ShapingNPT
A better life, in a better place, for a better future

Neath Port Talbot County Borough Council Corporate Plan 2019-2022

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Contents

Foreword

2018-19 has been a busy year – delivering on the commitments we set out in our Corporate Plan.

This updated Corporate Plan demonstrates our continued commitment to deliver on our manifesto commitments and also provides 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.*

Setting the budget for next year has been another difficult process. We will be targeting cuts of £7.077 million in 2019-20 having withdrawn some proposals following feedback received during the consultation on draft budget proposals.

We do face significant and on-going issues; reducing resources, deprivation and poverty, increasing demand and the increasing uncertainty caused by Brexit. However, 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
**(This Plan is available in Welsh)**

Introduction

This Plan is produced to meet the requirements of the Well-being of Future Generations (Wales) Act 2015 (WBFG) and the Local Government (Wales) Measure 2009, by setting out our well-being objectives, improvement priorities, the steps we will take to achieve them and how we will measure progress.

Our well-being objectives (see below) were published at the end of September 2017, when we published our plan for the five year term of this Council. Our Plan sets out our vision and describes the kind of Council we want to become.

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"*

**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"*
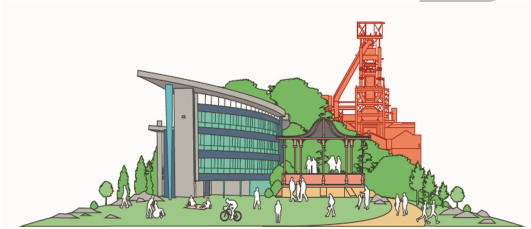
Well-being Objective 3: To develop the local economy and environment so that the well-being of people can be improved: *"The whole of Neath Port Talbot county borough will be a vibrant, healthy and safe place to live, work and enjoy recreational time"*

Our well-being objectives and improvement priorities show how the Council contributes to the social, economic, cultural and environmental well-being of Neath Port Talbot and to the following seven national well-being goals contained within the Well-being of Future Generations Act:
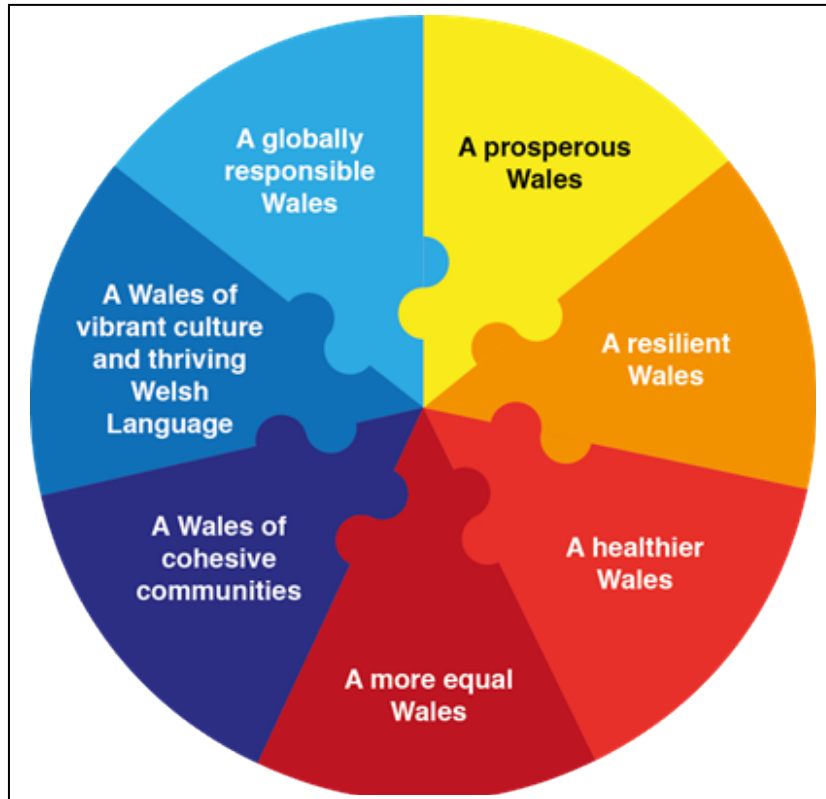
This contribution is made through the way in which we work in accordance with the sustainable development principle contained within the Act.

There are 5 things we need to think about to show that we have applied the sustainable development principle, these are:

- Looking ahead to the medium term
- Preventing problems from occurring or getting worse
- Ensuring our well-being objectives do not contradict each other and complement those of other public bodies
- Working in partnership with others
- Involving local people

Our Purpose, Vision and Values

Our Purpose

Neath Port Talbot 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.

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.

Our 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 continues to be generally sound – an impressive achievement given the enormous cuts that have been made to Council budgets. However, performance compared to other local authorities in Wales has declined across a range of indicators. The Council is experiencing similar pressures to those of other councils as the resident population ages; more people are in need of intensive support; welfare reforms impact; 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.

As we seek to develop the Council and the county borough, we face considerable uncertainty on a number of important fronts:

- We will shortly see Bridgend County Borough Council leave (1st April 2019) Abertawe Bro Morgannwg University Health Board (ABMU) to sit within 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). ABMU will change its name to Abertawe Swansea Bay University Health Board.
- Securing the improvements to the region's economy through the City Deal for the Swansea Bay region in light of the recent events surrounding Swansea University.
- Continuing 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 and there are a wide range of Brexit related issues which are subject of scenario planning.
- The future of Tata Steel continues to be subject of public debate.
- We do not have a firm picture of revenue budgets for the period beyond 2020-2021.

Nevertheless, we remain focused on exploiting the opportunities that are available to us, these being:

- 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.
- Supporting local housing organisations and landlords to improve the quality, choice and affordability of housing.

Council activities. Every year we:

PAY OVER £7.4m to the Mid and West Wales Fire Authority to maintain a fire and rescue response

Put on over **200 cultural events** per annum through our arts and leisure service

Maintain just under **19,000 street lights** provided across the county borough

Receive over **2.7m** hits to our website

Reach over **2.5 million people** through our social media activity

Educate more than **20,900** pupils

Offer specialist education support for **5,000** pupils

Supply over **one million** nutritious school meals for pupils

Support **318 children & young people** looked after by the Council

Provide **home care** for over **700** service users and **residential care** for over **540** service users

Provide social services to over 4,200 adults and 1,300 children

Help almost **800 people** with mental health or learning disabilities supported through social services

Provide **1.6m** refuse collections and **3.3m** recycling collections

ANSWER OVER 120,000 calls in our contact centre

SERVE APPROXIMATELY **70,000 callers** to our main civic offices

Receive **760,000 library visits** and issue over **400,000 books**

Maintain over 860 km of roads, **940 km** of footpaths and **15,000** road signs

Clean **30,000** gullies and **1,900** culverts

Maintain **1,800** retaining walls and **256** bridges

SUPPORT OVER **2,000** ADULTS PARTICIPATING IN COMMUNITY LEARNING

Provide youth services that engage with over **6,000** young people

Provide housing **support for 1,055 clients**

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Looking back

Over the last 12 months, we have started to make the changes we said we would make. Some examples include:

- The completion of the first phase (Band A) of the 21st Century Schools Improvement Programme which has seen circa £123m invested in school modernisation and new buildings which will provide 21st Century Education for thousands of young people. This included the opening of:

  - Ysgol Gymraeg Bro Dur (south campus), the £19m new Welsh medium secondary school in Port Talbot
  - New facilities at Ysgol Gymraeg Ystalyfera Bro Dur (north campus) which will provide pupils with 21st century facilities and resources
  - Ysgol Careg Hir in Briton Ferry
  - Ysgol Cwm Brombil in Margam

- We made good progress in rolling out the "Childcare Offer Wales" scheme across the county borough. The scheme provides 30 hours a week of funded early education and childcare for eligible working parents of 3 to 4 year olds, for up to 48 weeks per year.

- We continued to reduce the number of young children not in employment, education or training (NEETS) by more collaborative working between the Council's youth service, Careers Wales West and schools across the county borough.

- We launched "Neath Together" which is a multi-agency campaign to tackle anti-social behaviour and to reinforce the message that Neath is a safe and welcoming place to visit.

- We launched "The Have a Heart – Give Smart" campaign to provide an alternative way of helping and supporting street vulnerable people and rough sleepers in the county borough.

- The Council's Homecare Rapid Response Team won the Abertawe Bro Morgannwg University Health Board Patient Choice Award.

- We opened the Integrated Transport Hub in Port Talbot, centralising main transport links including Port Talbot Parkway railway station, a new bus terminal, cycling facilities and taxi rank.
- We re-opened the B4286 Cwmavon Road following major re-engineering works, less than a year after a 300 tonne landslide.
- The Council's Cabinet set up a taskforce of councillors, representing valley communities, to identify priorities for valley regeneration. The Cabinet's response was a commitment to a number of measures / projects to support community regeneration whilst also pledging to the case for policy change at a national level to address key issues that were identified by the taskforce.
- Neath was announced as one of seven strategic hubs to improve prosperity in our valley communities which means we can secure £25m of capital investment for projects to attract investment and create jobs in our valley communities.
- Our staff and councillors worked tirelessly to keep vital Neath Port Talbot roads and services open during Storm Callum.
- We initiated the pre-application consultation in respect of the proposed town centre development at Water Street, Neath, for retail units as part of the 2nd phase of Neath Town Centre Redevelopment.
- Construction work started on the Grade II listed Magistrates Court in Port Talbot to convert the building into an ultra-fast broadband equipped centre for technology focused companies.
- Construction started in Neath on the first major housing development in the UK to use the futuristic "Active Buildings" solar power concept. The 16 homes have been designed to maximise solar gain and will use a combination of innovative technologies to allow the homes to generate, store and release their own energy.
- We introduced changes to the way waste is collected, disposed of and recycled including the introduction of "black bag presentation areas" at our Household Waste and Recycling Centres to check for any recyclable material.

- The Gnoll Estate Country Park, Margam Country Park and Victoria Gardens were awarded the prestigious "Green Flag", an accolade given to the best green spaces in England and Wales.
- We established a new Tourism Unit to focus on promoting and ensuring good visitor experiences in our key visitor destinations.
- We launched a Members Community Fund which will see up to £640,000 invested during 2018-2019 and 2019-020 into local projects and initiatives across each the county borough's 42 wards.
- We identified new sources of income as part of our forward financial planning process. An example of this, is the development of a more commercial business plan for Margam Country Park. New and existing buildings have been refurbished and extended and new services and events have been introduced.

Looking forward

In February this year, we set the Council's budget for 2019-20, confirming investment of over £432 million to run day to day services. Council also approved a capital programme to support regeneration and maintenance of vital infrastructure in excess of £44 million. Cuts and additional income equivalent to circa £7 million were identified to achieve a balanced budget and to keep the Council Tax increase to 4% - 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:

- Continue to focus on identifying new sources of income to help fund and sustain the services we know people value.
- Deliver the 2nd phase of 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 to progress our proposals for the regeneration of our valley communities.
- Intensify the way we work with other organisations locally, through the Public Services Board, 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. We aim to bring about long lasting improvements in the health and well-being of the people who live in the borough.

Delivering our Vision and achieving our well-being objectives

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

Level 1- Improvement 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.

Level 2 - Corporate Change Programme

The Council's corporate change programme was agreed by Council in 2017 and during the next twelve months the Council will continue to focus on extending the use of digital technologies; exploiting new income sources and working differently with its communities. This is encapsulated into a Council-wide change programme with the following key work streams:

- **Smart and Connected -** In December 2018, the Council approved the "Digital Strategy" which extends the scope of the initial digital strategy (Digital by Choice approved in 2015) considerably to focus on the following three strategic priorities:
  - **Priority 1 -** transforming the way we deliver our functions/services and increasing use of the Council's on-line functions/services by residents
  - **Priority 2 -** to contribute to the development of favourable conditions for economic growth in the county borough
  - **Priority 3 –** embracing a "digital first" approach to the way we support our workforce

The strategy will be underpinned by a detailed delivery programme, supported by a dedicated change management capability. The delivery programme will be refreshed on an annual basis and updated to ensure it remains aligned with the Council's broader priorities, new opportunities and challenges and take account of the capacity/resources available in the next programme period.

- **Sharing the Load** – During 2018-2019, the Council has continued its work on income generation to help sustain services whist continuing to set a balanced budget. This work has included exploring what other local authorities have been doing in this area, as well as, with the support of the Association of Public Services Excellence (APSE), working out what type of approach might be adopted locally.

The support has included: facilitating workshops; providing formal training; providing advice; developing processes and tools to assist in generating ideas and evaluating ideas; and providing hands-on support for the development of business cases. Officers and Members have also been able to participate in the national networks that APSE maintain. Participation has enabled the Council to network with other councils to exchange information about what works in other places.

At the time of writing this Plan, the Council is recruiting a Commercial Co-ordinator, as this work has now reached a point where the Council requires a suitably skilled individual to lead the further development of this work. Whilst arrangements are being made for the recruitment to this post and to ensure momentum continues to be built, APSE will support the Council to:

- o bring forward the business case for the future of CCTV and alarm monitoring services
- o further develop the commercial potential at Margam Park
- o explore the business case for commercial opportunities in a range of Council services

- o provide input to the establishment of organisational processes to support the development of commercial skills and capacity across the Council

- **Better Together** - Work has begun to generate a new understanding between the Council, its citizens and partners where:
  - o there is a genuine, shared vision of what we all want for Neath Port Talbot;
  - o we are clear about what the Council's role in achieving that vision needs to be;
  - o what the role of individual citizens needs to be; and
  - o what the role of whole communities needs to be.

Level 3 - Business Plans / 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. During 2018-2019, a new Corporate Performance Management System (CPMS) was implemented which enables the integration of the Council's strategic planning, performance management and risk management arrangements. During 2019-2020, the system will be further developed to strengthen performance management of the Council's day to day work whilst also simplifying the way performance is reported.

Our 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	Well-being objective 1 - 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.
A Wales of cohesive communities	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. Programmes to educate children and young people about personal and community safety 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.

National Goals	Well-being objective 1 - contribution to each goal
A resilient Wales	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.
A more equal Wales	Reducing inequality and inequity is a strong theme across the priorities that have been developed to support the achievement of this objective. 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.
A Wales of vibrant culture and thriving Welsh language	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 education in both pre-school and full time education settings. The Council has recently published its Welsh Language Promotional Strategy which will support the Council's objectives to increase the number of people who can speak Welsh and who do so on a daily basis.
A globally responsible Wales	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.

Well-being Objective 1 Improvement Priority	Step ref	The steps we will take to meet the improvement priority
1.1 Children in their early years will benefit from integrated and effective pre-school programmes that maximise their well-being and their readiness for learning	1.1.1	We will implement the actions identified from our Childcare Sufficiency Assessment action plan, including implementation of Welsh Government programmes and making use of relevant funding to increase availability and quality of childcare
	1.1.2	We will review links between early years childcare providers and schools to ensure they are developed to support children's transition to school
	1.1.3	We will deliver a national programme and targeted intervention through the Book start programme to introduce literacy and numeracy for babies and young children
	1.1.4	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
1.2 Families struggling to provide good parenting for their children will be provided with tailored support	1.2.1	To target early intervention and prevention support to those families who need it, ensuring better local alignment and a co-ordinated approach to providing support to address child adverse experiences
1.3 Children of school age will be safer, healthier and engaged with their learning	1.3.1	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 well-being

Well-being Objective 1 Improvement Priority	Step ref	The steps we will take to meet the improvement priority
	1.3.2	We will continue with our Strategic School Improvement Programme of school reorganisation to provide 21st Century teaching and learning facilities and meet 'secure by design' standards
	1.3.3	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
	1.3.4	We will pilot a Children's Community model in the Sandfields West ward
	1.3.5	We will ensure that we effectively implement new statutory duties created by Welsh Government to benefit children and young people with additional learning needs
	1.3.6	We will work with schools to ensure all learners are engaged with their learning and all schools move towards self-improvement
1.4 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 stable family setting	1.4.1	We will develop greater integration of working arrangements between Children & Young People and Adult Services
	1.4.2	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
	1.4.3	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

Well-being Objective 1 Improvement Priority	Step ref	The steps we will take to meet the improvement priority
	1.4.4	We will further develop our in-house fostering service to ensure the sufficiency and stability of placements, including the development of arrangements for Special Guardianship Carers
1.5 Young people leaving full-time education will have the opportunity to enter employment, training or further/ higher education	1.5.1	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
	1.5.2	Youth Workers in Schools will support young people identified as being most at risk of becoming not in employment, education or training (NEET) to help them achieve a positive destination
	1.5.3	We will build on our work as Corporate Parents to ensure that all young people have suitable accommodation and support when they leave the care of the Council
	1.5.4	We will review our Youth Engagement Strategy
1.6 All children and young people will be helped to have a say in matters that affect them	1.6.1	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
	1.6.2	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

Well-being Objective 1 Improvement Priority	Step ref	The steps we will take to meet the improvement priority
	1.6.3	We will work with our Think Family partners to ensure children and young people can shape and develop services
	1.6.4	We will encourage young people to exercise their right to vote and participate in local democracy
1.7 Children and young people are safe and feel safe	1.7.1	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 (Healthy Relationships For Stronger Communities Strategy)
	1.7.2	We will ensure all children and young people know how to stay safe when on-line
	1.7.3	We will ensure all Council services follow rigorous and consistent safeguarding practices
	1.7.4	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	Well-being objective 2 - contribution to each goal
A prosperous Wales	A key priority is to create/facilitate 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.
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.

National Goals	Well-being objective 2 - contribution to each goal
A Wales of vibrant culture and thriving Welsh language	The priorities seek to strengthen and develop the social capital of communities to ensure sustainability and resilience. This work will also ensure that the unique cultures of each community are respected, including work to extend daily use of the Welsh language and the preservation of the county borough's rich heritage.
A globally responsible Wales	Procurement and regulatory activity will take proper account of the Council's duty to act in a sustainable and responsible manner. In 2018-19, the Council enhanced its procurement arrangements by signing up to the Ethical Supply Chains Programme. This makes a commitment to ensuring that the Council actively examines where it sources its goods and services from to ensure those arrangements are ethical.

Well-being Objective 2 Improvement Priority	Step Ref.	The steps we will take to meet the improvement priority
2.1 Local people can access sustainable, local, quality employment	2.1.1	Support existing and new businesses to help create and sustain local employment opportunities for local people
	2.1.2	Maximise strategic funding available to deliver employability programmes such as Workways+ and Communities for Work to assist economically inactive and unemployed to obtain and sustain employment
	2.1.3	The Council will seek to avoid compulsory redundancies to the maximum extent possible
	2.1.4	Maximise employment and training opportunities for local people through community benefits and supporting new investments in the county borough
	2.1.5	We will promote social enterprise
2.2 Local people can access quality affordable housing	2.2.1	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 traveler community in the right locations
	2.2.2	Working with strategic housing partners we will continue to prevent homelessness
	2.2.3	We will target available funding to provide effective housing support for people identified as in need of additional help and support
	2.2.4	We will continue to provide Disabled Facilities Grants within the limits of the funding available to the Council

Well-being Objective 2 Improvement Priority	Step Ref.	The steps we will take to meet the improvement priority
2.3 People are safe and feel safe	2.3.1	We will make early intervention and prevention a priority to reduce the number of repeat victims and reduce the number of high risk cases (Healthy Relationships For Stronger Communities Strategy)
	2.3.2	We will support and protect people who are vulnerable to being drawn into terrorism and extremism
	2.3.3	We will continue to monitor anti-social behaviour across the county borough in collaboration with our community safety partners and ensure effective response when required
	2.3.4	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, improving service responses for people who have co-occurring mental health and substance misuse issues; and supporting the introduction of new minimum unit price legislation
	2.3.5	We will work with our partners to implement our Road Safety Strategy
	2.3.6	We will work with our partners to ensure those with the most complex needs are safeguarded, strengthening our vulnerable adults safeguarding arrangements
	2.3.7	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

Well-being Objective 2 Improvement Priority	Step Ref.	The steps we will take to meet the improvement priority
	2.3.8	We will investigate breaches in the integrity of the food chain, from farm to fork (feed, animal health and food standards)
	2.3.9	Working with partners and protecting the public, we will investigate significant breaches of consumer fraud, product safety and age restricted sales detected proactively or reactively.
	2.3.10	We will work with all stakeholders to deliver a safe and sustainable built environment
2.4 People unable to work can maximise their income	2.4.1	People will be supported to receive the UK Government benefits they are entitled to
	2.4.2	We will implement the Welsh Government's Scheme to relieve the Council Tax burden on those with the lowest income
	2.4.3	We will implement the new pay and grading structure for staff which will help to raise the net income of those who are the lowest paid
	2.4.4	We will work with Chwarae Teg to understand why we have a gender pay gap and what we could do to close that gap
	2.4.5	We will commission research to identify the impact of the welfare benefit reforms being introduced by UK government on local people and work with partners to identify how we can alleviate financial hardship
2.5 People who need care and support will be helped to develop their resilience,	2.5.1	We will further develop the "front door" to social services, ensuring that we provide a coherent, information, advice and assistance service

Well-being Objective 2 Improvement Priority	Step Ref.	The steps we will take to meet the improvement priority
accessing support from within their community. If their needs can only be met by social services they will receive services which are personalised	2.5.2	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
	2.5.3	We will further develop our intermediate care services to enable more people to retain and regain their independence by implementing the hospital to home recovery model
	2.5.4	We will further develop our progression-based model of care for people with mental health needs, learning disabilities and physical disabilities
	2.5.5	We will review the services we provide for people with the most complex needs to ensure that they remain fit for purpose
2.6 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	2.6.1	We will implement the Regional Joint Carers' Strategy with our health partners
	2.6.2	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

Well-being Objective 3

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

**"The whole of Neath, Port Talbot county borough
will be a vibrant, healthy and safe place to live, work and enjoy recreational time"**

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

National Goals	Well-being objective 3 - 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, 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. This includes: the opportunity to obtain quality employment, safe and clean places where people can live and bring up their families and a wide range of choices to take part in cultural events
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.

National Goals	Well-being objective 3 - contribution to each goal
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 (e.g. "Active Buildings" solar power concept) are also incorporated into the work proposed.

Well-being Objective 3 Improvement Priority	Step Ref.	The steps we will take to meet the improvement priority
3.1 We will provide an environment where new businesses can establish themselves and existing businesses can grow	3.1.1	We will deliver strategic regeneration programmes
	3.1.2	We will maximise funding opportunities to support the delivery of the Council's strategic regeneration programmes
	3.1.3	We will support existing and new businesses to grow the local economy and attract new investment
	3.1.4	We will identify supply chain opportunities for local companies within major developments in the county borough
3.2 We will work with communities to increase reuse, recycling and composting	3.2.1	We will review and refine our waste management strategy in the context of delivering against statutory targets
3.3 Local people and visitors can access good quality leisure and community facilities, country parks and countryside	3.3.1	We will identify tourism investment opportunities for both the private and public sector
	3.3.2	We will work with partners to refurbish, repair and maintain locally important buildings and structures
	3.3.3	We will develop and promote the local tourism sector
	3.3.4	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

Well-being Objective 3 Improvement Priority	Step Ref.	The steps we will take to meet the improvement priority
	3.3.5	We will develop the offer of our theatres to attract a wide range of acts and performances
	3.3.6	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
3.4 To identify and develop opportunities for sustainable economic growth in our valley communities	3.4.1	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
	3.4.2	Promote and protect a diverse portfolio of employment land and employment opportunities in the right places
	3.4.3	Develop a prioritised programme of initiatives to deliver economic growth in our valley communities
	3.4.4	Identify and secure funding to deliver the prioritised programme of initiatives in our valley communities
3.5 To protect, conserve and enhance our natural environment (including important landscapes,	3.5.1	All services work together to deliver the Biodiversity Duty Plan and green infrastructure across the county borough
	3.5.2	We will use our statutory powers to challenge unacceptable levels of pollution

Well-being Objective 3 Improvement Priority	Step Ref.	The steps we will take to meet the improvement priority
countryside, habitats and species) and increasing awareness of its value and encouraging wider participation	3.5.3	We will 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
3.6 To deliver a positive contribution to the regional planning agenda	3.6.1	We will work collaboratively with neighbouring authorities to scope and deliver a Strategic Development Plan
3.7 To promote and deliver sustainable accessibility and improve connectivity and communication links	3.7.1	We will 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
	3.7.2	We will endeavour to maintain and expand the current transport network and explore alternative transport solutions where conventional transport services are no longer sustainable
3.8 We will work with partners to improve connectivity and infrastructure across the county borough	3.8.1	We will work with partners to improve digital infrastructure and connectivity throughout the county borough
	3.8.2	We will help promote the Welsh Government's Superfast Broadband Cymru Programme
	3.8.3	We will support the third sector to enable more people to access on-line services

Well-being Objective 3 Improvement Priority	Step Ref.	The steps we will take to meet the improvement priority
	3.8.4	We will promote the importance of having effective digital strategies, including measures to address digital exclusion, to Public Services Board partners

Well-being Statement

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 Council. The objectives were subject of public consultation over the summer 2017, which confirmed there was 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.

Our 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 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 intend to maximise our contribution to the seven well-being goals set by the Welsh Government. 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.

The objectives are corporate well-being objectives and each of the objectives interacts with the other two, so they need to be considered as a whole. The expectation is that services integrate their work across the Council where this enables us to maximise the impact we can have on the objectives, as well as integrating and collaborating with other partners where this makes sense.

We also considered the well-being objectives that had 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.

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

Corporate Governance and Continuous Improvement of the Council

The Local Government (Wales) Measure 2009 places a general duty on local authorities to secure continuous improvement of their functions. We do this by ensuring that our corporate governance arrangements for our core activities are fit for purpose and aligned with the Corporate Plan.
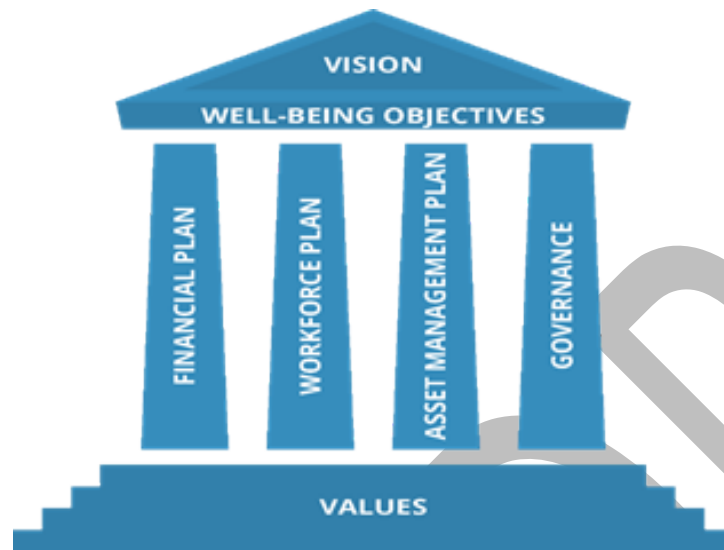
Our systems of governance comply with the Chartered Institute of Public Finance and Accounts framework. Our corporate governance arrangements are reviewed by a Corporate Governance Group who prepare an Annual Governance Statement and oversee any improvement work set out in the Statement. The work is reported to corporate directors, Cabinet and Cabinet Scrutiny Committee and the Audit Committee on a systematic basis.

You can find the latest copy of the Annual Governance Statement here (contained within the 2017-18 Statement of Accounts).

Governance arrangements have been revised to support the new duties set out in the Well-being of Future Generations (Wales) Act 2015. The revisions already made are summarised below, together with a brief note of the further improvements that the Council plans to make in the next period.

Corporate planning – The Council has fundamentally revised the format and scope of the corporate plan to meet existing duties set out in the Local Government (Wales) Measure 2009 but also the new requirements of the Well-being of Future Generations (Wales) Act 2015. In revising the Plan for the period 2019-2022 we have particularly focused on alignment with the Public Services Board's Well-being Plan and new legislation/budget related issues.

Financial Planning:

- **Revenue Budget -** Since 2010, £84 million has been cut from the Council's revenue budget, with further cuts anticipated - potentially as much as £63 million over the term of the administration if the worst case scenario is realised. The 2019-2020 budget was prepared in the context of the Corporate Plan and based on the three well-being objectives. The Council has worked hard, with its partners to strike the right balance in its overall proposals. This has included: protection for some services that enable early intervention and prevention activities that reduce demand on public services whilst promoting well-being; protection for integrated services that have been established to deliver more joined up services for citizens; protection for services that have a long term impact on sustainability; and protection for key collaborative arrangements.

- **Capital Budget -** The Council receives some £7 milliom per annum from the Welsh Government to fund all of its Capital Funding Requirements. The Council will also receive an additional £5 million 'one off' capital funding during the period of this plan. In recent years the Council has been successful in generating additional resources from grant funding bids, proceeds from sale of assets and borrowing carefully.

  The Council will invest around £45 million in 2019-20 and when additional external funding from 21st Century Schools and other sources are included it is projected that the total investment over the next three years will be more than £120 million. The Council places great emphasis on the importance of capital investment as a means of regenerating our communities across the county borough and providing modern and safe buildings and

infrastructure like roads and bridges. The Capital Programme also involves money going into several major tourism projects in our towns and valleys. Feedback from the recent public consultation of our revenue budget, highlighted investment in tourism as an important area.

The Council updated its [Forward Financial Plan in February 2019](). The detail of the Forward Financial Plan has been woven into this updated Corporate Plan.

Workforce - In June 2018, the Council approved a Corporate Workforce Plan. The purpose of the Workforce Plan (a copy can be found [here]()) is to enable us to keep pace with the workforce implications of our Corporate Plan and it sets out the actions we need to take to achieve our priorities and objectives. The aim of the plan is to enable us to identify any gaps between our workforce of today and the workforce we need looking forward over the next five years and beyond – ensuring the Council has the right number of people with the right skills and attitudes in place at the right time to deliver its services and functions. The plan sets out the key challenges for our employees over the next five years, articulated in the Corporate Plan objectives and priorities, the Forward Financial Plan, asset management plans and the Corporate Risk Register.

In September 2018, the Council published its first [gender pay gap report](), which set out the difference between the average pay of the men and women who work in the Council. The Council has joined Chwarae Teg's Fair Play Employer Scheme, to support us in delivering gender equality in our workplaces and achieve all the benefits of a truly balanced workforce. Chwarae Teg will help us develop a Gender Equality Action Plan, including specific actions to reduce the Council's Gender Pay Gap. There will be specific consideration within the action plan to the lowest paid female employees, particularly important, as whilst the Council's overall gender profile is 70% female, 97% of those employed in Grade 1, the Council's lowest pay band, are female employees.

Asset Management - Arrangements for asset management are well-established with clear links to strategic and service planning and the Council's capital and revenue budget arrangements. Our asset management plans provide information on the number and conditions of the following classes of assets: highways, fleet, bridges and structure, property and information and communications technology.

The reduction in financial resources available to the Council is placing considerable pressure on this area of work. The associated risks are set out in the Council's risk registers and in this in turn informs the allocation of revenue and capital resources.

Risk Management - Following a review by the Wales Audit Office, the Council's Corporate Risk Management Policy has been updated to reflect improvements made to the way in which both strategic risks and operational risks are recorded, managed and reported. The revised Policy will continue to promote an open, consistent and proactive risk management attitude and enable us to better monitor our risks over the short, medium and long term. In order to strengthen the underpinning risk management process, a new integrated corporate performance and risk management system (CPMS) was implemented last year. CPMS enables a consistent approach to the recording and reporting of risks (both corporate and operational) across the Council.

Procurement – To date the Council has complied with Welsh Government Procurement Policy by ensuring that contracts over the value of £1,000,000 include community benefits clauses. In line with good practice, when embarking on tender exercises via Sell2Wales, consideration is now being given for all tenders to determine whether community benefits provisions should be used and can be generated for the type of contract being considered thereby ensuring benefits to the organisation, society and economy. Consideration is given to all contracts now advertised on Sell2Wales as to whether contracts should be split into "Lots" or smaller arrangements to facilitate the opportunity for smaller organisations to bid for elements of contracts if they are unable to bid for larger packages, thereby enabling smaller and local organisations to

play an active role in procurement processes. Also, contracts and tender documents have now been simplified to allow all organisations regardless of size and experience in tendering to have the opportunity to take part in processes. In 2018-2019, the Council enhanced its procurement arrangements by signing up to the Ethical Supply Chains Programme. This makes a commitment to ensuring that the Council actively examines where it sources its goods and services from to ensure those arrangements are ethical.

Performance Management - 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 improvement 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 they will show how they are embracing the sustainable development principle. The detail of this is articulated in the priorities; through day to day service operations; supported by the corporate change programme, which, in turn, inform the priorities of teams and individuals.

A new integrated corporate performance and risk management system (CPMS) was introduced on 31st March 2018. CPMS enables the integration of the Council's strategic planning, business
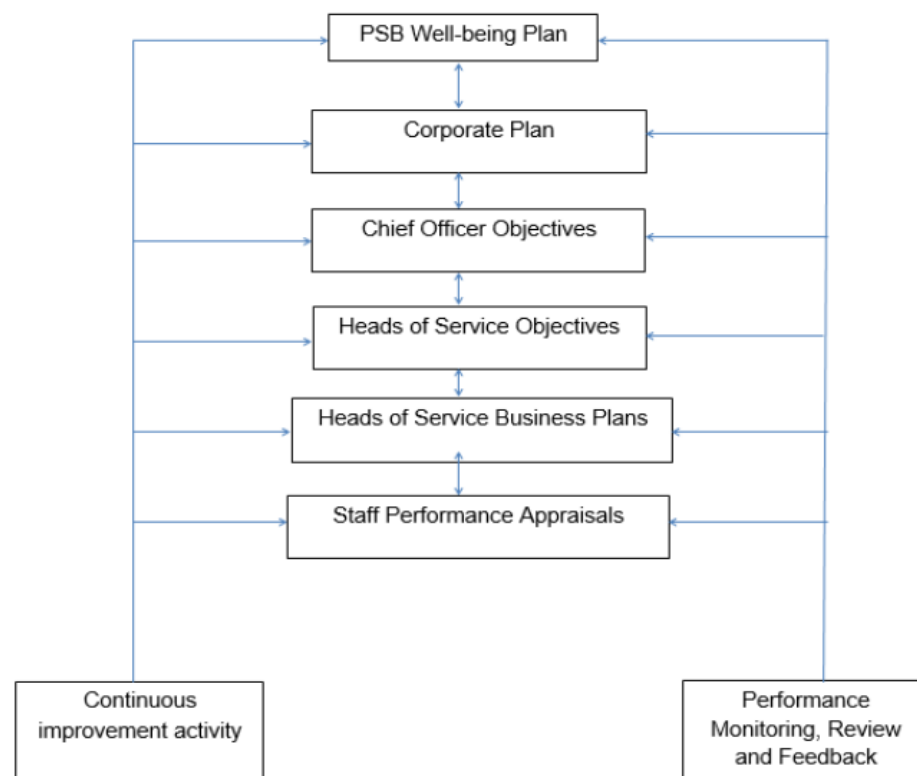
planning, performance management and risk management arrangements.

In implementing the CPMS, the Council has taken the opportunity to ensure that there is a golden thread running from the three corporate well-being objectives, through to key corporate strategies and to service business plans. This enables the Council to clearly demonstrate how its services and functions contribute to the Council's well-being objectives which in turn support the seven national well-being goals.

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 an annual report of progress made in achieving its well-being objectives and improvement priorities.

In preparing the annual report for the 2017-2018 financial year, the Council was required to consider whether the current well-being objectives remained relevant or whether changes to those objectives should be considered. Given that the objectives were only agreed in September 2017 and reviewed in March 2018, it was not considered necessary to make any changes at that point in time.

The annual report for 2018-2019 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 ('ShapingNPT') in line with our Corporate Communications and Community Relations Strategy. The Annual Report will be published no later than the end of October 2019.

Throughout the year, the progress made in achieving the well-being objectives and improvement priorities is 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 also play an important role in ensuring progress. Scrutiny Committees have been encouraged to adopt a more targeted approach to performance scrutiny, as well as receiving regular assurances that performance is being sustained. With the introduction of CPMS it is expected that performance scrutiny will further mature.

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

Collaboration with other public bodies

Since the Corporate Plan was last updated, the Neath Port Talbot Public Services Board, published its Well-being Plan (a copy can be found here). There were already clear links between some of the priorities set out in the Corporate Plan and Well-being Plan and on revising this Corporate Plan, the links to each of the priorities expressed in the Well-being Plan have been further clarified. The Council is also continuously reviewing the effectiveness of collaborative working arrangements. As the model of collaborative working further matures the Council is better able to discern what works and what is ineffective.

Equality

A new Integrated Impact Assessment (IIA) framework has been introduced to assist the Council in discharging its legislative duties (under the Equality Act 2010, the Welsh Language Standards (No.1) Regulations 2015, the Well-being of Future Generations (Wales) Act 2015 and the Environment (Wales) Act 2016). The new IIA framework has been piloted during 2018-2019 and following training for reporting officers and elected members, the framework, along with a revised reporting template will be in use by April 2019.

The Council's Strategic Equality Plan is to be revised during 2019-2020 which will provide further opportunities for any revised equality objectives to be better aligned/integrated with the Council's well-being objectives. The revised plan will be developed with the involvement of local equality groups and the wider community, taking into account locally identified concerns and issues as well as the work already undertaken to take forward the actions set out in the current plan, which can be found in the Strategic Equality Plan annual report.

Public Engagement and Reporting

Last year, the Corporate Communications and Community Relations Strategy (2018-2020) was approved (a copy can be found here). The Strategy was developed to help us meet the requirement under the Well-being of Future Generations (Wales) Act 2015, to involve people in the work that the Council carries out. It has also been designed to make our collective communications and community relations efforts more consistent, effective and relevant and to support the delivery of our Corporate Plan.

A new area on the Council's website 'ShapingNPT' has been designed to improve communications and engagement. The aim is to improve awareness of what the Council does and encourage engagement by simplifying the narrative around the Council's Corporate Plan and Annual Reports. We are using citizens' and wider stakeholders' stories to bring the Council's work to life celebrating successes and highlighting areas where more work needs to be done to achieve our objectives.

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: policy@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

Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council
Visit the Council's website: www.npt.gov.uk

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If you require this information in larger print or in an alternative format, please contact the Corporate Policy Team on 01639 763010 or email: policy@npt.gov.uk

Key Performance Indicators   **Appendix 1**

	Well-being Objective 1 - To improve the well-being of children and young people						
	(PAM = National Indicators known as Public Accountability Measures)						

Ref	Key Performance Indicators (KPI)	2017/18 Actual data	2018/19 Actual data	How we compare (All Wales - latest data available)	2019/20 Target (full year)	2020/21 Target (full year)	2021/22 Target (full year)
1.	Number of full day childcare provided	2,262	TBC	N/A	2,400	2,450	2,500
2.	% of pupils' attendance in primary schools (PAM)	94.69% 16/17 Academic Year	94.14% 17/18 Academic Year	94.90%	95%	95.5%	96%
3.	% of pupils' attendance in secondary schools (PAM)	93.64% 16/17 Academic Year	93.48% 17/18 Academic Year	94.10%	94.5%	95%	95.5%
4.	% of pupils assessed in Welsh at the end of Foundation phase (PAM)	16.16% 16/17 Academic Year	15.78% 17/18 Academic Year	N/A	16.7%	15.9%	17.2%
5.	% of year 11 pupils studying Welsh first language (PAM)	N/a new	12.85% 17/18 Academic Year	N/A	11.5%	11.7%	12.5%
6.	Capped 9 score (PAM)	N/a New	341 17/18 Academic Year	340	343	348	351
7.	% of children hooked on sport (survey every two years)	No data	(data available in May 2019)	48%	N/A	TBC	N/A

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

(PAM = National Indicators known as Public Accountability Measures)

Ref	Key Performance Indicators (KPI)	2017/18 Actual data	2018/19 Actual data	How we compare (All Wales - latest data available)	2019/20 Target (full year)	2020/21 Target (full year)	2021/22 Target (full year)
8.	% of children in care who had to move 3 or more times (PAM)	6.12%	TBC	9.6%	7.5%	7.5%	7.5%
9.	% of child assessments completed in time (PAM)	97.88%	TBC	88.0%	94.0%	94.0%	94.0%
10.	Number of apprenticeships on formal recognised apprenticeship schemes per 1,000 employees	New	New	New	10 (per 1,000 employees)	N/A	N/A
11.	% of young people who are not in employment, education or training (NEET)	2.29%	TBC	1.6%	3.2%	3.1%	3%
12.	% of 11-19 year olds in contact with the youth service	44.12%	TBC	N/A	42%	44%	46%
13.	% of schools that have adopted suitable programmes to address violence against women, domestic abuse and sexual violence (VAWDAS)	N/A	TBC	N/A	25%	45%	65%
14.	Road safety - killed or seriously injured: Child casualties (0-15 years)	4 (2017 calendar year)	WG data not yet released	N/A	-	WG Target: 40% reduction (to 35) by 2020 on 2004-08 average	New Strategy/target to be set by WG
15.	Road safety - killed or seriously injured: Pedal cyclists (all ages)	0 (2017 calendar year)	WG data not yet released	N/A	-	WG Target: 25% reduction (to 15) by 2020 on 2004-08 average	New Strategy/target to be set by WG

	Well-being Objective 1 - To improve the well-being of children and young people						
	(PAM = National Indicators known as Public Accountability Measures)						
Ref	**Key Performance Indicators (KPI)**	**2017/18** Actual data	**2018/19** Actual data	**How we compare** (All Wales - latest data available)	**2019/20 Target** (full year)	**2020/21 Target** (full year)	**2021/22 Target** (full year)
16.	Road safety - killed or seriously injured: Young Drivers (16-24 year olds)	6 (2017 calendar year)	WG data not yet released	N/A	-	WG Target: 40% reduction (to 14) by 2020 on 2004-08 average	New Strategy/target to be set by WG

	Well-being Objective 2 – To improve the Well-being of all adults who live in the county borough (PAM = National Indicators known as Public Accountability Measures)						
Ref	Key Performance Indicators (KPI)	2017/18 Actual data	2018/19 Actual data	How we compare (All Wales - latest data available)	2019/20 Target (full year)	2020/21 Target (full year)	2021/22 Target (full year)
17.	Average calendar days taken to deliver a Disabled Facilities Grant (PAM)	242	TBC	213	230	230	230
18.	Rate of older people kept in hospital while waiting for social care per 1,000 population aged 75+ (PAM)	3.08	TBC	3.5	3.5	3.5	3.5
19.	% empty private properties brought back into use (PAM)	4.3%	TBC	5.2%	4.3	4.3	4.3
20.	% households successfully prevented from becoming homeless (PAM)	55.56%	TBC	66.4%	58	60%	62%
21.	% of incidents of domestic abuse where people are repeat victims (Council)	35%	TBC	N/A	33%	33%	32%
22.	% food establishments that meet food hygiene standards (PAM)	94.76%	TBC	95.27%	95%	95%	95%
23.	Road safety - killed or seriously injured: Older Drivers (75 years and over)	1 (2017 calendar year)	WG data not yet released	N/A	-	WG Target: 25% reduction (to 18) by 2020 on 2004-08 average	New Strategy/target to be set by WG

Ref	Key Performance Indicators (KPI)	2017/18 Actual data	2018/19 Actual data	How we compare (All Wales - latest data available)	2019/20 Target (full year)	2020/21 Target (full year)	2021/22 Target (full year)
	Well-being Objective 2 – To improve the Well-being of all adults who live in the county borough (PAM = National Indicators known as Public Accountability Measures)						
24.	Road safety - killed or seriously injured: Motorcyclists – all ages	4 (2017 calendar year)	WG data not yet released	N/A	-	WG Target: 40% reduction (to 6) by 2020 on 2004-08 average	New Strategy/target to be set by WG
25.	Road safety - killed or seriously injured: Pedal cyclists – all ages	3 (2017 calendar year)	WG data not yet released	N/A	-	WG Target: 25% reduction (to 15) by 2020 on 2004-08 average	New Strategy/target to be set by WG
26.	Number of new business start-up enquires assisted	273	TBC	N/A	350	340	340
27.	Communities for Work - number of people helped back to work, training or volunteering	276	TBC	N/A	286	290	290
28.	Communities for Work Plus – number of people helped back to work, training or volunteering	N/A	370	N/A	370	Programme ending 2020	N/A
29.	Number of people helped back to work, training or volunteering	61	TBC	N/A	64	72	51
30.	Number of compulsory redundancies made by the Council	4	TBC	The aim is to minimise compulsory redundancy to the maximum extent possible			

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

(PAM = National Indicators known as Public Accountability Measures)

Ref	Key Performance Indicators (KPI)	2017/18 Actual data	2018/19 Actual data	How we compare (All Wales - latest data available)	2019/20 Target (full year)	2020/21 Target (full year)	2021/22 Target (full year)
31.	% of waste, reused, recycled or composted (PAM)	60.65%	TBC	62.67%	64% statutory	64% statutory	64% statutory
32.	Kilograms of residual waste generated per person (PAM)	New	TBC	New	New	New	New
33.	% of streets that are clean (PAM)	94.7%	TBC	95.8%	Maintain / improve performance		
34.	Average number of days to clear fly tipping (PAM)	New	New	New	New	New	New
35.	% of A roads in poor condition (PAM)	4.5%	TBC	3.7%	<5%	<5%	<5%
36.	% of B roads in poor condition (PAM)	2.9%	TBC	4.3%	<5%	<5%	<5%
37.	% of C roads in poor condition (PAM)	5.3	TBC	14.1%	<10%	<10%	<10%
38.	Number of visits to our theatres	249,661	TBC	N/A	240,000	240,000	240,000
39.	% of quality standards met by the Library Service (PAM)	65%	TBC	New	65%	65%	65%
40.	Number of visits to leisure centres per 1,000 population (PAM)	7,913	TBC	8,502	8,500	8,700	9,000
41.	% all planning applications determined in time (PAM)	95.27%	TBC	88.5%	95%	95%	95%

Well-being Objective 3 - To develop the local economy and environment so that the well-being of people can be improved (PAM = National Indicators known as Public Accountability Measures)							
Ref	**Key Performance Indicators (KPI)**	**2017/18** Actual data	**2018/19** Actual data	**How we compare** (All Wales - latest data available)	**2019/20 Target** (full year)	**2020/21 Target** (full year)	**2021/22 Target** (full year)
42.	Number of biodiversity rich areas protected and/or enhanced	46	TBC	N/A	49	50	51
43.	Number of PM10 breaches in the Air Quality Management Area (Port Talbot/Taibach)	17	TBC	N/A	35	35	35
44.	Number of jobs created/safeguarded as a result of financial support by the local authority	207	TBC	N/A	285	280	280

Governance and Resources

(PAM = National Indicators known as Public Accountability Measures)

Ref	Key Performance Indicators (KPI)	2017/18 Actual data	2018/19 Actual data	How we compare (All Wales - latest data available)	2019/20 Target (full year)	2020/21 Target (full year)	2021/22 Target (full year)
45.	Average time to answer telephone calls – English	18 seconds	TBC	N/A	25 seconds	25 seconds	25 Seconds
46.	Average time to answer telephone calls - Welsh	23 Seconds	TBC	N/A	25 seconds	25 seconds	25 seconds
47.	Average customer waiting times (face to face) - Minutes	5.2	TBC	N/A	8 mins	8 mins	8 mins
48.	Percentage of customers leaving before being seen	0.11%	TBC	N/A	0.25%	0.25%	0.25%
49.	Percentage of transactions completed on-line (new on-line services)	71.12%	TBC	N/A	80%	85%	90%
50.	Number of full time equivalent working days lost to sickness absence per employee (PAM)	9.47	TBC	10.4	9.2	9.0	—
51.	% of eligible people registered to vote	94.4%	94.3%	N/A	94.3%	94.3%	94.3%
52.	Number of statutory recommendations made by the Council's external auditors on strategic and operational planning arrangements	0	0	N/A	0	0	0

Governance and Resources						
(PAM = National Indicators known as Public Accountability Measures)						
Ref	Key Performance Indicators (KPI)	2017/18 Actual data	2018/19 Actual data	How we compare (All Wales - latest data available)	2019/20 Target (full year)	2020/21 Target (full year)	2021/22 Target (full year)
53.	% of persons (aged 3 and over) who say they can speak Welsh	22.4 (Annual Population Survey estimates)	26.1 (latest data - Annual Population Survey estimates, year up to December 2018)	29.9 Latest data – Annual Population Survey estimates year up to December 2018)	By 2023 the Council will have contributed to a minimum increase of 1% in the number of Welsh speakers (Welsh Language Promotion Strategy)		
54.	% of invoices paid within 30 days	93.98%	TBC	N/A	95%	95%	95%
55.	% of non-domestic rates due for the financial year which were received by the local authority	98.66	TBC	N/A	98%	98%	98%
56.	% of council tax due for the financial year which was received by the authority	98.14	TBC	N/A	98%	98%	98%