

NPT CORPORATE PLAN
2018-2022

Foreword

2017/18 has been a busy year – a year which saw the newly elected council establish itself and begin the work we said we would do to bring about positive change for the communities of Neath Port Talbot.

In this updated Corporate Plan, you will find some of the highlights of 2017/18, together with detail of what we will focus on over the next 12 month period and beyond as we continue to work towards our vision

“We want our county borough to be a place where everyone has an equal chance to get on in life – a place where people want to live, learn and work and bring up their family.

We want our beautiful natural environment, and our rich cultural and industrial heritage to be appreciated and protected for many future generations to enjoy. We also want to pursue new and existing opportunities for economic growth so we can sustain our diverse communities for many years to come.”

We have made a good start and I am confident that we will make further, significant progress as we move into the next phase of our programme.

Cllr R G Jones

Leader of Council

Introduction

At the end of September 2017, we published our plan for the five year term of this Council.

We set out our vision, described the kind of Council we want to become and we also set three well-being objectives:

- ***“All of our children and young people have the best start in life, so they can be the best they can be”***
- ***“Everyone participates fully in community life – socially and economically”***
- ***“Neath, Port Talbot and Pontardawe will be a vibrant and healthy place to live, work and enjoy recreational time”***

Over the last six months, we have started to make the changes we said we would make. Some examples include:

- We have approved a new approach to working with all of our citizens so it is easier for people to tell us what they think about our services and people also have a much better understanding of what the Council does for its communities;
- A new Welsh in Education Strategic Plan has been signed off and will provide for increased opportunities for children and young people to access Welsh and bi-lingual pre-school and education services;
- A taskforce of councillors, representing valley communities, is meeting to identify priorities for valley regeneration;
- We have announced the detail of the next phase of development for Neath Town Centre and have worked hard with our partners to reduce anti-social behaviour in the town;

- We opened the new integrated transport hub at Port Talbot and are overseeing the redevelopment of Aberavon House, the former Police Station and Glan Afan sites - all of this transforming the character of the town centre;
- We initiated consultation on the next phase of our 21st Century Schools programme;
- A business plan for Margam Park has been created, aimed at improving the attractions at the Park ;and
- Our staff and councillors have worked tirelessly to support the communities of Pantteg and Cwmavon, following significant landslip activity in those areas, whilst also keeping vital NPT roads and services open during the recent Storm Emma.

As well as these significant changes, Council services have continued to perform well on the whole. Estyn recently rated our education services as good; recycling performance continues to reach stretching targets set by the Welsh Government; we continue to see stability in our children's social services department; and collection rates for Council Tax were at an all-time high due to the sterling work of our Council Tax team.

We made steady progress in changing the way we provide care and support to adults but there is more to do to ensure our most vulnerable people enjoy good levels of well-being for longer; we know there is more we need to do to make sure that all children are ready for learning when they begin their education and will be bringing forward new proposals to further target support to those families who need it most; we struggled to bring in the level of Planning fees due to the general economic climate; and although we received another positive report from our external auditors, we acknowledge we need to bring greater consistency to the way we manage risk across the council and evaluate service change.

All of this has, of course, been delivered against a backdrop of reducing financial resources. In February this year, we set the Council's budget, confirming investment of over £420 million to run day to day services and a capital programme to support regeneration and maintenance of vital infrastructure in excess of £40 million. Cuts

and additional income equivalent to circa £10 million were identified to achieve a balanced budget and to keep the Council Tax increase to 3.7% - one of the lowest rate rises across Wales.

With the prospect of further cuts in local government spending next year, over the next 12 months we will:

- increase the focus on identifying new sources of income to help fund and sustain the services we know people value;
- extend our digital programme to ensure we are taking full advantage of new technology in the way we deliver our services and connect with our residents;
- get out into communities to discuss how we can work better together for the benefit of our communities and to get more feedback on what the Council should protect most or do differently;
- continue to work hard to bring in additional capital investment to extend our regeneration work across the county borough and bring forward clear proposals for the regeneration of our valley communities; and
- intensify the way we work with other organisations locally, through the Public Services Board, to bring about long lasting improvements in the health and well-being of the people who live in the borough, in particular taking forward the work that is identified in the Well-being Plan to reduce the gap between those who have the most and those who have the least.

Vision and Values

Purpose

Neath Port Talbot County Borough Council exists to serve and represent the interests of its citizens and communities. We strive to improve the economic, social, environmental and cultural well-being of all of our people.

Vision

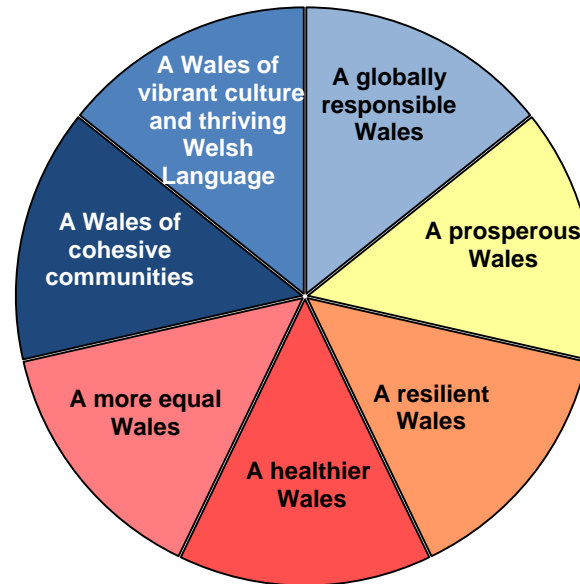
We want our county borough to be a place where everyone has an equal chance to get on in life – a place where people want to live, learn and work and bring up their family.

We want our beautiful natural environment, and our rich cultural and industrial heritage to be appreciated and protected for many future generations to enjoy. We also want to pursue new and existing opportunities for economic growth so we can sustain our diverse communities for many years to come.

Our Well-being Objectives

Through our three well-being objectives, we will maximise our contribution to the seven well-being goals that Welsh Ministers have set for the whole of Wales in their Well-being of Future Generations (Wales) Act 2015.

National well-being goals



NPT Well-being Objective 1 - To improve the well-being of children and young people.

“All of our children and young people have the best start in life, so they can be the best they can be”

NPT Well-being Objective 2 - To improve the well-being of all adults who live in the county borough

“Everyone participates fully in community life – socially and economically”

NPT Well-being Objective Aim 3 - To develop the local economy and environment so that the well-being of people can be improved

“Neath, Port Talbot and Pontardawe will be a vibrant and healthy place to live, work and enjoy recreational time”

Values

We will **stand up** for our citizens and our communities, advocating for the needs and aspirations of our people in every aspect of our work.

We will **listen** to our citizens, our workforce and our many partners and seek ways to meaningfully **involve** people in our work.

We will celebrate **diversity** in all of its forms and work tirelessly for **greater equality** in all of our communities.

We will conduct the work of the Council in an **open and accessible** way, ensuring we are properly **accountable** for the decisions we make.

We will make the best use of all **resources** available to us.

We will be open to challenge and will promote a culture of **learning and innovation** throughout our organisation.

We will further strengthen the bonds of **collaboration**, working with others – including the voluntary, statutory and private sectors -to benefit our citizens and communities.

Context

Our county borough is a beautiful place – rich in opportunity but with its share of challenges.

Together, our parks, woodlands, beach and other waterways provide a wonderful, natural outdoor gym for residents and visitors alike to enjoy. No wonder then that sport is such a strong feature of community life. From archery and angling, bowling and cricket to surfing, walking and yachting there is an immense array of active local sports clubs across the county borough, most of which is supported by community and voluntary groups.

Also, few areas can compete with us when it comes to culture and heritage. Whether it is art, poetry, song, dramatic art, comedy or any other art form, there is plenty to choose from right across the county borough - through community groups or through paid performances in the larger venues. We are proud of our Welsh language and culture and our mining heritage too and are working to increase the number of Welsh speakers in our area significantly and to identify new sources of funding to preserve important heritage sites.

We have much to celebrate in this county borough, much to be proud of.

Performance in our core services of education, social services, environmental services and the regulatory services is generally sound – an impressive achievement given the enormous cuts that have been made to Council budgets. However, the Council is experiencing similar pressures to those of other councils as the resident population ages; more people are in need of intensive support; there is government pressure to increase recycling rates at pace; the main infrastructure of the area requires investment; digital technologies are changing citizens expectations; and levels of deprivation continue to place high demands on some services.

But, as we seek to develop the Council and the county borough, we face considerable uncertainty on a number of important fronts: the Welsh Government is considering what shape its reform of local government will take. Structural change has not been ruled out; Welsh Government is consulting on the re-alignment of health board boundaries which could see Bridgend County Borough Council brought into the Cwm Taf Health Board footprint.

This will have a fundamental impact on the main collaborative arrangement for health and social care locally (Western Bay); the funding arrangements to support the delivery of the City Deal for the Swansea Bay region have yet to be confirmed by the Welsh and UK Governments and there have been frustrating delays and changes to strategic projects such as the Tidal Lagoon and rail electrification which have potential to stimulate our local economy if they go ahead; funding for important regeneration and economic development activities post- BREXIT are as yet unknown; the future of Tata Steel continues to be subject of public debate; changes to the national education model and the details of how the Welsh Government's child care offer are yet to be announced; nor do we have a firm picture of revenue budgets for the period beyond 2019/20.

Nevertheless, we remain focused on exploiting opportunities that are available to us: taking the opportunity of a strategic economic Hub at Neath to bring more projects on line that will not only benefit the town centre, but the surrounding areas; continuing with our major programme to redevelop the school estate so that the learning environment supports every child and young people to fulfil their potential whilst also benefiting the community at large; working intensively with health colleagues to ensure the Intermediate Care Fund is making the biggest difference in performance at the health and social care interface; securing available capital grants to invest in the county borough's road network, key buildings and other important infrastructure; working with private sector investors and local businesses to grow jobs and training opportunities across the area; working with local community and voluntary groups to sustain assets and services that the Council is no longer able to run directly; and supporting local housing organisations and landlords to improve the quality, choice and affordability of housing.

Council Activities...Note: this will appear as an infographic in the published version

- £7.3 million paid over to the Mid and West Wales Fire Authority to maintain a fire and rescue response
- Education of 21,000 pupils
- Specialist education support for 5,000 pupils
- Over a million nutritious school meals for pupils
- Issue of over 420,000 books through our library service
- residential care for over 600 service users
- Over 200 cultural events per annum through our arts and leisure service
- Support for 328 children and young people looked after by the Council
- Home care services for over 760 service users
- 600 people with mental health or learning disabilities supported through social services
- Social services provided to over 3,300 adults and 1,300 children
- Housing support for over 950 clients
- 18,000 street lights provided across the county borough
- 1.6 million refuse collections per annum
- 3.3 million recycling collections per annum
- Over 860 km of roads, 940 km of footpaths and 15,000 road signs maintained
- 30,000 gullies cleaned each year and 1,900 culverts
- 1,800 retaining walls and 256 bridges maintained
- Over 2.5 million hits to our website each year
- Over 110,000 calls answered in our contact centre
- Circa 70,000 callers to our main civic offices
- Almost a million people reached through our social media activity last year
- Over 2,000 adults participating in community learning
- Youth services that engage with over 5,500 young people

Delivering our Vision and achieving our well-being objectives

The delivery of our vision and well-being objectives is organised at three levels:

Strategic Priorities

These are the areas prioritised for service change by the Council to respond to the challenges and opportunities that have been identified and to deliver on manifesto promises. These priorities were agreed by Council in September 2017 and have been refined and updated as shown in the next chapter.

Service Delivery

The Council delivers or commissions an enormous range of services and functions that affect the day to day life of everyone who lives in the county borough. A new performance management system is being introduced to further strengthen performance management of the Council's day to day work whilst also simplifying the way performance is reported.

Corporate Change Programme

The broad corporate strategy was set out in the Corporate Plan agreed by Council in September 2017. That strategy is being developed into a cross-cutting programme which is designed to bring about change across the entire Council.

Strategic Priorities

Well-being Objective 1 - To improve the well-being of children and young people

“All of our children and young people have the best start in life, so they can be the best they can be”

How this well-being objective contributes to the seven national well-being goals:

National Goals	Contribution to each goal
A prosperous Wales	The suite of priorities and steps aim, collectively, to ensure that every child and young person enters employment, education or training at the end of full-time education ready to contribute socially and economically..
A healthier Wales	Every school in NPT is a “Healthy School” and the county borough also has good participation rates in physical activity. A focus in this Plan is to place greater emphasis on emotional well-being to equip children and young people with the skills, behaviours and support they need. Additionally, parenting programmes will target those families most in need of support. The Council has good data to identify where there are differences in attainment and outcomes for children and young people of different backgrounds with programmes in place to address inequality and inequity.

National Goals	Contribution to each goal
A Wales of cohesive communities	<p>There is a strong emphasis on ensuring equality and celebrating diversity across the range of activities proposed in this Plan. There is also recognition and work to address inequalities in all of its forms, whether in relation to statutory duties concerned with people of protected characteristics, inequality caused by disparities in income, or by virtue of whether children and young people are cared for by their own families or the council.</p> <p>Programmes to educate and divert children and young people about wider community safety programmes are well-established but this Plan acknowledges that there is a need to continuously review our programmes to ensure that they remain relevant. For example, equipping children and young people to stay safe on-line has become a key area of focus given Child Sexual Exploitation, radicalisation and other on-line criminality</p>
A resilient Wales	<p>Children and young people are introduced to the importance of the eco systems and our environment at an early stage. The pilot project planned for Sandfields West will explore in more detail how we can take advantage of the green and blue space in our county borough to develop the well-being of our children and young people</p>
A more equal Wales	<p>Reducing inequality and inequity is a strong theme across the priorities that have been developed to support the achievement of this objective.</p>

National Goals	Contribution to each goal
	<p>There is a particular focus on children most at risk of an adverse childhood experience with the intention of strengthening prevention and early intervention work. This Plan also makes a commitment to building on our children's rights work to ensure that children and young people have a say in matters that affect them.</p>
<p>A Wales of vibrant culture and thriving Welsh language</p>	<p>The county borough has good rates of participation in physical activity and there are a wide range of cultural opportunities. There are plans to strengthen Welsh and bi-lingual in both pre-school and full time education settings</p>
<p>A globally responsible Wales</p>	<p>There are many ways in which the work set out in this Plan contributes to the wider world. For example, the technological investment through our 21st Century Schools programme will transform the way in which children and young people access learning, bringing experiences from across the world into NPT classrooms, whilst also building skills fit for the future labour markets.</p>

Improvement Priority

The steps we will take to meet the improvement priority

Children in their early years will benefit from integrated and effective pre-school programmes that maximise their well-being and their readiness for learning

We will implement the Government's programme to increase the availability and quality of child care provision once resources have been made available

We will review links between early years' programmes and schools to ensure they are developed

We will review 0 – 3 support, provision and information sharing in non-Flying Start areas

We will deliver a national programme and targeted intervention through the Bookstart programme to introduce literacy and numeracy for babies and young children

We will work with partners to ensure that we target support to those children at risk of adverse childhood experience in the first 1.000 days of their lives

Families struggling to provide good parenting for their children will be provided with tailored support

With our partners we will refine our wider Think Families Partnership work to more effectively target early intervention and prevention support to those families who need it.

Children of school age will be engaged with their learning, safer and healthier

We will ensure communities are empowered to strengthen their own capacity to improve health and wellbeing and all children and young people can fully participate in a range of activities that promote their social, cultural, economic and environmental wellbeing.

We will continue with our Strategic School Improvement Programme of school reorganisation to provide modern, state of the art teaching and learning facilities to help improve educational standards; including the provision of 21st Century teaching and learning facilities

We will further develop our Welsh in Education Strategic Plan, so that we increase opportunities for more of our children and young people to be educated through the medium of Welsh and for pupils to become more proficient in speaking Welsh

We will pilot a Children's Community model in the Sandfields West ward

We will ensure that we effectively implement new statutory duties created by Welsh Government to benefit children and young people with additional learning needs

Children and Young People in need of protection, care and support will be protected and safeguarded and more of those children will be able to grow up in a family setting

Further strengthen “the front door” to social services, providing a coherent information, advice and assistance service

With our partners, we will further develop our family support strategy to ensure the right range and quality of services are in place to meet need

We will undertake focused work with partners to improve access to the right support for children and young people who have poor emotional well-being/mental health

We will further strengthen arrangements that support young people who receive care and support when they are young and who continue to need care and support when they are adults (ensuring smooth transition from service receive in childhood to those services that will support them as young adults)

We will further develop our role as corporate parents of children and young people who become looked after by the Council, prioritising work to ensure children and young people are stable in their placements

We will further strengthen arrangements for admitting children and young people to care

Young people leaving full- time education will have the opportunity to enter employment, training or further/higher education

All children and young people will be helped to have a say in matters that affect them

We will further develop the in-house fostering service and arrangements for children and young people to be cared for under Special Guardianship Orders to ensure there is a wider choice of placements available to meet the needs of children and young people

We will further develop the range of accommodation available for young people when they leave the care of the local authority

The Council will provide work placement, apprenticeships and trainee opportunities for young people within its own workforce, in particular providing opportunities for Looked After Children

Working through the Think Families Partnership we will improve information about career and job opportunities for school and college leavers

We will build on our work as Corporate Parents to ensure that all young people have suitable housing and support when they leave the care of the Council

We will review our youth engagement and progression framework

The Council will review its approach to Children's Rights, ensuring that a rights-based approach is embedded across all of its services and functions

All children and young people in need of protection, or who have been identified as in need of care and support, will have a say in decisions that affect them

We will work with our Think Family partners to ensure children and young people can shape and develop services

We will encourage young people to exercise their right to vote and participate in local democracy

Children and Young People are safe and feel safe

We will increase awareness in children and young people of the importance of safe, equal and healthy relationships and that abusive behaviour is always wrong (VAWDASV Strategy)

We will ensure all children and young people know how to stay safe when on-line

We will ensure all Council services follow rigorous and consistent safeguarding practices

We will work with our partners to implement our Road Safety Strategy

Well-being Objective 2 - To improve the well-being of all adults who live in the county borough

“Everyone participates fully in community life – socially and economically”

How this well-being objective contributes to the seven national well-being goals:

National Goals	Contribution to each goal
A prosperous Wales	The first priority to support this objective focuses on the importance of quality employment opportunities for local people. Whether by leveraging the purchasing power and influence of the Council’s direct activities, or through its place shaping role, growing local employment opportunities and supporting people into work is a key aspiration of this Plan.
A healthier Wales	Ensuring decent, affordable housing is another key area of focus, together with work to ensure more is done to enable people affected by domestic abuse, substance misuse or at risk of on-line criminality to protect themselves. There are particular plans for supporting people with more significant health and care needs, but refocusing practice to place emphasis on promoting independence.
A Wales of cohesive communities	The importance of “community” whilst a cross-cutting feature of the Plan is particularly emphasised in relation to the way the Council plans to meet the care and support needs of more vulnerable residents.

National Goals	Contribution to each goal
	Proposals to strengthen Local Area Co-ordination and to improve access to information about what is happening in each local area are important building blocks to bring about a wider cultural change in the way the Council proposes to work with its local residents.
A resilient Wales	There is a strong emphasis on sustainability across a number of the priority areas, both in the way we plan to house our population and in the way we seek to secure the long term viability of our communities through ensuring quality employment opportunities for local people.
A more equal Wales	There is a clear focus on work to address inequality across people of all different types of backgrounds in the Plan but also a firm commitment to take a rights-based approach not just in the way the Council meets its statutory education and social services responsibilities but across all of the Council's work
A Wales of vibrant culture and thriving Welsh language	The priorities seek to strengthen and develop the social capital of communities to ensure sustainability resilience. This work will also ensure that the unique cultures of each community are cultivated, including work to extend daily use of the Welsh language and the preservation of the county borough's rich heritage
A globally responsible Wales	The county borough is producing talented people who have made a contribution on the global stage through sport, arts and culture.

National Goals	Contribution to each goal
	Procurement and regulatory activity also takes proper account of the Council's duty to act in a sustainable and responsible manner.

Improvement Priority

The steps we will take to meet the improvement priority

Local people can access sustainable, local, quality employment, in particular helping to grow social enterprises

We will focus our support to existing and new businesses to help create and sustain local employment opportunities for local people

The Council will maximise strategic funding available to deliver employability programmes such as Workways+ and Communities for Work to assist those furthest from the labour market to obtain and sustain employment

The Council will seek to avoid compulsory redundancies to the maximum extent possible

Employment and training opportunities for local people will be identified within major developments within the County Borough

We will encourage alternative service models to support social care, particularly focusing on the duty to promote social

enterprise set out in the new Social Services Act

Council procurement practices enable local businesses to bid for contracts

Local people can access quality affordable housing

We will work with our partners to ensure that a sufficient number and variety of housing is available to meet the needs of our growing communities

Working with strategic housing partners we will continue to prevent homelessness

We will target available funding to provide effective housing support for people identified as in need of additional help and support

We will continue to provide Disabled Facilities Grants within the limits of the funding available to the council

People are safe and feel safe

We will increase reports of violence against women, domestic abuse and sexual violence in Neath Port Talbot, through awareness raising and challenging attitudes (VAWDASV strategy)

We will make early intervention and prevention a priority to reduce the number of repeat victims and reduce the number of high risk cases (VAWDASV strategy)

We will implement our PREVENT plan to ensure we identify and support those people who are vulnerable to being drawn into terrorism and extremism

We will to address anti-social behaviour across the borough in collaboration with our community safety partners

We will work within the Area Planning Board (APB) Partnership to implement the Commissioning Strategy for Substance Misuse Services, prioritising the reduction of drug-deaths and improving service responses for people who have co-occurring mental health and substance misuse issues

We will work with our partners to implement our Road Safety Strategy

We will work with our partners to ensure those with the most complex needs are safeguarded, strengthening our vulnerable adults safeguarding arrangements

Food premises are regulated to ensure that the food provided is fit for human consumption and the premises from which it is sold are hygienic

We will investigate breaches in the integrity of the food chain, from farm to fork (Feed, animal health and food standards)

We will investigate significant breaches of consumer fraud, product safety and age restricted sales detected proactively or reactively. Working with partners and protecting the public

People unable to work can maximise their income

People will be supported to receive the UK Government benefits they are entitled to

We will implement the Welsh Government's Scheme to relieve the Council Tax burden on those with the lowest income

People who need care and support will be helped to develop their resilience, accessing support from within their community. If their needs can only be met by social services they will receive services which are personalised

We will further develop the "front door" to social services, ensuring that we provide a coherent, information, advice and assistance service

We will further develop our Local Area Co-ordination work, linking this to the Council's overall approach to community development

We will further develop our direct payments work, ensuring that when it is appropriate to offer a Direct Payment, there is a good take up rate

We will develop the home care and residential care provision for older people to ensure that there are enough quality placements available to meet local need

We will further develop our intermediate care services to enable more people to retain and regain their independence

We will further develop our progression-based model of care for people with mental health needs, learning disabilities and physical disabilities

We will make sure we optimise the use of assistive technologies to meet need

We will review the services we provide for people with the most complex needs to ensure that they remain fit for purpose

We will review the way carers assessments are promoted with a view to increasing the number of carers who take up the option of an assessment

People will be able to have their say in matters that affect them and where people need help to voice their opinions, advocacy support will be available

We will implement the Regional Joint Carers' Strategy with our health partners

We will implement the Welsh Government's Autism Strategy

We will embed a rights-based approach for older people and disabled people across the Council and ensure that people have access to advocacy support where that is required

To promote and deliver healthy, sustainable, safe and confident communities and develop vibrant settlements supporting a range and mix of facilities and services

We will work with developers and partners to provide an adequate supply, mix, type and tenure of housing to meet the needs of the local population including the gypsy and traveller community in the right locations.

Well-being Objective Aim 3 - To develop the local economy and environment so that the well-being of people can be improved

“Neath, Port Talbot and Pontardawe will be a vibrant and healthy place to live, work and enjoy recreational time”

How this well-being objective contributes to the seven national well-being goals:

National Goals	Contribution to each goal
A prosperous Wales	The Plan sets out a range of proposed steps to create sustainable, quality employment by working both locally and regionally. A number of the proposed City Deal projects focus on low carbon technologies and creating capability to exploit the potential of digital technologies
A healthier Wales	The priorities demonstrate a sound understanding of the determinants of well-being and the powers available to the Council to impact upon those determinants.
A Wales of cohesive communities	The priorities set out in this section, underpin the objectives for children and young people and adults in a range of ways – through ensuring connectivity, the availability of local employment, good housing and recreation opportunities, the protection of the environment and ensuring the county borough is attractive to investors.
A resilient Wales	The priorities reference the important sections of our Local Development

	Plan which has been subject to full sustainability appraisals and shows how those policies will underpin the Council's objectives to improve the social, cultural, economic and environmental well-being of its residents.
A more equal Wales	The priorities have been developed to create greater opportunity for all people to get on in life, starting with the opportunity to obtain quality employment and then affordable housing in attractive, safe and clean places where people can bring up their families.
A Wales of vibrant culture and thriving Welsh language	The importance of local heritage sites and the part these have to play in sustaining culture feature amongst the priorities as does the regeneration of valley communities. Working with communities features prominently as a theme in this section as in the preceding sections
A globally responsible Wales	Priorities include reducing waste generated and increasing recycling, as well as taking a range of steps to protect and develop the county borough's natural assets. The growing importance of digital and new energy technologies are also incorporated into the work proposed.

Improvement Priority

The steps we will take to meet the improvement priority

We will create an environment where new businesses can establish themselves and existing businesses can grow

We will work with our regional partners to deliver the City Deal and lead on those projects that impact directly on the county borough subject to appropriate governance structures being agreed and affordability / risk criteria

We will deliver our local economic development and strategic regeneration programmes.

We will continue to maximise all funding opportunities to support the delivery of the Council's economic development and strategic regeneration programmes.

We will continue to focus our support to existing and new businesses to help create and sustain local employment, support the growth of the local economy and attract new investment.

Supply chain opportunities for local companies will be identified within major developments in the county borough.

We will work with communities to increase reuse, recycling and composting

We will review and refine our waste management strategy in the context of delivering against statutory targets

Local people and visitors can access good quality leisure and community facilities, country parks and countryside

We will identify inward investment opportunities for both the private and public sector in order to expand and improve upon the existing attractions and leisure offer

We will work with partners to refurbish, repair and maintain locally important buildings and structures

We will encourage and help to promote local tourist attractions and encourage local communities and visitors to participate in and visit attractions and events.

We will develop the service models that support our leisure services, theatres and parks so that new income streams support their operation and they are less dependent on subsidy from the Council

We will develop the offer of our theatres to attract a wide range of acts and performances

We will work with businesses and wider partners to support them to develop their visitor offer

Work and engage with local communities and wider partners to deliver a programme of activities that will support the participation of local people in our natural environment

We will develop our local tourism offer

We will lead the delivery of the NPT Destination Management Plan

We will seek funds to deliver tourism related initiatives in the area

To realise the potential and opportunities available for sustainable economic development along the coastal corridor to foster economic growth and to reinvigorate the valley areas and improve economic prospects

Work with developers and partners to deliver key strategic development sites along the coastal corridor (including Coed Darcy, Port Talbot Harbourside, Baglan Energy Park and Swansea University Innovation Campus); and to deliver sustainable growth in the valley areas

Promote and protect a diverse portfolio of employment land and employment opportunities in the right places

Maintain, enhance and develop the county borough's town, district and local retail centres

We will support a local Valleys Taskforce to complement the Welsh Government's objective of regenerating the valley communities

To protect, conserve and enhance our natural environment (including important landscapes, countryside, habitats and species) and increasing awareness of its value and encouraging wider participation

All services work together to deliver the Biodiversity Duty Plan and green infrastructure across the County Borough

We will use our statutory powers to challenge unacceptable levels of pollution

Work and engage with local communities and wider partners to deliver a programme of activities that will support the participation of local people in and accessibility of our natural environment

To deliver a positive contribution to the regional planning agenda

Work collaboratively with neighbouring authorities to scope and deliver a Strategic Development Plan

To promote and deliver sustainable accessibility and improve connectivity and communication links

Work with developers and partners to improve accessibility and active travel across the County Borough and wider City Region through the delivery of key transport infrastructure

We will endeavour to maintain and expand the current transport network and explore alternative transport solutions where conventional transport services are no longer sustainable

We will work with partners to improve connectivity and infrastructure across the county borough

We will maximise the opportunity of the City Deal investment and other digital and connectivity investment opportunities to improve digital connectivity and infrastructure in the county borough.

We will help promote the Welsh Government's Superfast Broadband Cymru Programme

We will bring forward proposals as to how we can support the third sector to enable more people to access on-line services

Corporate Change Programme

The Plan approved by Council in September 2017 set out a broad strategy aimed at bringing about a change in the way the Council wants to do its business. In the next twelve months the Council will particularly focus on extending the use of digital technologies; exploiting new income sources and working differently with its communities. This will be encapsulated into a Council-wide change programme with the following key work streams:

- **Digital by Choice** – work designed to maximise the benefits of digital technologies in the way the Council does its business internally; in the way the Council seeks to meet the needs of its residents; and in exploiting data and technology to improve the competitiveness and attractiveness of the local economy;
- **Sharing the Load** – work designed to ensure all appropriate sources of income are pursued to sustain the Council’s work and that there is a good balance between the income raised from taxation; fees and charges; fines; sponsorship/advertising; investment and other income sources;
- **Better Together** - work designed to create a new understanding between the Council, its citizens and partners where there is a genuine, shared vision of what we all want for Neath Port Talbot and we are clear about what the Council’s role in achieving that vision needs to be, what the role of individual citizens needs to be; and what the role of whole communities needs to be;

At the time of producing this Plan, the detail of the corporate change programme was being developed with the intention of a separate report being presented around Easter 2018 by the Chief Executive.

Well-being Statement

The first objective prioritises the well-being of all children and young people who live in the county borough. It addresses well-being at all stages of childhood through to the point where young people become adults. The second objective focuses on the well-being of people throughout their adulthood, and also takes a life course approach. Our third objective addresses the factors that impact on well-being where the Council has a direct responsibility for those factors or can significantly influence those factors.

The steps we will take to achieve the objectives and related improvement priorities demonstrate how we will maximise our contribution to the seven well-being goals set by the Welsh Government. While the Plan covers a four year period, we believe the life course approach to the first two objectives, coupled with attention to all of the factors that impact upon well-being, provides a framework for the long term and for adopting preventative approaches which the Council can build upon in each review period.

We have mapped the contribution of all services and functions of the Council to these objectives. They are corporate well-being objectives. Services will be expected to integrate their work across the Council where this enables us to maximise the impact we can have on the objectives we have selected, as well as integrating and collaborating with other partners where this makes sense. While we have set out three individual objectives, it must also be emphasised that each of the objectives interacts with the other two, so they need to be considered as a whole.

We also considered the well-being objectives that have been published to date by other public bodies and partners. In particular, we examined the Well-being Assessment published by the Neath Port Talbot Public Services Board (PSB) and the priorities set out in the PSB's Well-being Plan. We have also begun to explore how we can work together with our town and community councils and the voluntary sector in new ways so that we can maximise the impact we have collectively to the benefit of citizens and communities.

The well-being objectives, improvement priorities and detailed steps have been designed to deliver the manifesto commitments of the Council administration that was elected in May 2017. In this respect there is already strong public support for the core elements of the Plan. The objectives also respond to the challenges and opportunities identified as facing the Council over the term of the administration, including the various legal duties that are placed upon the Authority.

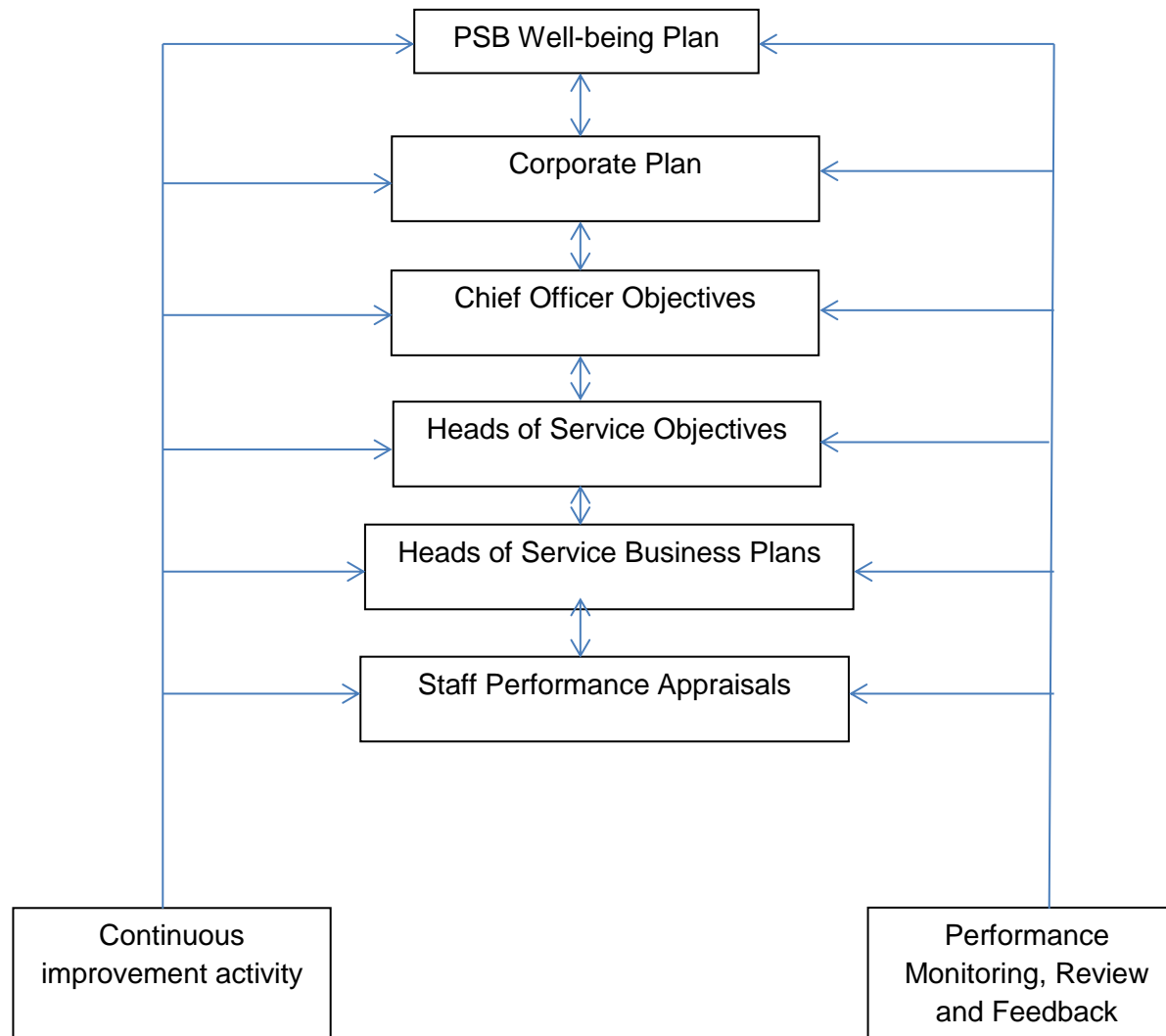
The objectives were subject of public consultation over the summer 2017. Although this is not the best time of year to conduct a public consultation (unavoidable because of the timetable imposed within the Act), we have been able to engage with a very wide range of our citizens and partners. The consultation confirmed there is broad support for these objectives and their associated improvement priorities with many respondents encouraging the Council to set the well-being of children and young people as its most important objective.

In 2018, we will develop a new approach to engagement with the aim of developing a new contract between the Council, its citizens and our partners. This will help us work out how we can best involve people in our work as we strive to achieve the vision we have set.

Details of how we will monitor, review and resource the objectives are set out in the final sections of the Plan.

Monitoring, review and improvement

The Council has a clear structure in place for delivering the objectives, priorities and actions set out in this Plan:



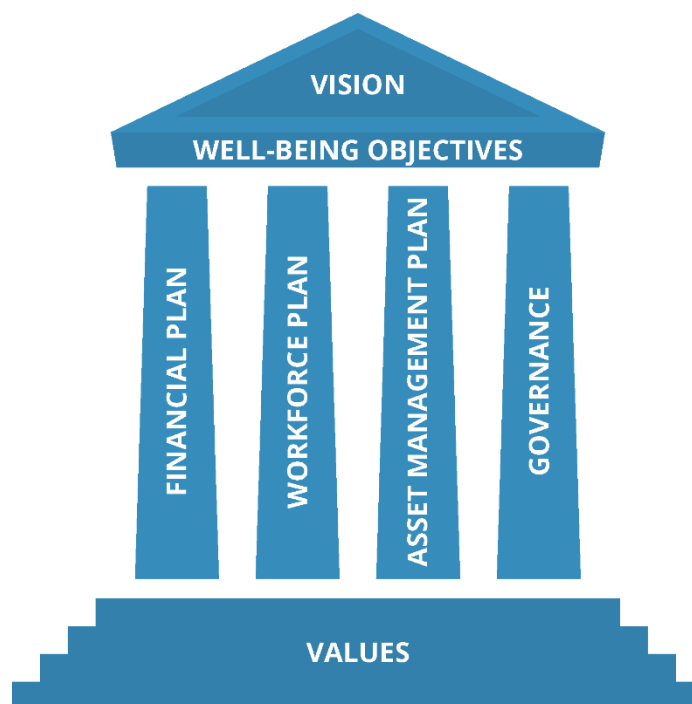
The Cabinet will be collectively responsible for determining the priorities to be pursued in each year to achieve the three well-being objectives and agreeing those priorities with Council.

The Chief Executive requires each chief officer to demonstrate how they will maximise their collective contribution to the three well-being objectives and associated improvement priorities and in so doing embrace the sustainable development principle. The detail of this is articulated in the strategic priorities; through day to day service operations; supported by the corporate change programme, which, in turn, inform the priorities of teams and individuals.

Aligning the Corporate Plan with the Medium Term Financial Plan, Workforce Planning, Asset Management and Governance

The Council has a duty to “make arrangements to secure continuous improvement in the exercise of its functions (s2(1) Local Government (Wales) Measure 2009).

We do this by ensuring our core management systems are aligned and integrated:



Aligning the Corporate Plan with the Medium Term Financial Plan

Revenue Budget

Since 2010, £77 million has been cut from the Council's revenue budget. The outlook for local government spending is at best uncertain, with the Council awaiting details of future local government funding as this Plan was being prepared. We do not anticipate that we will return to a growth position for the foreseeable future. We anticipate that we will need to make further cuts in our revenue expenditure - potentially as much as £66 million over the term of the administration if the worst case scenario is realised.

In putting together this Plan, we have taken account of budget savings already declared and agreed, whilst also proposing other areas of work that we consider will need to be taken forward if we are to continue to set a balanced budget. These measures have been adopted as corporate strategies, with the Council setting out to scale up and accelerate some of the innovations developed at service level across the entire Council. The strategies were set out in the earlier section of this Plan. Some of the key measures that will be relied upon in developing our financial plans include:

- A renewed focus on income generation
- Accelerating the introduction of new models of service
- Further economy, efficiency and value for money reviews
- Further automation of processes and services - through an expanded digital programme
- Further reduction in some service levels
- Making stronger representation about new burdens of responsibility that have not been fully funded

The Council updated its Forward Financial Plan in February 2018. The detail of the Forward Financial Plan has been woven into this revised Corporate Plan - the first review of the Plan conducted since Council approved it in September 2017.

Capital Budget

The Council receives some £7m per annum from the Welsh Government to fund all of its Capital Funding Requirements. In recent years the Council has been successful in generating additional resources from grant funding bids, proceeds from sale of assets and prudentially borrowing resulting in annual capital programmes in the order of £45m. Over the next few years the Council will continue to seek to bid and generate its own additional funds to supplement the Capital Programme and to invest community assets.

Workforce

Since 2010, the Council's workforce has shrunk by one quarter. The social partnership established between elected members, officers and trade unions has been crucial in managing the huge change that this reduction in workforce numbers represents. Four major voluntary redundancy programmes have been delivered over the period, enabling the Council to meet its commitment to protect its workforce from compulsory redundancy to the maximum extent possible. Additionally, the unique Workforce Collective Agreement contributed approximately £8 million over the period to bridging the Council's funding gap through voluntary pay contributions from elected Members and the Council's wider workforce.

Work is currently underway to identify the workforce development needs of the Council as it moves forward into a new phase. Once fully developed, the Corporate Workforce Plan will identify the range of measures that the Council will introduce to ensure the Council has the capacity and capability it needs to deliver the well-being objectives set out in this Corporate Plan.

Asset Management

The Council has well-established mechanisms in place to manage its many assets. Our asset management plans provide information on the number and conditions of the following classes of assets:

- Highways
- Fleet
- Bridges and Structure
- Property
- Information and Communications Technology

The asset management plans inform the Council's risk register and are an important consideration when determining revenue and capital budget priorities and the Council's wider strategies.

Risk and Governance

The Council maintains a Corporate Risk Register. Risks are identified through service managers and senior management teams. Those risks that are deemed to be most significant feature in the Operational Risk Register,

whilst those risks that affect the whole of the Council are identified as Strategic Risks. Risks are reviewed regularly by the Council's Cabinet and through the scrutiny structure and professional structures. The Audit Committee has a specific responsibility to test the appropriateness of the systems that underpin risk management activity.

A corporate governance group, whose membership is comprised of senior officers, keeps the Council's governance arrangements under review. The systems of governance comply with the Chartered Institute of Public Finance and Accounts framework. The Group prepares the Annual Governance Statement, identifying any areas that require improvement. This work is then reviewed by corporate directors, the Audit Committee and is finally signed off as part of the Council's final accounts. The Governance Group reviews progress in delivering any identified improvement activities and these are formally reported during the year to the Council's Cabinet.

Monitoring and Review

The Well-being of Future Generations (Wales) Act 2015 and the Local Government (Wales) Measure 2009 both require the Council to publish annual reports of progress made in achieving the well-being objectives and improvement priorities. The Annual Report will be published no later than the end of October each year.

In preparing the Annual Report, the Council will consider whether the well-being objectives and improvement priorities remain appropriate. Where necessary, the well-being objectives and improvement priorities will be revised.

The annual reports will be published on the Council's web pages and will also be widely communicated throughout the county borough using a range of different media in line with our Corporate Communications and Community Relations Strategy.

In year, the progress made in achieving the well-being objectives and improvement priorities will be monitored on a quarterly basis by the Cabinet and also by the Cabinet Scrutiny Committee, examining progress made against programme milestones, but also referencing the basket of key performance indicators set out in Appendix 1.

Scrutiny committees will also play an important role in ensuring progress. Committees will be encouraged to adopt a more targeted approach to performance scrutiny, demonstrably contributing to the progress we have said we want to make as well as receiving regular assurances that performance is being sustained.

Within the professional structure of the Council, progress will be monitored through the established performance management system and through individual appraisal arrangements.

Public Engagement and Reporting

The Council is committed to finding new and more effective ways of engaging local people in its work. This extends to the way the Plan is communicated, monitored and further developed. We set out how we intend to transform the way we communicate and engage with our communities in our Corporate Communications and Community Relations Strategy, approved in February 2018.

Have Your Say

We would like to hear what you think of our Corporate Plan. Please tell us what you think we 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

We also have a number of consultation/engagement events about various services which we promote in the press and on the website which you can access via the following link: <http://www.npt.gov.uk/haveyoursay>

Visit the Council's website: www.npt.gov.uk



Follow us and add your comments to the Council's Facebook page:

<https://www.facebook.com/NeathPortTalbotCBC>



Follow this report and add your Tweets on our Twitter Page: [@NPTCouncil](https://twitter.com/NPTCouncil)

Key Performance Indicators

Well-being Objective 1 - To improve the well-being of children and young people							
<i>Note: All 2017/18 data marked with an * is for the period 1st April – 31st December 2017 – 9 months data</i>							
Key Performance Indicators (KPI)	KPI 2016/17 Actual data	KPI 2017/18 Actual data	KPI Benchmarking data (latest available)	KPI 2018/19 Target (full year)	KPI 2019/20 Target (full year)	KPI 2020/21 Target (full year)	KPI 2021/22 Target (full year)
% of schools report that children are better prepared to engage in play and learning	n/a	n/a	n/a	NEW	NEW	NEW	NEW
Number of full day childcare provided	2,281	* 2,282	n/a	2,350	2,400	2,450	2,500
% children hooked on sport (survey every two years)	55%	n/a	n/a	58%	n/a	Tbc	n/a
% of year 11 pupils who achieved 5 GCSEs grade A* -C or equivalent in English or Welsh first language and Mathematics	61.5%	51.4% (16.17 academic year)	60.7%	60%	62%	64%	66%
% pupil's attendance in primary schools	94.6%	94.7% (16.17 academic year)	94.9%	94.9%	95%	95.5%	96%

Well-being Objective 1 - To improve the well-being of children and young people

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Key Performance Indicators (KPI)	KPI 2016/17 Actual data	KPI 2017/18 Actual data	KPI Benchmarking data (latest available)	KPI 2018/19 Target (full year)	KPI 2019/20 Target (full year)	KPI 2020/21 Target (full year)	KPI 2021/22 Target (full year)
% pupils attendance in secondary schools	93.7%	93.6% (16.17 academic year)	94.2%	94%	94.5%	95%	95.5%
% of pupils assessed in Welsh at the end of Foundation phase (new PAM 18/19). Capped 9 score measure	n/a	n/a	n/a	NEW	NEW	NEW	NEW
% of year 11 pupils studying Welsh first language (new PAM 18/19)	N/A	N/A	N/A	NEW	NEW	NEW	NEW
% children in care who had to move 3 or more times	4.4%	Not available yet	9.8%	4%	4%	4%	4%
% children satisfied with their care and support	NEW	NEW	N/A	NEW	NEW	NEW	NEW
% child assessments completed on time	97.6%	*97.8%	90.8%	98%	98%	98%	98%

Well-being Objective 1 - To improve the well-being of children and young people

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Key Performance Indicators (KPI)	KPI 2016/17 Actual data	KPI 2017/18 Actual data	KPI Benchmarking data (latest available)	KPI 2018/19 Target (full year)	KPI 2019/20 Target (full year)	KPI 2020/21 Target (full year)	KPI 2021/22 Target (full year)
Number of apprenticeship, traineeship and work placement opportunities made available in each year within the Council	48	65	n/a	83	95	110	125
% of young people who are NEET	3.6%	Not available yet	n/a	3.3%	3.2%	3.1%	3%
% of 11-19 year olds in contact with the youth service	36.7%	*37.3%	n/a	40%	42%	44%	46%
% schools that have adopted suitable programmes to address VAWDASV	n/a	n/a	n/a	NEW	NEW	NEW	NEW
% of children and young people who have participated in a suitable programme that addresses VAWDASV	n/a	n/a	n/a	NEW	NEW	NEW	NEW
% children and young people who have participated in a suitable programme to address cyber-crime	n/a	n/a	n/a	NEW	NEW	NEW	NEW

Well-being Objective 1 - To improve the well-being of children and young people

*Note: All 2017/18 data marked with an * is for the period 1st April – 31st December 2017 – 9 months data*

Key Performance Indicators (KPI)	KPI 2016/17 Actual data	KPI 2017/18 Actual data	KPI Benchmarking data (latest available)	KPI 2018/19 Target (full year)	KPI 2019/20 Target (full year)	KPI 2020/21 Target (full year)	KPI 2021/22 Target (full year)
Road safety - killed or seriously injured: Child casualties (0-15 years)	n/a					40% reduction to 35 by 2020 on 2004-08 average	
Road safety - killed or seriously injured: Pedal cyclists (all ages)	14 April – Dec 2016					25% reduction to 15 by 2020 on 2004-08 average	
Road safety - killed or seriously injured: Young Drivers (16-24 year olds)	27 April – Dec 2016					40% reduction to 14 by 2020 on 2004-08 average	

Well-being Objective 2 - Improve the Well-being of all adults who live in the county borough

*Note: All 2017/18 data marked with an * is for the period 1st April – 31st December 2017 – 9 months data*

Key Performance Indicators (KPI)	KPI 2016/17 Actual data	KPI 2017/18 Actual data	KPI Benchmarking data (latest available)	KPI 2018/19 Target (full year)	KPI 2019/20 Target (full year)	KPI 2020/21 Target (full year)	KPI 2021/22 Target (full year)
Number of new business start-up enquires assisted	341	*186	n/a	360	350	340	340
Number of enterprise events held	12	*9	n/a	12	12	12	12
Workways+ - number of local people helped back to work, training or volunteering	19	Not available yet	n/a	47	64	72	51
Communities for Work - number of people helped back to work, training or volunteering	n/a	Not available yet	n/a	NEW	NEW	NEW	NEW
Number of compulsory redundancies made by the Council	29	The aim is to minimise compulsory redundancy to the maximum extent possible					
Number of local people helped get back into work through regeneration projects	65	Not available yet	n/a	75	70	65	65
Number of completed training weeks for apprenticeship, traineeships and work experience	3,909	Not available yet	n/a	4,100	4,000	3,900	3,900

Well-being Objective 2 - Improve the Well-being of all adults who live in the county borough

*Note: All 2017/18 data marked with an * is for the period 1st April – 31st December 2017 – 9 months data*

Key Performance Indicators (KPI)	KPI 2016/17 Actual data	KPI 2017/18 Actual data	KPI Benchmarking data (latest available)	KPI 2018/19 Target (full year)	KPI 2019/20 Target (full year)	KPI 2020/21 Target (full year)	KPI 2021/22 Target (full year)
The percentage of long term problematic empty private properties brought back into use by direct action	n/a	n/a	n/a	10%	10%	10%	10%
The number of new homes created as a result of private properties being brought back into use by direct action	n/a	n/a	n/a	NEW	NEW	NEW	NEW
The number of new homes delivered which are affordable	102	130	n/a	130	124	120	111
% of households for which homelessness was successfully prevented	42%	39.3% Oct – Dec 2017	41%	41%	42%	43%	44%
Average calendar days taken to deliver a Disabled Facilities Grant	232	*231	224	230	230	230	230
No of incidents of VAWDASV where the risk is considered low or medium	n/a	n/a	n/a	NEW	NEW	NEW	NEW

Well-being Objective 2 - Improve the Well-being of all adults who live in the county borough

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Key Performance Indicators (KPI)	KPI 2016/17 Actual data	KPI 2017/18 Actual data	KPI Benchmarking data (latest available)	KPI 2018/19 Target (full year)	KPI 2019/20 Target (full year)	KPI 2020/21 Target (full year)	KPI 2021/22 Target (full year)
% of incidents of domestic abuse where people are repeat victims - IDVA (Council)	35%	35%	N/A	34%	33%	33%	32%
No of people referred to the Channel Panel who were no longer deemed vulnerable following intervention by the Panel	5	6	N/A	7	8	9	10
% vulnerable people whose vulnerability is reduced via the vulnerable persons MARAC	n/a	n/a	n/a	NEW	NEW	NEW	NEW
Number of repeat anti-social behaviour incidents	n/a	n/a	n/a	Tbc	Tbc	Tbc	Tbc
Rate of drug-related deaths for Neath Port Talbot	n/a	n/a	n/a	NEW	NEW	NEW	NEW
Service users with drug-related co-occurring issues reporting an improvement in service responses	n/a	n/a	n/a	NEW	NEW	NEW	NEW

Well-being Objective 2 - Improve the Well-being of all adults who live in the county borough

*Note: All 2017/18 data marked with an * is for the period 1st April – 31st December 2017 – 9 months data*

Key Performance Indicators (KPI)	KPI 2016/17 Actual data	KPI 2017/18 Actual data	KPI Benchmarking data (latest available)	KPI 2018/19 Target (full year)	KPI 2019/20 Target (full year)	KPI 2020/21 Target (full year)	KPI 2021/22 Target (full year)
Road safety - killed or seriously injured: Older Drivers (75 years and over)	4 April – Dec 2016					25% reduction by 2020 on 2004- 08 average	
Road safety - killed or seriously injured: Motorcyclists – all ages	19 April – Dec 2016					40% reduction by 2020 on 2004- 08 average	
Road safety - killed or seriously injured: Pedal cyclists – all ages	14 April – Dec 2016					25% reduction by 2020 on 2004- 08 average	
Percentage of premises broadly compliant with food hygiene requirements.	94.92%	*95.6%	95.16%	95%	95%	95%	95%

Well-being Objective 2 - Improve the Well-being of all adults who live in the county borough

*Note: All 2017/18 data marked with an * is for the period 1st April – 31st December 2017 – 9 months data*

Key Performance Indicators (KPI)	KPI 2016/17 Actual data	KPI 2017/18 Actual data	KPI Benchmarking data (latest available)	KPI 2018/19 Target (full year)	KPI 2019/20 Target (full year)	KPI 2020/21 Target (full year)	KPI 2021/22 Target (full year)
The proportion of detected breaches in animal health, feed and food standards that have been rectified	81.8%	70%	N/A	80%	80%	80%	80%
The number of breaches in consumer fraud investigations successfully concluded	n/a	n/a	n/a	NEW	NEW	NEW	NEW
Average value of consumer fraud investigations concluded	n/a	n/a	n/a	NEW	NEW	NEW	NEW
% of correctly granted housing benefit against total granted	99.94%	*99.95%	N/A	99.95%	99.95%	99.95%	99.95%
Average days taken for new claims and changes of circumstances - application to assessment	5.4	*7.2	N/A	6.0	6.0	6.0	6.0
Rate of older people kept in hospital while waiting for social care per 1,000 population aged 75+	3.88	*2.29	2.80	2.5	2.4	2.3	2.2
Number of carers assessments completed	355	*220	N/A	TBC	TBC	TBC	TBC

Well-being Objective 2 - Improve the Well-being of all adults who live in the county borough

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Key Performance Indicators (KPI)	KPI 2016/17 Actual data	KPI 2017/18 Actual data	KPI Benchmarking data (latest available)	KPI 2018/19 Target (full year)	KPI 2019/20 Target (full year)	KPI 2020/21 Target (full year)	KPI 2021/22 Target (full year)
% adults who completed a period of re-ablement and have a reduced package of care and support 6 months later	NEW	*25.5%	28%	28%	30%	33%	36%
% adults satisfied with their care and support	n/a	n/a	n/a	NEW	NEW	NEW	NEW
% carers feeling supported	n/a	n/a	n/a	NEW	NEW	NEW	NEW
% National Exercise Referral Scheme clients who completed the exercise programme	n/a	n/a	n/a	NEW	NEW	NEW	NEW
% clients participating in the National Exercise Referral Scheme whose health had improved following completion of the programme	n/a	n/a	n/a	NEW	NEW	NEW	NEW
Maintain a five year housing land supply as demonstrated through the TAN 1 Study		5 years		5 years	5 years	5 years	5 years
		0%		0%	0%	0%	0%
		100%		100%	100%	100%	100%
Level of unmet need for gypsy and traveller pitches within the county borough	5.3 years	5 years		5 years	5 years	5 years	5 years

Well-being Objective 3 - To develop the local economy and environment so that the well-being of people can be improved

*Note: All 2017/18 data marked with an * is for the period 1st April – 31st December 2017 – 9 months data*

Key Performance Indicators (KPI)	KPI 2016/17 Actual data	KPI 2017/18 Actual data	KPI Benchmarking data (latest available)	KPI 2018/19 Target (full year)	KPI 2019/20 Target (full year)	KPI 2020/21 Target (full year)	KPI 2021/22 Target (full year)
Number of visitors to our town centres	n/a	n/a	n/a	NEW	NEW	NEW	NEW
Number of established/new events, e.g. Neath Food & Drink Festival	n/a	n/a	n/a	NEW	NEW	NEW	NEW
Develop quality manufacturing, R&D and office space							
a) Vacancy rates	n/a	n/a	n/a	NEW	NEW	NEW	NEW
b) Square footage	n/a	n/a	n/a	NEW	NEW	NEW	NEW
c) Back into use	n/a	n/a	n/a	NEW	NEW	NEW	NEW
Number of business enquires assisted resulting in advice, information or financial support being given to existing companies through Business Services	628	*396	n/a	640	640	640	640

Well-being Objective 3 - To develop the local economy and environment so that the well-being of people can be improved

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Number of jobs created/safeguarded as a result of financial support by the local authority	131	*64	n/a	290	285	280	280
Number of investment enquiries	n/a	New	n/a	35	33	29	29
Value of contracts awarded to local companies	n/a	Not available yet	n/a	£16.5m 98%	£16m 98%	£15.5m 98%	£15.5m 98%
% of waste, reused, recycled or composted	62.77	*61.46	63.81	64% statutory target by 2019/20		TBC	TBC
Amount of waste generated not recycled per person	n/a	n/a	n/a	NEW	NEW	NEW	NEW
% streets that are clean	94.14%	Not available yet	96.6%	95%	96%	96%	97%
Average number of days to clear fly tipping	n/a	n/a	n/a	NEW	NEW	NEW	NEW

Well-being Objective 3 - To develop the local economy and environment so that the well-being of people can be improved

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Number of visitors to attractions (to be reported using visitor counters throughout the County Borough)	n/a	n/a	n/a	NEW	NEW	NEW	NEW
Number of visits to our theatres	n/a	n/a	n/a	NEW	NEW	NEW	NEW
% quality standards met by the Library Service	n/a	n/a	n/a	NEW	NEW	NEW	NEW
No. of visits to leisure centres per 1,000 population	8,005	*5,473	8,387	8,300	8,500	8,700	9,000
Number of tourism operators supported by the Council	15	20	15	Subject to future provision as RDP Project ends May 2019			
Number of Destination Management Plan actions delivered.	9	10	10	Subject to future provision as RDP Project ends May 2019			
Number of biodiversity rich areas protected and/or enhanced.	n/a	47	n/a	48	49	50	51

Well-being Objective 3 - To develop the local economy and environment so that the well-being of people can be improved

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The number of PM10 breaches in the Air Quality Management Area (Port Talbot/Taibach)	n/a	35 100%	n/a	35 100%	35 100%	35 100%	35 100%
% of private water supplies operating in accordance with drinking water requirements	100%	100%	100%	100%	100%	100%	100%
Number of improvement projects carried out in the Public Rights of way network	New KPI	New KPI	New KPI	3	3	3	3
The number of accessible routes increases in accordance with the Existing Route Map and Integrated Network Map	16/17: n/a 17/18: 55 Pedestrian routes totalling 47.14km 24 cycle routes totalling 36.4km		n/a	Increase			

Well-being Objective 3 - To develop the local economy and environment so that the well-being of people can be improved

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% A roads in poor condition	4.1%	Not available yet	3.7%	Tbc	Tbc	Tbc	Tbc
% B roads in poor condition	2.4%	Not available yet	4.2%	Tbc	Tbc	Tbc	Tbc
% C roads in poor condition	5.4%	Not available yet	15%	Tbc	Tbc	Tbc	Tbc

Governance and Resources

*Note: All 2017/18 data marked with an * is for the period 1st April – 31st December 2017 – 9 months data*

Key Performance Indicators (KPI)	KPI 2016/17 Actual data	KPI 2017/18 Actual data	KPI Benchmarking data (latest available)	KPI 2018/19 Target (full year)	KPI 2019/20 Target (full year)	KPI 2020/21 Target (full year)	KPI 2021/22 Target (full year)
FTE days lost	9.9	*6.6	10.3	9.4	9.2	9.0	tbc
% eligible people registered to vote	93.7%	94.4%	n/a	94%	94.25%	94.5%	94.75%
No of statutory recommendations made by the Council's external auditors on strategic and operational planning arrangements	0	0	n/a	0	0	0	0
% of key performance indicators that were either at maximum performance or which improved compared with the previous 12 month period	Baseline of revised National Measures (PAM) set from 2018/19 onwards			NEW	NEW	NEW	NEW
% of local residents that are satisfied with their local area as a place to live	n/a	n/a	n/a	NEW	NEW	NEW	NEW
% of complaints at stage 1 that were upheld	24.1%	*14%	n/a	Decrease			
% of complaints at stage 2 that were upheld	8.0%	*0%	n/a	Maintain			
% of complaints dealt with by the Public Services Ombudsman that were upheld	0%	*0%	n/a	Maintain			

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Number of compliments received from the public	314	*302	n/a	Increase			
% of residents who report that they felt they belonged to their local area, that people from different backgrounds get on together and people treat each other with respect and consideration -	42%	n/a	n/a	45%	tbc	tbc	tbc
% of adults who report that they can speak Welsh	15.3% (2011 census data)	n/a	19% (2011 census data for Wales)	Tbc	Tbc	Tbc	Tbc
Average customer waiting times (face to face contact)	6.5 mins	*3.9 mins	n/a	5 mins	5 mins	5 mins	5 mins
% customers leaving before being seen	0.12%	*0.10%	n/a	0.10%	0.10%	0.10%	0.10%
% telephone calls abandoned after 5 seconds	3.7%	*3%	n/a	3%	3%	3%	3%

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Key Performance Indicators (KPI)	KPI 2016/17 Actual data	KPI 2017/18 Actual data	KPI Benchmarking data (latest available)	KPI 2018/19 Target (full year)	KPI 2019/20 Target (full year)	KPI 2020/21 Target (full year)	KPI 2021/22 Target (full year)
Average time to answer telephone calls	21 seconds	20 seconds	n/a	20 seconds	20 seconds	20 seconds	20 seconds
% transactions completed on-line (new on-line services)	67.7%	*74%	n/a	75%	80%	85%	90%
% standard searches carried out within 10 working days	90.6%	*96%	n/a	96%	96%	96%	96%
% of non-domestic rates due for the financial year which were received by the local authority	98.1%	*85.1%	n/a	98%	98%	98%	98%
% invoices paid within 30 days	n/a	*94.4%	n/a	95%	95%	95%	95%
% council tax due for the financial year which was received by the authority	98%	*85.8%	97.2%	98%	98%	98%	98%