

# **NEATH PORT TALBOT COUNTY BOROUGH COUNCIL**

## **Cabinet**

**13<sup>th</sup> November 2024**

### **Report of Director of Strategy & Corporate Services**

**Mr N Daniel**

#### **Matter for Decision**

**Wards Affected:** All Wards

#### **Corporate Plan “Reset, Review, Recover” 2022-2027 Annual Report Period: 1st April 2023 to 31st March 2024**

#### **Purpose of Report**

1. To present the Corporate Plan “Recover, Reset, Renew” 2022-2027 Annual Report for the period: 1<sup>st</sup> April 2023 to 31<sup>st</sup> March 2024 for endorsement and if considered appropriate, for Cabinet to commend the Annual Report to Council for adoption.

#### **Executive Summary**

2. The Annual Report provides an account of progress made against the four well-being objectives and actions set out in the council’s Corporate Plan 2022/2027: “Recover, Reset, Renew” for the period 1<sup>st</sup> April 2023 to 31<sup>st</sup> March 2024.
3. The report is required to meet duties set out in the Well-being of Future Generations (Wales) Act 2015.
4. In preparing this Annual Report for the 2023/2024 financial year, the council is required to consider whether the current well-being objectives remain relevant or whether changes to those objectives should be considered.
5. Following consideration, the well-being objectives remain relevant. However, the council’s three year aims have been reviewed and updated as part of the reset Corporate Plan 2024/2027: Working towards a more

prosperous, fairer and greener NPT, along with the introduction of 9 new transformation programmes for the remainder of the political term.






6. The 9 transformation programmes will support the delivery of the four well-being objectives and many of the actions contained in these programmes are essential to service and financial sustainability going forward.
7. Following officer assessment of the work undertaken during 2023/2024, overall we have progressed well in delivering the work to contribute to the four well-being objectives. With over 60% of our aims currently being on track to be delivered by 2027. For the aims off-track or with more work to be completed, actions plans have been included in recently launched strategies or further work included in 2024/2025 delivery plans.

## Background

8. The Well-being of Future Generations (Wales) Act 2015 requires the council to set well-being objectives which seek to maximise the council's contribution to the national well-being goals, whilst also embracing the sustainable development principle. The council is also required to report each year on the extent to which the well-being objectives it has set have been achieved.

## Our progress

9. Across each of the four well-being objective there are 63 aims for which we planned to deliver improvements during 2023/2024. Of the 63 aims, 40 are currently on track. The table below provides a further breakdown against the well-being objectives.

 Delivery against the aim is not on track.	<b>2023/2024 Progress</b>			
 Delivery against the aim is achieving and/or succeeding against its agreed targets	Total number of aims			
Well-being Objective 1	20	0	7	13
Well-being Objective 2	9	0	2	7
Well-being Objective 3	14	0	5	9
Well-being Objective 4	20	3	6	11

Some of our key achievements during 2023/2024 include:






- 2393 full day childcare places provided and 1463 children ages 3 and 4 accessed part-time childcare via the Childcare Offer;
- Launch of 'Miss School, Miss Out' campaign to support the improvement of attendance. From work already undertaken during the 2022/2023 academic year attendance figures have improved for both primary and secondary schools on 2021/2022 figures;
- Continued to significantly support residents and organisations struggling with cost of living;
- Launched the Housing and Homelessness Strategic Plan 2024/2027: A Place To Call Home; in recognition of rising homelessness and lack of affordable housing;
- Established the Decarbonisation Energy and Climate Change (DECC) team within the Environment and Regeneration;
- Launched both the Culture and Heritage Strategies along with the Destination Management Plan, identifying priorities for long-term investment in Neath Port Talbot and managing sustainable conservation of our historic and natural environment.
- As a result of UK Government's Shared Prosperity Fund, launched the Business Growth and Innovation Fund and Local Business Priority Fund, with over £6 million of grants being offered to businesses. In addition, delivered 52 'Let's Talk Business' engagement events, to hear from and work with our local businesses to continue to drive forward the local economy; and
- Continued to progress Swansea Bay City Deal projects and the delivery of Celtic Freeport full business case.

It is recognised there is more work to do to:

- Lower the number of fixed and permanent exclusions in schools;
- Remodel home to school transport, with an emphasis on developing children and young people's independent and safe travel skills;
- Expand the range of foster carers, supporting children with the most complex needs;
- Further improve the approach to supporting adults with disabilities and complex needs;

- Ensure we establish a prioritised action plan for delivering on our Climate Change, decarbonisation and nature emergency priorities with a focus on reducing our energy consumption and costs; and
- Support residents and local supply chain with the Tata transition.

In addition to the qualitative data we use to monitor the delivery of the Well Being Objectives we have 48 Performance Measures that allow us to track progress made to date. Of these 48 measures, 29 are on track, there are 8 measures where either data is not available as it has not been collected or information is not yet available.

 Delivery against the aim is not on track.	<b>2023/2024 Progress</b>					
 Delivery against the aim is achieving and/or succeeding against its agreed targets	Total number of measures	Data not collected /not yet available	Data not available / to follow			
Well-being Objective 1	9	1	0	2	2	4
Well-being Objective 2	13	2	0	0	2	9
Well-being Objective 3	16	4	0	0	3	9
Well-being Objective 4	10	0	1	2	0	7

## Financial Appraisal

10. The council's net budget for 2023/2024 was £361m. The actual net expenditure, or outturn position for the council excluding schools, shows a net underspend of £0.94m after ring fenced reserves.

## Integrated Impact Assessment

11. There is no requirement to undertake an Integrated Impact Assessment for this item.

## Valleys Communities Impact

12. The Annual Report provides an update on the progress made in delivering actions across valley communities.

## Workforce Impact

13. The Council has developed and agreed a Strategic Workforce Plan - The Future of Work Strategy 2022/2027. The Plan is aligned to the Corporate Plan and ensures we have the right number of people with the right skills and attitudes in place at the right time to deliver council services and functions. This will be achieved through delivering the workforce actions needed in the short, medium and long term as well as embedding the corporate priorities, vision and values.

### **Legal Impact**

14. This Annual Report discharges duties in Section 3 of the Well-being of Future Generations (Wales) Act 2015.

### **Risk Management**

15. The Corporate Plan Annual Report must comply with provisions within the Well-being of Future Generations (Wales) Act 2015. Failure to produce a compliant report can lead to a Certificate of Non-Compliance by Audit Wales and statutory recommendations the Council would be obliged to address. The risk of non-compliance is considered low as the Report follows the same format as previous years when a Certificate of Compliance has been achieved.

### **Consultation**

16. There is no requirement for external consultation on this item.

### **Scrutiny Observations**

17. This item will be considered post scrutiny by the following:

- Community, Finance and Strategic Leadership Scrutiny Committee on 28<sup>th</sup> November 2024
- Education, Skills and Well-being Scrutiny Committee on 5<sup>th</sup> December 2024
- Environment, Regeneration and Streetscene Scrutiny Committee on 6<sup>th</sup> December 2024
- Social Services, Housing and Community Safety Scrutiny Committee on 12<sup>th</sup> December 2024

### **Recommendations**

18. It is recommended that Cabinet considers the draft Corporate Plan 2022/2027: "Recover, Reset, Renew" Annual Report for the period: 1<sup>st</sup> April 2023 to 31<sup>st</sup> March 2024 for endorsement and commends the Annual Report to Council for adoption.

19. It is recommended that the Leader of Council be given delegated authority to make such changes as may be needed to the Annual Report prior to publication, provided that such changes do not materially alter the content of the document considered by Council.

### **Reason for Proposed Decision**

20. To meet the statutory requirements set out in the Well-being of Future Generations (Wales) Act 2015.

### **Implementation of Decision**

21. The decision is proposed for implementation after the three day call in.

### **Appendices**

22. Appendix 1 – Draft Corporate Plan 2022/2027: “Recover, Reset, Renew” Annual Report for the period: 1<sup>st</sup> April 2023 – 31<sup>st</sup> March 2024.

### **List of Background Papers**

23. Neath Port Talbot Corporate Plan 2022/2027: “Recover, Reset, Renew”

24. Well-being of Future Generations (Wales) Act 2015

### **Officer Contact**

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