

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

CABINET

28th NOVEMBER 2023

REPORT OF THE CORPORATE DIRECTORS GROUP

Matter for Monitoring

Wards Affected: All Wards

2023-2024 Strategic Change Programme – “Working in Partnership for Our People, Our Places and Our Planet” – Progress Update.

Purpose of Report

1. To present a progress update on the delivery of the Council’s Strategic Change Programme for the period 1st April 2023 – 30th September 2023.

Background

2. The council’s Corporate Plan for 2022-2027 was published in May 2022 focusing on recovering from the Covid-19 pandemic, resetting affected services, adapting to many new ways of working and the increasing demand on services and functions.
3. The Corporate Plan included a Strategic Change Programme, which was reviewed for 2023-2024 and approved by Cabinet on 25th April 2023.
4. That review was undertaken by Senior Management Teams and officers from across the council who considered a number of factors including:
 - the on-going pandemic and the demand on services and functions;
 - ensuring the Corporate Plan reflects the political priorities of the current Administration;

- latest performance data of services and functions;
 - the budget for 2023-2024; and
 - frequent changes in the council's external environment;
5. The Strategic Change Programme details key outcomes across each of the council's four well-being objectives to be achieved by 2027 and reflects our priorities for the current year, providing a strategic direction for travel.
6. Progress on the delivery of each of the four well-being objectives is contained on the attached highlight reports. An overall high level summary of progress is provided below:

Overall Summary Progress – 1st April 2023 to 30th September 2023

Overall we are on track at the half year stage to deliver the planned work for 2023-24 for our well-being objectives.

To work towards improving the 64 outcomes in the Strategic Change programme by 2027 to deliver on our four well-being objectives we have set 149 key priority actions for 2023-24.

84% (124 of 147) of the 2023-24 priority actions are on track for the first half of this year, with 23 priority actions 'just off' track. Progress information for two priority actions will be available as soon as possible.

20 of 50 performance measures have comparable data for this period. Most of the measures that are not comparable are either new measures or measures reported annually. Of the comparable measures, 12 of 20 are achieving target or outlook (increase, maintain or decrease i.e. decrease where lower figures are better). More comparable data will be provided at year end when annually reported measures are included in the full year assessment of performance.

Financial Appraisal

7. In reviewing the Strategic Change Programme account was taken of any budget savings/financial impacts, as part of the council's budget setting and planning process for 2023-2024. These were incorporated into revenue and capital budgets for the financial year.

Integrated Impact Assessment

8. There is no requirement for an IIA as this item is for monitoring purposes.

Valleys Communities Impact

9. The revised Strategic Change Programme contains initiatives to support valley communities across the county borough.

Workforce Impact

10. The council's Strategic Workforce Plan links to and supports the strategic priorities set out in the Strategic Change Programme, by identifying what the workforce needs to look like and how it needs to operate to deliver outcomes for the residents of Neath Port Talbot. The Strategic Workforce Plan helps provide the direction and to ensure that we have the right people, with the right skills and attitudes, in the right place and at the right level.

Legal Impact

11. The publication of the Strategic Change Programme meets the requirements of the Well-being of Future Generations (Wales) Act 2015 by detailing the steps that we will take to achieve our four well-being objectives. Our well-being objectives show how the council contributes to the social, economic, cultural and environmental well-being of Neath Port Talbot and to the seven national well-being goals contained within the Act.

Risk Management

12. The council's Corporate Risk Register will be updated with any risks associated with the delivery of the work outlined in the Programme.

Consultation

13. There is no requirement to consult on this item as it is for monitoring purposes.

Recommendations

14. It is recommended that Cabinet note the progress made on delivering the council's Well-being Objectives.

Reason for Proposed Decision

15. This is a matter for monitoring therefore no decision is required.

Appendices

16. Appendix 1 - Best Start in Life
17. Appendix 2 - All Communities are Thriving and Sustainable
18. Appendix 3 - Our Local Environment, Culture and Heritage can be Enjoyed by Future Generations
19. Appendix 4 - Jobs & Skills

List of Background Papers

20. Corporate Plan 2022-2027 "Recover, Reset Renew"
21. Strategic Change Programme 2023-2024 – "Working in Partnership for Our People, Our Places and Our Planet"

Officers Reporting:

Mrs Karen Jones, Chief Executive,
Email: chief.executive@npt.gov.uk

Mr Noelwyn Daniel, Director of Strategy & Corporate Services
Email: n.daniel@npt.gov.uk

Mr Andrew Jarrett, Director of Social Services, Health and Housing
Email: a.jarrett@npt.gov.uk

Ms Nicola Pearce, Director of Environment & Regeneration,
Email: n.pearce@npt.gov.uk

Mr Andrew Thomas, Director of Education, Leisure & Lifelong Learning,
Email: a.d.thomas@npt.gov.uk