

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Cabinet

2 October 2019

Report of

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

Matter for Decision

Wards Affected: All Wards

**Corporate Plan 2018-22 Annual Report (Full progress report)
Period: 1st April 2018 to 31st March 2019**

Purpose of Report

1. To present the Corporate Plan 2018-2022 Annual Report, for the period: 1st April 2018 to 31st March 2019 for consideration and approval.

Executive Summary

2. The Annual Report attached at appendix 1 provides an account of progress made over the period 1st April 2018 to 31st March 2019 against the three well-being objectives as set out in the Corporate Plan 2018-2022.
3. 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.
4. The Report identifies that the Council is continuing to make good progress on implementing the programme set out in the Corporate Plan. 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.
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 agreed in September 2017 and reviewed in March 2019 when the word 'safe' was added

to the third well-being objective for the Corporate Plan 2019-2022 (approved by Council in April 2019), it is not considered necessary to make any changes at this point in time.

Background

6. 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.
7. 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.

Our Performance

8. In the main, 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%) off the steps are just of track and one was off track and is related to the City Deal work streams.
9. Our suite of 107 KPIs were revised to be reflective of the actions contained within 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 for 2018-19 with the previous year's full suite (2017-18).
10. However, of those KPIs included in our 2018-19 suite and where previous years information is available, 27 of 61 (44%) improved or maintained performance, 18 (30%) marginally declined and 16 (26%) declined by 5% or more.
11. 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. In relation to these 22 KPIs, going forward we need to review how we set these targets to ensure they are realistic and achievable.

12. The Council maintained its own performance compared to 2017-2018, in relation to the 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.
13. We continued to make good progress on delivering on our corporate change programme in the following key work streams: Smart and Connected, Sharing the Load and Better Connected.

Financial Appraisal

14. The performance described in the Annual Report was delivered against a challenging financial backdrop. Since 2010, spending reductions to c£83 million have been delivered to enable the Council to achieve a balanced budget. In 2018-19, we achieved our target budget savings of £6.790 million against a total net revenue expenditure of £282.851 million.

Integrated Impact Assessment

15. There is no requirement to undertake an Integrated Impact Assessment.

Valleys Communities Impact:

16. The Annual Report provides an update on the progress made in delivering projects to support valley communities.

Workforce Impact

17. 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

18. 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

19. 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 2019.

Consultation

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

Recommendations

21. It is recommended that Cabinet considers the following documents set out in the Appendices, and if considered appropriate, that Cabinet commends the documents to Council for approval:
 - Draft Corporate Plan 2018-22 Annual Report (full progress report)
 - Draft Corporate Plan 2018-22 Annual Report (summary report)
 - Corporate Plan Key Performance Indicators 2018-22
 - Public Accountability Measures All Wales Comparisons 2018-19
22. 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 2019 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.
23. 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

24. 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

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

Appendices

26. Appendix 1 – Draft Corporate Plan 2018-22 Annual Report (full progress report)
27. Appendix 2 – Draft Corporate Plan 2018-22 Annual Report (summary report)
28. Appendix 3 – Corporate Plan Key Performance Indicators 2018-22
29. Appendix 4 – Public Accountability Measures All Wales Comparisons 2018-19

List of Background Papers

30. Neath Port Talbot Corporate Plan, Shaping NPT 2018–22
31. Local Government (Wales) Measure 2009
32. Well-being of Future Generations (Wales) Act 2015

Officer Contact

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