

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Council

9 November 2022

Report of

Head of People and Organisational Development
S.Rees

Matter for Decision

Wards Affected: All Wards

Corporate Plan Annual Report
Period: 1st April 2021 to 31st March 2022

Purpose of Report

1. To present the Corporate Plan Annual Report for the period: 1st April 2021 to 31st March 2022 to Council for adoption.

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 Council's previous Corporate Plan 2021/2023 for the period 1st April 2021 to 31st March 2022.
3. The report is required to meet duties set out in the Well-being of Future Generations (Wales) Act 2015.
4. In preparing this Annual Report for 2021/2022, the Council is required to consider whether the well-being objectives remain relevant or whether changes to those objectives should be considered. This consideration began in the summer of 2021 when the Council launched the 'Let's Talk' campaign which provided an opportunity for residents and stakeholders to provide their views, concerns, and ideas to help shape what the Council does in the future. The feedback helped shape the new [2022/2027 Corporate Plan](#) which was approved by Cabinet on 28th February 2022 and adopted by Council on 1st March 2022. Four new well-being objectives were

adopted replacing the three well-being objectives we have been delivering since 2017.

5. The three well-being objectives detailed in this 2021/22 Annual Report have been in place since September 2017. During this time, and up to 31st March 2022, overall, we have remained on track in delivering each of the well-being objectives for each year. This is against the backdrop of significant impacts and disruption caused by the pandemic over the last two years. The only exception being that Well-being Objective 1 - To improve the well-being of children and young people, was overall, 'just off track' for 2020/2021. The main reason for this was due to the impact of the COVID-19 pandemic, the national restrictions and subsequent impact on the levels of contact and engagement with children and young people.
6. Overall, we were on track in delivering all the three well-being objectives for 2021/22.

Background

7. 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 required to report each year on the extent to which the well-being objectives it has set have been achieved.

Our progress and performance

8. Under each well-being objective there are improvement priorities and steps. The improvement priorities set out the overall improvement we are aiming to achieve and the steps set out the strategic actions we will we take to deliver that improvement.
9. In terms of the corporate plan 'Steps' to deliver the priorities, for 2021/22, 77% (72 of 93) were on track and 21 'just off track'. This is an improvement on 2020/21 whereby 65% (54 of 83) of steps were on track, 24 of the steps were 'just off' track and 5 were 'off track'. For 2019/20 we reported 83% (68 of 83) of steps on track. Overall progress on these steps is showing that services are starting to recover and have improved on 2020/21, which was heavily impacted by the pandemic.

10. Assessment for 2021/22 is that **all three well-being objectives are 'on track'**

11. To assess our Performance in meeting our well-being objectives, alongside progress on our 'Steps', for 2021/22 we used 58 performance indicators (Corporate Plan Key Performance Indicators). The summary below shows a higher proportion of corporate plan key performance indicators are achieving targets in 2021/22 compared to 2020/21 and 2019/20 and the percentage improving increased by 3% compared to 2020/21.

***Caution should be taken with the comparison as performance for some measures across both 2020/21 and 2021/22 were impacted by the Covid-19 pandemic.**

- **Comparing against Targets** - During 2021/22, of the performance indicators that had comparable targets, 70% (28 of 40) achieved target, 7.5% (3 of 40) were within 5% of target and 22.5% (9 of 40) were 5% or more below target. This compares favourably to 2020/21 where 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 the target set. In 2019/20, 54% achieved target.
- **Comparing against previous year** - In 2021/22, 60% (29 of 48) improved or maintained performance, 15% (7 of 48) marginally declined but within 5% and 25% (12 of 48) declined by 5% or more. In 2020/21, 57% (24 of 42) improved or maintained performance, 24% (10 of 42) marginally declined and 19% (8 of 42) declined by 5% or more. In 2019/20, 63% (32 of 51) improved or maintained performance.
- Examples of improvements include:
 - More year 11 pupils studying Welsh first language which is likely to rise steadily for the next 3 years;
 - Child assessments completed in time (99%);
 - Employability programme outcomes including workways, communities for work age group 16-24 and communities for work plus;
 - Increase in apprenticeships within the council;
 - Quicker processing of benefits;
 - Further improvement in the condition of A, B and C roads;
 - Increases in council tax and NNDR collection rates; and
 - More services available online.

- We also achieved or exceeded our targets for a range of measures which include:
 - Our recycling statutory target of 64% (although the recycling rate reduced slightly);
 - Street cleanliness;
 - Food establishments meeting food hygiene standards (97%);
 - Percentage of households successfully prevented from becoming homeless;
 - Our NEET (Not in Education, Employment or Training) figure;
 - Age appropriate healthy relationship lessons to pupils;
 - Air quality breaches;
 - 410 jobs created/safeguarded as a result of financial support by the authority; and
 - Percentage of Local Government Electors verified and registered to vote.

- Some of our performance has declined and/or missed targets during the year, almost all of these continue to be affected in some way by the impacts of the pandemic including:
 - School attendance;
 - Average time taken to complete a Disabled Facilities Grant;
 - Communities for work age 25 + outcomes;
 - domestic abuse high risk repeat referrals;
 - Average time taken to clear fly tipping;
 - Planning applications determined in time;
 - Council sickness rates (which have significantly increased); and
 - Average time taken to answer telephone calls from the public.

- Contact with young people through the youth service and visits to theatres, leisure centres and libraries are still lower than pre-pandemic levels.

Financial Appraisal

12. The Council's Net Budget for 2021/22 was £316.246m. The Actual Net Expenditure, or Outturn position for the Council, shows a net under spend of £670k. The Council received Covid-19 Grant funding of over £20m including a further £12m which has been paid out to support businesses and individuals across the county borough.

Integrated Impact Assessment

13. There is no requirement to undertake an Integrated Impact Assessment for the Corporate Plan Annual Report.

Valleys Communities Impact:

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

Workforce Impact

15. The progress described in this report was achieved whilst the workforce continued to respond to the pandemic.

Legal Impact

16. This Annual Report discharges duties in Section 3 of the Well-being of Future Generations (Wales) Act 2015.

Risk Management

17. The Corporate Plan Annual Report must comply with provisions within Well-being of Future Generations (Wales) Act 2015. Failure to produce a compliant report can lead to 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.

Consultation

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

Recommendations

19. It is recommended that Council adopts the following documents listed below:

- Corporate Plan Annual Report for 2021/22 (full progress report)
- Corporate Plan Annual Report Summary for 2021/22
- Key Performance Indicators for 2021/22

20. 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

21. To meet the statutory requirements set out in the Well-being of Future Generations (Wales) Act 2015.

Implementation of Decision

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

Appendices

23. Appendix 1 – Corporate Plan Annual Report for 2021/22 (full progress report 2021/22)

24. Appendix 2 – Corporate Plan Annual Report for 2021/22 (summary report 2021/22)

25. Appendix 3 – Key Performance Indicators 2021/22

List of Background Papers

26. Neath Port Talbot Corporate Plan 2021–2023

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

Officer Contact

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