

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

COUNCIL

8th January 2025

Report of Director of Strategy & Corporate Services

Mr N Daniel

Matter for Decision

Wards Affected: All Wards

Corporate Plan Annual Report 2023/2024

Period: 1st April 2023 to 31st March 2024

Purpose of Report

1. To present the Corporate Plan “Reset, Review, Recover” Annual Report for the period: 1st April 2023 to 31st March 2024 to Council for adoption.

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 2022/2027: “Recover, Reset, Renew” for the period 1st April 2023 to 31st March 2024.
3. 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.
4. Following consideration, the well-being objectives remain relevant. However, the council’s three year aims have been reviewed and updated as part of the reset Corporate Plan 2024/2027: Working towards a more prosperous, fairer and greener NPT, along with the introduction of 9 new transformation programmes for the remainder of the political term.
5. Following officer assessment of the work undertaken during 2023/2024, overall we have progressed well in delivering the work to contribute to the four well-being objectives. With over 60% of our aims currently being on






track to be delivered by 2027. For the aims off-track or with more work to be completed, actions plans have been included in recently launched strategies or further work included in 2024/2025 delivery plans.

Background

- 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

- Across each of the four well-being objective there are 63 aims for which we planned to deliver improvements during 2023/2024. Of the 63 aims, 40 are currently on track. The table below provides a further breakdown against the well-being objectives, full explanation of progress can be found in Appendix 1: Corporate Plan Annual Report 2023/2024.

 Delivery against the aim is not on track.	2023/2024 Progress			
 Delivery against the aim is achieving and/or succeeding against its agreed targets	Total number of aims			
Well-being Objective 1	20	0	7	13
Well-being Objective 2	9	0	2	7
Well-being Objective 3	14	0	5	9
Well-being Objective 4	20	3	6	11

Some of our key achievements during 2023/2024 include:

- 2393 full day childcare places provided and 1463 children ages 3 and 4 accessed part-time childcare via the Childcare Offer;
- Launch of ‘Miss School, Miss Out’ campaign to support the improvement of attendance. From work already undertaken during the 2022/2023 academic year attendance figures have improved for both primary and secondary schools on 2021/2022 figures;







- Continued to significantly support residents and organisations struggling with cost of living;
- Launched the Housing and Homelessness Strategic Plan 2024/2027: A Place To Call Home; in recognition of rising homelessness and lack of affordable housing;
- Established the Decarbonisation Energy and Climate Change (DECC) team within the Environment and Regeneration;
- Launched both the Culture and Heritage Strategies along with the Destination Management Plan, identifying priorities for long-term investment in Neath Port Talbot and managing sustainable conservation of our historic and natural environment.
- As a result of UK Government's Shared Prosperity Fund, launched the Business Growth and Innovation Fund and Local Business Priority Fund, with over £6 million of grants being offered to businesses. In addition, delivered 52 'Let's Talk Business' engagement events, to hear from and work with our local businesses to continue to drive forward the local economy; and
- Continued to progress Swansea Bay City Deal projects and the delivery of Celtic Freeport full business case.

It is recognised there is more work to do to:

- Lower the number of fixed and permanent exclusions in schools;
- Remodel home to school transport, with an emphasis on developing children and young people's independent and safe travel skills;
- Expand the range of foster carers, supporting children with the most complex needs;
- Further improve the approach to supporting adults with disabilities and complex needs;
- Ensure we establish a prioritised action plan for delivering on our Climate Change, decarbonisation and nature emergency priorities with a focus on reducing our energy consumption and costs; and
- Support residents and local supply chain with the Tata transition.

In addition to the qualitative data we use to monitor the delivery of the Well Being Objectives we have 48 Performance Measures that allow us to track progress made to date. Of these 48 measures, 18 are on track with comparable 2022/2023 data. 12 measures are included for monitoring as

they are new measures or do not have comparable measures. Finally, 8 of the performance measures either do not have data available or the data has not been collected / information is not yet available.

 Delivery against the aim is not on track.	2023/2024 Progress					
 Delivery against the aim is achieving and/or succeeding against its agreed targets	Total number of measures	Data not collected /not yet available				
Well-being Objective 1	9	1	2	2	4	0
Well-being Objective 2	13	2	0	2	5	4
Well-being Objective 3	16	4	0	2	6	4
Well-being Objective 4	10	1	2	0	3	4

The Corporate Plan Annual Report has been presented to the following committees.

- [Cabinet – 13th November 2024](#)
- [Community, Finance and Strategic Leadership Scrutiny – 28th November 2024](#)
- [Education, Skills and Well-being Scrutiny – 5th December 2024](#)
- [Environment, Regeneration and Streetscene Services Scrutiny - 6th December 2024](#)
- [Social Services, Housing and Community Safety Scrutiny – 12th December 2024](#)

Comments and suggestions made at these meetings have been noted by officers, and will be considered in readiness for quarter 3 performance monitoring.

Financial Appraisal

8. The council’s net budget for 2023/2024 was £361m. The actual net expenditure, or outturn position for the council excluding schools, shows a net underspend of £0.94m 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 2023 to 31st March 2024.
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 2023/2024.

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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