

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Cabinet

12th September 2018

**Report of Assistant Chief Executive and Chief Digital Officer
K.Jones**

Matter for Decision

Wards Affected: All Wards

**Annual Report - Part 2 (Corporate Plan 2017-22)
Period: 1st October 2017 to 31st March 2018**

Purpose of Report

1. To present part two of the Annual Report for 2017-2018 for consideration and approval.

Executive Summary

2. The Council approved a new corporate plan in September 2017, setting out the well-being objectives it wanted to achieve over its term of office and attendant priorities, actions and measures. The annual report attached (appendix 1) for consideration provides an account of progress over the period 1st October 2017- 31st March 2018. The report is required to meet duties set out in the Local Government (Wales) Measure 2009 and the Well-being of Future Generations (Wales) Act 2015.
3. The Report identifies that the Council has made a good start to implementing the programme set out in the Corporate Plan. Overall, we achieved most of what we set out to do during the second half of the 2017-2018 financial year in relation to our three well-being objectives. In the main, three quarters of the actions (steps) are on track and a quarter just off track. None of the 78 steps have a RED

status (which would indicate that the step is off track). A summary report is also available (appendix 2).

4. As far as the national performance indicators are concerned, broadly speaking, the Council has maintained performance across the areas covered by the national indicators, with a small number showing improvement and a small number showing a reduction in performance compared with 2016-17. However, performance compared to other local authorities declined across a range of indicators (appendix 3). Given the cuts in financial and human resources over a sustained period of time this is considered to be a good performance.
5. In preparing this annual report, the Council is required to consider whether the current well-being objectives remain relevant or whether changes to those objectives should be considered. Given that the objectives were only agreed in September 2017 and were reviewed in March 2018, it is not considered necessary to make any changes at this point in time.
6. Since the Corporate Plan was last updated, the Neath Port Talbot Public Services Board has published its Well-being Plan. There are already clear links between some of the priorities set out in the Corporate Plan and Well-being Plan. When the Corporate Plan is next revised, the links to each of the priorities expressed in the Well-being Plan will be further clarified.

Background

7. Under the Local Government (Wales) Measure 2009, the Council is required to publish a forward looking improvement plan setting out our improvement priorities (known as improvement objectives) for the financial year ahead and an annual report to reflect back on the performance of that plan.
8. Additionally, 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 further obliged to report each year on the extent to which the well-being objectives it has set have been achieved.

9. The first set of well-being objectives for the Council were required to be published by 1st April 2017. Due to the local government elections in May 2017, the former Council administration determined to set interim well-being objectives based on the extant Corporate Improvement Plan for the period to 30th September 2017. This provided for the current administration to be able to review the well-being objectives following the local government elections 2017 and to make changes as the new administration saw fit to reflect its own priorities.

As a result the Council had two sets of corporate objectives set in the 2017-18 financial year. Both sets of objectives respond to the 2009 Measure and the 2015 Well-being of Future Generations (Wales) Act. We reported on progress over the first six months of the year against the six priorities established by the predecessor authority in December 2017.

This report has been prepared to report on the progress against the three well-being objectives set by the current Council over the remaining six months of the 2017-18 financial year.

Financial Appraisal

10. The performance described in the Annual Report was delivered against a challenging financial backdrop. Since 2010, spending reductions of some £83 million have been delivered to enable the Council to achieve a balanced budget. In 2017-18, we achieved our target budget savings of £5.779 million against a total net revenue budget of £273.596 million.

Equality Impact Assessment

11. The Equality Act 2010 requires public bodies to “pay due regard to the need to:
 - Eliminate discrimination, harassment, victimisation and any
 - other conduct that is prohibited by or under the Act;
 - Advance equality of opportunity between persons who share
 - a relevant protected characteristic and persons who do not
 - share it; and

- Foster good relations between persons who share relevant protected characteristics and persons who do not share it.”

12. An Equality Impact Assessment was undertaken for the development of the 2017-22 Corporate Plan. As the Council has largely delivered what it set out to do, there are no material issues that were identified in the Equality Impact Assessment that require further addressing here.

Workforce Impact

13. The Council’s workforce continues to contract as financial resources continue to reduce. In recognition of the scale of change affecting the workforce, a new Corporate Workforce Plan was developed over the period to support the workforce to adapt to the changes that delivery of the Corporate Plan will introduce.

Legal Impact

14. This Annual Report is prepared under Section 15(3) of the Local Government (Wales) Measure 2009 and discharges the Council’s duties under sections 2(1), 3(2), 8(7) and 13(1). This Annual Report also discharges duties in Section 3 of the Well-being of Future Generations (Wales) Act 2015.

Risk Management

15. Councils are required to produce a backward looking report by 31st October each year. The report must comply with provisions within the 2009 Measure. Failure to produce a compliant report within the timescales can lead to a Certificate of Non-Compliance by the Wales Audit Office 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 and publication by the timescales of 31st October 2018. Regulation of the work required under the Well-being of Future Generations (Wales) Act 2015 is still evolving.

Consultation

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

Recommendations

17. It is recommended that Cabinet considers the document set out in the Appendices which represent part two of the Annual Report for 2017-18 and, if considered appropriate, that Cabinet commends the report to Council for approval.
18. It is recommended that Cabinet considers whether the three well-being objectives set out in the current Corporate Plan remain relevant or require amendment. It is the view of officers that those objectives remain relevant as they were recently reviewed in March 2018 as part of the process of updating the Corporate Plan and there have been no material changes since that date that would suggest amendments are necessary. Consequently, it is recommended that Cabinet proposes to Council that no changes be made to the Council's well-being objectives at this time.
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 (part two) 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 Local Government (Wales) Measure 2009 and 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 Full Progress Annual Report – Part Two
23. Appendix 2 – Draft Summary Annual Report – Part Two
24. Appendix 3 – Public Accountability Measures All Wales Comparisons 2017-18

List of Background Papers

25. Neath Port Talbot Corporate Plan 2017 – 22 (period 1st October to 31st March 2018)
26. Local Government (Wales) Measure 2009
27. Well-being of Future Generations (Wales) Act 2015
28. [Quarter 4 Full Year Performance data 2017-18](#)

Officer Contact

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