

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

COUNCIL

30th JANUARY 2024

Report of Director of Strategy & Corporate Services

Mr N Daniel

Matter for Decision

Wards Affected: All Wards

Corporate Plan Annual Report 2022-2023

Period: 1st April 2022 to 31st March 2023

Purpose of Report

1. To present the Corporate Plan “Reset, Review, Recover” Annual Report for the period: 1st April 2022 to 31st March 2023 to Council for adoption.

Executive Summary

2. The 2021 ‘Let’s Talk’ campaign 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 [2022-2027 Corporate Plan](#) and set out four new well-being objectives. The Plan was approved by Cabinet on 28th February 2022 and adopted by Council on 1st March 2022.
3. The Annual Report 2022-2023 provides an account of the four well-being objectives and progress made against the council’s outcomes and priorities for 2022-2023, as set out in the council’s Corporate Plan 2022-2027 for the period 1st April 2022 to 31st March 2023.
4. The report is required to meet statutory duties set out in the Well-being of Future Generations (Wales) Act 2015. Part of the requirement asks councils to consider whether the well-being objectives remain relevant or whether changes to those objectives should be considered. In preparing this Annual Report for 2022-2023 we have considered the well-being objectives and they have remained the same for 2023-2024. We will look

to review our Corporate Plan outcomes and priorities for the period 2024-2027.

5. Overall, we were on track in delivering all four well-being objectives for 2022-23.

Background

6. The Well-being of Future Generations (Wales) Act 2015 requires all councils 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

7. 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% (26) 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

8. 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

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

Valleys Communities Impact:

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

Workforce Impact

11. The progress described in this report was achieved whilst the workforce responded to the increased demand in service need and the introduction of hybrid working.

Legal Impact

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

Risk Management

13. 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

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

Recommendations

15. It is recommended that Council adopts the Corporate Plan “Reset, Review, Recover” Annual Report for the period: 1st April 2022 to 31st March 2023.
16. 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

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

Implementation of Decision

18. The decision is proposed for immediate implementation.

Appendices

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

List of Background Papers

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

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