

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Cabinet

8 November 2023

Report of Director of Strategy & Corporate Services

Mr N Daniel

Matter for Decision

Wards Affected: All Wards

Corporate Plan “Reset, Review, Recover” 2022-2027 Annual Report Period: 1st April 2022 to 31st March 2023

Purpose of Report

1. To present the Corporate Plan Annual Report for the period: 1st April 2022 to 31st March 2023 for consideration and approval.

Executive Summary

2. The Annual Report provides an account of progress made against the four well-being objectives and actions set out in the council’s Corporate Plan – “Recover, Reset, Renew” 2022-2027 for the period 1st April 2022 to 31st March 2023.
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 the 2022-2023 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.
5. The well-being objectives will remain but we will look to review our Corporate Plan outcomes and priorities for the period 2024-2027 over the autumn period taking into consideration the output from the recent Let’s Keep Talking campaign.

6. Following an assessment of the work undertaken during 2022-2023, overall we were on track in delivering the work to contribute to the four well-being objectives as set out in the Corporate Plan for 2022-2023.

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

8. Under each of the four well-being objective there are actions we planned to take to deliver improvements during 2022-2023. Of the 76 actions included within the Corporate Plan 88% (67) were on track. Of the suite of 60 performance measures 34 have comparable data of which 77% either achieving their target or improved/maintained performance.

Some of our key achievements include:

- Implementation of Additional Learning Needs Education and Tribunal (Wales) Act 2018
- 34% of all 0-4 year olds have accessed Flying Start
- 657 children and young people accessed enhanced fully funded and low cost play and leisure opportunities.
- Utilised £2m of council budget to support those impacted by the energy crisis
- 39 organisations supported through the Food Poverty Grant
- £4.25m approved to 'Clean up and Green up' our towns, valleys and villages
- Secured over £17m via UK Government's Levelling Up Fund
- Developed our Welsh Language Promotion Strategy
- Successfully awarded the Freeport bid
- Supported over 800 individuals into training, work experience or employment
- Secured UK Government Shared Prosperity Funding to deliver a wide range of anchor projects and grant schemes.

- Launched the 'Invest in NPT' website
- Worked with schools, colleges and local employers to offer 1,876 training weeks for traineeships, apprenticeships and work experience
- Continued to deliver on our Swansea Bay City Deal projects

Financial Appraisal

9. The council's net budget for 2022-2023 was £338.020m. The actual net expenditure, or outturn position for the council excluding schools, shows a net underspend of £1.607m after ring fenced reserves.

Integrated Impact Assessment

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

Valleys Communities Impact:

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

Workforce Impact

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

Legal Impact

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

Risk Management

14. 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 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.

Consultation

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

Recommendations

16. It is recommended that Cabinet considers the draft Corporate Plan Annual Report Summary for 2022-2023, and if considered appropriate, that Cabinet commends the document to Council for approval.
17. 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

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

Implementation of Decision

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

Appendices

20. Appendix 1 – Draft Corporate Plan “Reset, Review, Recover” Annual Report 2022-2023.

List of Background Papers

21. Neath Port Talbot Corporate Plan “Recover, Reset Renew” 2022–2027
22. Well-being of Future Generations (Wales) Act 2015

Officer Contact

23. Noelwyn Daniel, Director of Strategy & Corporate Services
E-mail: n.daniel@npt.gov.uk
24. Caryn Furlow-Harris, Strategic Manager - Policy & Executive Support.
E-mail: c.furlow@npt.gov.uk
25. Louise McAndrew, Corporate Strategic, Planning and Governance Officer
E-mail: l.mcandrew@npt.gov.uk
26. Shaun Davies, Corporate Performance Management Officer
E-mail: a.s.davies@npt.gov.uk