

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Cabinet

28th 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 “Reset, Review, Recover” 2022-2027 Annual Report for the period: 1st April 2022 to 31st March 2023 for endorsement and if considered appropriate, for Cabinet to commend the Annual Report to Council for adoption.

Executive Summary

2. The attached Annual Report has been amended following the withdrawal of this item from the Cabinet agenda of 8th November due to a formatting issue. The issue has now been rectified with the addition of the detail contained on Page 51. This is the only amendment.
3. 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.
4. The report is required to meet duties set out in the Well-being of Future Generations (Wales) Act 2015.
5. 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.

6. The well-being objectives will remain but we will look to review our Corporate Plan outcomes and priorities for action for the period 2024-2027 over the autumn/winter period which will be informed by the output from the recent Let's Keep Talking campaign.
7. 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.

Background

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

Our progress

9. 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 during 2022-2023 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

10. 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

11. There is no requirement to undertake an Integrated Impact Assessment for this item.

Valleys Communities Impact:

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

Workforce Impact

13. The Council has developed and agreed a Strategic Workforce Plan - The Future of Work Strategy 2022- 2027. The Plan is aligned to the Corporate Plan and ensures we have the right number of people with the right skills and attitudes in place at the right time to deliver council services and functions. This will be achieved through delivering the workforce actions needed in the short, medium and long term as well as embedding the corporate priorities, vision and values.

Legal Impact

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

Risk Management

15. The Corporate Plan Annual Report must comply with provisions within the 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

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

Recommendations

17. It is recommended that Cabinet considers the draft Corporate Plan “Reset, Review, Recover” 2022-2027 Annual Report for the period: 1st April 2022 to 31st March 2023 for endorsement and commends the Annual Report to Council for adoption.
18. 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

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

Implementation of Decision

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

Appendices

21. Appendix 1 – Draft Corporate Plan “Reset, Review, Recover” 2022-2027 Annual Report for the period: 1st April 2022 – 31st March 2023.

List of Background Papers

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

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