

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Cabinet

22 September 2021

Report of

**Head of Human and Organisational Development
S.Rees**

Matter for Decision

Wards Affected: All Wards

**Corporate Plan Annual Report
Period: 1st April 2020 to 31st March 2021**

Purpose of Report

1. To present the Corporate Plan Annual Report for the period: 1st April 2020 to 31st March 2021 for consideration and approval.

Executive Summary

2. The Annual Report provides an account of progress made against the three well-being objectives, improvement priorities and steps set out in the Corporate Plan 2019/2022 for the period 1st April 2020 to 31st March 2021.
3. The onset of the Covid-19 Pandemic meant that it was not practical to publish a refreshed detailed Corporate Plan for 2020/21. For 2020/21, the well-being objectives and priorities for improvement set out in the 2019/22 Plan remained the same.
4. 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.
5. Progress on achieving our well-being objectives in 2020/21 was not as good as the progress made over the two previous financial years. This was due to the impacts of the COVID-19 pandemic and the focus on responding to the pandemic.

6. In preparing this Annual Report for 2020/2021, the Council is required to consider whether the current well-being objectives remain relevant or whether changes to those objectives should be considered. This consideration is currently underway as part of the preparation of the Council's Corporate Recovery Plan which will be published in 2022.
7. In the summer of 2021 the Council launched the 'Let's talk' campaign which is an opportunity for residents and stakeholders to set the agenda and to provide their views, concerns, and ideas to help shape what the council does in the future. The feedback will help shape the above Corporate Recovery Plan from 2022/23 onwards.

Background

8. 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.
9. 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 progress and Performance

10. Across the three well-being objectives for 2020/21, 64% (53 of 83) of our 'steps', i.e. the strategic actions we set to deliver our improvement priorities are on track, 24 of the steps are 'just off' track and 6 are off track. For 2019/20 we reported 83% (68 of 83) of 'steps' on track, 13 were 'just off' track and 2 were off track.
11. Assessment for 2020/21 is that **Well-being Objective 1 is 'just off track'** and **Well-being objectives 2 and 3 are 'on track'**
12. Our current suite of 55 Corporate Plan Key Performance Indicators (KPIs) is the same set as in 2019/20. The summary below shows an improvement against targets but a decline in performance. However caution should be taken with such a comparison this year as there are fewer performance

indicators that have comparable data and performance for some measures has been impacted by the pandemic.

- In summary, during 2020/21, of the Corporate Plan KPIs that had comparable targets, 61% (23 of 38) achieved target, 18% (7 of 38) were within 5% of target and 21% (8 of 38) were 5% or more below target. This compares to 2019-20 where just over half (54%), 26 of 48 achieved target, 21% (10 of 48) were within 5% of target and 25% (12 of 48) were 5% or more below the target set.
- In 2020/21 57% (24 of 42) improved or maintained performance, 24% (10 of 42) marginally declined but within 5% and 19% (8 of 42) declined by 5% or more. This compared to 2019/20 where 63% (32 of 51) improved or maintained performance, 14% (7 of 51) marginally declined and 23% (12 of 51) declined by 5% or more.
- Examples of good performance in 2020/21 include an increase in our recycling rate, an improvement in the condition of A, B and C roads, more people prevented from becoming homeless, a reduction in sickness rates across the Council and almost all schools have now adopted the Healthy Relationship Programmes. In addition, we have achieved our lowest N.E.E.T. (not in education, employment or training) figure ever, increased the number of childcare places and 470 jobs were created/safeguarded as a result of financial support by the authority.
- However, some of our performance has been negatively affected by the pandemic - including school attendance, the amount of contact the Youth Service had with children and young people, the average time taken to complete a Disabled Facilities Grant and visits to theatres, leisure centres and libraries.

13. Previously, we have compared our performance with other local authorities across Wales against the national set of Public Accountability Measures (PAMs). However, due to the COVID-19 pandemic the 2019/20 PAM data set was not collected and published by Data Cymru. Data Cymru have recently put arrangements in place so that local authorities can share their PAM performance for both 2019/20 and 2020/21 and we have agreed to sign up to this process. However, not all authorities will be providing data, not all PAMs will have data due to the pandemic and Data Cymru will not be publishing the data. The data will be used for benchmarking purposes only.

14. The 2020/21 annual report and annual report summary includes a Covid-19 response infographic. The infographic provides a visual summary of some of the services / work delivered by the Council during the pandemic.

Financial Appraisal

15. 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. The Council's Net Budget for 2020/21 was £304.082m. The Actual Net Expenditure, or Outturn position for the Council, shows a net under spend of £720k. The Council received Covid Grant funding of £80m in year of which £50m had been paid out to support businesses and individuals in the County Borough.

Integrated Impact Assessment

16. There is no requirement to undertake an Integrated Impact Assessment for the Corporate Plan Annual Report. [An impact assessment was undertaken recently for the 2021-23 Corporate Plan.](#)

Valleys Communities Impact:

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

Workforce Impact

18. The progress described in the annual report was achieved against a backdrop of an unprecedented emergency situation. This has involved a step change in workforce flexibility and innovation underpinned by enhanced use of data and digital technology. A significant number of the Council's workforce were redeployed temporarily to new duties.

Legal Impact

19. 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

20. 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 2021.

Consultation

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

Recommendations

22. 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 Annual Report for 2020/21 (full progress report)
- Draft Corporate Plan Annual Report Summary for 2020/21
- Key Performance Indicators for 2020/21

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 Annual Report for 2020/21 (full progress report 2020/21)

27. Appendix 2 – Draft Corporate Plan Annual Report for 2020/21 (summary report 2020/21)

28. Appendix 3 – Key Performance Indicators 2020/21

List of Background Papers

29. Neath Port Talbot Corporate Plan, Shaping NPT 2019–2022

30. Local Government (Wales) Measure 2009

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

Officer Contact

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