

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

ANNUAL REPORT

Assessment of our performance 2013-2014



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This Annual Report is Neath Port Talbot County Borough Council's publication of improvement information, prepared under Section 15(3) of the [Local Government \(Wales\) Measure 2009](#) (referred to as the 2009 Measure), and discharges the Council's duties under sections 2(1), 3(2), 8(7) and 13(1).

Message from the Leader and Chief Executive

Welcome to the Annual Report 2013/14.

This report provides our assessment of how well we have delivered services during the last financial year, 2013/14, and describes the progress we made on delivering the priorities outlined in our 2013/16 Corporate Improvement Plan (referred to as the Plan) 'Rising to the Challenge'.

Overall, we are pleased to announce that we achieved what we set out to do for our six improvement objectives in last year's Plan. Through our very strong political and corporate leadership and the commitment and resourcefulness of our staff, and partners, we significantly improved the performance in Children and Young People Services. The improvement journey has made sustained progress, addressing the many challenges that have arisen and the service achieved seven of the targets agreed with the Care and Social Services Inspectorate for Wales in the eight areas prioritised. However, we recognise that more work needs to be done to ensure that the quality of work being completed is consistently of a high standard and that we embed and build upon the progress made to date to ensure sustainable continuous improvement into the future.

In our Education Services we have made steady improvements with pupil performance and only two pupils out of 1,619 left school without a recognised qualification. We also opened a new state of the art school, Awel y Môr in Sandfields, Port Talbot. During 2013/14, we saw a number of significant service changes as part of the transformation of adult social care in Neath Port Talbot. Despite continued resource pressures, community care has delivered improved performance and continued to reduce delayed transfers of care for those aged 75 and over, 43 people this year compared to 73 last year (a decrease of 41%). The service has also made significant financial savings whilst also considerable progress in modernising traditional models of care and support.

We promoted economic growth by successfully delivering major regeneration projects such as the completion of: Harbour Way; Croeserw Enterprise Centre; town centre improvements in Port Talbot and Pontardawe. We also continued redevelopment in Neath Town Centre and helped create 252 more jobs and supported more local businesses. Following the introduction of a new waste management strategy, we increased our recycling and composting rates to 54%, which is above the statutory target of 52% for the year 2013/14 and is now in line with all-Wales performance. Also, more of our residents are recycling their waste. We made good progress in delivering our efficiency programme and provided more on-line

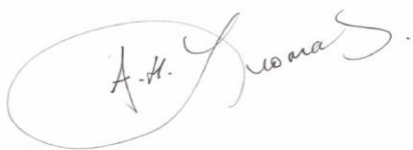
services to the public as well as reducing the sickness levels across the Council from an average of 9.6 days to 9.19 days per employee.

Our commitment to working effectively with our partners continued, ensuring we had strong delivery arrangements in place to help us to make a difference, whilst also exploring collaboration on a regional and national scale where this best serves the interests of Neath Port Talbot citizens.

We delivered cashable savings of £7.031 million in line with the targets we set in our Medium Term Financial Plan and managed a targeted underspend of £2.571million (which was added to our general reserves at year end). This resulted in total savings for the year of £9.6 million. Since 2010, we have been proactive in forecasting funding gaps, made savings of nearly £50 million and reduced our workforce by approximately 1,000 people. The next three years will bring even tougher challenges for the Council, as we continue to face unprecedented budget cuts, coupled with the uncertainty of how the Williams' Commission report will affect local government structures and responsibilities.

We will continue to focus on the things that matter most, selecting clear priorities and providing the strong leadership that is needed in these challenging times. The theme of making difficult choices runs through all our services and functions. With the continued support of local people, our workforce, trade union colleagues and partners, we are determined to keep rising to the challenges in front of us.

Councillor Ali Thomas
Leader of the Council

Handwritten signature of Ali Thomas in cursive script, enclosed in a light grey oval.

Steven Philips
Chief Executive

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Introduction

Under the 2009 Local Government (Wales) Measure, we are required to publish two documents each year: the first is a forward looking improvement plan setting out our improvement priorities (known as improvement objectives) for the financial year ahead; and the second is an annual report to reflect back on the performance of that Plan. Our Annual Report (referred to as the Report) looks back at how we did on delivering the improvement objectives set out in our Corporate Improvement Plan 2013/16 'Rising to the Challenge' and is intended to comply with this legal requirement as well as providing an assessment of our performance for our citizens.

We aim to ensure that our Report presents a fair and balanced picture of performance in the year. We have taken on board feedback from our external auditors to improve the way we communicate performance to our citizens. This Report looks back on the period 1st April 2013 to 31st March 2014. We have also produced a summary version of this Report.

The full Report is available on the Council's website www.npt.gov.uk/improvement

In order to promote sustainability and to reduce printing costs, a hard copy of this Report and the full suite of performance indicators is only available at these locations:

- Neath One Stop Shop, Civic Centre, Neath SA11 3QZ;
- Port Talbot Civic Centre, Port Talbot SA13 1PJ; and
- Pontardawe Library, Holly Street Pontardawe SA8 4ET.

If you require this information in larger print or in an alternative format, please contact the Corporate Strategy Team on 01639 763677 or email: improvement@npt.gov.uk

Section 1 Overall Assessment of Performance

We assess our overall performance by a variety of means, including using a set of performance measures that cover a range of Council service areas and by comparing change activity against the milestones we set in the programmes and projects that underpin each of our corporate improvement objectives.

In terms of performance measures, for 2013/14 there are 163 measures in our full set. These are reported to scrutiny committees on a quarterly basis and are publicly accessible. The set comprises of National Statutory Indicators Public Accountability Measures, Service Improvement Data and measures we have developed locally.

Overall, we improved or achieved maximum performance in 73% (111) of our 152 comparable indicators (see table below); this is a significant improvement on the previous year's performance (of 57.5%) and against a backdrop of also delivering savings of £9.6 million during the year.

	Performance change	2011-2012	2012-2013	2013-2014
↑	Improved or Maximum Performance*	56%	57.5%	73%
↔	Performance Maintained	6.4%	2.6%	2%
∨	Marginally declined (by less than 5%)	13.4%	15.7%	10.5%
↓	Declined (by more than 5%)	24.2%	24.2%	14.5%

* **Maximum Performance** - Achieving either 100% or 0% (where a lower performance figure is better) performance, where there is no scope for improvement for the relevant performance indicator.

Improved performance has been achieved across most of the service areas, including a significant improvement in Children and Young People Services. You can view our full set of performance measures, which provides comments on performance from service areas and includes explanations for those performance indicators where reported performance has fallen by 5% or more on the previous year at: www.npt.gov.uk/annualreport.

Some of the indicators where reported performance has dropped by 5% or more on the previous year include:

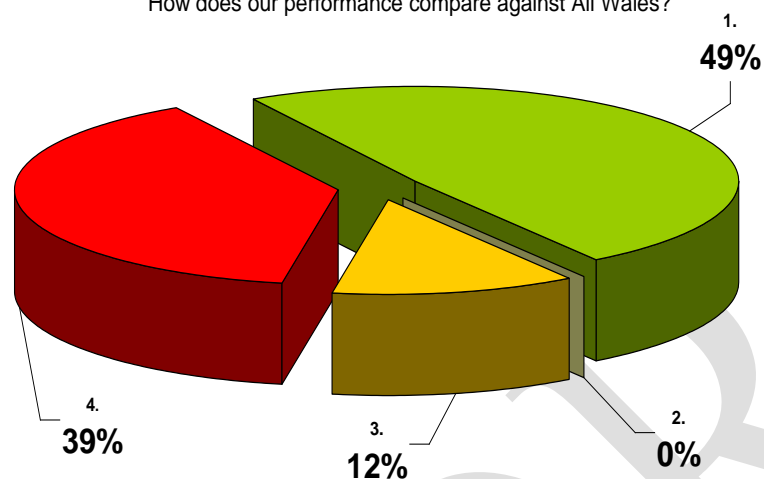
- The average number of school days that permanently excluded pupils did not receive an offer of i) full time and ii) part time appropriate education provision during the academic year.
- The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen i) alone by the Social Worker and ii) by the social worker.
- The percentage of high risk businesses that were liable to a programmed inspection that were inspected for food hygiene.
- The percentage of all other planning applications determined during the year within 8 weeks.
- The percentage of reported fly tipping incidents cleared within 5 working days.

Performance of the 44 National Strategic Indicators and Public Accountability Measures that are compared nationally across Wales

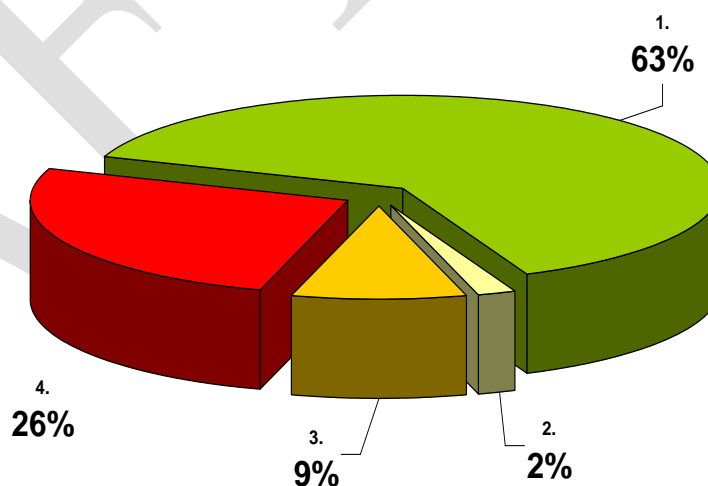
The charts below provide a comparison with all-Wales performance data (this is the figure calculated using the base data supplied by all Councils i.e. overall performance for Wales), for 2013/14 and also a comparison against our own performance in the previous year for the 44 performance indicators.

Our performance of National Strategic Indicators and Public Accountable Measures compared against all-Wales data

National Strategic and Public Accountability Measures
NPT 2012/13 against All Wales 2012/13
How does our performance compare against All Wales?



National Strategic Indicators and Public Accountability Measures
NPT 2013/14 against All Wales 2013/14
How does our performance compare against All Wales?



NB – both of the above performance charts are assessed using 43 of the 44 measures (1 measure non comparable)

- | | |
|--|--|
| 1 Performance better than all-Wales data | 2 Performance maintained |
| 3 Performance is within 5% all-Wales data | 4 More than 5% below all-Wales data |

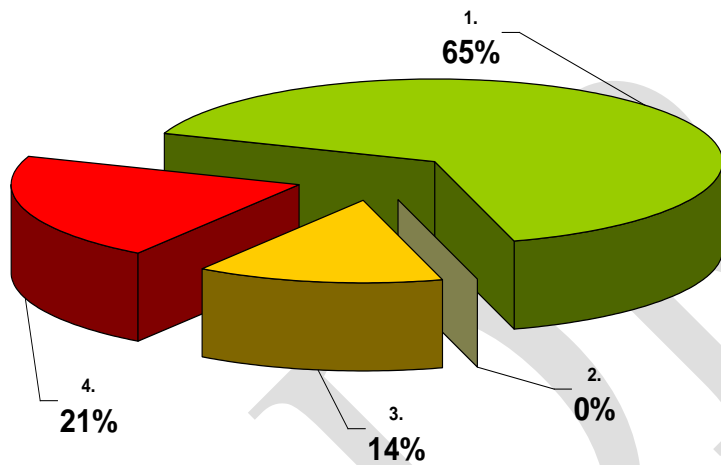
In comparison to the previous year, we performed strongly with 63% (27) of our indicators better than all-Wales performance for 2013/2014, compared to 49% (21) last year. The increase was mainly attributable to better Children and Young People Services performance, with eight of the 13 measures being above the all-Wales performance figure compared to four last year. One or two indicators in other service areas also bettered the national figure such as in Adult Social Care Services and COUN-151014-REP-CE-KJ

Planning and Public Protection. Education had five indicators which were better than the national performance figure compared to six the previous year.

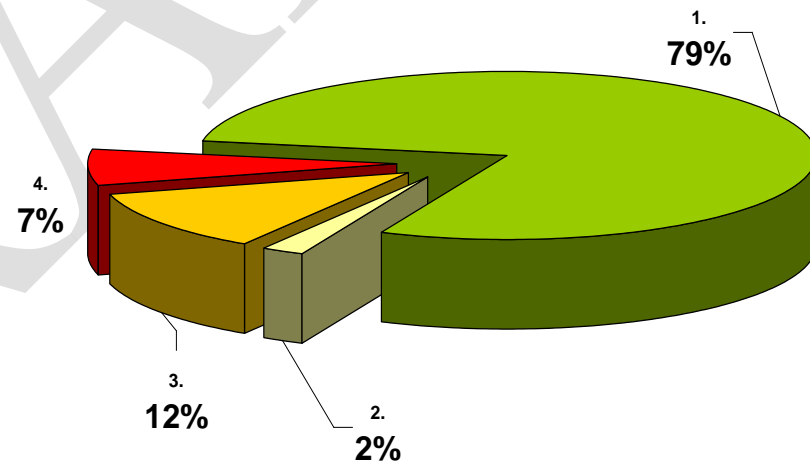
We also saw an overall improvement where our performance indicators sit in terms of ranking across the 22 Councils. Last year, 10 of our performance indicators were in the upper quartile and 18 indicators in the lower quartile. This year, that trend was reversed with 18 indicators in the upper quartile and 10 in the lower quartile. Again, improvements in Children and Young People Services had the biggest impact, with five of their indicators in the upper quartile compared to one last year. Education, Planning, Private Sector Housing Renewal (which includes the average time to complete a disabled facilities grant) and Transport and Highways (including the overall condition of our roads) saw one or two more indicators in the upper quartile of performance compared to the previous year.

Our Performance of National Strategic Indicator's and Public Accountable Measures compared to the previous year

National Strategic and Public Accountability Measures
Did our 2012/13 performance improve on 2011/12 ?



National Strategic Indicators and Public Accountability Measures
Did our 2013/14 performance improve on 2012/13?



NB – both of the above performance charts are assessed using 43 of the 44 measures (1 measure non comparable).

- 1 Improved/Maximum performance
- 2 Performance maintained
- 3 Marginally declined within 5%
- 4 Declined by 5% or more

In terms of how we did against our own performance for these measures, again we performed strongly in comparison to the previous year with 79% (34 indicators) improving or achieving maximum performance compared to 65% (28) the previous year.

The improvement is mainly attributable to more Children and Young People Services indicators improving; including increasing the percentage of statutory visits to looked after children due in the year that took place in accordance with regulations. Adults Social Care, on the whole, improved on the previous year's performance. Some service areas which only have one or two measures also saw an improvement in their indicators such as Private Sector Housing Renewal, Public Protection and Street Scene (although the fly tipping performance indicator saw a drop in reported performance **Insert link to explanation for drop in performance from the full suite when available**). Nine of the 11 education indicators improved or achieved maximum performance, one maintained performance and one saw a marginal drop of 0.1% (slightly down on the previous year where all 11 improved or achieved maximum performance. **Insert link to all-Wales data when available**

Section 2 Progress made against each of our six Improvement Objectives



Improvement Objective 1

Improve outcomes for children in need and children looked after by improving the performance of the Council's Children and Young People Services Department

Overall summary of our progress:

There has been significant improvement in the performance of our Children and Young People Services throughout 2013/14. This is evidenced through end of year results across the range of performance indicators, the findings of the Care and Social Services Inspectorate for Wales inspection in November 2013, the stability and capability of the workforce, feedback from staff and agency partners, internal and external case file audits and reducing the number of service user complaints. There remains more work to do to ensure that the quality of the work being completed is consistently of a high standard and that the progress made to date is embedded and built upon. The focus in 2014/15 is on making further improvements in the quality and consistency of social work practice, particularly focusing on having individual learning plans in place and prioritising activities that will support the improvements in the quality and consistency of practice that is now needed.

During 2013/14 we said we wanted to:

1. Improve the quality and effectiveness of social work practice

What did we do?

- We improved in all eight of the priority areas set out last year, with seven performance indicators achieving the targets agreed by Care and Social Services Inspectorate for Wales. By achieving this performance, we have ensured that service users have had their needs assessed in a timely manner, provided services more quickly and on a more regular

basis and monitored vulnerable children. More information on the eight priorities can be found in the full suite of performance measures on page **Insert link when available**

- We saw an improving picture in relation to our case file audits, with some of the work classed as good and outstanding. Although we adhered to the national assessment framework (a framework developed to provide a systematic way of analysing, understanding and recording what is happening to children and young people within their families and the wider context of the community in which they live), there is still some more work to be done in this area of work.
- We did well in decreasing the number of looked after children in the county borough and as of March 2014 the number (excluding those children in respite) went down to 468, compared to 493 in 2013.
- Results of the most recent staff survey (August 2013) indicated that 71.4% of staff who responded to the survey, strongly agreed or agreed with the statement 'I feel valued at work'. The baseline in 2012 was 58.8%.
- We aimed to have 60% of children best describe the help they get from Social Services as good or very good, however, the information from a generic snap shot satisfaction survey undertaken in 2012/13 was not sufficient enough to identify specific outcomes for children and young people and to evidence where their views were making a difference to changes in service delivery. As a result, a Participation Engagement and Advocacy Protocol was developed. We expect all commissioned (specially made) community services (such as family support, therapies, advocacy and supported housing) to align to this protocol. Service specifications within new contracts will have a section on service user involvement, and also describe outcomes for children and young people. The provider will have to evidence their performance on receiving service user feedback and applying changes from that feedback in their performance reporting data on a quarterly basis from 2015.

2. Ensure that the capacity and capability of the workforce would meet the demands on the service

What did we do?

- We put a workforce action plan in place and a workforce strategy was developed and implemented in October 2013.
- The number and types of posts were reviewed and a rolling recruitment campaign implemented to attract the right level of skilled resource.
- We reduced the number of social worker vacancies and reliance on agency workers in the service. We had less than 2.7fte (full time equivalent) social work vacancies compared to our target of 10fte for the year. We also halved the number of agency workers within the service, from 36 to 18 (at 31st May 2014). There are no vacancies at team manager level or principal officer level. This has improved stability and reduced costs.

- Sickness has been another important focus and long term sickness is no longer a major issue in the Service. This work was supported corporately by the positioning of two human resources officers into the management team, who were able to work closely together to achieve the good progress made to date.
- We delivered a comprehensive training programme to all social work staff and managers over the past year. The focus has been on: doing the basics well; in depth training on child protection process amendments; and analysis and care planning. This mandatory training led to an improvement in performance and quality of practice over the year.
- We created individual workbook/training records for all staff members and as at 31st March 2014, 92% of all qualified staff had an Individual Learning Plan. We did not have Individual Learning Plans in place for all staff as anticipated, however these will be completed during 2014.

3. Ensure there is strong and supportive political and professional leadership for Children and Young People's Services

What did we do?

- Political support for the service has remained strong. A Corporate Parenting Panel has now been in place for over a year. The high profile Panel meets on a six weekly basis, is chaired by the Leader of the Council and includes 13 elected Members. The care leavers and foster carers who also sit on the panel have provided an invaluable contribution. The role of the Panel is to champion the rights of looked after children and young people to ensure we are meeting their needs and making sure they are safe and have the best chances in life. During the first year (2013/14) we focussed on revising and updating the Council's Corporate Parenting Policy, education attainment for looked after children and accommodation for care leavers. Good progress has been made in all these areas, in particular the work around accommodation for care leavers which will significantly improve the outcomes for those young people and is a major achievement for the Panel.
- In April 2013 we established a full management team at principal officer level, enabling many improvements at a greater pace. At team manager level there has been consistency that has enabled an improvement of practice to be fully embedded.
- We also enhanced performance management and scrutiny arrangements in a number of ways:
 - The introduction of fortnightly performance meetings;
 - The development of 'live' performance reports for staff;
 - Introduction of weekly data dashboards;
 - Monthly director's business improvement meeting; and

- Scrutiny of performance by the Improvement Board (The Board holds Senior Officers to account for progress against the Strategic Improvement Plan, and is evidenced through the minutes of the meetings).

4. Complete a comprehensive review of children's partnership arrangements including an assessment of how effective our current planning structures and systems were and improve multi-agency working around families who need care and support

What did we do?

- We undertook a comprehensive review of the children's partnership arrangements, which resulted in arrangements being completely reformatted and remodelled on well known best practice across the UK. This was renamed Think Family Partnership. As part of Think Family Partnership's approach to early intervention and prevention, we adopted a new model of Team Around the Family (known as TAF). Phase one of this model saw the initial roll out of the service in March 2014.
- We said we would survey all statutory partners by October 2013 to find out if they are confident that the service is making good progress in addressing its improvement priorities and that by March 2014 there is confidence that these improvements have been embedded and are sustainable. Given that the revised partnership arrangements were still very much in their infancy, we delayed the survey and completed it in May 2014 instead. The survey results showed that: partners gave an average score of 7.4 out of 10, that they were confident, that the service was making good progress in addressing its improvement priorities; and an average score of 6.6 out of 10, that they were confident that the improvements made have been embedded and are sustainable.

Our performance in other areas of children services:

- In relation to the service's performance, 83% of comparable indicators improved or achieved maximum performance compared to 55% last year. This clearly demonstrates considerable improvement in performance across the service. Improvements include: timeliness of reviews and assessments; fewer changes of placement and changes of school; and keeping in contact with formerly looked after children.
- The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen i) alone by the social worker and ii) by the social worker where other people are present, saw a drop in performance. This was due to a change of practice during the year where information for these performance indicators was recorded differently to previous years.

- The percentage of first placements of looked after children during the year that began with a care plan in place increased from 58.4% to 100%. The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting, increased from 162 to 335 (all-Wales performance of 262), both indicators are in the upper quartile in comparison with all-Wales.
- The percentage of eligible, relevant and former relevant children that have pathway plans as required also improved significantly from 20% to 69.8%. However performance for this indicator is well below all-Wales performance and remains in the lower quartile.
- In relation to the percentage of reviews of looked after children, children on the child protection register and children in need, carried out in line with the statutory timetable, performance of 82.2% in 2013/14 ranks us as 20th across Wales.

Insert link to full suite CYPS when available

Improvement Objective 2

Raise educational standards and attainment for all young people


Overall summary of our progress:

We continued to implement our Strategic School Improvement Programme, which included opening a new state of the art primary school, Awel y Môr to replace Glan-y-Môr and Tirmorfa primary schools in September 2013. Pupil performance at Key Stage 4 (Year 11 pupils) in schools across the county borough (during 2012/13 academic year) secured a steady improvement and the wider external points scored by 16 year olds increased to 537 (last academic year 2011/12 it was 486 points). The percentage of pupils who achieved the level 2 threshold (grade A* to C) including English/Welsh first language and Mathematics increased and is above the Welsh average. Only two pupils left school without a recognised qualification. Most of the key stage outcome measures for literacy and numeracy improved and we saw an increase in the performance of pupils entitled to free school meals in most performance indicators. Attendance at secondary schools continued to increase and the number of days lost to fixed-term exclusions fell by a steady rate.

During 2013/14 we said we wanted to:


1. Improve the learning environment and facilities for our children and young people, reduce the number of surplus places and generate cashable savings by: merging; relocating; increasing the capacity; continuing with arrangements to build some new schools and to close some others

What did we do?

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We built a new school Awel y Môr to replace Glan-y-Môr and Tirmorfa primary schools and as a result of this project, 183 surplus spaces were reduced. Our Director of Education Aled Evans told us, “Modern facilities and inspirational teaching are crucial in providing our children with the best possible start in their lives. This is an important project not only in education terms but also to the economy and regeneration of the area, ensuring

an exciting and vibrant learning community.” The community benefits of this project include; nine local people employed by main/sub-contractors; three local companies being awarded contracts with a combined value of in excess of £900k and the facility is being used by community groups. The new school will also include a Primary Inclusion Centre along with pre-school childcare.

- We brought forward the proposal to federate (merge) the five schools in the Upper Afan Valley by two years, as the departure of two head teachers presented the opportunity to complete this work earlier. Efficiency savings of approximately £250k have been achieved.
- We merged Crynallt Infant and Junior schools into one and it became operational in September 2013.
- Formal consultation on the merger of Central Infant and Junior schools is yet to commence.
- We plan to start formal consultation on the proposed merger of Cwmafan Infant and Junior schools in the 2014 summer term and have a single primary school scheduled to open in January 2015.
-  Design and planning of the replacement school for Cwrt Sart, Glanafan, Sandfields and Traethmelyn schools, are well under way and the final business case is to be submitted for approval. The new school is scheduled to open in September 2016.
(Picture: artist's impression)
- The Welsh Government has determined match funding arrangements with the faith sector to establish a 3-16 school on the same site of St Joseph's Roman Catholic Comprehensive School. Discussions between the Council and the Diocese are ongoing in relation to committing resources to the project and preparing a business case.
- We modified our plans for a Welsh-medium school in the south of the county borough so they strategically link with the proposal for a new Welsh-medium 3–18 school in the north of the county borough. The combined schemes will deliver an integrated Welsh-medium provision, providing greater clarity to parents and enhanced learning experiences for pupils. Formal consultation on this revised plan will commence in the 2014 autumn term. Analysis of the survey of parental demand for Welsh-medium education is ongoing and the results will inform decisions on school organisation planning.

- Neath Port Talbot's revised Welsh in Education Strategic Plan 2014/17 was approved by the Welsh Government in May 2014 and has been published on our website www.npt.gov.uk/wesp.
- We have worked with developers through a range of meetings and workshops to ensure appropriate educational provision is established in the new Coed D'arcy village. Formal consultation is yet to commence, along with the preparation of a detailed business case in respect of opening a new 3-11 primary school, although the continued effect of the economic climate on the housing market could negatively impact upon this project.

2. Continue to deliver a Regional Integrated School Improvement Service to raise standards of achievement and attainment for all children and young people in educational environments and to continue to improve the quality of leadership and teaching in schools

What did we do?

- The Regional Integrated School Improvement Service was in place from September 2012 and was delivered by collaborative work across six councils on a 'hub' basis. Following the publication, in February 2014, of the 'National Model for Regional Working' (which sets out an agreed national approach to school improvement), the regional school improvement service, ERW, came into formal existence on 1st April 2014 and replaced the Regional Integrated School Improvement Service. The service's business plan has been approved by the Minister and we are working in a hub partnership with the City and County of Swansea and have already made a joint appointment of a Head of Education Improvement.

3. Establish a range of opportunities for young people to develop their skills, learning and training

What did we do?

- We saw a steady improvement in performance across schools in the county borough for year 11 pupils. The average external points score (including 'capped' points) by 16 years old has increased on the previous 2011/12 academic year and places this performance in the upper quartile across Wales. Improvement in teaching and learning practices is leading to an improvement in results.

4. Maintain our performance for those pupils leaving compulsory education, training or work based learning without an approved external qualification

What did we do?

- Performance of year 11 pupils leaving education with no qualifications has been lower than the Wales average for the past four years. For the last academic year (2012/13), just two pupils out of 1,619 left school without an approved recognised external qualification.

5. Ensure that the 14 to 19 Learning Pathways programme supports all young people to achieve their full learning potential

What did we do?

- In 2013/14, 4.4 % of young people were Not in Education, Employment or Training (known as NEET) at post 16 which was higher than last years (2012/13) figure of 3.1%. The increase is attributed to the loss of European funding and the rationalisation of the ENGAGE programme; limited opportunities for employment and apprenticeships in Neath Port Talbot; and the lowest social mobility in Wales.

6. Improve literacy and numeracy outcomes to support children and young people to fulfil their potential

What did we do?

- **We achieved the following literacy outcomes:**
 - 84% of pupils achieved outcome 5 in language, literacy and communication skills at the end of foundation phase (ages 3-7), last academic year (2011/12) it was 82%.
 - 86% of pupils achieved at least level 4 at the end of year 6 in language, last academic year (2011/12) it was 84%.
 - 80% of pupils achieved at least level 5 at the end of year 9 in language, last academic year (2011/12) it was 77%.
 - 65% of pupils achieved level 2 threshold at the end of year 11 in language, last academic year (2011/12) it was 64%.
 - There have been termly meetings and training days for primary and secondary school literacy co-ordinators and Heads of English departments, to share good practice and useful information.

- We supported over half of the primary schools and three secondary schools with the following: reading strategies; developing resources for GCSE English; training on guided and shared reading; reading behaviours; reading interventions; and phonics, along with training on toolkits for writing.
- **We achieved the following numeracy outcomes:**
 - 85% of pupils achieved outcome 5 in mathematical development at the end of foundation phase (ages 3-7), maintaining our performance on last academic year (2011/12).
 - 85% of pupils achieved at least level 4 at the end of year 6 in mathematics, a slight increase on performance compared to last academic year (2011/12) 84%.
 - 79% of pupils achieved at least level 5 at the end of year 9 in mathematics, a slight increase on performance compared to last academic year (2011/12) 77%.
 - 64% of pupils achieved level 2 threshold at the end of year 11 in mathematics, maintaining our performance on last academic year (2011/12).
 - 20 of our primary schools received a two day training course on Numicon (an approach to develop children into confident problem-solvers and raise achievement across all ability levels). Feedback to date tells us that we are seeing a positive impact on pupils' numerical understanding and the continued use should improve results overall.
 - We held a number of training days to help schools: analyse national test data; highlight areas for improvement; and to develop reasoning and mental maths strategies.
 - We carried out numeracy audits across all schools and reviewed the recommendations and actions in order to help schools meet the National Numeracy Framework.

7. Narrow the performance gap by reducing the impact of poverty on educational achievement

What did we do?

- 73% of pupils entitled to free school meals achieved at least outcome 5 in language, literacy and communication skills at the end of foundation phase (ages 3-7), last academic year (2011/12) it was 70%.
- 74% of pupils entitled to free school meals achieved at least outcome 5 in mathematical development at the end of foundation phase (ages 3-7), maintaining our performance on last academic year (2011/12).
- 72% of pupils entitled to free school meals achieved at least level 4 at the end of year 6 in language, last academic year (2011/12) it was 71%.

- 70% of pupils entitled to free school meals achieved at least level 4 at the end of year 6 in mathematics, last academic year (2011/12) it was 73%.
- 61% of pupils entitled to free school meals achieved at least level 5 at the end of year 9 in language, last academic year (2011/12) it was 55%.
- 56% of pupils entitled to free school meals achieved at least level 5 at the end of year 9 in mathematics, maintaining our performance on last academic year (2011/12).
- 40% of pupils entitled to free school meals achieved level 2 threshold at the end of year 11 in language, maintaining our performance on last academic year (2011/12).
- 35% of pupils entitled to free school meals achieved level 2 threshold at the end of year 11 in mathematics, last academic year (2011/12) it was 39%.
- Of the eight measures above, four improved, two maintained and two declined in performance. All free school meals pupils are now identified and targeted in all schools and guidance and training on the use of Pupil Deprivation Grant funding has been provided.

8. Improve pupil attendance both in primary and secondary schools with particular focus on primary and additional learning needs

What did we do?

- Primary school attendance for 2012/13 academic year was 93.0%, marginally lower than the previous year (93.1%) and places us 22nd (of 22 local councils). However attendance across councils ranges from the 1st being at 94.4% to 22nd at 93.0%.
- Attendance at secondary schools was at 92.6%, (comparable with the all-Wales figure of 92.6%) marginally higher than the previous year (92.3%). All schools have signed up to a partnership agreement to raise levels of pupil attendance.
- For the current academic year (2013/14), we have seen a steady increase in attendance in both sectors as at the end of May 2014, primary schools were 94.58% and secondary schools at 93.41%.

9. Continue to improve safeguarding practices and procedures

What did we do?

- During the 2012/13 academic year, 11 out of 12 schools achieved at least 'good' in safeguarding practice. Following a full independent review of safeguarding procedures, safeguarding audits are now carried out in all schools on a three year rolling programme. Peer reviewers from schools trained to undertake quality audits have strengthened safeguarding practice and also working arrangements across council services.

10. Improve and enhance behaviour management

What did we do?

- We reduced the number of permanent exclusions from 13 pupils last year to nine this year (2012/13 academic year).
- We reduced the number of days lost in the primary sector through fixed term exclusions from 191 days last year to 174 this year (2012/13 academic year).
- We reduced the number of days lost in the secondary sector through fixed term exclusions from 1,658 days last year to 1,568 this year (2012/13 academic year). We have achieved these reductions by constantly working with schools and using a range of strategies including managed moves to other schools.

Our performance in other areas of education services:

- Most of the education indicators have seen an improvement in pupil attainment.
- We have seen an increase in the number of days that permanently excluded pupils did not receive an offer of full time or part time education provision. All Neath Port Talbot home tuition statutory requirements have been met, but they are in conflict with performance indicator guidelines.
- The percentage of pupils in year 11 who achieved the level 2 threshold including a GCSE grade A-C in English or Welsh first language and Mathematics increased to 56% and is above all-Wales performance (7th across Wales).
- We increased the percentage of final statements of special education need issued within 26 weeks, including exceptions, to 32%; however performance is well below all-Wales performance of 69.6%.
- More information on how we have performed with our education performance indicators can be found at: **Insert link to full suite when available.**



Improvement Objective 3

Maximise the number of adults who are able to live independently, with or without support, within the home of their choice within their community

Overall summary of our progress:

We have seen an acceleration of pace, in the delivery of a number of significant service changes as part of the transformation of adult social care in Neath Port Talbot. Despite continued resource pressures, community care has delivered improved performance, significant savings and made considerable progress in modernising traditional models of care and support. We are improving outcomes for people by focusing on assessments and care plans which maximise their independence. This has resulted in more cost effective commissioning and has made significant savings of £840k for the Transforming Adult Social Care programme, which includes £672k from the Pathways to Independence project and £115k in the Homecare Service. We have also made considerable improvements for older people by integrating services with the Health Board and the partnership with Grŵp Gwalia. The benefits of integrated working and redesign of the common access point (Community Gateway) and intermediate care services (Community Resource Team), has resulted in the reduction in delayed transfers of care, despite increasing numbers of frail, older people.

During 2013/14 we said we wanted to:

1. Complete the modernisation of domiciliary care services to make them flexible and cost effective

What did we do?

- We achieved savings of £115k by introducing new staff contracts, a new rolling rota and moving staff to monthly pay (previously paid fortnightly).
- Following Members' approval of the Domiciliary Care Strategy in September 2013, a comprehensive analysis of domiciliary care contracts was undertaken. In light of unsuccessful similar tenders in two neighbouring councils we did

not progress with issuing tenders for new contracts as part of our review. We are currently reviewing our position to ensure the right decision is made for our residents.

2. Improve the average time taken from notification that a service user is to be discharged from hospital to when their package of care is restarted

What did we do?

- We maintained our performance at an average time of two days from notification of hospital discharge to the restart of the package of care. This timescale is likely to remain consistently at two days. Discharge times are often dependant on when the hospital can confirm the discharge of the patient.

3. Continue to work to reduce our sickness levels within the in-house home care service

What did we do?

- As part of our efforts to reduce sickness levels, we introduced new contracts and working rotas to provide staff with an improved work/life balance. We also increased the size of the workforce by recruiting an additional 70 community care assistants, to relieve some work pressures on the existing workforce. By working together with human resources officers and union colleagues we exceeded our target to reduce sickness by 10% in the year, the average FTE (full time equivalent) sick days lost reduced by 17% from 15.6 days per employee last year (2012/13) to 13 days per employee this year (2013/14). However, the figure is still above the Council average of 9.19 days and more work needs to be done to further reduce sickness levels within the homecare service.

4. Review all learning disability high cost placements to ensure we are meeting needs in the most appropriate way

What did we do?

- We completed the first phase of the Pathway to Independence project. The project has been helping individuals to have more control over their lives by giving them access to a greater range of housing options so that they can have their say about where they live and who they live with. This has meant that a number of people have been able to move from residential care to their own accommodation with ongoing support. To make this possible, community care staff have worked closely with clients to enable them to secure their tenancy and develop their daily living skills. This in turn has given them increased confidence in their own strengths and capabilities to access community resources and increased

financial independence. To date we have made £672k worth of savings. Phase two work to rollout pathways to independence across adult care will be undertaken during 2014/15. We have identified that £1.5 million of savings can be achieved from this project.

5. Deliver modern day opportunities (MDO) for people with disabilities

What did we do?

- A first phase 'Modernising Day Opportunities' report was approved by Members and comprehensive public consultation has taken place on a new 'pan disability' model for day opportunities in Neath Port Talbot. This model is currently being implemented.
- We consulted on the relocation of Cadoxton day care centre and following Cabinet approval in March 2014, it was relocated to the sea front in Port Talbot. The new centre, Trem Y Môr, opened in June 2014.

6. Implement a new model of intermediate care with the Health Board to help people remain at home and independent for as long as possible

What did we do?

- Access to all adult social care services and community health services was transformed in 2013/14 with the development of a common access point. The Community Gateway Service went live on 20th January 2014, to provide a contact service and multi disciplinary assessment and triage into a full range of health and social care services, to deliver the right service at the right time. It will provide support for adults to help them stay independent within their own homes or regain independence, mobility and confidence after an accident, illness, injury or deterioration in a condition. Benefits to date include quicker assessments, more timely response, better signposting and a reduced backlog. New performance measures were developed during the year which will be used to baseline performance during 2014/15.

7. Modernise social work practice

What did we do?

- A new assessment system and supervision and appraisal system was launched in January 2014, to provide better outcomes for service users, such as helping them to achieve their goals.

8. Develop and implement a Multi Agency Transition Policy and protocol to ensure people are supported through key changes in their lives

What did we do?

- A transition project was initiated; however, there have been delays in developing the protocol, mainly due to resources being targeted to deliver improvements in Children and Young People Services. This work has now been prioritised and will be progressed in 2014/15.

9. Work with neighbouring authorities and the Health Board as part of the Western Bay Programme to ensure services are integrated where this makes sense

What did we do?

- Two business cases have been approved by partners: one for a new service model in community services and one for commissioning support. These will deliver better outcomes for frail, older people, such as less delays in hospital and lower care home admissions as well as more cost effective care.

10. Open the first new residential care home delivered by Grŵp Gwalia

What did we do?

- Our 'Improving Residential Care' partnership with Grŵp Gwalia reached a momentous stage with the completion of a brand new residential care home for older people on Moor Road, Baglan. Residents from Morfa Afan and Min yr Afon moved into Llys y Seren in June 2014. The home has a dementia-friendly design incorporating best practice principles. Llys y Seren is the first residential care home to be completed as part of our partnership with Grŵp Gwalia.
- Following detailed site investigation work, it was agreed to pursue alternative sites to those originally earmarked in Groves Road, Neath and Rhiw Lech, Croeserw. The preferred sites are now at Caewern, Neath and at Eastern Avenue, Croeserw (adjacent to the current Arwelfa Care Home).

11. Improve residents' ability to remain independent in their own homes through providing support and/or adapting their homes to meet their needs

What did we do?

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- We processed 287 disabled facilities grants, lower than what we forecasted (310), but have continued to improve on the average time taken to deliver the grant in an average time of 204 days, which is better than all-Wales performance of 239 days and places us 6th in comparison with the 22 local councils across Wales.

12. Improve housing in Neath Port Talbot by monitoring progress made by NPT Homes, continue to deliver affordable housing and continue to prevent homelessness by working with potential homeless households

What did we do?

- We worked in partnership with the main contractor for NPT Homes to identify business and employment opportunities that have arisen from their work installing kitchens, bathrooms and electrical frameworks. Significant progress has been made by NPT Homes in the three years since the transfer. The most visible achievement over recent months has been the progress made with the major works programme which has seen bathrooms, kitchens and heating systems being replaced in properties in Sandfields, Neath and Pontardawe. As of 4th March 2014 (the 3rd anniversary of transfer), the following had been delivered to NPT Homes' properties across the county borough (the figure in brackets represents the proportion delivered to date): 3,643 kitchens (41%); 3,267 bathrooms (41%); 3,394 heating installations systems (59%); and 2,322 rewires (48%). NPT Homes have also carried out 827 roof replacements (46%) and 1,328 window and door installations (53%) amounting to an £80 million investment to date.
- Work has been undertaken to the waiting list held jointly by the council and NPT Homes. The list has now reduced from over 4,500 applicants to around 850. The people now on the list are clear as to where they want to live and what the realistic chances are of them securing accommodation in those areas. A similar exercise was done to the list of transfer applicants with the aim of being able to better aid their wish to move to a more suitable property.
- Together with partner agencies, we helped bring 514 private sector properties back into occupation during the year that had been vacant for more than six months.
- We delivered 140 units of affordable housing compared to 83 last year.
- Under the renewal area scheme and by using Specific Capital Grant funding, 1,690 properties have been improved to date (142 of which 121 improved in Neath East and 21 in Sandfields East and Aberavon). Local contractors delivered the schemes which have had a positive impact on the local economy.
- In addition to the renovation work to improve residential housing stock as part of the Sandfields East and Aberavon renewal programme, public spaces and facilities have also been improved. This has included: the installation of 32 alley gates to rear lanes securing approximately 483 properties in order to reduce crime, the removal of over 400 tonnes of

rubbish via community skips, community clean-ups and litter picks and the delivery of 1,768 grants by partner agencies including Care and Repair, Community Safety, Warm Wales and the Fire Service. Although the Sandfields East and Aberavon ten year renewal programme was set to finish in September 2014, it has been extended for a further 3 years.

- Work continues to tackle anti-social behaviour with the recent use of injunctions, supported by the police, to ensure that tenants are living in safer communities. The use of injunctions has resulted in two people spending time in prison after they breached the terms of the injunctions which included staying away from the street where they had been anti-social.

Our performance in other areas of social services, health and housing:

- Performance in adult services has shown significant improvement, with the benefits of integrated working and redesign of the common access point (Community Gateway) and intermediate care services (Community Resource Team), resulting in the reduction in delayed transfers of care for those aged 75 and over. This year, 43 people experienced a delay, compared to 73 people last year, a decrease of 41%, this performance is better than all-Wales for 2013/14, despite increasing numbers of frail, older people.
- We improved performance for the four indicators relating to supporting more adults in the community. However we saw mixed performance for the two indicators that are compared nationally with one indicator in the upper quartile of performance (5th across Wales) and one indicator marginally below all-Wales performance (16th across Wales).
- We had an increase in the number of people supported in our care homes up from 612 last year to 644 this year. The long term aim is to reduce the number of older people requiring care home places. We remain in the bottom quartile (20th) in comparison to the rest of Wales for the rate of older people (aged 65 or over) whom the council supports in care homes per 1,000 population aged 65 or over at 31st March.
- 100% of carers of adult service users were offered an assessment or review of their needs in their own right during the year and 100% of adult protection referrals were completed where the risk has been managed. **Insert link to full suite Adult Services page when available**
- Performance in the homelessness service has broadly been maintained (three measures have improved and three with a marginal drop in performance), despite an increase in volume of approaches to the housing options. **Insert link to full suite Homelessness page when available**



Improvement Objective 4

Support and invest in our town centres and communities to promote economic growth, regeneration and sustainability to maximise job opportunities and improve access to employment

Overall summary of our progress:

Overall, there has been good progress in many areas in terms of delivery of regeneration projects such as Harbourside, Croeserw Enterprise Centre and town centre improvements in Port Talbot and Pontardawe. Swansea Bay Campus and Coed D'arcy village will be developed over a number of years and we will continue to work with developers to maximise the best outcomes for local communities. We are also helping to create more jobs and supporting more local businesses.

During 2013/14 we wanted to:

1. Complete Harbour Way, in order to increase opportunities for economic development and reduce congestion on the M4

What did we do?

- We completed Harbour Way on time and on budget. It was officially opened in October 2013 by First Minister, the Rt Hon Carwyn Jones AM. The project will provide regeneration opportunities for Harbourside and has won numerous awards including construction excellence and collaborative working awards.

2. Progress economic development opportunities in Harbourside including leisure activities and employment opportunities

What did we do?

- Following on from the development of the new court services building, a £6.3 million research and development village (Harbourside) has been completed and occupied by tenants, including Tata Steel. The research and development village won the Royal Institution of Chartered Surveyors award for Wales regeneration in 2014.
- NPT College are also progressing with their planning application for a new 1,000 student campus at Harbourside.

3. Continue with our plans on the redevelopment of the Port Talbot Parkway Station

What did we do?



We secured the £11 million funding for the project, which will involve the demolition of the existing station, to make way for a contemporary development. Work has started on the regeneration of the station with a view to completing the work by early 2015.

(Picture: artist's impression)

4. Begin to rebuild the Afan Lido

What did we do?

- The planning application was approved in November 2013 and contractors were on site April/May 2014. It's estimated that the new facility will be open by the end of 2015.

5. Pursue further physical development projects for Baglan Energy Park which includes the link bridge infrastructure improvement

What did we do?

- An application for Regional Property Development Fund was approved. The developer is due to be on site in 2014 to construct a new medical centre, pharmacy and office space for prospective business tenants.
- Construction of the £7.3 million link bridge started in April 2014. The bridge will create a viable through-route and it will also form part of a safe route to the proposed new school in Baglan Bay. The bridge is due to open in March 2015.

6. Deliver physical improvements to Port Talbot town centre, Pontardawe and Croeserw

What did we do?

- **Port Talbot** – we installed new street furniture (benches, bins & street lighting) and refurbished the shop front canopy in Station Road. We also secured funding of over £9.64 million from the Welsh Government's Vibrant and Viable Places programme. Our bid comprised a number of projects to be delivered working alongside key partners, including town centre housing developments providing mixed tenure and affordable housing; Parkway integrated transport hub; Plaza arts and cultural centre; an Employability centre in Water Street; and new links connecting the town with the surrounding area, with a total investment of around £30 million over 3 years.
- **Pontardawe** – we completed phases two and three of the town centre improvement works replacing paving and highway surfaces, as well as street furniture, and creating more public space in order to improve the overall street environment.
- **Croeserw** – we completed improvements to paving and street furniture at Tudor Park site and the multi use games area. Croeserw's brand new Community Enterprise Centre was officially opened to the public in September 2013. The multi-use facility, which has been part-funded by the European Regional Development Fund through the Welsh Government, provides flexible accommodation for community enterprises and small start-up businesses. The centre also includes a wide range of community facilities such as dedicated youth rooms, an IT training area and workshops for construction and hair and beauty training courses. The centre won the regional 2014 Local Authority Building Control Building Excellence Award and was shortlisted for the Royal Institution of Chartered Surveyors Wales Community Benefit Award.

7. Continue to redevelop Neath town centre

What did we do?

- The planning application was approved in November 2013 and contractors are due to be on site this year to start work on a new 600 space shopper/multi-storey car park and 24,000 square ft. retail space, due for completion late summer 2015.

8. Progress valley regeneration activity, including Rheola and Glynneath

What did we do?

- **Rheola** – following consultation with Welsh Government and Cadw, a masterplan has been drawn up between us and the owner of Rheola Estate. The planning application has been submitted and includes a residential development on part of the estate to raise some of the funding needed to take the leisure and tourism plan forward. There are proposals for holiday log cabins to be located on the estate along with a leisure complex which would include a swimming pool, spa, gym, restaurant, bar and shop, for use by tourists staying at Rheola and for the wider public.
- **Glynneath** – we secured £360k from the Welsh Government's Western Valley Regeneration Area Initiative Fund to regenerate the town and work has started to improve paving and street furniture.

9. Work with community transport operators to enhance and integrate their services to support local communities

What did we do?

- We continued to work with community transport operators, DANSA (an organisation that provides low cost accessible transport for residents living in the valley areas in Dulais, Afan, Neath, Swansea and Amman) and Neath Port Talbot Community Transport (non profit making organisation which provides affordable, accessible transport to voluntary and community groups in urban areas of Neath Port Talbot). The organisations have been adjusting services in order to support the evolving needs of local communities and both have met their overall transport targets. These important services enable residents to have an extra travel choice.

10. Develop a comprehensive commuter cycle network

What did we do?

- We developed an integrated network of utility or ‘commuter cycle routes’ designed to provide safe and sustainable cycle transport between communities and employment centres. This has been seen as good practice by the developers of the Active Travel Wales Bill and has been endorsed by Sustrans.
- Additionally, in collaboration with the City and County of Swansea, work is underway to establish the ‘Swansea Bay Cycle Route’ network. This will promote commuting via bike in Swansea Bay and healthier lifestyles.
- A new tube style cycle route map and website was launched in May 2014. The map shows colour coded routes, just like the tube map, each interchange is marked with a black and white circle to make journey planning easy. Cyclists will see these colours replicated on signs along the cycle paths so that they can be sure they are going in the right direction.

11. Develop key sites and premises across the county borough to encourage economic growth (sites include Coed D’arcy urban village and the new Swansea University Science and Innovation Campus)

What did we do?

- **Swansea University Science and Innovation Campus** – since the work started in April 2013, substantial progress has been made on construction elements. The main developer for the £150 million campus is St. Modwen and the main contractors are Vinci Construction UK and Leadbitter Group. Outline planning permission has been secured for future phases of the development which would be more than £300 million in value. Our Business Support Team is working with St. Modwen and their main contractors on the delivery of the community benefit aspect of the development, including Workways. It was agreed this project will be delivered by the Swansea Bay Partnership, with us as the main point of contact.
- **Coed D’arcy Urban village** – development on site is reaching approximately 100 residential units. We have recently granted an extension of time for the construction of the southern access road which is programmed for completion by December 2016. Discussions are ongoing concerning construction of the first primary school.

12. Continue to bring forward various leisure proposals in line with the seafront development plan, including mixed use developments

What did we do?

- We are continuing to source further funding for future projects, following the completion of the sunken gardens and two new play areas.
- We are awaiting a decision on a funding bid made for adventure golf.
- The development of a visitor car parking facility at Scarlet Avenue, Port Talbot is underway.

13. Develop new mountain bike trails and competition trails to enhance the benefits of Neath Port Talbot through Cognition

What did we do?

- Construction of a new 4.5km competition events mountain bike trail in Margam Park was completed in December 2013. As this is an events trail, it will only be opened to the general public on specified weekends throughout the year.
- Blue Scar (graded as moderate) and Penhydd (graded as difficult) mountain bike trails opened in Afan Forest Park in December 2013, which completed the network of trails at Afan Forest Park.

14. Work with Celtic Leisure Trust to provide first class opportunities for local people to improve their own health and wellbeing

What did we do?

- We continued to work with Celtic Leisure on a strategic, managerial and operational basis, to ensure that provision and programmes are developed and enhanced to improve the health and wellbeing of the communities of Neath Port Talbot. During 2013/14 these have included the National Exercise Referral Scheme and disability dance and sport specific projects such as junior netball and tennis.

15. Deliver caravan facilities at Margam Park

What did we do?

- We submitted a planning application and have agreed with land owners to carry out survey work. We are currently awaiting the outcome of the Welsh Water survey to allow further work to start.

16. Seek local employment and supply chain opportunities within major developments in the county borough such as Harbourside and the Swansea University Campus

What did we do?

- **Harbour Way** – in total, £40 million worth of work on the project was sub-contracted to Welsh companies, 45 local companies won work worth over £6.3 million and 41 local people found sustainable jobs. Pupils from local schools and university students benefitted from more than 50 weeks of work experience over the duration of the development.
- **Awel y Môr Primary School and Trem-y- Môr Respite Centre** - 12 local companies won work worth over £1.3 million. New job opportunities were awarded to six previously unemployed local people. We were able to safeguard the employment of five local people as they were transferred to continue their employment. Three trainees completed 100 apprenticeship training weeks. In total, the main contractor Dawnus Construction, and their appointed sub contractors contributed over £12,000 to local community initiatives.
- **Swansea University** - as construction progresses, we continue to work with main contractors VINCI Construction UK and Bouygues UK to ensure maximum benefit is achieved for local people and local contractors in terms of jobs, training and contract opportunities.

17. Make the most of community investment by working in partnership with Neath Port Talbot Homes and Grŵp Gwalia (both organisations are delivering substantial investment programmes within the County Borough.)

What did we do?

- **NPT Homes** – we worked with NPT Homes’ main contractors to identify business and employment opportunities from installation of kitchen and bathrooms and electrical frameworks. Through collaboration with the Workways team, 31 people found work through sub-contractors in construction, 25 people started temporary job opportunities in conjunction with Careers Wales and eight apprentices have started with sub-contractors.

- **Grŵp Gwalia** – through collaboration with the Workways team 18 people found work in construction with sub-contractor and care jobs. Four people started temporary job opportunities in caring occupations.

18. Develop projects and programmes to take advantage of the next round of European funding including Workways

What did we do?

- Our European Team continues to support projects still running under the current Convergence programme. The team are also providing updates and briefing sessions on future EU funding opportunities for the next 2014/20 programme.
- The South West Workways project has been approved to 30th September 2014 and will now include Bridgend County Borough. The Wider Employment and Skills pilot, including Workways is being developed by the Welsh Government as a model of an integrated employment and skills programme for adults which will be implemented under the next round of European funding.

19. Help people with disabilities to develop employment skills, education and lifelong learning to improve their chances of getting a job

What did we do?

- This work is delivered through the COASTAL project, which to date has:
 - 1,244 people engaging with the COASTAL service;
 - Helped 792 people achieve one or more positive outcomes (positive outcomes include gaining qualifications, entering employment, entering further learning);
 - Helped 639 people achieve accredited training;
 - Helped 132 people access training/voluntary work or paid employment independently; and
 - Found employment for 13 of the 22 Remploy workers enrolled since December 2013 (targets for the above have been achieved or exceeded for the year).
- Many of the people supported to obtain employment had not worked for five years or more. One of our participants in the project had been out of work for 27 years, and is now undertaking a NVQ level 2 in catering and hospitality and working 15 hours a week.
- The project also developed partnership work opportunities with the Enfys Foundation which involved setting up and running a canteen for the Leadbitter Construction Group (contractors on the new Swansea University Campus). This project created five jobs for existing trainees and had a visit from the Minister for Economy, Science and Transport

Edwina Hart who said: “I have been very impressed with what I have seen at the Leadbitter Canteen today. The scheme is providing vital opportunities and support to people who have been facing barriers to employment to get back into work.”

- **Case Study:** Antonio was referred to COASTAL in 2010 from the Mental Health Day Service, which he had accessed due to suffering severe depression and anxiety. The team helped Antonio to identify possible work sectors and then to gain an unpaid work placement in the bakery at the Tesco store in Neath Abbey. Antonio now works full time as a Bakery Assistant in the store. He says the support of the COASTAL project was the vital ingredient he needed and recommends anyone who faces major barriers to employment and training, such as mental health needs, physical disability or learning disability, to get in touch with the team. Antonio said: “I am now a semi-skilled baker working towards being a skilled baker. Due to working with the COASTAL Project I have gained a lot of self-confidence and resilience to cope with whatever life throws at me. I had an operation on my hand whilst I was studying for my qualifications, which could've set me back months but COASTAL helped me overcome this as well by scribing my exams. Their support didn't stop once I was in work either. Transport was a problem for me until COASTAL helped me to pass my driving test and get my licence. I've since been able to buy a car and I've regained yet more independence because of this.”

20. Help economically inactive people and those who are long-term unemployed to improve their chances of getting a job

What did we do?

- Through the South West Workways project we have helped economically inactive people and those who are long-term unemployed to improve their chances of getting a job. To date, we have supported 4,531 people in the project (up to 31st March 2014) of which 2,179 people achieved sustainable employment, exceeding our targets. The critical success factor in the project exceeding its sustainable job outcomes for Neath Port Talbot is the tailored one-to-one support offered to participants, coupled with the close relationships it has forged with a wide range of local employers.
- **Case Study:** Three people from the same family have found permanent jobs in quick succession thanks to the help of the project. Partners Karen and Tony and Karen’s son Jacob, all from Neath, have found work with a variety of local companies. Workways provided the trio with a range of support including job search assistance, help with CVs and applications, and access to training and temporary jobs. Tony said “We’ve got a six year old daughter so having a job has made a big difference. I’ve got money in my pocket to buy her the things she needs for school and also spoil her a bit too.” Karen said “My Workways mentor Deb was fantastic; she was always there to talk to. Jacob said “I was landed to get a job so quickly. I’m happy to be working with BDT.”

- **Case Study:** The project supported Jackie Ellis from Port Talbot, who was out of work for over 15 years find a job as a peer mentor with the Welsh Centre for Action on Dependency and Addiction (known as WCADA). Jackie said “For years my priority in life was alcohol and I didn’t have any intention of doing anything else; my days were 24/7 drinking.” It was when a close relative passed away from the effects of alcohol, that Jackie realised it was time to make a change. Jackie received support from Workways to search for job vacancies, build her confidence, complete job applications, access training and write a new CV. She also said “The encouragement I had was brilliant - they never lost sight of the fact that I was capable of doing a job. I absolutely love my job – I’m so grateful for the help that I’ve had from others that I just want to pass it on. I can’t put it into words how much it means to me to be back in work, it’s given me my self-respect back; it’s given me a sense of worth and the pay comes in handy too! Without Workways I wouldn’t have come as far as I have. They never had any doubt in me. Whenever I questioned myself, they told me ‘yes you can do it’.”
- Key findings from an independent report (conducted last year) on the Workways project, found high levels of satisfaction from participants and employers and an excellent employment-outcome rate. The report by the Centre for Economic and Social Inclusion concluded the project is performing well against its key outcome targets. The original report can be viewed at <http://www.cesi.org.uk/publications/evaluation-southwest-workways>

21. Provide an effective and supportive service to local businesses to help them prosper

What did we do?

- There were 682 enquiries from local companies who were provided with advice and/or information.
- We saw a significant increase in the number of new business start up enquiries assisted through the Business Services Team, 429 enquiries this year compared to 349 last year. This increase is due to the setting up of monthly Enterprise Clubs to provide support and advice on establishing and running a business to people registered unemployed through Job Centre Plus. The team also found that changes to the benefits process has meant more people are now considering self employment as a work option. There were also 31 new start-ups in 2013/14, slightly more than we forecasted.
- We also saw a significant increase in the number of jobs created as a result of financial support by the council, 255 compared to 137 the previous year. This increase is the direct result of more companies applying for loan/grant funding to support investments in capital equipment, website development, accreditations, training and general marketing activities.



Improvement Objective 5

Increase the percentage of waste recycled and composted

Overall summary of our progress:

Last year, we exceeded our statutory recycling target of 52%, achieving 54.04%. This has been achieved through ongoing improvements in waste management as part of the implementation of the Council's Waste Strategy, and recycling improvements at Household Waste and Recycling Centres. We heavily promoted recycling in a range of ways which included radio advertising, press releases, leafleting, our website and internally (e newsletter), which contributed to increased recycling participation rates across the county borough. We made changes to the trade waste service to increase recycling and introduced a new charging policy to ensure that all businesses pay the right amount for the waste they present for collection.

During 2013/14 we wanted to:

1. Agree a Council Waste Strategy

What did we do?

- We reviewed our Waste Strategy in April 2013, to change the way we collect waste in order to maximise recycling/composting, including source-segregated bio wastes that are composted or treated biologically in another way.

2. Continue our involvement in the regional food waste procurement project

What did we do?

- We worked with our partners in the South West Wales Regional Waste Partnership to progress the build of an infrastructure that treats food waste and increases composting performance. Unfortunately, planning permission was

refused and as a result the preferred bidder withdrew from the anaerobic digestion (which means composting food waste to produce energy and fertilizer) procurement process. Following the failure of the regional procurement exercise, during 2014/15 we will be examining, with our regional partners, alternative options for the treatment of food and residual waste and will continue to critically appraise options put forward to ensure that there is a sound business case.

3. Change our operations that collect waste in order to maximise recycling/composting, including source segregated bio wastes that are composted or treated biologically in another way

What did we do?

- We exceeded our statutory recycling target of 52%, achieving 54.04% for the year 2013/14, and are now comparable to all-Wales performance of 54.33%. In comparison with the 22 councils, this moves us out of the bottom quartile and places our performance 14th across Wales. This improvement has been achieved through ongoing improvements in waste management as part of the implementation of Waste Strategy, and recycling improvements at Household Waste and Recycling Centres. The actual tonnage of recyclable and compostable waste collected was 38,734 tonnes. We also collected 3,750 tonnes of food waste more than we had anticipated.
- Activities undertaken to increase recycling and composting during 2013/14 included:
 - the removal of surplus wheelie bins, and the roll out of smaller wheelie bins in selected areas;
 - the implementation of a revised policy for trade waste services requiring all businesses to recycle their waste;
 - we undertook bag splitting at the Briton Ferry Household Waste and Recycling Centre during the winter period to extract recyclable waste from black sacks; and
 - improved communication with the public and access to services via the internet and the introduction of additional recycling points at civic offices.

4. Undertake surveys to find out how many people across the county borough are using the recycling service

What did we do?

- Our last survey undertaken in December 2013, resulted in an increase in participation rates in recycling services from 62% to 72%.

5. Work to increase residents recycling participation across the county borough by promoting the service using a range of marketing and communication tools including leafleting households, social media and the Council website

What did we do?

- We implemented a comprehensive Communication and Engagement Plan to encourage residents to recycle more. The Plan focused on raising awareness of the service; encouraging low or non recyclers to recycle and improving residents understanding of what can and cannot be recycled.
- We also heavily promoted recycling in a range of ways (both internally and externally) which contributed to increased recycling participation rates across the county borough:
 - **externally** included: new recycling branding added to the vehicle fleet; regular radio advertising on a range of generic recycling messages; regular press releases issued since August 2013 on the need to hit the target, introduction of new materials to be recycled at the kerbside, revamping our website to make it more user-friendly (usage figures and online transactions for recycling kit have since gone up); the launch of service-specific Twitter and Facebook accounts to provide recycling advice to the community;
 - **internally** included: monthly articles in our e newsletter to encourage staff to recycle at home and in work; exhibition boards were placed in each of the three civic buildings during ‘recycling week’ in September 2013; and regular articles included on the works intranet site to inform staff of the recycling road shows.
- A recycling officer was appointed in March (2014) to deliver the community engagement aspect of this programme.
- ‘Bulks on-line’ was introduced last October, allowing residents to order refuse and recycling equipment (such as replacement bags and boxes).

6. Begin to align the frequency of trade waste collections with the fortnightly domestic service and implement a new charging structure

What did we do?

- The majority of trade waste customers have now changed to fortnightly collections, equating to 800 premises. A number of customers have remained on weekly collections due to being located in the town centres.
- Following the implementation of a new charging structure last year, trade customers’ waste is being monitored to ensure their agreement meets their needs and to maximise recycling. Visits have been made to businesses to agree new contracts that incorporate recycling. Work is yet to be completed to convert all existing trade agreements to include recycling commitments.

- The number of trade waste recycling customers increased to 715, compared to 387 last year.

Our performance in other areas of Waste Services:

- All six of our waste performance measures improved on the previous year, which includes recycling performance. We also continue to be amongst the best performing councils in sending the least amount of waste to landfill. This year we send just 14.04% of waste to landfill (an improvement on 20.3% last year) and far lower than the all-Wales performance figure of 37.7%.
- **Insert link to full suite waste page when available.**



Better, Simpler, Cheaper

*improving customer experience, making
better use of public money*

Improvement Objective 6

To improve customer/citizen access to services and functions provided by the Council or on behalf of the Council and to improve the efficiency of those services and functions

Overall summary of our progress:

During the last financial year, we concentrated our efforts on streamlining our corporate administrative processes, offering more on-line services to local people and improving our corporate management information assets. As a result, we developed a range of e-procurement systems and tools to improve the way we purchase goods and services and realised £20k savings through improved efficiency. We continued our programme of service reviews to improve customer experience and efficiency and introduced a number of new on-line services. We also continued to implement our workforce strategy, which included recruitment restrictions and reducing sickness levels, although the 4.8% reduction missed our target of 10%. Further reduction in sickness levels remain a priority for 2014/15. We reviewed our performance management arrangements and began to implement the revised approach, which will support continuous improvement across the Council. We also undertook a review of the outcomes being achieved by Third Sector organisations funded by the Council to ensure they are aligned with our priorities and identified savings of £40k.

During 2013/14 we wanted to:

1. Take forward a programme to review our major management and administrative processes, starting with: implementing a new procure to pay system; continue moving to monthly pay for all staff (all by March 2015); and implementing better payroll/HR systems to improve the way we manage our workforce

What did we do?

- We developed a range of e-procurement systems and tools to improve the way we purchase goods and services. These included:

- An electronic ordering and payment system called iProc;
- Integration of iProc with the pan-Wales Procsolve procurement portal; and
- Purchasing cards – during the year, the pan-Wales contract for purchasing cards was re-tendered and a new provider was selected. All users have been moved onto the new system and issued with new cards.
- In August 2013, the above new systems and tools were implemented in the Information and Communications Technology service which subsequently realised £20k savings through improved efficiency. The systems have also been implemented in the Training and Development service and in the majority of Community Care services; further implementation is being prioritised in the areas of the Council where there is the highest number of transactions. Services are expected to realise cashable savings as part of their overall savings targets.
- By the end of March 2014, 25% of staff paid on a fortnightly basis had been transferred to monthly pay, this included: homecare staff, school lunchtime supervisors and passenger transport staff. A timetable was developed for transfer of the remaining 2,000 staff in tranches during July, August and September 2014, and in February and March 2015.
- In order to improve our data about the workforce we started to validate and correct the data we hold. This work is scheduled for completion by the end of November 2014. We also designed new forms to maintain efficient, accurate recording practices into the future.
- We worked with Selima (our existing human resources and payroll computer software provider) to improve the integration of the human resource and payroll systems with other information systems that we use.

2. Continue our programme of service reviews to improve customer experience and efficiency, prioritising: service reviews where there is a high level of preventable demand (where we are not getting things right first time); and increasing the number of services available on-line – increasing choice and reducing cost of straight forward services

What did we do?

- We made good progress in putting more services on-line: bulky household collections; refuse and recycling equipment requests; van permits; pest control and neighbourhood services requests (pot holes, street lighting, bin emptying). The benefits are:
 - residents can now arrange a bulk waste collection on our website. The on-line facility enables residents to choose the day of collection and pay on-line. Local resident Joanne Freeman-Jones was the first person to make a booking using the new system and she was pleased with how straightforward she found it. Joanne said “It was brilliant! It was so simple and easy, I’d definitely use the service again.”

- refuse bins and recycling kit can also be ordered on our website and as a result, the number of repeat calls relating to refuse and recycling equipment has fallen by 89%. Delivery crews now use handheld devices when they deliver items, an email is sent to the customer informing them of the delivery. Daniel Black from the Bulk Crew said “This is a much better system than the old paper one. I much prefer it. Members of the public sometimes come up to us and say they have booked a bulk and I can now check and confirm the date by using the handheld device. The maps available on the device also help us locate hard to find properties.”
- We started to re-develop our website and so far we have removed over 400 out-of-date pages, translated more information into Welsh and redesigned and modernised our homepage, making it easier to use.
- We reduced average customer waiting times in our one stop shops (face to face contact) to 8 minutes, which is significantly better than the 13 minutes in 2012/13. In addition, performance relating to the number of customers leaving before being seen improved from 1% in 2012/13 to 0.13% in 2013/14.
- The average time to answer telephone calls increased to 30 seconds, from 28 seconds the previous year and we saw an increase in the percentage of telephone calls abandoned after five seconds, which increased to 12.87% from 10.5%. An increase in demand and service related e-mails from the public and a reduced contact centre staff headcount has impacted on performance. Temporary cover has helped to maintain business continuity. There are plans to significantly improve performance from 2014/15 onwards.

3. Implement our Workforce Agreement to: reduce pay bill costs; reduce sickness absence levels; and reduce supervisory/management costs; action the agreed changes to terms and conditions of service; and ‘de-cluster’ posts

What did we do?

- Recruitment restrictions are in place across the Council and redeployment arrangements have been revised and implemented. An extensive voluntary redundancy scheme was implemented in August 2013 with the aim of avoiding compulsory redundancies. As at 31st March 2014, 118 employees had left our employment through the Voluntary Redundancy schemes. As a result, a number of restructures have taken place, to ensure that the supervisory and management arrangements are suitable. In partnership with the trade unions, a Heads of Service Group met on a monthly basis to support redeployment activity across the Council to safeguard employment for those identified at risk of redundancy.
- Sickness across the Council continued to fall from an average of 9.65 days per employee in 2012/13 to 9.19 days per employee for 2013/14. However, this reduction of 4.8% is below the 10% target commitment the Council made in the Workforce Agreement to reduce sickness absence in all service areas by March 2014. The reduction in the total

workforce due to employees taking voluntary redundancy had a slight negative impact on the final year end sickness figures. A task and finish group has recently reviewed the scope for further performance improvement which will be progressed during 2014/15 to help achieve our target to reduce sickness levels by a further 5% for 2014/15.

- Consultation and negotiation took place and collective agreements were implemented for green book employees, soulbury officers, youth and community workers, chief officers and the Chief Executive.
- The Management of Change policy, Disciplinary, Grievance and Managing Performance Policies were revised, agreed and implemented. An Additional Annual Leave Purchase scheme was also agreed and implemented.
- Pay grades 1 and 2 were revised to improve the pay for our lowest paid employees and stricter starting pay arrangements were implemented.
- A revised staff car parking scheme was implemented in October 2013.
- We reviewed and amended agency worker arrangements to make them more cost effective.

4. Strengthen our corporate performance management framework to support continuous improvement across the Council

What did we do?

- We completed the review of the corporate performance management framework. The revised approach will support continuous improvement across the Council; ensure better use of resources by strengthening accountability (at chief officer, head of service and accountable manager level); enable clearer identification of links between strategic and operational levels; embed performance management in services; and strengthen scrutiny of performance. The revised approach will be implemented during 2014/15 and we will undertake an evaluation in the autumn to identify any further training and development needs and whether any amendments are required to the revised approach in readiness for the 2015/16 planning cycle.

5. Review the outcomes being achieved by third Sector organisations funded by the Council to ensure they are aligned with our priorities

What did we do?

- The review was undertaken by a steering group made up of representatives from the third sector, an independent chair and officers from across the Council. The final recommendations were considered and approved by the Policy and Resources

Cabinet Board in December 2013. In addition to identifying where the target savings of £400k could be allocated, the Steering Group made a number of recommendations aimed at further improving the value for money and governance arrangements for third sector funding. These recommendations include the adoption of a corporate commissioning framework and a review of benefits advice and job search support provided by the third sector. These reviews aim to ensure services are well targeted and that the arrangements offer the best use of available funding across the county borough. An action plan has been developed which sets out how all the recommendations will be implemented during 2014/15.

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Section 3 Progress made on securing continuous improvement

We have a general duty under the Local Government (Wales) Measure 2009 to ‘make arrangements to secure continuous improvement in the exercise of its functions’. To achieve this, we have to ensure we have the right skills, capacity and governance in place. We have taken deliberate steps to make sure that this is the case and this section describes the work we have done and will continue to do.

- a. Planning for Improvement** – during 2013/14, we reviewed our key plans and further integrated our key planning activities. The outcomes were as follows:
- **Improvement objectives** – we reviewed our improvement objectives for 2014/15, to ensure a sharper focus on the objectives, taking account of the very challenging financial situation we face;
 - **Single Integrated Plan** – with our partners, we reviewed our priorities within the Single Integrated Plan and agreed the focus for action in the next 12 month period. The overall priorities remained the same;
 - **Forward Financial Plan** – we revised the Plan to ensure our forward planning takes account of the significantly reduced settlement we received from Welsh Government. This included reducing our workforce through our early retirement/voluntary redundancy scheme;
 - **Asset Management** – we reviewed a number of our asset plans to ensure that they inform and are informed by our corporate priorities and are connected to our revenue and capital budgets. These included asset plans for Property, Vehicle and Highways. The asset plan for Information Technology is being updated;
 - **Transformation programme** – we reviewed our transformation programme agenda to reflect the austerity measures imposed. The agenda now reflects more service-led changes. Each improvement objective has sufficient resources dedicated to deliver the work;
 - **Performance Management Framework** – we reviewed our performance management arrangements to improve our business planning arrangements and strengthen our corporate performance management framework (more detail in part b below); and
 - **Human resources** – The human resources division is a Council wide resource for the provision of specialist advice and support on areas such as occupational health, learning and development and health and safety. The division is also responsible for putting in place the necessary employment framework, e.g. employment policies, procedures and training, so that managers can become more effective in maximising the performance of their employees and teams. Since 2009, despite our ever increasing change management programme, with its consequential workforce

implications, the cost of the team has been reduced by a third, with savings of over £600k per annum being accrued, linked to a reduction in staffing resources of around a third. Despite the reduced headcount, the service delivery has been mostly maintained through careful restructuring built around the needs of our service areas, along with an extensive upskilling of professional human resource staff via training and planned personal development opportunities. Human resource staff development has focused primarily on supporting our priorities, particularly the delivery of workforce management of change activity across all service areas, including schools. In the last financial year, the team supported measures to safeguard employment. This included the development, negotiation and implementation of a workforce strategy collective agreement across several collective bargaining groups, providing significant cost reductions to our paybill, a voluntary redundancy scheme, recruitment restrictions and significant redeployment activity.

b. Implementing Improvement Actions - last year said we would undertake a number of improvement works. Details of our progress in the areas we mentioned in our last Corporate Improvement Plan are:

- **Strengthen our corporate performance management framework** - last year we undertook a review of our corporate performance management arrangements. The review concluded that our performance management framework was inconsistently applied and no longer fully fit for purpose. Collaboratively, we developed improvement actions which resulted in a revised corporate performance management framework formally being approved by elected Members in March 2014. The revised framework provides a clear “golden thread” from Single Integrated Plan, through to the Corporate Improvement Plan, departmental business plans, performance scorecards and employee appraisal. Actions completed to date include: a revised appraisal system for chief officers and heads of service to make explicit reference to their respective responsibilities and accountabilities for delivering our agreed improvement and budget priorities, together with a new focus on appraising desired behaviours and completion of departmental business improvement plans by heads of service. Work in progress is concentrated upon the development of performance scorecards at accountable manager levels and in ensuring greater levels of participation in the employee development review process. We recognise that there is more work to do to develop a consistent corporate culture of performance challenge to aid continuous improvement at both officer and Member levels where performance monitoring results in actions that drive performance improvement. There is also a need to make further progress in developing a clear outcome focus within departmental business plans.
- **Review and update our corporate performance dashboard/use visual management techniques** – this formed part of the performance management review as mentioned above. Following the review we plan to pilot a monthly

report with 25 headline measures from the corporate improvement plan and to make this information more visual by producing graphs that can be easily displayed, in order to facilitate and drive continuous improvement.

- **Further alignment of the Council's improvement work with the Member scrutiny forward work programme** – last year we recognised that our scrutiny and member development arrangements needed to be strengthened. The Leader and Chief Executive, commissioned a review of our democratic arrangements and in July 2014, a number of proposals to modernise and strengthen arrangements were agreed for implementation, these included:
 - Ensuring the roles and responsibilities of scrutiny committees are further developed;
 - A more consistent approach to the development of forward work programmes is in place across all Cabinet boards;
 - Better democratic oversight of collaboration activities;
 - Better coordination of member development and support opportunities; and
 - Implementing a replacement committee administration system (Moderngov). Further details of the proposals can be found in the following report: [‘Democratic Process – Strengthening and Modernising Arrangements in Neath Port Talbot County Borough Council’](#) 2nd July 2014 (full Council).
- **Review the way in which the Council discharges its statutory duties to ‘compare’ and ‘collaborate’ under the Local Government Wales Measure 2009** – refer to Section 7 Benchmarking.
- **Improve Member support and development** – we introduced schemes that support elected Members in their personal development and in producing annual reports for their respective electorates.

c. Monitoring and Evaluating Improvement - last year, on a regular basis, senior officers and elected Members, used the mechanisms in place to monitor the delivery of our improvement objectives, which included:

- Scrutiny of monthly highlight reports prepared for each of the six improvement objectives, which contained information on achievements, risks, budget position, benefits tracking and the work to be completed during the next phase;
- Quarterly budget and Forward Financial Plan monitoring reports;
- Scrutiny on a quarterly basis of our full suite of performance indicators; and
- Half yearly progress report on our Corporate Improvement Plan Delivery Programme (1st April to 30th September).

d. Governance for Continuous Improvement - last year we made a commitment to ensure that we would improve our governance arrangements as we delivered our improvement objectives. The work of the Governance Group (which

oversees our governance functions), included a comprehensive forward work programme to manage the governance issues identified in our Annual Governance Statement for 2012/13 – more details can be found at: [Insert link to 13/14 AGS when available](#)

The Corporate Governance Group took on board feedback from the Wales Audit Office's improvement study on 'Local Authority Reviews of Governance', for which the key learning points included:

- The council's review of its governance arrangements had been sufficiently wide-ranging, thorough and robust for the most part;
- In producing the Annual Governance Statement the Council has for the most part identified areas in need of improvement in its governance arrangements and made plans to address them;
- No real comprehensive training in place for staff and Members on governance issues;
- Consideration of governance arrangements is not fully embedded in the process for the rationalisation of partnerships;
- Processes with supporting evidence are not available to demonstrate whether specific governance arrangements are being delivered satisfactorily; and
- In the absence of support and contact with services, council wide development of governance will not be comprehensively 'owned' by all services.

Section 4 Finance and Spending

On the whole, we have achieved what we set out to do and delivered cashable savings of £7.031million and managed a targeted underspend of £2.571million (which was added to our general reserves at year end). This resulted in total savings for the year of £9.6 million. Last year, our Capital Programme totalled £53.7 million and we delivered significant achievements, some of which included large scale modernisation and improvement projects which are referred to elsewhere in this report.

*Council Fund	Expenditure 2013/2014	£'000
Education, Leisure and Lifelong Learning		£107,111
Social Services, Health and Housing		£78,035
Environment		£33,168
Corporate Services		£18,234
Transfer to Reserves		£384
Total Directly Controlled Expenditure		£236,932
Expenditure		
Directly Controlled Expenditure		£236,932
Capital Financing		£16,602
Levies, Contributions and Miscellaneous Funds		£6,999
Council Tax Support		£15,892
Contingencies and Reserves		£2,010
Housing Revenue Account balances		-£8,499
Outcome Agreement Grant.		-£1,477
Net Expenditure		£268,459
Income		
Revenue Support Grant and NNDR		-£218,969
Council Tax Income		-£57,422
Less Discretionary Rate Relief		£152
Total Income/Budget Requirement		-£276,239
Net Expenditure from/to (-) General Reserve		-£7,780

In terms of our revenue budget, during 2013/14 it cost approximately £268 million to provide all our services. The largest areas of expenditure were on education and social services. A breakdown of our spending by service area is given in the table opposite.

*** Information as per draft statement of accounts as at 26th September 2014.**

Section 5 Underpinning principles

a. Equalities - we said we would continue to work to remove or minimise disadvantages experienced by people due to their protected characteristics and to take steps to meet the needs of people from protected groups where these are different from the needs of other people. Work in re-establishing the Black and Minority Ethnic Forum, providing a variety of equalities related training sessions and working with Disability Network Action Group on literature for the new waste and recycling service have all contributed in working towards these goals. Further information on the Strategic Equality Plan Annual Report 2013/14 can be found at: **Insert link when available**

b. Welsh Language – during 2013/14, we made a number of significant steps in continuing to meet the commitments in our Welsh Language Scheme. These included enhanced Welsh language provision for people accessing services at Pontardawe One Stop; the commencement of work to determine the relevance and appropriateness of information contained on our website as well as the existence of equivalent Welsh web pages and making translation facilities the norm for scheduled Council meetings. Further information on the Welsh Language Scheme Annual Monitoring Report 2013/14 can be found at: **Insert link when available**

c. Sustainability – we said we would develop our corporate approach to sustainable development which included producing a sustainable development policy. In preparation for the Well-being of Future Generations Act, which requires sustainable development to be a central organising principle for public bodies, we established a task and finish group which produced a draft sustainable development policy. We have considered lessons learnt from our peer authorities at specific events held by the Wales Audit Office, the Welsh Government and Sustainable Development Co-ordinators Cymru, in conjunction with the Sustainable Development Commission Wales Commissioner and Welsh Local Government Association.

d. Engagement - during 2013/14, as part of our community leadership role, we engaged with a number of very diverse groups. Examples include the Youth Council, the Older Persons' Council, the Older Persons' Consultation Forum, the Black Minority Ethnic Forum; the Disabled Persons Advisory Group, and the Disability Network Action Group. As a result of the feedback/advice we have received, we have been able to make improvements in some service areas. More details can be found in the [Strategic Equalities Plan Annual Report 2012/13](#) (our 2013/14 report will be available later this year).

So that our citizens have a voice to influence the development of policies and strategies that affect their lives and inform the

way services are planned and delivered, we had a number of consultations running on our website <http://www.npt.gov.uk/haveyoursay>). Some of which included: proposed changes to our Community Meals Policy; Assisted Transport Policy; New Model for Modernising Day Services (Pan Disability) and Modernising Day Services (Older People); relocation of Morfa Afan day centre; review of services at Pontardawe One Stop Shop; Library Services review; and waste and recycling survey.

The outcomes of these consultations can result in some policies being amended. For example, in April 2014, proposals for the Council's new Assisted Transport Policy were revised to reflect feedback from a 90 day consultation with stakeholders. This included all current service users, the public and partner organisations. The original proposal involved taking into account individual circumstance by listing eligibility criteria against which each person would be assessed – these included access to a Motability vehicle or other benefits such as Disability Living Allowance. In light of the consultation responses, the policy was amended. As a result the reference to Motability vehicles was replaced with private vehicles and reference to benefits such as Disability Living Allowance, Personal Independence Payment were removed.

Last year, we said we would develop an overarching Communications and Engagement Plan for our 'Rising to the Challenge' transformation programme. The aim of the plan was to ensure that communication and engagement activities in relation to our six improvement objectives were joined up, consistent and timely, and all stakeholders received information and engaged with the programme in ways most appropriate to them. To date there has been much progress in implementing the above and the following activities are just a few examples of what we have delivered:

- we re-branded our intranet site (our internal communication network) to launch and publish the six improvement objectives, in order to raise corporate wide awareness;
- we included monthly feature stories in relation to the six improvement objectives in our internal e newsletter called 'In the Loop' to target employees (of which 72% reside in the County Borough);
- we displayed mobile exhibition stands and posters in the main civic buildings, to promote our six improvement objectives and to raise awareness with the public;
- a number of presentations were given to organisations/equalities groups within Neath Port Talbot on the six improvement objectives. Comments received from the groups confirmed how useful the engagement activity had been; and

- the Chief Executive, Corporate Directors and the Leader of the Council, held a number of face to face “chat with the chief” sessions with staff, to explain the budget challenges and its implications.

During 2014/15, we will be focussing our engagement/consultation activities so that we better integrate budget and improvement planning arrangements and have organised a number of activities to involve a range of stakeholders.

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Section 6 Working in Partnership/Collaboration

We have a long term commitment to partnership working at all levels of activity and this commitment is clearly expressed in our key plans such as the Single Integrated Plan and the Corporate Improvement Plan.

Regional Level - at a regional level, we have been keeping collaborative working under close review to ensure that the programmes and projects are relevant to local people and that there is a clear business case supporting areas that are the focus of regional consideration. Currently, there is a mixed picture of outcomes being delivered at a regional level, these include:

- Western Bay Safeguarding Board making a clear difference in the priority given to safeguarding children and young people;
- The Integrated Family Support Service improving outcomes for vulnerable families and reducing pressure on children's social services; and many lower impact benefits from regional working on improved efficiency, resilience and shared learning amongst participating authorities;
- Regional arrangements related to school improvement; economic development; adult social care and youth offending are in formative stages; and
- Regional attempts to secure a collaborative solution for the treatment of food and residual waste continue.

Local Level - at a local level, the Local Service Board revised its role to reflect Welsh Government policy direction in "Shared Purpose - Shared Delivery". It published its first annual report based on the four specific priorities in the Single Integrated Plan which gave a mixture of good progress and some positive outcomes. Governance arrangements were also reviewed as part of the Single Integrated Planning process. The arrangements are intended to strengthen democratic accountability as well as improved challenge and performance management amongst Board members. Initial progress towards these objectives has been slow but there are plans to make more rapid progress in 2014/15. There are also plans for the Local Service Board to critically review the continued business case for wider partnership activity.

During the year, we also undertook work to assess the impact of the UK Government's changes to the welfare benefits system. Residents affected by the spare bedroom subsidy (bedroom tax) and the benefits cap were identified and we worked with partners to ensure that those affected had advance notice of the impact on their incomes and that, where necessary, discretionary housing payments were made available to those experiencing most hardship.

The council also protected investment in its Welfare Rights Service who were very proactive in ensuring a wide range of people were informed of the changes being introduced whilst also supporting a large number of people in appealing benefit decisions. Towards the end of the last financial year (2013/14), we developed a strong partnership across a wide range of local agencies to ensure that people on low incomes who needed help and support could access the local services available. Mitigating the impact of welfare benefits changes has been set as a priority within the Single Integrated Plan by the Council and its Local Service Board partners. This is also a priority in our Corporate Improvement Plan for 2014/15. Further information on the work undertaken is available [here](#) (our Single Integrated Plan Annual Report 2013/14).

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Section 7 Benchmarking (how we share and compare our information to improve performance)

We use performance information in a range of ways to see how we compare to other councils and how we can learn and improve within our service areas. These include:

- sharing and comparing performance of our 44 nationally reported performance indicators with the rest of Wales;
- comparing our information with other councils through benchmarking groups and benchmarking data for our service areas; and
- visiting other councils to learn from their best practice and hosting visits for other councils to share our best practice.

Below are some examples of how we shared and compared our information last year, to improve our performance:

- as part of the collaboration agenda we work closely with Trading Standards in Swansea to share resources and good practice across the region;
- we visited Bridgend County Borough Council to look at their call management system to see how they use it to monitor calls and improve customer service using call coaching methods. We recognized that this resource has the potential to significantly improve coaching and lead to more efficient use of team leader and customer service officer time. We have now purchased the same call management system. It is being used to monitor the way jobs are recorded, to ensure they are correctly logged, enquiries are consistently managed and the customer experience is improved;
- as part of our ongoing efforts to modernise administrative processes within Democratic Services we visited the National Assembly for Wales, Torfaen Council, Monmouthshire County Council and Merthyr Tydfil County Borough Council. The visits enabled us to start to identify ways we can develop our internal administrative processes and improve the support we offer to Members and officers;
- as a member of the Planning Officers Society Wales, we used benchmarking data to improve the efficiency of our planning application process and increase savings in the service; and
- our membership of the property management Consortium of Local Authorities in Wales, enabled us to share good practice. Through the Consortium we have hosted a number of visits from a range of public bodies in England and Wales and recently provided advice to the Government of Western Australia via a series of conference calls.

Section 8 What Our Regulators have said

a. Wales Audit Office - the Local Government (Wales) Measure 2009 requires the Auditor General to produce an Annual Improvement Report for each council in Wales. The report covers two assessments: the first is the Council's delivery and evaluation of services based on the Annual Report 2012/13 'Doing What Matters' and the second is how well the Council is planning for improvement in delivering its services based on the Corporate Improvement Plan 2013/16 'Rising to the Challenge'. Overall the Auditor General concluded that:

- the Council has made some improvements, such as in Education, Adult Social services and Community Safety but particular challenges remain in Children's Services;
- the Council is taking appropriate steps to improve its ability to evaluate its own performance;
- the Council is reviewing and changing its arrangements for planning and supporting improvement to meet the challenges ahead; and
- based on the conclusions outlined in the report, the Council is likely to meet the requirements of the Local Government Wales Measure 2009 for 2014/15 in securing continuous improvement.

You can read the Wales Audit Office Annual Improvement Report 2013 in the 'publications' section of the Wales Audit Office website: <https://www.wao.gov.uk>

b. Care and Social Services Inspectorate for Wales – the latest inspection of our Children's Social Services took place in November 2013 to find out whether sufficient progress was being made to improve the quality and consistency of services for the children and young people of Neath Port Talbot who are in need of support or protection.

Key findings from the inspection were:

- since the last inspection significant progress has been made to strengthen the management team who have a clear direction to take forward the improvement agenda;
- there has been strong political and corporate support for the improvement agenda;
- there has been effective prioritisation of the actions set out in the improvement plan; and

- despite the significant amount of work which has been carried out this has not as yet resulted in consistent improvement in performance and quality across the planning and delivery of children's services.

You can read more details about the inspection [here](#) or in the 'our reports' section of the Care and Social Services Inspectorate for Wales website: <http://cssiw.org.uk>

c. Estyn - during the 2013/14 academic year, 9 of our schools were inspected by Estyn, who provided an overall assessment on each school based on current performance (1) and prospects for improvement (2):

- 2 schools were assessed as Good (1) & Good (2);
- 2 schools required some local authority monitoring but were assessed as Good (1) & Good (2);
- 4 schools required further monitoring by Estyn, 1 was assessed as Good (1) & Adequate (2), 2 were assessed as Adequate (1) & Good (2) and 1 was assessed as Adequate (1) & Adequate (2). If an inspection team judges that a school has some important areas for improvement, then Estyn will monitor the school at a later stage (usually a year to 18 months later). Inspectors judge whether the school has improved enough to be removed from the monitoring list or whether it needs to be identified as requiring significant improvement or special measures; and
- school was assessed as Adequate (1) & Unsatisfactory (2). In accordance with the Education Act 2005, Her Majesty's Inspectorate for Education and Training in Wales is of the opinion, that special measures are required in relation to this school. The school, with the local authority will draw up an action plan which shows how it is going to address the recommendations. Estyn will monitor the school's progress on a termly basis.

Estyn school inspection reports can be found by visiting the Estyn website: www.estyn.gov.uk

d. Other audits - during 2013-2014 we were audited by the Information Commission Officer. The purpose of the audit was to provide the Information Commissioner and us with an independent assurance of the extent to which we, within the scope of the audit was complying with the Data Protection Act. The Information Commission Officer report was reported to Policy and Resources Scrutiny Committee on 27th March 2014.

The overall findings of the Audit are ones of "limited assurance". Of the various grades of outcome, this is the third out of four. We specifically asked the Information Commission Officer to look at areas where we were conscious that improvement was necessary;

rather than to look at areas where we were confident that we were performing well (e.g. Data Security). Learning from the audit will be reflected in our forward planning arrangements. Following the audit undertaken by the Information Commission Officer the Policy and Resources Scrutiny Committee/Board endorsed a recommendation that data protection issues be added to the remit of the Governance Group.

DRAFT

Section 9 Have your say on what matters to you

We would like to hear what you thought of this summary report or on future priorities for improvement the Council should consider when planning and delivering services, please send them to the Chief Executive, Neath Port Talbot County Borough Council, Civic Centre, Port Talbot, SA13 1PJ or email them to: improvement@npt.gov.uk

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NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

SUMMARY ANNUAL REPORT

Assessment of our performance 2013-2014



Introduction

The Council has a legal duty to produce an annual report that summarises performance during the last financial year. This is a short version of the Council's Annual Report for 2013/14, explaining the progress we made against our six Improvement Objectives.

If you want to read more, a full version of the report and performance measures can be found on the Council's website:

www.npt.gov.uk/improvement

(If you require this information in larger print or in an alternative format, please contact the Corporate Strategy Team on 01639 763677 or email: improvement@npt.gov.uk)

In order to be sustainable and to reduce printing costs, a paper copy of the full Annual Report and the full suite of performance indicators is available at these locations:

Neath One Stop Shop, Civic Centre, Neath SA11 3QZ

Port Talbot Civic Centre, Port Talbot SA13 1PJ

Pontardawe Library, Holly Street Pontardawe SA8 4ET

Overall Assessment of Performance

We assess our overall performance in a number of different ways, including using a set of performance measures that cover a range of local authority service areas and comparing change activity against the milestones we set in the programmes and projects that support each of the corporate improvement objectives.

Overall, we improved or achieved maximum performance in 73.% (111) of our 152 comparable indicators (see table below); this is a significant improvement on the previous year's performance (of 57.5%) and against a backdrop of also delivering savings of £9.6 million during the year.

***Maximum Performance** - achieving either 100% or 0% (where lower performance figure is better) performance, where there is no scope for improvement for the relevant performance indicator. [Insert link to full suit when available](#)

	Performance change	2011-2012	2012-2013	2013-2014
↑	Improved or *Maximum Performance	56%	57.5%	73%
↔	Performance Maintained	6.4%	2.6%	2%
∨	Marginally Declined (by less than 5%)	13.4%	15.7%	10.5%
↓	Declined (by more than 5%)	24.2%	24.2%	14.5%



Improvement Objective 1

Improve outcomes for children in need and children looked after by improving the performance of the Council's Children and Young People Services Department

Overall summary of our progress:

There has been significant improvement in the performance of our Children and Young People Services throughout 2013/14. This is evidenced through end of year results across the range of performance indicators, the findings of the Care and Social Services Inspectorate for Wales inspection in November 2013, the stability and capability of the workforce, feedback from staff and agency partners, internal and external case file audits and reducing the number of service user complaints. There remains more work to do to ensure that the quality of the work being completed is consistently of a high standard and that the progress made to date is embedded and built upon. The focus in 2014/15 is on making further improvements in the quality and consistency of social work practice, particularly focusing on having individual learning plans in place and prioritising activities that will support the improvements in the quality and consistency of practice that is now needed.

Improvement Objective 2

Raise educational standards and attainment for all young people

Overall summary of our progress:

We continued to implement our Strategic School Improvement Programme, which included opening a new state of the art primary school, Awel y Môr to replace Glan-y-Môr and Tirmorfa primary schools in September 2013. Pupil performance at Key Stage 4 (Year 11 pupils) in schools across the county borough (during 2012/13 academic year) secured a steady improvement and the wider external points scored by 16 year olds increased to 537 (last academic year 2011/12 it was 486 points). The percentage of pupils who achieved the level 2 threshold (grade A* to C) including English/Welsh first language and Mathematics increased and is above the Welsh average. Only two pupils left school without a recognised qualification. Most of the key stage outcome measures for literacy and numeracy improved and we saw an increase in the performance of pupils entitled to free school meals in most performance indicators. Attendance at secondary schools continued to increase and the number of days lost to fixed-term exclusions fell by a steady rate.



Improvement Objective 3

Maximise the number of adults who are able to live independently with or without support within the home of their choice within their community

Overall summary of our progress:

We have seen an acceleration of pace, in the delivery of a number of significant service changes as part of the transformation of adult social care in Neath Port Talbot. Despite continued resource pressures, community care has delivered improved performance, significant savings and made considerable progress in modernising traditional models of care and support. We are improving outcomes for people by focusing on assessments and care plans which maximise their independence. This has resulted in more cost effective commissioning and has made significant savings of £840k for the Transforming Adult Social Care programme, which includes £672k from the Pathways to Independence project and £115k in the Homecare Service. We have also made considerable improvements for older people by integrating services with the Health Board and the partnership with Grŵp Gwalia. The benefits of integrated working and redesign of the common access point (Community Gateway) and intermediate care services (Community Resource Team), has resulted in the reduction in delayed transfers of care, despite increasing numbers of frail, older people.



Improvement Objective 4

Support and invest in our town centres and communities to promote economic growth, regeneration and sustainability to maximise job opportunities and improve access to employment

Overall summary of our progress:

Overall, there has been good progress in many areas in terms of delivery of regeneration projects such as Harbourside, Croeserw Enterprise Centre and town centre improvements in Port Talbot and Pontardawe. Swansea Bay Campus and Coed D'arcy village will be developed over a number of years and we will continue to work with developers to maximise the best outcomes for local communities. We are also helping to create more jobs and supporting more local businesses.



Improvement Objective 5

Increase the percentage of waste recycled and composted

Overall summary of our progress:

Last year, we exceeded our statutory recycling target of 52%, achieving 54.04%. This has been achieved through ongoing improvements in waste management as part of the implementation of the Council's Waste Strategy, and recycling improvements at Household Waste and Recycling Centres. We heavily promoted recycling in a range of ways which included radio advertising, press releases, leafleting, our website and internally (e newsletter), which contributed to increased recycling participation rates across the county borough. We made changes to the trade waste service to increase recycling and introduced a new charging policy to ensure that all businesses pay the right amount for the waste they present for collection.



Improvement Objective 6

To improve customer/citizen access to services and functions provided by the Council or on behalf of the Council and to improve the efficiency of those services and functions

Overall summary of our progress:

During the last financial year, we concentrated our efforts on streamlining our corporate administrative processes, offering more on-line services to local people and improving our corporate management information assets. As a result, we developed a range of e-procurement systems and tools to improve the way we purchase goods and services and realised £20k savings through improved efficiency. We continued our programme of service reviews to improve customer experience and efficiency and introduced a number of new on-line services. We also continued to implement our workforce strategy, which included recruitment restrictions and reducing sickness levels, although the 4.8% reduction missed our target of 10%. Further reduction in sickness levels remain a priority for 2014/15. We reviewed our performance management arrangements and began to implement the revised approach, which will support continuous improvement across the Council. We also undertook a review of the outcomes being achieved by Third Sector organisations funded by the Council to ensure they are aligned with our priorities and identified savings of £40k.

Finance and Spending

On the whole we have achieved what we set out to do and delivered cashable savings of £7.031 million and managed a targeted underspend of £2.571 million (which was added to our general reserves at year end). This resulted in a total savings for the year of £9.6m. Last year our Capital Programme totalled £53.718 million and we delivered significant achievements, some of which included large scale modernisation and improvement projects such as: the completion of Harbourway road infrastructure; regeneration schemes including improvement of our town centres; a new state of the art primary school Awel y Môr, and a new adult respite centre, Trem Y Môr, both in Port Talbot.

In terms of our revenue budget, during 2013/14 it cost approximately £268 million to provide all our services, the largest areas of expenditure were on education and social services.

Have your say on what matters to you

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Performance Management Data.

2013-2014 –Performance (1st April 2013 – 31st March 2014)

Contents:

Section 1: Overall Summary of 2013-2014 Performance.

Section 2: Summary of 2013-2014 Performance by Service Area.

Section 3: Performance Management Data Tables (Where performance has declined by 5% or more for the period in comparison to the previous year, an explanation is provided directly below the relevant performance indicator).

Note: The following references are included in the table. Explanations for these are as follows:







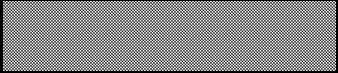
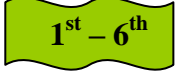

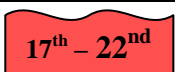
(NSI) National Strategic Indicators (NSIs) - are used to measure the performance of local authorities at a national level and focus on key strategic priorities. Local authorities are under a legal duty to collect & report on these measures.

(PAM) Public Accountability Measures - consist of a small set of “outcome focussed” indicators, selected initially from within the existing Performance Measurement Framework. They will reflect those aspects of local authority work which local authorities agree are considered to be important in terms of public accountability. For example, recycling, educational attainment, sustainable development, etc. This information is required and reported nationally, validated, and published annually.

(SID) Service Improvement Data - can be used by local authority services and their regulators as they plan, deliver and improve services. The make-up of this data set will be defined by local authorities according to need and value, collated centrally and shared within the local government community to support service improvement. The Data Unit will maintain centrally defined data definitions and associated guidance.

All Wales This is the figure calculated using the base data supplied by all authorities i.e. overall performance for Wales.

(L) Local Performance Indicator set by the Council.

	Performance Key
	Maximum Performance
	Performance has improved
	Performance has been maintained
	Performance is within 5% of previous years performance
	Performance has declined by 5% or more on previous years performance
	No comparable data (data not suitable for comparison / no data available for comparison)
	No All Wales data available for comparison.
	2013/14 NPT performance in upper quartile (top six of 22 local authorities) in comparison with All Wales national published measures (NSI & PAM's). There are 18 of 43 comparable measures in upper quartile in 2013/14.
	2013/14 NPT performance in mid quartiles (7 th – 16 th) in comparison with All Wales national published measures (NSI & PAM's). There are 15 of 43 comparable measures in mid quartiles in 2013/14.
	2013/14 NPT performance in lower quartile (17 th – 22 nd) in comparison with All Wales national published measures (NSI & PAM's). There are 10 of 43 comparable measures in lower quartile in 2013/14.

Section 1: Overall Summary of Performance for 2013-2014

Overall Performance of the Council's full suite of comparable performance indicators for 2013-2014 has significantly improved on the previous year. See table below:

	Improved or Maximum* Performance	Maintained Performance	Marginally declined - within 5%	Performance declined by 5% or more
2012-2013	57.5%	2.6%	15.7%	24.2%
2013-2014	73.0%	2.0%	10.5%	14.5%

* - Achieving either 100% or 0% (where lower performance figure is better) performance, where there is no scope for improvement for the relevant performance indicator.

Section 2 – Summary of 2013-2014 Performance by Service Area -

NB - Performance for 2012-2013 in brackets

Performance by Service Area	Improved/ Maximum Performance	Maintained Performance	Marginally declined - within 5%	Performance declined by 5% or more	No Comparable data	No of Performance Indicators
1 Chief Executive and Finance & Corporate Services	7 (6)	0 (0)	2 (3)	4 (1)	0 (0)	13 (10)
2. Education	15 (18)	2 (1)	3 (0)	2 (4)	0 (0)	22 (23)
3. Social Care – Youth Justice	5 (3)	0 (0)	0 (0)	1 (3)	0 (0)	6 (6)
4. Social Care – Children’s Services	33 (21)	0 (0)	0 (6)	7 (11)	5 (8)	45 (46)
5. Social Care – Adults Services	9 (7)	0 (0)	1 (4)	1 (0)	0 (0)	11 (11)
6. Housing – Homelessness and Housing Advice	3 (4)	0 (0)	3 (1)	0 (1)	0 (0)	6 (6)
7. Housing – Private Sector Renewal	4 (3)	0 (1)	0 (0)	1 (1)	2 (2)	7 (7)
8. Planning & Regulatory Services – Public Protection	7 (3)	0 (0)	0 (3)	3 (5)	0 (0)	10 (11)
9. Planning & Regulatory Services – Planning	1 (4)	0 (1)	2 (1)	2 (3)	4 (0)	9 (9)
10. Planning & Regulatory Services – Building Control	2 (1)	0 (0)	0 (1)	0 (0)	0 (0)	2 (2)
11. Economic Development	3 (3)	0 (0)	0 (0)	0 (0)	0 (0)	3 (3)
12. Asset Management	6 (2)	0 (0)	1 (1)	0 (4)	0 (0)	7 (7)
13. Leisure and Libraries	4 (2)	1 (1)	1 (2)	0 (1)	0 (0)	6 (6)
14. Environment & Transport – Waste Management	6 (4)	0 (0)	0 (1)	0 (1)	0 (1)	6 (7)
15. Environment & Transport – Transport and Highways	5 (5)	0 (0)	1 (0)	0 (1)	0 (0)	6 (6)
16. Environment & Transport – Countryside Management	0 (1)	0 (0)	1 (0)	0 (0)	0 (0)	1 (1)
17. Environment & Transport – Street Scene	1 (1)	0 (0)	1 (1)	1 (1)	0 (0)	3 (3)
Total Number of Performance Indicators	111 (88)	3 (4)	16 (24)	22 (37)	11 (11)	163 (164)
Overall Performance (%) of comparable measures	73.0% (57.5%)	2.0% (2.6%)	10.5% (15.7%)	14.5% (24.2%)		

Section 2 continued: Summary comments by Service Area

Chief Executive and Finance & Corporate Services

Sickness across the Council continues to fall from an average of 9.65 days per employee in 2012/13 to 9.19 days per employee (indicator 2) for 2013/2014. However this reduction of 4.8% is below the 10% target commitment the Council has made in the Workforce Agreement to reduce sickness absence in all service areas by March 2014. The reduction in the total workforce due to employees taking voluntary redundancy would have had a slight negative impact on the final year end sickness figures.

A task and finish group has recently reviewed the scope for further performance improvement in relation to sickness absence. There were three main areas identified:

1. The need for managers to continue to focus upon those employees with a short term persistent absence pattern - we have made significant improvement in this area moving from 1,477 staff identified with three or more absences to 686 at the last data.
2. There is scope to reduce the number of days lost as a result of long term absence by improved case management.
3. The Corporate Health Group are to mount a campaign focusing on mental health, this work is already in hand.

Our Customer Services team has seen an improvement in their average customer waiting times (face to face contact) from 13 minutes to 8 minutes. However, the service on average is taking longer to answer telephone calls. Comments why performance has declined in average time taken to answering telephone calls and the increase in abandoned telephone calls can be found in the data tables, below each indicator.

Education

Schools in NPT have secured a steady improvement in pupil performance at Key Stage 4. The wider external points scored by 16 years old has increased by 10.49% to 537. The percentage of pupils who achieved the level 2 threshold including English/Welsh first language and Mathematics increased and is above the Welsh average. Only 2 pupils left school without a recognised qualification. Attendance at secondary schools continues to increase and the number of days lost to fixed-term exclusions is falling at a steady rate.

Children's Services

During 2012-2013, Children & Young People Services agreed monthly improvement targets for eight priority measures with the Care and Social Services Inspectorate for Wales (CSSIW). During 2013-2014, the service has achieved the required standard for seven of the eight measures (which are listed below).

Children & Young People Services		
8 Priority Measures for 2013-2014	Target for 2013-2014	Quarter 4 performance 2013-2014
The percentage of first placements of looked after children during the year that began with a care plan in place.	90%	100%
The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations.	90%	87%
The percentage of referrals that are re-referrals within 12 months.	29%	22.1%
The percentage of looked after children reviews carried out within statutory timescales during the year.	90%	95%
The percentage of initial assessments completed within 7 working days	70%	80.6%
The percentage of required core assessments completed within 35 working days.	70%	70.2%

The percentage of child protection visits undertaken within 6 weeks.	90%	99.6%
The percentage of qualified and unqualified workers that receive supervision within 28 calendar days.	85%	92.5%

In relation to the 2013-2014 Children & Young People Services performance, comparison to the same position in 2012-2013 (83% comparable indicators improved or achieved maximum performance compared to 55% last year) clearly demonstrates considerable improvement in performance across the service. The aim for 2014-15 is not only to improve further on performance but also to achieve consistency in the quality and delivery of social work intervention.

Youth Justice

5 of the 6 Youth Offending Team performance indicators have improved or achieved maximum performance, particularly in relation to Education, Training or Employment (ETE). This has been achieved by effective multi agency working, not only with partner agencies but with external service providers such as 'Moving Forward'. We have utilised the skills of the Speech and Language Therapist based within the Youth Offending Team to enable us to communicate more effectively with young people and provide tailored interventions to young peoples communication needs. This is further supported by a Basic Skills tutor who offers a range of services to young people.

Adults Services

Performance in adult services has shown significant improvement, with the benefits of integrated working and redesign of the common access point (community gateway) and intermediate care services (community resource team), resulting in the reduction in delayed transfers of care for those aged 75 and over, (43 people this year compared to 73 last year, a decrease of 41%), despite increasing numbers of frail, older people and supporting more clients in the community.

Homelessness and Housing Advice

3 of the 6 homelessness performance indicators have improved/achieved maximum and the other half have seen a marginal drop in performance, despite a background of increased volume of approaches to the Housing Options Service. Performance remains above the All Wales figures for 2012-2013 for all six indicators.

Housing – Private Sector Renewal

The average time to deliver a Disabled Facilities Grant has decreased significantly (from 244 days to 204 days) due to continued improvements in the Community Occupational Therapist service, improvements made as a result of the Disabled Facilities Grant service ‘system thinking’ review and the continuous improvement environment have contributed towards the continued reduction in delivery time.

37% of private sector properties that had been vacant for more than 6 months at 1st April were returned to occupation during the year. The Council and partner agencies are making a concentrated effort to deal with Empty Homes, which is making owners of empty properties increasingly aware of the proactive approaches being taken to reduce wasted housing resources in Neath Port Talbot. In addition, reactive statutory enforcement action is being used by Environmental Health at Empty Properties, which focuses the owners attention to the options available to bring the property up to a standard for sale or rental. Also there are many external factors out of our control which can influence the figure, including economical climate and an improvement in the housing market in general.

Public Protection

70% of the public protection indicators have either achieved maximum performance or they have improved. Comments why 3 of their indicators have seen a drop in performance of 5% or more are detailed in the performance tables (Indicators 118 – 120).

Planning

The introduction of 4 new local planning indicators during 2013-2014 meant that only five of the nine planning indicators had comparable data, just one of these has shown improvement during the year. Looking at the indicators as a whole, the service has noted that this has been a challenging year for the service with a high level of complex applications and staff changes including the loss of a Team Leader since Summer 2013. Nevertheless NPT Planning service remains within the upper quartile of high performing Authorities. The recent reorganisation in the Development Management team, however,

has sought to address the team structure, following which efforts will continue to set the highest standards for service delivery in seeking to reclaim its number one position within the performance tables produced by the Welsh Government.

Building Control

Both of the Building Control performance indicators have improved and maintain high performance.

Economic Development

All three of the Economic Development indicators continued to improve in 2013-2014:

1. There has been a significant increase in L(ED)1 (jobs created as a result of financial support by the Local Authority), 255 compared to 137 the previous year. This increase is the direct result of more companies applying for loan/grant funding to support investments in capital equipment, website development, accreditations, training and general marketing activities.
2. There has also been a substantial increase in the number of new business start up enquiries assisted through the Business Services team. Enquiries have increased from 349 for 2012-2013 to 429 for the 2013-2014. This increase is due to the setting up of monthly Enterprise Clubs to provide support and advice on establishing and running a business to people registered unemployed through Job Centre Plus. The team have also found that changes to the Benefits process has meant more people are now considering self employment as a work option.
3. Over the past 12 months there has been a small increase in the number of business enquiries resulting in advice and/or information being given to local companies. This is the result of an increase in demand for support on a range of issues such as property, rates relief, local contract opportunities, tendering, events, etc

Asset Management

Of the 7 asset management performance indicators, 6 have shown improvement during 2013-2014 (an improvement on last years position). There has been an overall drop in the total number of buildings, and many of the buildings that have been disposed of/demolished were in the C (poor condition) and D (bad condition) categories. In addition there have been several new builds and some refurbishment schemes that have improved the condition grades.

Leisure & Libraries

Overall performance for libraries has marginally improved across most indicators compared to the previous year. This is due to targeted increased spending on the book fund and targeted spending and replacement of ICT hardware in order to improve the range of facilities at libraries.

Waste Management

The Council met and exceeded its statutory recycling target of 52%, achieving 54.04% for the year 2013-2014. This has been achieved through ongoing improvements in waste management as part of the implementation of the Council's Waste Strategy, and recycling improvements at Household Waste and Recycling Centres.

Transport and Highways

Condition of our roads has seen an improvement which can be attributed to the monies spent on resurfacing and surface treatments since the previous year.

Street Scene and Countryside Management.

Street scene and countryside management indicators have seen mixed performance, which includes a lower performance figure this year for fly tipping (please see an explanation for this under indicator 163).

Section 3 – 2013-2014 Performance Management Data Tables

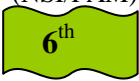

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
1. Chief Executive's and Finance & Corporate Services									
1	Benefits M001 (Local)	Percentage of new claims correctly assessed.	100%	100%	100%	☺			—
2	CHR/002 (SID)	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	10.07	9.65	9.19	↑	All Wales data not available at time of reporting.		—
3	CFH/008 (SID)	The percentage of non-domestic rates due for the financial year which were received by the local authority.	98.4%	97.3%	98.1%	↑		—	
4	CS001 (Local)	Customer Services - Average customer waiting times (face to face contact)	N/a New	13 minutes	8 minutes	↑			—
5	CS004 (Local)	Customer Services - Percentage of customers leaving before being seen (walk offs)	N/a New	1%	0.13%	↑			—
6	Benefits M002 (Local)	Average days taken for new claims from application to assessment.	14.32	15.71	15.68	↑			—
7	CFH/007 (SID)	The percentage of council tax due for the financial year which was received by the authority.	97.03%	97.1%	97.3%	↑	All Wales data not available at time of reporting.		—
8	7.7(L) (Local)	Percentage of standard searches carried out in 10 working days.	99.8%	99.4%	97.9%	∨			—

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
1. Chief Executive's and Finance & Corporate Services –Continued									
9	CFH/006 (SID)	The percentage of undisputed invoices which were paid within 30 days.	91.9%	92.4%	91.6%	v	All Wales data not available at time of reporting.		—
10	CHR/001 (SID)	The percentage of employees (including teachers and school based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis.	11.26%	7.88%	9.63%	↓			
Staff turnover rates have been affected by the Voluntary Redundancy exercise undertaken during 2013-2014.									
	CS002 (Local)	Customer Services - Average time to answer telephone calls	N/a New	28 seconds	30 seconds	↓			—
11	<p>The average time to answer telephone calls has increased this year. Quarter 2, 2013 was a particularly busy period in relation to the demand placed on the contact centre. One of the reasons related to changes to the waste service, which impacted on the overall cumulative figure for the remainder of the year. We have also seen an increase in service related emails and online contacts from the public from 7,709 in 2012-2013 to 9,268 in 2013-2014, with the overall time to deal with these contacts increasing due to the complex nature of some. This form of contact although initially better for the customer does create duplication of Customer Services staff time to interpret and action.</p> <p>Improvements to the Online booking of Bulk Collections and an improved online ordering facility for ordering recycling bins and bags in the second half of 2013/14 has resulted in a reduction of time consuming repeat calls during the latter period of 2013-2014. It is anticipated that planned improvements to modernise and improve on-line transactions available to the public (as detailed in the 2014-2017 Corporate Improvement Plan) and the above improvements, will improve performance during 2014-2015. In addition, we continue to receive a large number of calls for NPT homes. Over the year the number of calls received from NPT homes has reduced. Work is ongoing with NPT Homes to further reduce these numbers.</p>								

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
12	CS003 (Local)	Customer Services - Percentage of telephone calls abandoned after 5 seconds	N/a New	10.5%	12.87%	↓			—
	<p>We have also seen an increase in the number of abandoned telephone calls in 2013-2014. Over the last financial year our Contact Centre headcount has reduced which has impacted on performance, temporary cover has helped to maintain business continuity, this should be alleviated when CCTV staff join the day time service provision within the Contact Centre in June 2014.</p> <p>In addition, as the main first point of telephone contact for the Council the nature of the Contact Centre business is such that we can receive a very high volume of calls in a very short period of time e.g. inclement weather. Our overall performance can be detrimentally affected by these sudden surges that are beyond our control and our capacity.</p> <p>This Performance indicator is linked to the one above and the above comment will apply for both indicators.</p>								
13	L(P) 13 (L) (Local)	Annual Savings (£)	£1,468,074	£1,462,117	£797,516	↓			—
	<p>The annual savings figure for 2013-2014 of £797,516 is lower than the previous two years as significant savings had been made in each of those years by tendering routes for Home to School transport for the first time. These savings achievements made through Home to School transport tendering were not likely to be repeated, as the majority of routes were now covered by contracts, hence, less savings for 2013-2014.</p> <p>The figure of £797,516 still had a contribution of £347,000 from Home to School Transport as tendering activity was still being undertaken, however on a reduced basis to the previous two financial years. Other savings areas for this financial year were as a result of tendering in the areas of Mechanical & Electrical Services, Library Books, Landline Telecommunications, Highway Products.</p>								

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
2. Education									
14	EDU/002ii (NSI) Joint 1 st	The percentage of pupils in local authority care, in any local authority maintained school, aged 15 as at the preceding August, who leave compulsory education, training or work based learning without and approved external qualification.	0%	0%	0%	😊	2.0%	0.0%	↑
15	EDU/015b (NSI) Joint 1 st	The percentage of final statements of special education need issued within 26 weeks excluding exceptions.	75%	100% #	100% #	😊	96.6%	100%	↑
16	EDU/002i (NSI/PAM) 7 th	The percentage of all pupils (including those in local authority care), in any local authority maintained school, aged 15 as at the preceding August, who leave compulsory education, training or work based learning without and approved external qualification.	0.4%	0.2%	0.1%	↑	0.3%	0.0%	↑
17	EDU/003 (NSI/PAM) 20 ^h	The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	77.4%	80.6%	82.0%	↑	84.6%	86.5%	▼
18	EDU/004 (PAM) 19 ^h	The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	64%	68.8%	73.1%	↑	77.2%	80.3%	↓

NB –With the exception of indicator 15, the 2013-2014 on this page is full year performance for the 2012-2013 Academic Year
- 12 months calendar year data (January – December)


No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
2. Education									
19	EDU/008b (SID)	The number of permanent exclusions during the academic year per 1,000 pupils from Secondary Schools.	1	1.26 10 pupils	1.0 8 pupils	↑	All Wales data not available at time of reporting.		—
20	EDU/010a (SID)	The percentage of school days lost due to fixed-term exclusions during the academic year, in Primary Schools.	0.024%	0.012% 191 days	0.011% 174 days	↑	0.013%	0.008%	↑
21	EDU/011 (NSI/PAM) 	The average wider point score for pupils aged 15 as at the preceding 31 August, in schools maintained by the local authority.	443	486	537	↑	505	536.5	↑
22	EDU/010b (SID)	The percentage of school days lost due to fixed-term exclusions during the academic year, in Secondary Schools.	0.101%	0.111% 1,658 days	0.107% 1,568 days	↑	0.095%	0.058%	↓
23	EDU/015a (NSI) 	The percentage of final statements of special education need issued within 26 weeks including exceptions	15.9%	27.7%#	32.0%#	↑	69.6%	92.2%	↓

NB –With the exception of indicator 23, the 2013-2014 on this page is full year performance for the 2012-2013 Academic Year
12 months calendar year data (January – December)

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
2. Education – Continued									
24	EDU/016b (PAM) 12 th	The percentage of pupil attendance in Secondary Schools.	91.9%	92.3%	92.6%*	↑	92.6%	93.3%	↔
25	EDU/017 (NSI) 7 th	The percentage of pupils aged 15 at the preceding 31 August in schools maintained by the local authority who achieved the level 2 threshold including a GCSE grade A-C in English or Welsh first language and Mathematics.	51.6%	54.1%	56%*	↑	52.5%	56%	↑
26	L(FP) 1+ (Local)	Number of full day childcare places provided.	1,233	1,707	1,800	↑			—
27	L(Yth)2+ (Local)	The percentage of 11 - 19 year olds in contact with the youth service.	24.06%	27.48%	33.07%	↑			—
28	L(SEN) 1a (Local)	Number of children with new statements of special educational needs.	94	112#	103#	↑			—
29	EDU/006ii (NSI) 14 th	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of: Key Stage 3.	9.6%	10.3%	10.3%*	↔	17.0%	17.8%	↓
30	EDU/008a (SID)	The number of permanent exclusions during the academic year per 1,000 pupils from Primary Schools.	0.6	0.1 1 pupil	0.1* 1 pupil	↔	All Wales data not available at time of reporting.		—

- 12 months Calendar year data (January – December)

* – Full year performance figures for 2012-2013 academic year.

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
2. Education – Continued									
31	EDU/006i (SID)	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of: Key Stage 2	15.6%	16.5%	16.4%*	v	20.0%	21.2%	↓
32	L(SEN) 1b (Local)	Total number of children with statements of special educational needs.	730	774#	788#	v			—
33	EDU/016a (PAM) 	Percentage of pupil attendance in Primary Schools.	92.5%	93.1%	93.0%*	v	93.7%	94.2%	v
34	EDU/009a (SID)	The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the academic year.	58.5	50.4	82.2*	↓	24.9	0	↓
	<p>EDU009 guidelines states that the definition for Part Time provision is at least 10 hours per week. Neath Port Talbot Home Tuition policy states that pupils up to year 9 should receive 1 hour a day tuition, year 10 pupils 1.5 hours a day and year 11 pupils 2 hours a day. All the Neath Port Talbot Home Tuition statutory requirement have been met but they are in conflict with EDU009 performance indication guidelines.</p> <p>There has also been difficulty accommodating SEN pupils due to their complex needs. Also, three of the excluded pupils are Year 11 who finish education on the last Friday in June of the school year and are very difficult to place.</p>								
35	EDU/009b (SID)	The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the academic year.	16.3	16.1	38.5*	↓	11.9	0.0	↓
	As above explanation for EDU009a.								

* – Full year performance figures for 2012-2013 academic year.

- 12 months Calendar year data (January – December)

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
3. Social Care - Youth Justice									
36	SCY/003b (SID)	The percentage of those children and young people with an identified need for treatment or other intervention, who receive that within ten working days of the assessment.	100%	100%	100%	😊	96.6%	100%	↑
37	SCY/001a (SID)	The percentage change in the average number of hours of suitable Education, Training or Employment (ETE) children and young people receive while within the youth justice system by Children and young people of statutory school age.	46.7%	0%	25.8%	↑	1.2%	7.0%	↑
38	SCY/001b (SID)	The percentage change in the average number of hours of suitable Education, Training or Employment (ETE) children and young people receive while within the youth justice system by: Young people above statutory school age.	58.7%	-9.7%	38.2%	↑	16.1%	24.1%	↑
39	SCY/003a (SID)	The percentage of children and young people in the youth justice system identified via screening as requiring a substance misuse assessment that commence the assessment within five working days of referral.	82.6%	92.7%	98.5%	↑	90.4%	99.6%	↑
40	SCY/002b (SID)	The percentage change in the proportion of children and young people in the youth justice system with suitable accommodation upon their release from custody compared with before the start of their custodial sentence.	25.0%	-20%	0%	↑	5.3%	14.3%	↓
41	SCY/002a (SID)	The percentage change in the proportion of children and young people in the youth justice system with suitable accommodation at the end of their court order compared with before the start of their court order.	1.2%	4.1%	-3.7%	↓	-1.7%	0.0%	↓
3 young people had a chaotic lifestyle and had ended their order living in unsuitable bed and breakfast accommodation or were at exposure of risk of harm. They had been in what is deemed suitable accommodation by the Youth Justice Board (YJB) indicators at the start of their intervention; all 3 were involved with Children Services, due to the chaotic nature of their lives Children Services were unable to find alternative accommodation. Whilst in unsuitable accommodation the young people received a high level of support from services to minimize risks identified.									

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
4. Social Care – Children’s Services									
42	SCC/013bi (SID)	The percentage of open cases of children who are allocated to someone other than a social worker where the child is receiving a service in accordance with his/her assessment or plan - Children on the child protection register.	0.2%	0%	0%	☺	0%	0%	↔
43	SCC/001a (PAM) Joint 1 st	Priority Measure: The percentage of first placements of looked after children during the year that began with a care plan in place.	57.8%	58.4%	100%	☺	90.9%	100%	↑
44	SCC/013ai (SID)	The percentage of open cases of children who have an allocated social worker - Children on the child protection register.	99.5%	99.8%	100%	☺	99.9%	100.0%	↑
45	SCC/030a (PAM) Joint 1 st	The percentage of young carers known to Social Services who were assessed.	100.0%	100%	100%	☺	85.9%	100%	↑
46	SCC/033e (NSI) Joint 1 st	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19.	90.5%	92.3%	100%	☺	92.7%	95.9%	↑
47	SCC/041b (SID)	The percentage of eligible, relevant and former relevant children that have been allocated a personal advisor.	77.8%	96.0%	100%	☺	85.6%	100.0%	↑
48	SCC/044a (SID)	The percentage of children looked after who were permanently excluded from school during the previous academic year	0%	0%	0%	☺	0.1%	0.0%	↑


No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
4. Social Care – Children’s Services - Continued									
49	SCC/010 (SID)	Priority Measure: The percentage of referrals that are re-referrals within 12 months.	27.5%	35.9%	22.1%	↑	22.2%	17.3%	↑
50	SCC/021 (SID)	Priority Measure: The percentage of looked after children reviews carried out within statutory timescales during the year.	62.5%	69.2%	95.0%	↑	95.9%	97.9%	▼
51	SCC/025 (PAM) 14 th	Priority Measure: The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations.	52.7%	68.3%	86.9%	↑	85.3%	93.0%	↑
52	SCC/042a (SID)	Priority Measure: The percentage of initial assessments completed within 7 working days.	40.4%	38.1%	80.6%	↑	71.9%	89.3%	↑
53	SCC/043a (SID)	Priority Measure: The percentage of required core assessments completed within 35 working days.	No data	48.7%	70.2%	↑	81.2%	91.0%	↓
54	SCC/001b (SID)	For those children looked after whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date.	87.7%	69.5%	89.8%	↑	93.4%	100.0%	▼
55	SCC/002 (NSI) 15 th	The percentage of children looked after at 31 March who have experienced one or more change of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March.	10.4%	15.8%	15.7%	↑	13.8%	11.0%	↓
56	SCC/004 (NSI/PAM) 6 th	The percentage of children looked after on 31 March who have had three or more placements during the year.	6.4%	8.7%	6.4%	↑	8.3%	6.5%	↑

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
4. Social Care – Children’s Services – Continued									
57	SCC/006 (SID)	The percentage of referrals during the year on which a decision was made within 1 working day.	89%	93.1%	97.2%	↑	96.3%	99.8%	↑
58	SCC/007a (SID)	The percentage of referrals during the year that were allocated to a social worker for initial assessment.	49.0%	48.5%	94.1%	↑	75.5%	81.9%	↑
59	SCC/007b (SID)	The percentage of referrals during the year that were allocated to someone other than a social worker for initial assessment.	14.7%	6.3%	4.4%	↑	7.9%	0.9%	↑
60	SCC/013a ⁱⁱ (SID)	The percentage of open cases of children who have an allocated social worker - Children looked after.	97.7%	95.2%	99.1%	↑	95.2%	100.0%	↑
61	SCC/013a ⁱⁱⁱ (SID)	The percentage of open cases of children who have an allocated social worker - Children in need.	58.2%	66.3%	68.0%	↑	76.4%	92.3%	↓
62	SCC/014 (SID)	The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion.	60.4%	67.8%	93.5%	↑	89.9%	97.8%	↑
63	SCC/015 (SID)	The percentage of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference.	84.6%	82.3%	91.4%	↑	90.0%	95.8%	↑
64	SCC/022a (SID)	The percentage attendance of looked after pupils whilst in care in primary schools.	94%	90.1%	93.1%	↑	95.1%	96.0%	v
65	SCC/022b (SID)	The percentage attendance of looked after pupils whilst in care in secondary schools.	90.3%	83.8%	89.7%	↑	91.6%	93.3%	v

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
4. Social Care – Children’s Services – Continued									
66	SCC/024 (SID)	The percentage of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year ending 31 March.	42.3%	63.6%	85.7%	↑	62.7%	91.7%	↑
67	SCC/033d (NSI) 12 th	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19.	77.8%	72.2%	95.7%	↑	93.4%	100%	↑
68	SCC/033f (NSI) 8 th	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19.	57.1%	46.2%	63.6%	↑	54.8%	66.1%	↑
69	SCC/034 (SID)	The percentage of child protection reviews carried out within statutory timescales during the year.	90.7%	87.2%	97.5%	↑	98.1%	99.3%	▼
70	SCC/036 (SID)	The percentage of looked after children eligible for assessment at the end of Key Stage 3 achieving the Core Subject Indicator, as determined by Teacher Assessment.	10.0%	33.3%	55.6%	↑	37.2%	50.0%	↑
71	SCC/037 (NSI) 4 th	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting.	250	162	335	↑	262	293	↑
72	SCC/042b (SID)	The average time taken to complete initial assessments that took longer than 7 working days to complete.	33	30	18	↑	19	13	↑
73	SCC/43b (SID)	The average time taken to complete those required core assessments that took longer than 35 days.	No data	68	56	↑	58	49	↑


No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
4. Social Care – Children’s Services – Continued									
74	SCC/041a (NSI) 21 st	The percentage of eligible, relevant and former relevant children that have pathway plans as required.	44.4%	20.0%	69.8%	↑	89.2%	100%	↓
75	SCC/011a (PAM) 20 th	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker.	67.4%	79.2%	68.3%	↓	78.9%	89.9%	↓
76	SCC/011b (NSI) 16 th	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker.	42.1%	43.1%	38.7%	↓	42.9%	54.4%	↓
	<p>The decrease in reported performance compared to the previous year, is due to the introduction of and the number of 'Desk Top' Initial Assessments completed, particularly during the latter half of the year.</p> <p>A “desk top” Initial Assessment is a brief assessment that is undertaken as a mechanism for initiating Child Protection Procedures. In 2013-14 new training on Child Protection procedures was introduced for all social workers, which includes the need for a "desk top" initial assessment to be undertaken, prior to a child protection investigation; these circumstances would not expect a child to be seen as part of the initial assessment. As this is a recent change in practice it would not have been in place when last year’s performance was reported. The fact that workers are now demonstrating that they are following the All Wales Child Protection Procedures is very positive.</p> <p>The above comment applies to both indicators SCC0011a & b.</p>								
77	SCC/013bii (SID)	The percentage of open cases of children who are allocated to someone other than a social worker where the child is receiving a service in accordance with his/her assessment or plan - Children looked after.	1.4%	0.6%	0.9%	↓	4.5%	0.0%	↑
The percentage increase is a result of 6 cases which are respite cases managed by the childcare disability team.									

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
4. Social Care – Children’s Services – Continued									
78	SCC/013biii (SID)	The percentage of open cases of children who are allocated to someone other than a social worker where the child is receiving a service in accordance with his/her assessment or plan - Children in need.	35.4%	29.4%	31.8%	↓	19.6%	5.2%	↓
	The is the result of a slight increase in the number of low level children in need cases being allocated to non qualified workers, thus freeing up qualified worker resource to deal with more complex cases.								
79	SCC/030b (SID)	The percentage of young carers known to Social Services who were provided with a service.	84.8%	84.2%	64.7%	↓	80.1%	97.9%	↓
	Due to a small cohort this indicator is subject to fluctuation year on year.								
80	SCC/035 (SID)	The percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment.	68.75%	52.9%	42.1%	↓	51.6%	66.3%	↓
	Due to the small cohort this indicator is subject to fluctuation year on year.								
81	SCC/044b (SID)	The average number of days spent out of school on fixed term exclusions for children looked after who were excluded during the previous academic year.	4.7	3.8	4.0	↓	6.8	4.9	↑
	Due to the small cohort this indicator is subject to fluctuation year on year.								

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
4. Social Care – Children’s Services – Continued									
82	Local	Priority Measure: The percentage of child protection visits undertaken within 6 weeks. .	N/a New	N/a New	99.6%	—			—
83	Local	Priority Measure: The percentage of qualified and unqualified workers that receive supervision within 28 calendar days.	N/a New	N/a New	92.5%	—			—
84	SCC/007c (SID)	The percentage of referrals during the year that did not proceed to allocation for initial assessment.	36.2%	45.2%	1.5%	—	16.7%	No data	—
85	SCC/40 (SID)	The percentage of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement.	System under development	N/a	93.0%	—	88.3%	98.7%	↑
86	SCC/045 (PAM) 	The percentage of reviews of looked after children, children on the child protection register and children in need carried out in line with the statutory timetable.	System under development	No data reported	82.2%	—	89.6%	94.8%	↓

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
5. Social Care - Adults Services									
87	SCA/018a (PAM) Joint 1 st	The percentage of carers of adult service users who were offered an assessment or review of their needs in their own right during the year.	100%	100%	100%	😊	85.8%	99.7%	↑
88	SCA/019 (NSI/PAM) Joint 1 st	The percentage of adult protection referrals completed where the risk has been managed.	92.7%	100%	100%	😊	94.45%	100%	↑
89	SCA/001 (NSI) 11 th	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	9.81	5.97	3.49	↑	4.70	1.61	↑
90	SCA/002a (NSI) 5 th	The rate of older people (aged 65 or over): Supported in the community per 1,000 population aged 65 or over at 31 March.	95.07	99.98	107.8	↑	74.48	100.97	↑
91	SCA/003a (SID)	The percentage of clients who are supported in the community during the year, in the age groups: Aged 18-64.	91.72%	91.17%	92.45%	↑	93.84%	96.01%	▼
92	SCA/003b (SID)	The percentage of clients who are supported in the community during the year, in the age groups: Aged 65+	81.5%	79.4%	81.98%	↑	83.71%	85.50%	▼

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
5. Social Care – Adult Services – Continued									
93	SCA/007 (NSI) 13 th	The percentage of clients with a care plan at 31st March whose care plans should have been reviewed that were reviewed during the year.	79.1%	76.1%	81.7%	↑	81.1%	86.4%	↑
94	SCA/018c (SID)	The percentage of carers of adult service users who were assessed during the year who were provided with a service.	42.5%	44.6%	66.7%	↑	63.8%	85.9%	↑
95	SCA/020 (PAM) 16 th	The percentage of adult clients who are supported in the community during the year.	84.5%	82.6%	84.96%	↑	86.33%	87.74%	▼
96	SCA/002b (NSI) 20 th	The rate of older people (aged 65 or over): Whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March.	25.7	23.36	23.86	▼	19.84	17.67	↓
97	SCA/018b (SID)	The percentage of carers of adult service users who had an assessment in their own right during the year.	16.2%	23.9%	20.0%	↓	39.4%	53.5%	↓
	Of the 434 carers who were offered an assessment or review during the 1st April 2013 to 31st March 2014, 87 had an actual assessment or review. This compares with 422 carers who were offered an assessment or review during the same period last year where 101 had an actual assessment or review. It is worth noting that only a small number of carers actually accept the offer of an assessment. We have increased staff capacity in the Carer's Service which should result in a rise in the number of assessments completed.								

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
6. Housing – Homelessness and Housing Advice									
98	HHA/016 (SID)	The average number of days all homeless families with children spent in bed and breakfast accommodation.	0	0	0	😊	22.91	5.13	↑
99	HHA/002 (SID)	The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless.	87.2	71	62	↑	135	74	↑
100	HHA/017b SID	The average number of days that all homeless households spent in other forms of temporary accommodation.	99.8	111.97	106.49	↑	159.19	72.46	↑
101	HHA/008 (SID)	The percentage of homeless presentations decided within 33 working days.	79.3%	96.6%	96.4%	v	87.5%	97.5%	↑
102	HHA/013 (NSI/PAM) 	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	97.5%	97.1%	95.2%	v	66.4%	92.4%	—
103	HHA/017a (SID)	The average number of days that all homeless households spent in bed and breakfast accommodation	21.9	16.02	16.61	v	35.57	24.69	↑

* - A Wales Audit Office report (published in 2013 identified a wide variation in how local authorities interpret guidance for indicator HHA/013 relating to homelessness prevention, resulting in a wide variation of performance reported. Due to these variations, the Welsh Government Statistical Release will advise in the publication of this data that the indicator should not be compared across local authority boundaries, however comparisons can be made over time within individual local authorities.

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
7. Housing - Private Sector Renewal									
104	PSR/002 6 th	The average number of calendar days taken to deliver a Disabled Facilities Grant.	531	244	204	↑	239	206	↑
105	PSR/004 (NSI) 3 rd	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority.	18.10%	5.28%	37.38%	↑	9.23%	9.29%	↑
106	PSR/009a (SID)	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Children and young people	622	386	310	↑	All Wales data not available at time of reporting.		—
107	PSR/009b (SID)	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Adults	525	233	197	↑			—
108	PSR/007a (SID)	Of the Houses in Multiple Occupation known to the local authority, the percentage that: Have a full license.	1.7%	1.7%	1.4%	↓			—
All known Houses in Multiple Occupation have been licensed in the Borough. Six have a full licence compared to seven in 2012-2013. During 2013-2014 we have taken enforcement action against one landlord who owns a licensable house in Multiple Occupation and a draft licence with conditions was issued. However the property is currently unoccupied and the landlord is seeking advice to put in place new management agents and re-occupy with tenants during 2014-2015.									
109	PSR/007b (SID)	Of the Houses in Multiple Occupation known to the local authority, the percentage that: Have been issued with a conditional license.	0%	0%	0%	—	All Wales data not available at time of reporting.		—
110	PSR/007c (SID)	Of the Houses in Multiple Occupation known to the local authority, the percentage that: Are subject to enforcement activity.	0%	0%	0.2%	—			—

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
8. Planning and Regulatory Services - Public Protection									
111	PPN/001i (SID)	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Trading Standards.	100%	100%	100%	☺	99%	100%	↑
112	PPN/001iii (SID)	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Animal Health.	100%	100%	100%	☺	96%	100%	↑
113	PPN/001iv (SID)	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Health and Safety	100%	100%	100%	☺			—
114	PPN/008iii (SID)	The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year: Animal Health.	100%	44%	100%	☺	61%	100%	↑
115	PPN/007i (SID)	The percentage of significant breaches that were rectified by intervention during the year for Trading Standards.	73.3%	70.4%	78.7%	↑	87.7%	96.4%	↓
116	PPN/008ii (SID)	The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year: Food Hygiene	93%	56%	79%	↑	92%	96%	↓
117	PPN/009 (PAM) 8 th	The percentage of food establishments which are 'broadly' compliant with food hygiene standards	87.03%	83.02%	92.2%	↑	90.3%	92.64%	↑

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
8. Planning and Regulatory Services - Public Protection									
118	PPN/001ii (SID)	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene.	100%	99%	82%	↓	97%	100%	↓
	Out of a possible 324 high risk food businesses that were to be inspected during the year, 265 were carried out in this period. The Service specifically set the target for PPN/001ii at 80% for 2013-2014 (which was exceeded) so that they could tackle businesses in the lower risk categories which have not been inspected for some time and which upon inspection could be higher risk than they are currently scored at. The Food Standards Agency has warned Authorities that ignoring lower risk premises could be storing up problems for the future and therefore the Service's approach is in line with that advice.								
119	PPN/007ii (SID)	The percentage of significant breaches that were rectified by intervention during the year for Animal Health.	100%	90%	77.3%	↓	92.6%	100%	↓
	Of the 22 significant breaches that required rectification during the year, 17 were rectified by intervention for Animal Health. The Service will always act as quickly as possible to rectify <u>any</u> significant breaches but this is a category that relies on the Service firstly identifying the traders responsible to be able to take appropriate action. For some animal welfare issues, particularly relating to horses, identification some takes longer and in some instances it is not possible at all. The rectification of significant breaches is therefore not always entirely within our control and performance will fluctuate.								
120	PPN/008i (SID)	The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year: Trading Standards	70%	60%	56%	↓	60%	82%	↓
	Of the 366 new businesses identified by Trading Standards during 2013-2014, 204 were subject to a Trading Standards risk assessment visit or self-returned self-assessment questionnaire. New businesses are created very regularly and the Service sends each one a self assessment questionnaire as soon as possible after they have been detected. A slight delay in sending out a questionnaire will affect this performance indicator, particularly if new businesses are detected in the last few weeks of the financial year. The key points being that we act to detect all new businesses and that we contact each of them as soon as possible.								

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
9. Planning and Regulatory Services – Planning									
121	PLA/006(b) (NSI/PAM) 5 th	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	34%	27%	69%	↑	37%	47%	↑
122	PLA/002 (SID)	The percentage of applications for development determined during the year that were approved.	95%	96.6%	95.5%	v	All Wales data not available at time of reporting.		—
123	PLA/004c (SID)	The percentage of householder planning applications determined during the year within 8 weeks.	95.3%	98.0%	94%	v			—
124	PLA/004b (SID)	The percentage of minor planning applications determined during the year within 8 weeks.	77.9%	75.5%	71.3%	↓			—
	The percentage of minor planning applications determined during the year within 8 weeks (PLA/004b) shows a decrease from 75.5% to 71.3%, while PLA004c - The percentage of householder planning applications determined during the year within 8 weeks has reduced from 98% to 94%. While these drops are not significant, they are nevertheless indicative of the need to re-focus staff efforts on meeting and exceeding targets, given that these two indicators combined comprise over 60% of the total number of determined applications.								

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
9. Planning and Regulatory Services – Planning Con't									
125	PLA/004d (SID)	The percentage of all other planning applications determined during the year within 8 weeks.	82.9%	83.5%	73.9%	↓	All Wales data not available at time of reporting.		—
	<p>The percentage of all other planning applications determined during the year within 8 weeks shows a significant drop from 83.5% to 73.9%. In addition to the complexity of applications, this indicator has been affected by the inclusion of 'conditions discharge' applications since 1st April 2013, many of which are affected by external consultee responses or the need to obtain additional submissions from applicants/agents. Efforts will continue to improve performance under this indicator including closer liaison with internal and external consultees to emphasise the importance of expeditious responses. Looking at the indicators as a whole, the service has noted that this has been a challenging year for the service with a high level of complex applications and staff changes including the loss of a Team Leader since Summer 2013. Nevertheless NPT Planning service remains within the upper quartile of high performing Authorities. The recent reorganisation in the Development Management team, however, has sought to address the team structure, following which efforts will continue to set the highest standards for service delivery in seeking to reclaim its number one position within the performance tables produced by the Welsh Government.</p>								
126	PLA/M001 (Local)	Average time taken from receipt of application to validation of application -days	N/a New	N/a New	30.1 days	—			—
127	PLA/M002 (Local)	Average time taken from receipt of application to date decision is issued - days	N/a New	N/a New	87.6 days	—			—
128	PLA/M003 (Local)	Percentage of applications where the quality of the development has been improved (following negotiation by the case officer either at pre-application stage or during the course of the application).	N/a New	N/a New	36%	—			—
129	PLAM/004 (Local)	The percentage of major planning applications determined during the year within 8 weeks.	N/a New	N/a New	23.1%	—			—
10. Planning and Regulatory Services – Building Control									
130	BCT/007 (SID)	The percentage of 'full plan' applications approved first time.	95.5%	97%	99%	↑	97%	99%	↑
131	BCT/004 (SID)	Percentage of Building Control 'full plan' applications checked within 15 working days during the year.	98.2%	96.1%	98.1%	↑	93.6%	98.4%	↑

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
11. Economic Development									
132	L(ED) 1 (Local)	Number of jobs created as a result of financial support by the Local Authority.	120	137	255	↑			—
133	L(ED) 2 (Local)	Number of new business start-up enquiries assisted through Business Services	100	349	429	↑			—
134	L(ED) 3 (Local)	Number of business enquiries resulting in advice, information or financial support being given to existing companies through Business Services.	300	651	682	↑			—
12. Corporate Health – Asset Management									
135	CAM/001ai (SID)	The percentage of the gross internal area of the local authority's buildings in condition categories: A – Good	8.4%	7.1%	7.2%	↑	All Wales data not available at time of reporting.		—
136	CAM/001aii (SID)	The percentage of the gross internal area of the local authority's buildings in condition categories: B – Satisfactory	39.8%	35.0%	41.2%	↑			—
137	CAM/001aii i (SID)	The percentage of the gross internal area of the local authority's buildings in condition categories: C – Poor	41.04%	46.2%	42.2%	↑			—
138	CAM/001ai v (SID)	The percentage of the gross internal area of the local authority's buildings in condition categories: D – Bad	10.8%	11.7%	9.45%	↑			—

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
139	CAM//001bi (SID)	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level: 1 – Urgent work	21.1%	19.4%	15.2%	↑			—
140	CAM/001 biii (SID)	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level: 3 – Desirable work	21.7%	20.7%	24.2%	↑			—
141	CAM/001bii (SID)	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level: 2 – Essential work	57.1%	59.9%	60.6%	v			—

13. Leisure and Libraries

142	LCL/001(b) (NSI) 4 th	The number of people using Public Libraries during the year, per 1,000 population.	6,926	6,831	6,839	↑	5,851	6,556	↑
143	LCL/002b (SID)	The percentage of available computer hours, in use.	49%	46%	48%	↑	39%	48%	↑
144	LCL/003 (SID)	The percentage of library material requests supplied within 7 calendar days.	69%	78%	83%	↑	69%	76%	↑
145	LCL/004 (SID)	The number of library materials issued, during the year, per 1,000 population.	4,218	4,146	4,190	↑	4,424	5,130	↓
146	LCL/002a (SID)	The number of publicly accessible computers per 10,000 population.	8	8	8	↔	9	11	v

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
147	LCS/002(b) (NSI) 22 nd	The number of visits to local authority sport and leisure centres during the year, per 1,000 population where the visitor will be participating in physical activity.	5,589	5,839	5,696	v	8,954	9,972	↓
14. Environment & Transport – Waste Management									
148	WMT/009b (NSI/PAM) 14 th	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.	41.83%	48.33%	54.04%	↑	54.33%	56.44%	v
149	WMT/004b (NSI/PAM) 3 rd	The percentage of municipal waste collected by local authorities sent to landfill.	28.3%	20.3%	14.04%	↑	37.72%	30.06%	↑
150	WMT/010ii (SID)	The percentage of local authority municipal waste: Recycled.	28.19%	34.92%	38.09%	↑	33.80%	38.01%	↑
151	WMT/010iii (SID)	The percentage of local authority municipal waste: Collected as source segregated biowastes and composted or treated biologically in another way.	13.46%	13.27%	15.76%	↑	18.44%	20.97%	↓
152	WMT/010i (SID)	The percentage of local authority municipal waste: Prepared for re-use.	0.18%	0.15%	0.18%	↑	2.09%	1.01%	↓

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
153	WMT/012 (SID)	The percentage of local authority collected municipal waste used to recover heat and power.	22.2%	27.54%	29.33%	↑	9.11%	14.29%	↑
15. Environment & Transport – Transport and Highways									
154	THS/009 (SID)	The average number of calendar days taken to repair street lamp failures during the year.	2.34	1.94	1.83	↑	4.75	3.07	↑
155	THS/011a (SID)	The percentage of: Principal (A) roads in overall poor condition.	8.8%	7.9%	6.8%	↑	4.4%	3.1%	↓
156	THS/011b (SID)	The percentage of: Non-principal/classified (B) roads in overall poor condition.	7.3%	6.7%	5.2%	↑	6.1%	5.1%	↑
157	THS/011c (SID)	The percentage of: Non-principal /classified C roads in overall poor condition.	8.1%	9.6%	8.2%	↑	18.9%	10.1%	↑
158	THS/012 (PAM) 4 th	The percentage of Principal (A) roads, Non-principal (B) roads and Non-principal C roads that are in overall poor condition.	8.26%	8.0%	6.7%	↑	13.2%	6.9%	↑
159	THS/007 (NSI) 6 th	The percentage of adults aged 60 or over who hold a concessionary bus pass.	89.1%	91.8%	88.9%	v	84.3%	88.8%	↑

No	PI Reference	PI Description	2011/12 Actual	2012/13 Actual	2013/14 Actual	Direction of Improvement 2013/14 against 2012/13	All Wales 2013/14	Welsh Upper Quartile 2013/14	Direction of Improvement against All Wales
16. Environment & Transport - Countryside Management									
160	CMT/001 (SID)	The percentage of total length of 'Rights of Way' which are easy to use by members of the public.	60%	68%	67%	v	69%	82%	v
17. Environment & Transport - Street Scene									
161	STS/005b (PAM) 9 th	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness.	90%	83%	98.5%	↑	96.8%	99.2%	↑
162	STS/005a (SID)	The cleanliness Indicator	69	70	67.6	v	73.2	74.8	↓
163	STS/006 (NSI) 21 st	The percentage of reported fly tipping incidents cleared within 5 working days.	96.57%	95.25%	81.10%	↓	95.03%	98.35%	↓
	<p>2012-2013 data did not include all the relevant information (e.g. enforcement activity), all relevant data has been included in 2013-2014 which has resulted in the variance in performance. The authority operates a robust waste enforcement regime with a significantly high number of investigations and notices served. The impact of this is that the timescales associated with the investigations (to comply with legislation, these notices have a minimum 15 day timescale) and expiry of the notices has subsequently affected the Authority's ability to remove certain incidents within the prescribed target time of 5 working days. However as a result of serving these notices, a significant number of fly tipping incidents are removed by the perpetrator.</p> <p>We have also seen a reduction in the number of fly tipping incidents recorded by the Authority, possibly as a result of preventative works undertaken during the year e.g. community skip scheme, tyre amnesty event and the proactive work of the enforcement section.</p>								



2013- 2014 Performance Comparison – NPT compared to All Wales

The information included in this document provides information on the performance of our Council's National Strategic Indicators (NSI's) and Public Accountability Measures (PAM's) for 2013/2014 (which local authorities are required to collect & report), and using these measures provides a comparison with All Wales performance data for 2013-2014 and also sets out our rank and quartile position for each indicator .

This report also provides a year on year comparison for NPT performance for these 44 national indicators against our own performance in the previous year.

Key:

National Strategic Indicators (NSIs) - are used to measure the performance of local authorities at a national level and focus on key strategic priorities. Local authorities are under a legal duty to collect & report on these measures.

Public Accountability Measures - consist of a small set of “outcome focussed” indicators, selected initially from within the existing Performance Measurement Framework. They reflect those aspects of local authority work which local authorities agree are considered to be important in terms of public accountability. For example, recycling, educational attainment, sustainable development, etc. This information is required and reported nationally, validated, and published annually.

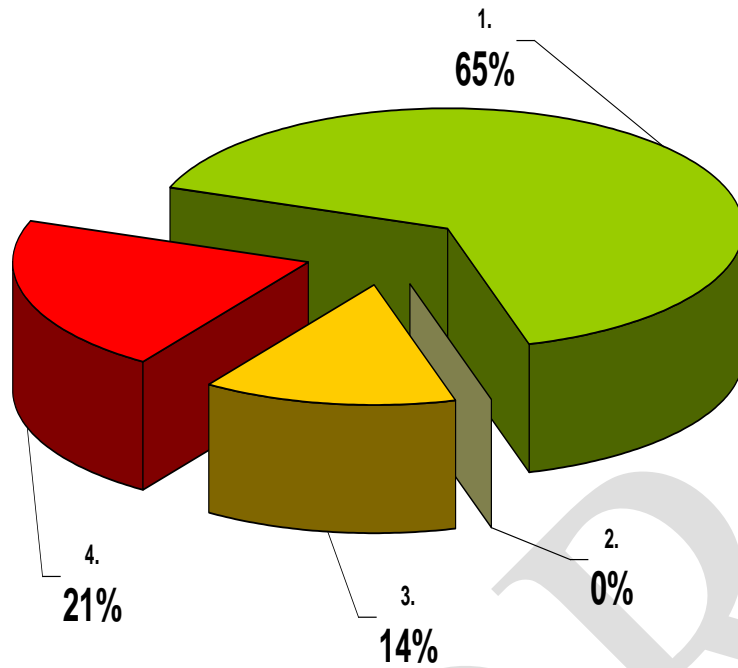
All Wales data -This data is calculated using the base data supplied by all authorities that is aggregated to provide an overall performance indicator value for Wales for each of the performance indicators.

Maximum Performance - Achieving either 100% or 0% (where lower performance figure is better) performance, where there is no scope for improvement for the relevant performance indicator.

Performance of our NSI's and PAMs compared to the previous year

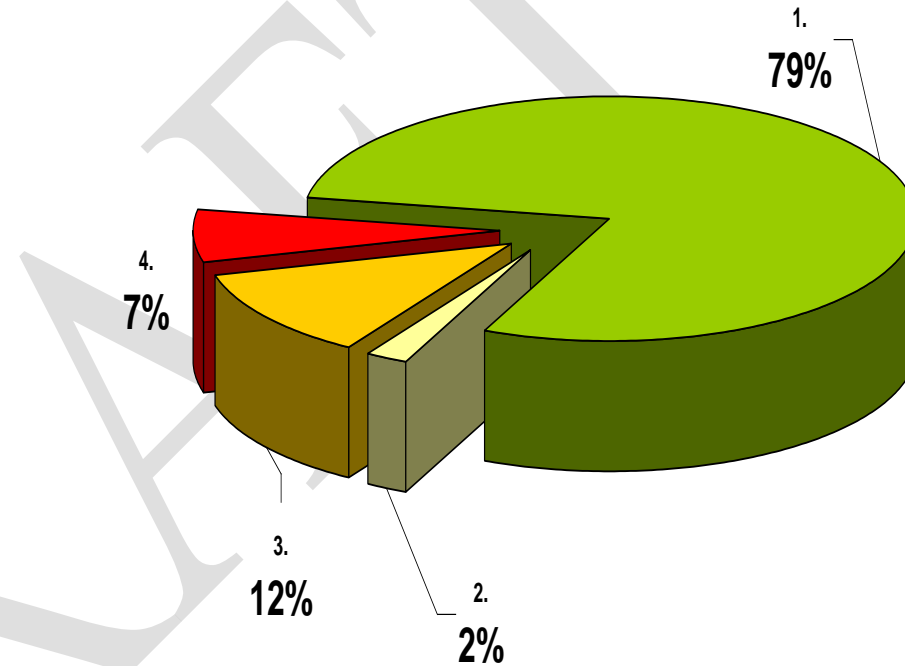
National Strategic and Public Accountability Measures

Did our 2012/13 performance improve on 2011/12 ?



National Strategic Indicators and Public Accountability Measures

Did our 2013/14 performance improve on 2012/13?



NB – both of the above performance charts are assessed using 43 of the 44 measures (1 measure non comparable i.e. SCC045, indicator 39).

1 Improved/Maximum Performance

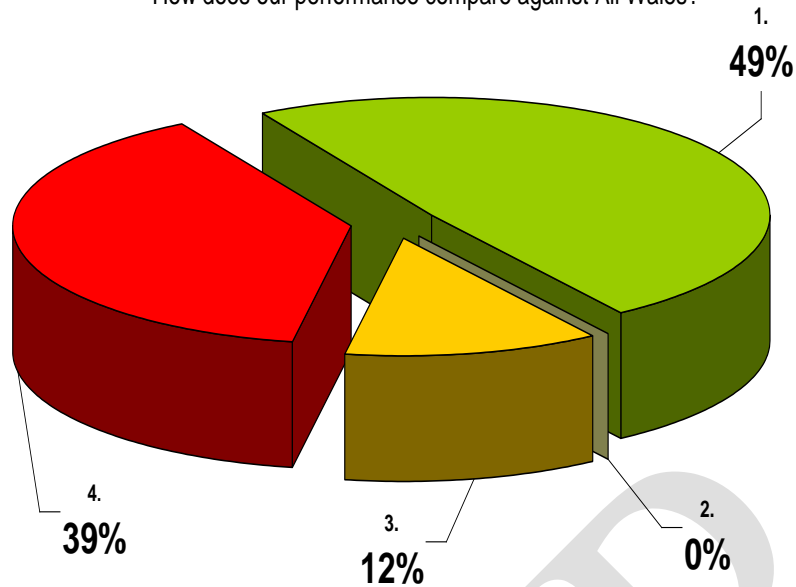
2 Performance Maintained

3 Marginally Declined within 5%

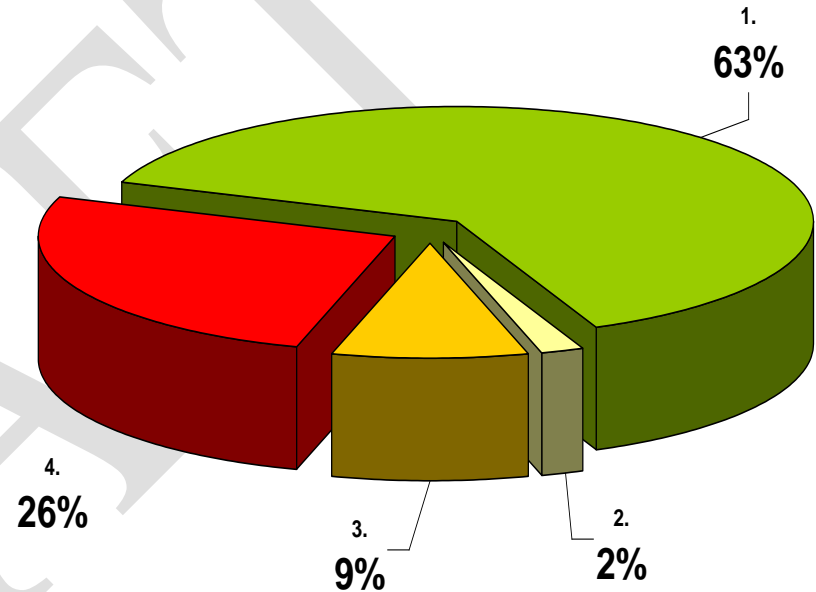
4 Declined by 5% or more

Our performance of our NSI's and PAMs compared against all Wales data

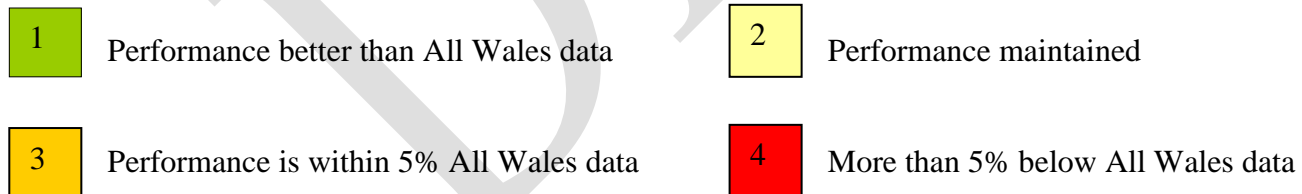
National Strategic and Public Accountability Measures
NPT 2012/13 against All Wales 2012/13
How does our performance compare against All Wales?



National Strategic Indicators and Public Accountability Measures
NPT 2013/14 against All Wales 2013/14
How does our performance compare against All Wales?



NB – both of the above performance charts are assessed using 43 of the 44 measures (1 measure non comparable in 2012/13 i.e. SCC045, indicator 39 and 1 measure non comparable in 2013/14 i.e. HHA013, indicator 44).



NPT - Quartile position of our performance indicators compared across Wales

	2012/13		2013/14
Upper (1 st) quartile 1 st – 6 th	10 Indicators	Upper (1 st) quartile 1 st – 6 th	18 Indicators
Mid (2 nd & 3 rd) Quartiles 7 th – 16 th	15 Indicators	Mid (2 nd & 3 rd) Quartiles 7 th – 16 th	15 Indicators
Lower (4 th) Quartile 17 th – 22 nd	18 Indicators	Lower (4 th) Quartile 17 th – 22 nd	10 Indicators
No Comparable Data	1 indicator	No Comparable Data	1 indicator
Total Indicators	44	Total Indicators	44

Service Area	NPT 2013/14 performance comparison with All Wales 2013/14 data by Service Area for NSI's and PAM's				
	Number of Performance Indicators	Better than all Wales Performance	Position across Wales (2012/2013 position in brackets)		
			Upper (1 st) Quartile (Top 6)	Middle (2 nd & 3 rd) quartiles (7 th to 16 th)	Lower (4 th) Quartile (17 th to 22 nd)
Education	11	5 (6)	3 (2)	4 (5)	4 (4)
Children's Services	13	8 (4)	5(1)	5 (6)	3 (5)
Adults Services	7	5 (3)	3 (3)	3 (0)	1 (4)
Homelessness and Housing Advice	1	N/a (1)	N/a (1)	N/a (0)	N/a (0)
Public Protection	1	1 (0)	0 (0)	1 (0)	0 (1)
Planning	1	1 (0)	1 (0)	0 (0)	0 (1)
Waste Services	2	1 (1)	1 (1)	1 (0)	0 (1)
Leisure and Libraries	2	1 (1)	1 (1)	0 (0)	1 (1)
Private Sector Renewal	2	2 (2)	2 (0)	0 (2)	0 (0)
Transport & Highways	2	2 (2)	2 (1)	0 (1)	0 (0)
Street Scene	2	1 (1)	0 (0)	1 (1)	1 (1)
Total	44	27 (21)	18 (10)	15 (15)	10 (18)

Performance Key	
Trend	
↑	Performance is better than All Wales data
↔	Performance maintained with All Wales
∨	Performance is within 5% of All Wales data
↓	Performance is more than 5% below All Wales data
—	No comparable data

All 44 NSI & PAM Indicators – NPT 2013/14 Actual against All Wales 2013/14 :

	PI Reference	PI Description	NPT Actual 11/12	NPT Actual 12/13	NPT Actual 13/14	All Wales 2013/14	2013/14 NPT Trend against All Wales	Rank and quartile position		
								2011/12	2012/13	2013/14
1	EDU/002ii (NSI)	The percentage of pupils in local authority care, in any local authority maintained school, aged 15 as at the preceding August, who leave compulsory education, training or work based learning without and approved external qualification.	0%	0%	0%	2.0%	↑	Joint 1 st	Joint 1 st	Joint 1 st
2	SCC/030a (PAM)	The percentage of young carers known to Social Services who were assessed.	100%	100%	100%	85.9%	↑	Joint 1 st	Joint 1 st	Joint 1 st

No	PI Reference	PI Description	NPT Actual 11/12	NPT Actual 12/13	NPT Actual 13/14	All Wales 2013/14	2013/14 NPT Trend against All Wales	Rank and quartile position		
								2011/12	2012/13	2013/14
3	SCA/018a (PAM)	The percentage of carers of adult service users who were offered an assessment or review of their needs in their own right during the year.	100%	100%	100%	85.8%	↑	Joint 1 st	Joint 1 st	Joint 1 st
4	SCA/019 (NSI/PAM)	The percentage of adult protection referrals completed where the risk has been managed.	92.7%	100%	100%	94.45%	↑	6 th	Joint 1 st	Joint 1 st
5	EDU/015b (NSI)	The percentage of final statements of special education need issued within 26 weeks excluding exceptions.	75%	100%	100%	96.6%	↑	21 st	Joint 1 st	Joint 1 st
6	SCC/033e (NSI)	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19.	90.5%	92.3%	100%	92.7%	↑	No data	14 th	Joint 1 st
7	SCC/001a (PAM)	The percentage of first placements of looked after children during the year that began with a care plan in place.	57.8%	58.4%	100%	90.9%	↑	22 nd	21 st	Joint 1 st
8	* WMT/004b (NSI/PAM)	The percentage of municipal waste collected by local authorities sent to landfill.	28.3%	20.3%	14.04%	37.72%	↑	*2 nd	2 nd	3 rd
9	PSR/004 (NSI)	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority.	18.1%	5.28%	37.38%	9.23%	↑	4 th	7 th	3 rd

* Change of definition in 2012/13. 2011/12 PI formerly WMT004.

No	PI Reference	PI Description	NPT Actual 11/12	NPT Actual 12/13	NPT Actual 13/14	All Wales 2013/14	2013/14 NPT Trend against All Wales	Rank and quartile position		
								2011/12	2012/13	2013/14
10	LCL001b (NSI)	The number of people using public libraries during the year per 1,000 population.	6,926	6,831	6,839	5,851	↑	5 th	4 th	4 th
11	THS/012 (PAM)	The percentage of Principal (A) roads, Non-principal (B) roads and Non-principal C roads that are in overall poor condition.	8.26%	8.0%	6.7%	13.2%	↑	4 th	7 th	4 th
12	SCC/037 (NSI)	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting.	250	162	335	262	↑	4 th	19 th	4 th
13	SCA/002a (NSI)	The rate of older people (aged 65 or over): Supported in the community per 1,000 population aged 65 or over at 31 March.	95.07	99.98	107.8	74.48	↑	6 th	6 th	5 th
14	PLA/006(b) (NSI/PAM)	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	34%	27%	69%	37%	↑	No data	18 th	5 th
15	THS/007 (NSI)	The percentage of adults aged 60 or over who hold a concessionary bus pass.	89.1%	91.8%	88.9%	84.3%	↑	5 th	4 th	6 th
16	PSR/002 (NSI/PAM)	The average number of calendar days taken to deliver a Disabled Facilities Grant.	531	244	204	239	↑	21 st	8 th	6 th
17	SCC/004 (NSI/PAM)	The percentage of children looked after on 31 March who have had three or more placements during the year.	6.4%	8.7%	6.4%	8.3%	↑	3 rd	10 th	6 th

No	PI Reference	PI Description	NPT Actual 11/12	NPT Actual 12/13	NPT Actual 13/14	All Wales 2013/14	2013/14 NPT Trend against All Wales	Rank and quartile position		
								2011/12	2012/13	2013/14
18	EDU/011 (NSI/PAM)	The average point score for pupils aged 15 as at the preceding 31 August, in schools maintained by the local authority.	443	486	537	505	↑	7 th	10 th	6 th
19	EDU/002i (NSI/PAM)	The percentage of all pupils (including those in local authority care), in any local authority maintained school, aged 15 as at the preceding August, who leave compulsory education, training or work based learning without and approved external qualification.	0.4%	0.2%	0.1%	0.3%	↑	11 th	8 th	7 th
20	EDU/017 (NSI)	The percentage of pupils aged 15 at the preceding 31 August in schools maintained by the local authority who achieved the level 2 threshold including a GCSE grade A-C in English or Welsh first language and Mathematics.	51.6%	54.1%	56%	52.5%	↑	No Data	9 th	7 th
21	SCC/033f (NSI)	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19.	57.1%	46.2%	63.6%	54.8%	↑	No Data	16 th	8 th
22	PPN/009 (PAM)	The percentage of food establishments which are 'broadly' compliant with food hygiene standards	87.03%	83.02%	92.2%	90.3%	↑	8 th	20 th	8 th
23	STS/005b (PAM)	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness.	90%	83%	98.5%	96.8%	↑	19 th	21 st	9 th
24	SCA/001 (NSI)	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	9.81	5.97	3.49	4.70	↑	21 st	17 th	11 th

No	PI Reference	PI Description	NPT Actual 11/12	NPT Actual 12/13	NPT Actual 13/14	All Wales 2013/14	2013/14 NPT Trend against All Wales	Rank and quartile position		
								2011/12	2012/13	2013/14
25	EDU/016b (PAM)	The percentage of pupil attendance in Secondary Schools.	91.9%	92.3%	92.6%	92.6%	↔	6 th	11 th	12 th
26	SCC/033d (NSI)	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19.	77.8%	72.2%	95.7%	93.4%	↑	No data	22 nd	12 th
27	SCA/007 (PAM)	The percentage of clients with a care plan at 31 st March whose care plans should have been reviewed that were reviewed during the year.	79.1%	76.1%	81.7%	81.1%	↑	11 th	19 th	13 th
28	EDU/006ii (NSI)	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of: Key Stage 3.	9.6%	10.3%	10.3%	17.0%	↓	12 th	14 th	14 th
29	WMT/009b (NSI/PAM)	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.	41.83 %	48.33 %	54.04 %	54.33%	∇	*22 nd	19 th	14 th
30	SCC/025 (PAM)	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations.	52.7%	68.3%	86.9%	85.3%	↑	22 nd	21 st	14 th
31	SCC/002 (NSI)	The percentage of children looked after at 31 March who have experienced one or more change of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March.	10.4%	15.8%	15.7%	13.8%	↓	10 th	16 th	15 th

* Change in definition in 2012/13. 2011/12 PI formerly WMT009

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								2011/12	2012/13	2013/14
32	SCC/011b (NSI)	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker.	42.1%	43.1%	38.7%	42.9%	↓	9 th	10 th	16th
33	SCA/020 (PAM)	The percentage of adult clients who are supported in the community during the year.	84.5%	82.55%	84.96%	86.33%	∇	17 th	19 th	16th
34	EDU/004 (PAM)	The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	64%	68.8%	73.1%	77.2%	↓	18 th	17 th	19th
35	SCC/011a (PAM)	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker.	67.4%	79.2%	68.3%	78.9%	↓	15 th	11 th	20th
36	EDU/003 (NSI/PAM)	The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	77.4%	80.6%	82.0%	84.6%	∇	18 th	18 th	20th
37	SCA/002b (NSI)	The rate of older people (aged 65 or over): Whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March.	25.7	23.36	23.86	19.84	↓	21 st	19 th	20th
38	EDU/015a (NSI)	The percentage of final statements of special education need issued within 26 weeks including exceptions	15.9%	27.7%	32.0%	69.6%	↓	22 nd	21 st	20th

No	PI Reference	PI Description	NPT Actual 11/12	NPT Actual 12/13	NPT Actual 13/14	All Wales 2013/14	2013/14 NPT Trend against All Wales	Rank and quartile position		
								2011/12	2012/13	2013/14
39	SCC/045 (PAM)	The percentage of reviews of looked after children, children on the child protection register and children in need carried out in line with the statutory timetable.	No Data	No Data	82.2%	89.6%	↓	No Data	No Data	20 th
40	STS/006 (NSI)	The percentage of reported fly tipping incidents cleared within 5 working days.	96.6%	95.3%	81.1%	95.03%	↓	10 th	11 th	21 st
41	SCC/041a (NSI)	The percentage of eligible, relevant and former relevant children that have pathway plans as required.	44.4%	20.0%	69.8%	89.2%	↓	21 st	22 nd	21 st
42	EDU/016a (PAM)	Percentage of pupil attendance in Primary Schools.	92.5%	93.1%	93.0%	93.7%	V	20 th	21 st	22 nd
43	LCS/002(b) (NSI)	The number of visits to local authority sport and leisure centres during the year, per 1,000 population where the visitor will be participating in physical activity.	5,589	5,839	5,696	8,954	↓	22 nd	21 st	22 nd
44	HHA/013 (NSI/PAM)	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	97.5%	97.1%	95.2%	66.4%	* see comment below	2 nd	2 nd	—

- * - A Wales Audit Office report (published in 2013 identified a wide variation in how local authorities interpret guidance for indicator HHA/013 relating to homelessness prevention, resulting in a wide variation of performance reported. Due to these variations, the Welsh Government Statistical Release will advise in the publication of this data that the indicator should not be compared across local authority boundaries, however comparisons can be made over time within individual local authorities.