

Corporate Plan 2018-22 Annual Report Summary



Period: 1st April 2018 to 31st March 2019



FOREWORD

I am pleased to present a summary progress report (covering the period 1st April 2018 to 31st March 2019) based on our performance against our three well-being objectives, contained in our Corporate Plan 2018-2022.

The Plan sets out how we intend (through our three well-being objectives) to improve the well-being of people in the whole of the county borough and how we are demonstrating our contribution to the seven nation well-being goals set by Welsh Government.

Overall we are making good progress on our journey to improve the well-being in the area. However, it is also clear that the significant cuts made to our budgets are placing some services under strain.

I hope you will find the information useful and I would welcome feedback from you.

CIlr R G Jones, Leader of Council

A handwritten signature in blue ink, appearing to be 'R G Jones', with a horizontal line extending to the right and a small arrowhead at the end.

This Report is available in Welsh and on our [website \(hyperlink\)](#)

Overall Summary of Performance

The Council is continuing to make good progress on implementing the programme set out in the Corporate Plan 2018-2022. Overall, we achieved most of what we set out to do in relation to our three well-being objectives and associated improvement priorities and report an overall improved position compared to last year. 78 (83%) out of 94 'steps', i.e. the actions we set to deliver on our improvement priorities are on track, compared to 57 of 78 (73%) for last year. 15 (16%) of the steps are just of track and one was off track and is related to the City Deal work streams.

Under the Local Government (Wales) Measure 2009, the Council also has a duty to compare performance with previous financial years and with other Councils. Our suite of 107 Key Performance Indicators (KPIs) ([hyperlink](#)) were revised to be reflective of the actions set out in the Corporate Plan 2018-2022. As a result of this revision we cannot compare on a 'like for like' basis the full suite of KPIs with the previous year's full suite (2017-18). However, of those KPIs where previous years information is available, 44% (27 of 61) improved or maintained performance, 30% (18 of 61) marginally declined and 26% (16 of 61) declined by 5% or more.

Of the Corporate Plan KPIs that had targets, over half, 38 of 69 achieved the target for the year, 22 of these KPIs were 5% or more below the target set. Going forward (in relation to the 22 KPIs) we will need to review how we set these targets to ensure they are realistic and achievable.

The Council maintained its own performance compared to 2017-2018, in relation to the small number of Public Accountability Measures (PAMs) with generally the same number of KPIs in the upper quartile (top six) and lower quartile (bottom six). PAMs are a set of national measures which enable Councils to give an account of their performance to the public, including comparing their performance with that of other Councils ([hyperlink](#)).

In preparing the Annual Report, we considered whether the well-being objectives and improvement priorities remain appropriate and concluded that they remain relevant.

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”

Improvement Priorities:

- 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
- 1.2 Families struggling to provide good parenting for their children will be provided with tailored support
- 1.3 Children of school age will be safer, healthier and engaged with their learning
- 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
- 1.5 Young people leaving full- time education will have the opportunity to enter employment, training or further/higher education
- 1.6 All children and young people will be helped to have a say in matters that affect them
- 1.7 Children and young people are safe and feel safe

Overall progress:

We set out 31 ‘steps’ to help us deliver the above improvement priorities for this well-being objective, of which 28 are on track and 3 just off track.

What’s going well?

- The Childcare Offer is now available throughout the whole of the county borough and we undertook a number of activities to promote the use Welsh Language in our childcare settings.

- We organised an engagement event with key partners to consider the research on adverse childhood experiences and the first 1,000 days - 165 practitioners attended. Following the event a report was prepared with recommendations to progress the work.
- We commissioned a number of services under the Families First early intervention programme and received positive feedback from those using the services, which included: 87% of participant parents feeling they had improved ability to support their child's learning and development needs and 90% felt they had benefitted from attending an evidence-base parenting programme.
- We completed the first phase (Band A) of the 21st Century Schools Improvement Programme (e.g. school modernisation and new buildings), projects included: the opening of Ysgol Gymraeg Ystalyfera-Bro Dur (south campus), a new Welsh medium secondary school in Port Talbot; Ysgol Careg Hir in Briton Ferry, a new £7m, 420 pupil primary school (replacing the three former primary schools: Llansawel, Brynhyfryd and Ynysmaerdy); and Ysgol Cwm Brombil in Margam, a new £30m all-through school for pupils aged 3 to16.
- We provided more work placements, apprenticeships and trainee opportunities for young people within the Council's workforce and supported people who are N.E.E.T. (Not in Education, Education or Training) in a range of ways.
- We held an event in democracy week to promote the active involvement of young people in the democratic process.
- We identified a number of measures to prevent on-line crime, which included: delivering appropriate lessons in schools; promoting cyber-crime prevention messages on social media; and supporting South Wales Police to deliver their cyber-crime campaign.
- The Road Safety Team delivered a comprehensive programme of education and training for road users. Latest available data for 2017 calendar year shows significant reductions across the key road safety indicators against Welsh Government targets.

Areas that need more work:

- Further embed a Children's Rights based approach as a framework for wellbeing within our schools.
- To complete our work on developing a Children and Young People's Participation and Engagement Strategy.
- Roll out, Violence Against Women Domestic Abuse and Sexual Violence (VAWDASV) age appropriate lessons packs across schools over time.

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

“Everyone lives a fulfilled life and is secure in their old age”

Improvement Priorities

- 2.1 Local people can access sustainable, local, quality employment, in particular helping to grow social enterprises
- 2.2 Local people can access quality, affordable housing
- 2.3 People are safe and feel safe
- 2.4 People unable to work can maximise their income
- 2.5 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
- 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
- 2.7 To promote and deliver healthy, sustainable, safe and confident communities and develop vibrant settlements supporting a range and mix of facilities and services

Overall progress:

We set out 35 ‘steps’ to help us deliver the above improvement priorities for this well-being objective, of which 28 are on track and 7 just off track.

What’s going well?

- We supported more businesses with startup information, advice and support. The european funded Workways+ project exceeded its target for providing support to those individuals those individuals taking their first steps to re-engage or enter into the labour market.

- A four year Homelessness Strategy was approved, alongside 122 housing units developed and delivered through the Social Housing Grant and Intermediate Care and Innovation Fund (ICF). We also completed 300 disabled facilities grants.
- We launched “Neath Together”, 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 Road Safety Team delivered a comprehensive programme of education and training for road users, latest available data for 2017 calendar year shows significant reductions across the key road safety indicators against Welsh Government targets.
- Our proactive programme of food hygiene inspections, resulted in 93.92% of food establishments meeting food hygiene standards of a rating of 3 or above.
- We have constantly updated our website to ensure we give relevant advice in relation to Housing Benefit, Council Tax Support and Discretionary Housing Payments. Accuracy of granted benefits remains very high (99.5%) and average days taken to process new claims and changes of circumstances represents a trend of continuous improvement.
- Work was undertaken throughout the year to bring into line processes between Adults and Children’s front-door services.
- We developed a Learning Disability Framework and a Mental Health Delivery Plan and are in the process of developing a four bedded extra care scheme and a three bedded supported living scheme for people with learning disabilities.
- Working jointly with Neath Port Talbot Carers Service around carer’s assessments has resulted in an increase in the up-take of carer’s assessments.
- We continued to work with our health partners via the Western Bay Carers Partnership Board, to implement the Joint Carers Strategy and developed a local Carer’s Strategy that ‘recognised, valued and supported’ the needs of our citizens.

- We developed an Autism Spectrum Disorder (ASD) Strategic Plan and set up an ASD group made up of professionals, parents and carers who meet on a monthly basis to devise working plans in order to improve the lives of people with autism, their families and carers.

Areas that need more work:

- Although we improved our procurement practices to ensure smaller and locally based organisations are able to participate in tender processes regardless of their size, and worked with Welsh Government on a number of strategies, there is still more work to do.
- The number of affordable housing delivered through the planning system (i.e. Section 106 Agreements), continues to be considerably lower than the annualised Local Development Plan targets.
- Work continues to more fully understand the root causes of the high rate of drug related deaths in the area.
- Work continues across Western Bay/West Glamorgan region to review the types of services that are provided in the community to enable more people to retain their independence.
- The rate of people kept in hospital while waiting for social care per 1,000 population aged 75 has increased
- Management and service priority changes in the Commissioning team, meant we were unable to pilot the use of assistive technology packages in learning disability supported living schemes.

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 spend recreational time”

Improvement Priorities

- 3.1 We will create an environment where new businesses can establish themselves and existing businesses can grow
- 3.2 We will work with communities to increase reuse, recycling and composting
- 3.3 Local people and visitors can access good quality leisure and community facilities, country parks and countryside
- 3.4 We will develop our local tourism offer
- 3.5 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
- 3.6 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
- 3.7 To deliver a positive contribution to the regional planning agenda
- 3.8 To promote and deliver sustainable accessibility and improve connectivity and communication links
- 3.9 We will work with partners to improve connectivity and infrastructure across the county borough

Overall progress:

We set out 28 ‘steps’ to help us deliver the above improvement priorities for this well-being objective, of which 22 are on track, 5 just off track and 1 off track.

What's going well?

- In Port Talbot, the redevelopment of the former police station, Aberafan House and Glanafan School were completed as residential units and now are now occupied.
- We submitted a number of regeneration business plans for European Structural and Investment Funds, some of which include: the former Magistrates Court, Port Talbot (Harbour Court), the former Plaza Cinema, Port Talbot, 8 Wind Street, Neath and Swansea Bay Technology Centre.
- 456 jobs were created/safeguarded as a result of financial support from the Council (target: 290) and 60% of contracts were awarded to local companies with a total value of £12.5 million.
- Funding of £128,000 has been secured via Visit Wales' Tourism Amenity Investment Scheme to deliver the Vale of Neath Hub project at Resolven Canal Car Park.
- The Princess Royal Theatre had record sales this financial year and Pontardawe Arts Centre has also adopted a more commercial approach and seen an increase in the number of main stream performers.
- 11 active travel routes have been designed and three bids have been submitted to the Welsh Government's 'Active Travel Grant' (2019-20) totalling £3,042,000 which include Vale of Neath Phase 1 (Neath to Resolven); Taibach to Bryn; and Pontardawe.
- £540k from the Welsh Government Active Travel Grant was used for improvements on Fabian Way and the Neath Canal towpath.

Areas that need more work:

- Work with our regional partners to deliver the City Deal.
- 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. Whilst the figure falls slightly short of our own target, there is an increase from last year and is in excess of the Welsh Government target

of 58%. Many of the measures to improve performance do not come into effect until later in the year so we are yet to see their full impact.

- Continue to 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)
- We have more work to do to deliver our Biodiversity Duty Plan and green infrastructure across the county borough.

More detailed progress is reported within our Annual Report Full Progress Document, which can be found [here](#) (hyperlink)

Have your say on what matters to you

We welcome feedback on the information contained with this summary via:

Email: policy@npt.gov.uk or post: Chief Executive, Neath Port Talbot County Borough Council, Civic Centre, Port Talbot, SA13 1PJ

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

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