

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Cabinet

30th September 2020

Report of

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

Matter for Decision

Wards Affected: All Wards

**Corporate Plan 2019-22 Annual Report
Period: 1st April 2019 to 31st March 2020**

Purpose of Report

1. To present the Corporate Plan 2019-2022 Annual Report, for the period: 1st April 2019 to 31st March 2020 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 2019 to 31st March 2020 against the three well-being objectives as set out in the Corporate Plan 2019-2022.
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 2019-2022. Overall, we achieved most of what we set out to do in relation to our three well-being objectives and associated improvement priorities and the overall position is broadly the same as 2018-19. Some planned work was disrupted during March 2020 due to the COVID-19 pandemic.
5. In preparing this Annual Report for the 2019-2020 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. Given that the objectives were agreed in September 2017 and reviewed in March 2020, it was not considered necessary to make any changes.

6. The Council's updated Corporate Plan 2020-2023 was due to be presented to Council for approval in April 2020. However, due to the COVID-19 pandemic, this did not happen. Our [COVID-19: Moving Forward Strategy](#) sets out the work we did during the immediate response phase and what we are going to do to bring services back safely into operation. Whilst we have our Wellbeing Objectives as our focus, our attention needs to be focused in the short term on managing this crisis.

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.

Our Performance

9. Overall 68 (82%) of our 83 'steps', i.e. the actions we set to deliver on our improvement priorities are on track, 13 (16%) of the steps are just off track and 2 are off track. Last year we reported 78 (83%) out of 94 'steps' were on track, 15 (16%) were just off track and one was off track.
10. Our current suite of 55 Corporate Plan Key Performance Indicators (KPIs) was revised down from a larger set in 2018-19 and as a result of this revision a 'like for like' comparison with the previous year's overall KPI performance is not appropriate, however 2018-19 summary figures have been provided below.
 - Of those 2019-20 KPIs where previous years information is available, 63% (32 of 51) improved or maintained performance (44% improved

in 2018-19), 14% (7 of 51) marginally declined and 23% (12 of 51) declined by 5% or more.

- Of the Corporate Plan KPIs that had targets, just over half (54%), 26 of 48 achieved target, which is the same as 2018-19 (54% achieved target). 12 of the 2019-20 KPIs were 5% or more below the target set.

11. Each year the Council compares performance against other local authorities in Wales against the national set of Public Accountability Measures (PAMs). Due to the COVID-19 pandemic the 2019-20 data set was not collected by Data Cymru therefore no such comparison can be made for 2019-20. However 2019-20 performance (where available) for our PAMs is included within our suite of Corporate Plan KPI report which is attached as appendix 3.
12. During the year we also continued to make good progress on delivering on our corporate change programme in the following key work streams: Smart and Connected Digital Strategy, Income Generation and Building Safe and Resilient Communities.

Financial Appraisal

13. The performance described in the Annual Report was delivered against a challenging financial backdrop which has been further impacted by the Covid-19 pandemic. Since 2010, spending reductions to c£95 million have been delivered to enable the Council to achieve a balanced budget. In 2019-20, we achieved our target budget savings of £5.803 million against a total net revenue expenditure of £287.999 million.

Integrated Impact Assessment

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

Valleys Communities Impact:

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

Workforce Impact

16. 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 during 2018-19 to support the workforce to adapt to the changes required to deliver the Corporate Plan objectives and priorities. A key element of workforce planning, the Council launched a Succession Planning Toolkit in September 2019, to help managers identify actions to develop the future workforce.

Legal Impact

17. 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

18. 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 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 and publication by the timescales of 31st October 2020.

Consultation

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

Recommendations

20. 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 2019-22 Annual Report (full progress report)
- Draft Corporate Plan 2019-22 Annual Report (summary report)
- Corporate Plan Key Performance Indicators 2019-20

21. 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 given that the objectives were agreed in September 2017 and reviewed in March 2020. Consequently, it is recommended that Cabinet proposes to Council that no changes be made to the Council's well-being objectives at this time.

22. 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

23. 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

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

Appendices

25. Appendix 1 – Draft Corporate Plan 2019-22 Annual Report (full progress report)
26. Appendix 2 – Draft Corporate Plan 2019-22 Annual Report (summary report)
27. Appendix 3 – Corporate Plan Key Performance Indicators 2019-20

List of Background Papers

28. Neath Port Talbot Corporate Plan, Shaping NPT 2019–2022
29. Local Government (Wales) Measure 2009
30. Well-being of Future Generations (Wales) Act 2015

Officer Contact

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