

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Cabinet

17 April 2019

Report of Assistant Chief Executive and Chief Digital Officer

K.Jones

Matter for Decision

Wards Affected: All Wards

Corporate Plan 2019-2022

Purpose of Report

1. To present an updated Corporate Plan for consideration and approval prior to the Plan being adopted by Council.

Executive Summary

2. This Plan has been updated to ensure the Council meets the new statutory requirements contained within the Well-being of Future Generations (Wales) Act 2015 and statutory requirements that remain extant under the Local Government (Wales) Measure 2009.
3. The Council is required to consider whether the current well-being objectives remain relevant or whether changes to those well-being objectives should be considered, when preparing its annual report (October 2018). Given that the well-being objectives were only agreed in September 2017 and reviewed in March 2018, it was not considered necessary to make any changes at that time. However, at a recent workshop with staff discussing the council brand, council

narrative and key messages, it was felt that the word ‘safe’ should be included in the third wellbeing objective. This would better reflect the work the Council does in ensuring that the county borough is a ‘safe place to live, work and enjoy recreational time.’

4. The process to update the plan has involved Senior Management Teams from across the Council, who have considered a number of factors when updating their sections of the Plan and the key performance indicators. These factors include the following:
 - Latest performance data of services and functions
 - The budget recently approved by Council and the likely budget outlook
 - Changes in the Council’s external environment
 - Other key departments plans

5. On a whole there have not been any fundamental changes compared to the Plan approved by Council in 2018.

Updates to the Plan

6. **Well-being objectives** – no changes to one and two. The word ‘safe’ added to number three.

Well-being Objective 1

To improve the well-being of children and young people

“All of our children and young people the best start in life and helping them to 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”

7. **Improvement Priorities** - no significant changes to report as the context of the improvement priorities has broadly remained the same. Although a few amendments have been made to the wording of some improvement priorities to better reflect the focus of the work.
8. **Steps** – these have been refined or removed if the work has changed or been completed. Where there was duplication some steps have been merged together. New steps have been added to:

Well-being objective 1:

- Step 1.3.6: we will work with schools to ensure all learners are engaged with their learning and all schools move towards self-improvement

Well-being objective 2:

- Step 2.1.5: we will promote social enterprise.
- Step 2.3.10: we will work with all stakeholders to deliver a safe and sustainable built environment.
- Step 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.
- Step 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.
- Step 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.

Well-being objective 3:

- Step 3.8.4: we will promote the importance of having effective digital strategies, including measures to address digital exclusion, to Public Services Board partners.

9. **Key Performance Indicators** – these have been revised with the intention to streamline the 107 existing suite of performance indicators. There are now 56 ‘high level’ performance indicators in the Corporate Plan. Targets for these indicators have been reviewed by senior management teams, taking into consideration a number of factors including current performance and budgetary constraints. Please note that some of the performance data will not be available until after the Plan has been published. Once this data becomes available the Plan will be updated accordingly.
10. **Well-being Statement** – there is no substantive change to the Well-being Statement that appears in this updated Plan compared with that approved by Council in 2018.

Monitoring and Review

11. The Corporate Plan provides a corporate framework that will be implemented through the business planning and performance management system. A new corporate performance management system (CPMS) has been implemented and once fully embedded will make performance reporting more streamlined. On an annual basis, Council will formally report on the progress made in implementing the plan and the extent to which the objectives are being met.

Consultation

12. There is no requirement under the Well-being of Future Generations (Wales) Act 2015 to consult on this updated plan.

Financial Appraisal

13. In putting together this Plan, account has been taken of any budget savings/financial impacts, as part of the Council’s budget setting and

planning process for 2019-2020. These have been incorporated into revenue and capital budgets for the financial year.

Integrated Impact Assessment

14. During the development of the Council's last Corporate Plan in 2018, an equality impact assessment was undertaken and a number of actions were identified. These have all been completed and as there is no significant change to this plan, a new Integrated Impact Assessment is not required.

Workforce Impact

15. The Council's workforce continues to contract as financial resources continue to reduce. In recognition of the scale of change, a new Corporate Workforce Plan was developed last year to support the workforce to adapt to the changes required to deliver the Corporate Plan objectives and priorities.

Legal Impact

16. The publication of this Plan will meet the requirements of the Well-being of Future Generations (Wales) Act 2015 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 and improvement priorities show how the Council contributes to the social, economic, cultural and environmental well-being of Neath Port Talbot and to the seven national well-being goals contained within the Well-being of Future Generations (Wales) Act 2015.

Risk Management

17. The entries set out in the Corporate Risk Register have been reviewed to ensure relevant areas of work are reflected in the proposals set out in this Plan.

Recommendations

18. It is recommended that:
- i. Cabinet approve adding the word 'safe' to well-being objective three.
 - ii. Cabinet approve the updated Corporate Plan for the period 2019-2022.
 - iii. The Assistant Chief Executive and Chief Digital Officer be authorised to add the additional performance data to the report when available.
 - iv. The Assistant Chief Executive and Chief Digital Officer is given delegated authority in consultation with the Leader, Deputy Leader and Chief Executive to make any further changes that are necessary prior to final publication and which do not materially change the content of the Plan.
 - v. Members refer this Plan to Council for formal adoption at its meeting on the 24th April 2019.

Reason for Proposed Decision

19. To ensure the revisions made to the Corporate Plan are approved, meeting legal duties set out in the Well-being of Future Generations (Wales) Act 2015 and the Local Government (Wales) Measure 2009 as they relate to council corporate planning activities.

Appendices

20. Appendix 1 –Corporate Plan 2019-2022

Background Papers

21. Local Government (Wales) Measure 2009
22. Wellbeing of Future Generations (Wales) Act 2015
23. Shared Purpose: Shared Future, Statutory Guidance on the Well-being of Future Generations (Wales) Act 2015, SPSF:1, SPSF2; SPSF3
24. Corporate Plan 2018-2022

Officer Reporting:

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