

Agenda



Pwyllgor Craffu ar Berfformiad – Lleoedd a Materion Corfforaethol

Dyddiad: Dydd Llun, 5 Rhagfyr 2022

Amser: 4.00 pm

Lleoliad: Siambr y Cyngor, Canolfan Ddinesig

At: Cynghorwyr: J Cleverly (Cadeirydd), S Adan, J Harris, G Horton, M Howells, M Linton, B Perkins, C Reeks, J Reynolds and K Thomas

Eitem	Wardiau Dan Sylw
1	<u>Ymddiheuriadau F_PR</u>
2	<u>Datgan diddordeb F_PR</u>
3	<u>Cynllun Gwasanaeth y Cyngor 2022 - 2024 F_PR</u>
4	<u>Casgliad Adroddiadau Pwyllgorau F_PR</u> Ar ôl cwblhau adroddiadau'r Pwyllgor, bydd y Pwyllgor gofynnir iddo ffurfioli ei gasgliadau, ei argymhellion a sylwadau ar eitemau blaenorol ar gyfer gweithredu.
5	<u>Adroddiad Cynghorydd Craffu F_PR</u> a) Diweddariad Rhaglen Waith Ymlaen (Atodiad 1)
6	<u>Live meeting F_PR</u> To view the live meeting please click here

Mae'r dudalen hon yn wag yn

Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 5th December 2022

Subject Council Service Plans 2022 - 2024

Author Scrutiny Adviser

The following people have been invited to attend for this item:

Invitee:	Area / Role / Subject
Rhys Cornwall	Strategic Director – Transformation and Corporate
Councillor Dimitri Batrouni	Cabinet Member for Organisational Transformation
Councillor Laura Lacey	Cabinet Member for Infrastructure and Assets
Councillor Debbie Harvey	Cabinet Member for Community Well-being
Tracy McKim	Head of People, Policy and Transformation
Elizabeth Bryant	Assistant Head of Legal Services
Meirion Rushworth	Head of Finance
Robert Green	Assistant Head of Finance

Section A – Committee Guidance and Recommendations

1 Recommendations to the Committee

1.1 The Committee is asked to consider and evaluate the following Service Plans which include the service area's priorities: Projects, Objectives and Actions, Performance Measures, and Risks. Service Plans attached as:

- **Appendix 1** – People, Policy and Transformation
- **Appendix 2** – Law and Standards
- **Appendix 3** – Finance

1.2 To consider whether the service plans provided support and contribute towards the delivery of the Council's Corporate Plan 2022-27 and deliver continuous improvement for service users.

2 Context

Background

2.1 The Corporate Plan 2022-27 has four Well-being Objectives to support its mission an '*Ambitious, Fairer, Greener Newport for Everyone*'. To support the delivery of these objectives and strategic

priorities, each service area has developed their service plan. Each service plan outlines its own priorities and how the service area will contribute towards the Corporate Plan 22-27.

2.2 The Well-being of Future Generations (Wales) Act 2015 requires all public sector bodies to set Well-being Objectives in their Corporate Plans. To achieve this goal the Council’s Corporate Plan 22-27 has four Well-being objectives that will prioritise our focus over the next five years and beyond:

- Newport is a thriving and growing city that offers excellent education and aspires to provide opportunities for all.
- A city that seeks to protect and enhance our environment whilst reducing our carbon footprint and preparing for a sustainable and digital future.
- Newport is a supportive city where communities and care are at the heart of what we do.
- Newport City Council is an inclusive organisation that places social value, fairness and sustainability at its core.

2.3 To deliver these objectives each service area will produce a service plan that will outline how the service area will support the delivery of the Corporate Plan 22-27. Formal monitoring of the Service Plans will commence from 1st January 2023 (Quarter 3) and cover the period to 31st March 2024. These plans will be monitored every quarter and at the end of 2022/23, service areas will complete an End of Year review on the progress against this plan which will be presented to the Performance Scrutiny Committees. This report presents Members with the Year-End Reviews for each Service Plan and Appendices for:

- **Appendix 1** – People, Policy and Transformation
- **Appendix 2** – Law and Standards
- **Appendix 3** – Finance

3 Information Submitted to the Committee

3.1 The following Service Plans which include: Projects, Workforce Development, Objectives and Actions, Performance Measures, and Risk Register, and are attached as:

- **Appendix 1** – People, Policy and Transformation
- **Appendix 2** – Law and Standards
- **Appendix 3** – Finance

Each Service Plan will include the following:

Projects	<p>These are projects which will contribute towards the delivery of the Corporate Plan or improvement to the delivery of services.</p> <p><i>Note: Scrutiny Members need to note that there will be projects which will have TBC against the Transformation Plan. This is due to the Executive Board reviewing and confirming those projects which will be included in the Council’s Transformation Plan and/or will be delivered through the service area.</i></p>
Workforce Development	<p>This area relates to the work which service areas in collaboration with the Council’s Human Resources team are undertaking to improve the development of staff and any recruitment activity.</p>

Objectives and Action Plan	These will focus on delivering change, improving the delivery of services and supporting the Corporate Plan, strategies and Regional/National objectives.
Performance Measures	These will support Service Areas to deliver the objectives in the Corporate Plan and meet statutory duties. Performance measures will either have targets set against them or be compared to the previous year's performance where targets cannot be set.
Risk Register	This allow service areas to identify new and existing risks to the delivery of services, and assess whether the risk should be escalated to the Corporate Risk Register and determine risk mitigation actions. <i>Note¹: Scrutiny Members will note Risks with 'TBC'. This is due to Risks being subject to risk assessments and final approval either by the Executive Board and/or Director.</i> <i>Note²: The Council's Governance and Audit Committee is responsible for ensuring the Council has effective and efficient risk management arrangements in place.</i>

4. Suggested Areas of Focus

Role of the Committee

<p>The role of the Committee in considering the report is to:</p> <ul style="list-style-type: none"> • Assess and make comment on: <ul style="list-style-type: none"> ○ How the service plan outlines its own priorities and how the service area will contribute towards the Corporate Plan 22-27. ○ Objectives and actions are achievable within the required timeframes based upon resources. ○ Performance measures to underpin the delivery of services. Where targets are set, are these achievable based upon resources of the service area. ○ Risks identified underpin the key risks that will prevent the achievement of corporate and service objectives. ○ Presentation of the information to enable Scrutiny to undertake its role. • In drawing its conclusions, the Committee should assess: <ul style="list-style-type: none"> ○ What was the overall conclusion on the information contained within the reports? ○ Is the Committee satisfied that it has had all of the relevant information to base a conclusion on the Service Plans? ○ Are there any areas in the report that are missing and/or require further clarification? ○ Does the Committee wish to make any Comments / Recommendations to the Cabinet?

Suggested Lines of Enquiry

4.1 In evaluating the Service Plans performance and, the Committee may wish to consider:

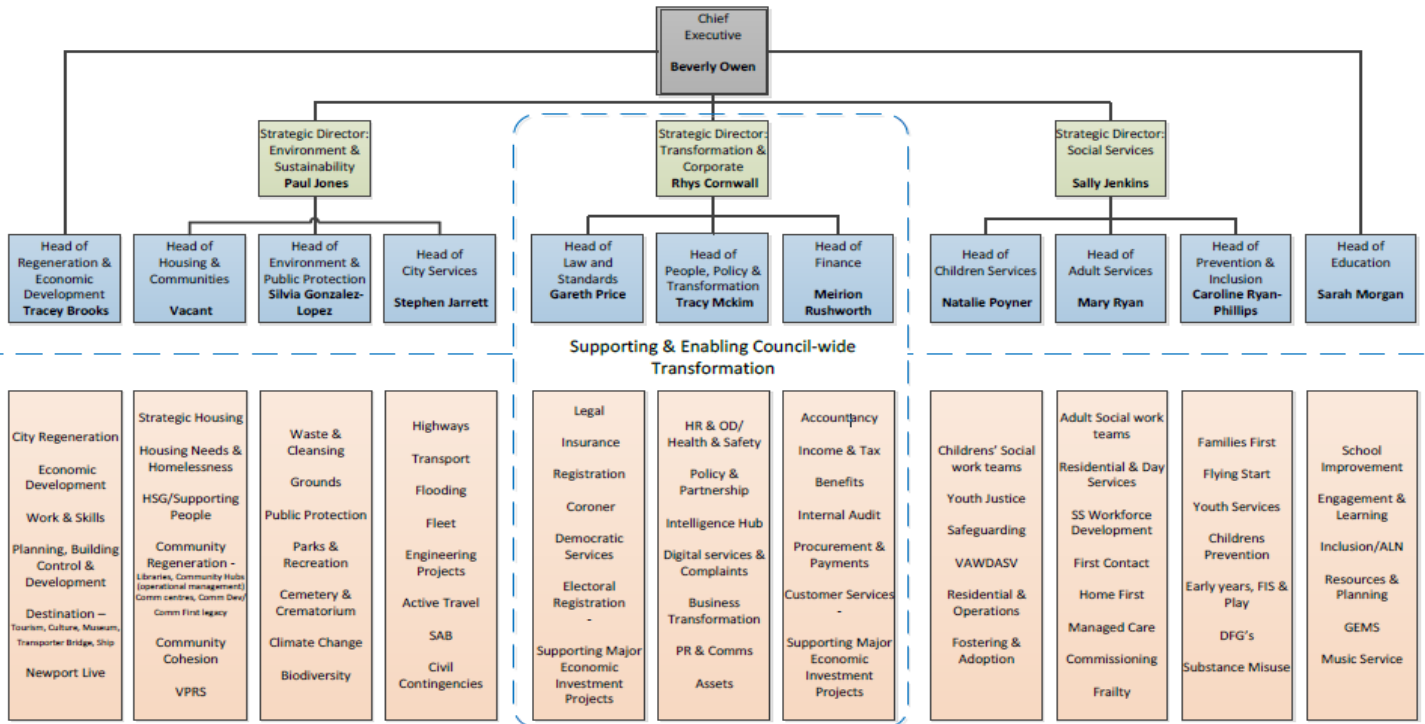
- Whether the service area has fully considered the impacts of Covid-19 and other external pressures in the delivery of their objectives?
- Are targets sufficiently challenging and balanced between being realistic and robust especially in light of the current internal and external pressures of the Council?
- Objectives and Actions support the Council's Well-being Objectives and Strategic Priorities of the Council. Are there any gaps and/or areas that should be considered.
- Are actions appropriately contributing to the Well-being objectives and Strategic Recovery Aim(s) listed?
- How have the proposed actions been prioritised?
- How will progress be measured / demonstrated?

Section B – Supporting Information

5 Overview of Council Structure:

5.1 Newport City Council has 11 service areas which sit within the directorate portfolio. Each service area will produce a service plan that will contribute towards the delivery of the Corporate Plan 22-27.

The Council's structure is demonstrated below:



6 Links to Council Policies and Priorities

6.1 All service plans support the delivery of the Council's Corporate Plan 2022-27. Service Plans may also consider other internal strategies, strategic plans and external strategies such as the Climate Change Plan, Strategic Equalities Plan, Welsh Language Plan. Members will need to consider these as necessary.

7 Impact Assessment:

- **Wellbeing of Future Generation (Wales) Act**
- **Equality Act 2010**
- **Socio-economic Duty**
- **Welsh Language (Wales) Measure 2011**

7.1 For the purpose of this report, the service plans presented support the Council's Corporate Plan 2022-27. The Council's Corporate Plan 2022-27 has been subject to scrutiny by the Council's Overview and Scrutiny Management Committee in September 2022.

7.2 In the development of the Corporate Plan, the Council has completed a Fairness and Equality Impact Assessment (FEIA) which can be found with the Cabinet Report [here](#). The service plans presented support the Council's Corporate Plan Well-being Objectives. Where specific decisions are made against the delivery of the Corporate Plan and service plans, these will be subject to separate FEIAs reviews as determined against the Council's governance arrangements.

8 Background Papers

- [The Essentials - Well-being of Future Generation Act \(Wales\)](#)
- [Corporate Plan 2022-2027](#)
- People, Policy and Transformation Service Plan

- Law and Standards Service Plan
- Finance Service Plan

Report Completed: 5 December 2022



People, Policy & Transformation Service Plan 2022-24

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Cabinet Member for Organisational Transformation	Councillor Dimitri Batrouni
Leader and Cabinet Member for Economic Growth and Strategic Investment	Councillor Jane Mudd
Cabinet Member for Infrastructure and Assets	Councillor Laura Lacey
Director for Transformation & Corporate	Rhys Cornwall
Head of Service	Tracy Mckim

Introduction

Newport City Council's Corporate Plan 2022-27 has four Well-being Objectives to support its vision to deliver an Ambitious, Fairer, Greener Newport for everyone and contribute towards Wales' Well-being Goals set in the Well-being of Future Generations Act. To support the delivery of these objectives and strategic priorities, each service area has developed their service plan. The People, Policy & Transformation Service Plan 2022-24 outlines its own priorities and how the service will contribute towards the Corporate Plan and deliver continuous improvement.

The People, Policy & Transformation (PPT) Service Area is part of the Council's Transformation & Corporate Directorate. The service area plays a critical role enabling the Council to develop, promote and deliver its strategic priorities; enable its staff to deliver its services across Newport, and transform its services to meet the needs of its residents, service users and staff. PPT is responsible for key corporate services such as Human Resources & Organisational Development, including health & safety, Policy & Partnership, Digital Services and Intelligence Hub, Assets, Communications and the Transformation team.

PPT's goal is to progress the strong work completed in the last five years for Newport Council to be an inclusive organisation which represents the people of Newport, enables communities to be involved in the decisions we make and to ensure fair and equitable access to our services (digital and in-person). This Plan also supports the wider work of Newport Council with its Gwent Public Services Board (PSB) partners across the region and in Newport through the delivery of the Gwent Well-being Plan. Additionally, we will also be supporting and delivering other partnership work throughout Newport working with communities and other stakeholders through its Safer Newport, Welsh Language and Equalities work.

As the Council has emerged from the pandemic and now the cost of living crisis, we will build upon the innovative and transformational work utilising our digital services and technology that will enable residents, businesses and other stakeholders to access the services when they need it. We will also support the organisation's staff to have the capability and capacity to work more flexibly across Newport and to use our buildings and assets more efficiently contributing towards the carbon reduction and delivery of the Climate Change Plan.

People, Policy & Transformation Objectives

Objective 1- Enabling evidence based organisational transformation to improve the delivery and sustainability of service delivery to the communities of Newport.

Objective 2- To have an inclusive organisation that supports and encourages its workforce's development, health and well-being and enables improved services delivered to the citizens of Newport.

Objective 3- Newport City Council fosters a culture of collaborative working with partners (local and regional) which empowers communities and service users to improve the well-being and long-term sustainability of the city.

Objective 4- Effective and sustainable management of assets and properties and support for the Council's goal of becoming a net carbon zero by 2030.

Transformation Plan / Service Area Projects

To support the successful delivery of the Council's Corporate Plan, NCC will have a Transformation Plan that will deliver the strategic programmes and projects that will contribute towards the delivery of the Corporate Plan. Service areas will also be delivering smaller scale projects that will contribute towards continuous improvement in the delivery of services as well as contributing towards the strategic priorities of the Council's Corporate Plan.

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Supports Council's Transformation Plan	Programme / Project Manager (Service Manager)	Anticipated Completion Date (Quarter / Year)
New Normal Project Tudalen 12	Building on the lessons learned from the pandemic continue work to enable the workforce to able to work more flexibly from Council offices, home and other locations securely and safely. Collaborating with Newport Norse, Facilities and Health & Safety to ensure Council offices meet the necessary requirements. Collaborating with SRS to ensure officers and Members are able to work remotely using digital solutions and equipment. Developing HR practices that support the wellbeing and development of the organisation's staff.	Well-being Objective 4	Yes	Digital Services Manager	Q4 2022/23
Review and redesign of the corporate website	To develop a more user-friendly website with improved navigation, accessibility, and responsive design for effective use on all devices.	Well-being Objective 4	Yes	Strategic Communications Manager	Q1 2023/24
Asset Rationalisation	Reduction in the land and assets owned by the Council, and current and future maintenance and running costs. Increased community asset transfer. More efficient use of the estate.	Well-being Objective 4	Yes	Head of People, Policy and Transformation	Q4 2023/24
Digital Strategy Development and projects to deliver	Digital transformation Digital skills and inclusion Data and collaboration Digital infrastructure and connectivity	Well-being Objective 4	Yes	Digital Services Manager	Q4 2023/24

Workforce Development

To support workforce development across the People, Policy and Transformation the following actions have been identified as priority between 2022-24.

Action	Outcome(s) of Action Delivery	Responsible Officer (Service Manager)	Action Start Date	Anticipated Completion Date
Undertake analysis of demands of the service to deliver the new Corporate Plan.	Restructure in relevant areas to meet ongoing demands following the senior management restructure.	Head of Service	1 st October 2022	31 st March 2023
Working in partnership with HR&OD Business Partner review succession planning in service area.	Improve the resilience of service area teams, provide career pathways and improve the retention of staff.	Head of Service	1 st October 2022	31 st March 2024
Undertake an analysis of current skills, particularly in business-critical areas.	Improve the capacity and capability of teams and develop technology / digital solutions.	Head of Service	1 st October 2022	31 st March 2023

Service Area Objectives and Action Plan 2022-24

Objective 1		Enabling evidence based organisational transformation to improve the delivery and sustainability of service delivery to the communities of Newport.				
Objective Outcome(s)		Enabling the Council to develop, promote and deliver its strategic priorities; enable its staff to deliver its services across Newport, and transform its services to meet the needs of its residents, service users and staff.				
Corporate Strategy and/or Strategic Plan supported (If Applicable)		Corporate Plan 2022-27 Digital Strategy People Plan (to be developed)				
Well-being Objective Supported (If Applicable)		Well-being Objective 2 - A city that seeks to protect and enhance our environment whilst reducing our carbon footprint and preparing for a sustainable and digital future. Well-being Objective 4 - Newport City Council is an inclusive organisation that places social value, fairness and sustainability at its core.				
Well-being Strategic Priorities Supported		WBO 2 / Strategic Priority 6 - Collaborate and support investment into a digital infrastructure which will provide equitable access for residents and businesses across Newport. WBO 4 / Strategic Priority 1 - Become an inclusive organisation that represents the citizens of Newport, providing equitable opportunity for people to succeed and places the citizen at the centre of decision making. WBO 4 / Strategic Priority 4 - Provide fair access to the council's in-person and digital services, including digital skills training and support. WBO 4 / Strategic Priority 5 - Promote and improve the way in which residents and businesses can interact with the council's democratic process and decision making.				
Objective Owner(s)		Head of People, Policy and Transformation/ Digital Services Manager				
Communication Support / Promotion (Yes / No)		Yes				
Reference	Action	Action Outcome(s)	Strategic Priority Strategy / Self-Assessment / Continuous Improvement	Action Owner (Service or Team Manager)	Start Date	Anticipated Completion Date
1	Development and delivery of the transformation programme which align and underpin the delivery of the Corporate Plan. Ensuring that projects and programmes support cultural change and the principles of the Wellbeing of Future Generations Act.	Enable the Council's service areas to successfully deliver the Corporate Plan, and other strategic activity. Improvements and changes consider the principles in the Well-being of Future Generations Act.	Continuous Improvement	Head of People, Policy and Transformation	1 st October 2022	31 st March 2024
2	Development and implementation of a communications and consultation strategy for the Council's transformation programme.	Internal and external stakeholders are involved and collaborate with each other to deliver the Corporate Plan.	WBO 4 / Strategic Priority 5	Strategic Communications Manager	1 st October 2022	31 st March 2024

Tudalen 15	3	Review, update and implement the Strategic planning framework including the service and improvement planning cycles.	Updated Planning, Performance and Risk Management Framework including supporting policies. This will support the delivery of the Corporate Plan, and to meet the new Self-Assessment requirements of the Local Government Act. Once approved communication and ongoing training will be provided to service areas.	Continuous Improvement Self-Assessment	Policy and Partnership Manager	1 st October 2022	31 st March 2023
	4	Develop evidenced and intelligence-based decision making. Support service areas to develop robust, evidenced business cases and successfully deliver projects.	Evidence based decision making with insight developing into actions. Intelligence supporting the developing digital plan and transformation programme. Robust and evidence-based business cases that enable effective decision making and support the delivery of the Council's Corporate Plan.	Continuous Improvement	Newport Intelligence Hub (NIH) Manager	1 st October 2022	31 st March 2024
	5	Transforming services through innovative use of digital technology. <i>(Digital Strategy – Theme Digital Transformation)</i>	Better use of digital technology that is effective, easy to use and meets user needs in use, such as new solutions for staff, improving self-service improved web site, digital climate change work. Development of innovative systems.	WBO 2 / Strategic Priority 6 WBO 4 / Strategic Priority 4 Digital Strategy	Digital Services Manager	1 st November 2022	31 st March 2027
	6	Development of digital skills of citizens, employees and members <i>(Digital Strategy Theme Digital Skills and Inclusion)</i>	Improved digital skills of the workforce, citizens, and members and support for improved access to digital technology. Includes digital skills programme, public Wi-Fi and Workforce Strategy.	WBO 2 / Strategic Priority 6 WBO 4 / Strategic Priority 4 Digital Strategy	Digital Services Manager	1 st November 2022	31 st March 2027
	7	Improved use of data to inform service delivery and increase collaboration.	Increased collaboration and use of data and build on information security	WBO 2 / Strategic Priority 6 WBO 4 / Strategic Priority 4			

	<i>(Digital Strategy – Theme Data and Collaboration)</i>	governance, secure systems and processes. Improves system resilience and reliability through partnership with the SRS.	Digital Strategy	Newport Intelligence Hub Manager	1 st November 2022	31 st March 2027
8	Work with partners to develop infrastructure and connectivity in the City. <i>(Digital Strategy – Theme Digital Infrastructure and Connectivity)</i>	Improved digital infrastructure and connectivity for the city and for the council.	WBO 2 / Strategic Priority 6 WBO 4 / Strategic Priority 4 Digital Strategy	Digital Services Manager	1 st November 2022	31 st March 2027
9	To base future strategic communication planning on a needs/wants-based analysis, reflecting the digital priorities of the Council.	Consultation with residents on communications usage and preferences. Consultation with internal clients and stakeholders on communication needs. Evidenced based development of corporate communication channels, based on needs and reflecting digital priorities.	WBO 4 / Strategic Priority 5	Strategic Communications Manager	1 st October 2022	31 st December 2023

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Objective 2	To have an inclusive organisation that supports and encourages its workforce’s development, health and well-being and enables improved services delivered to the citizens of Newport.
Objective Outcome(s)	To enable the Council to become an inclusive organisation that supports and encourages its workforce’s development, health and well-being and enables improved services delivered to the citizens of Newport through our equalities work.
Corporate Strategy and/or Strategic Plan supported (If Applicable)	Corporate Plan 2022-27 Strategic Equalities Plan 2020-24 Welsh Language Strategy 2022-24 People Plan 2023-27
Well-being Objective Supported (If Applicable)	Well-being Objective 1 - Newport is a thriving and growing city that offers excellent education and aspires to provide opportunities for all. Well-being Objective 4 - Newport City Council is an inclusive organisation that places social value, fairness and sustainability at its core.
Well-being Strategic Priorities Supported	WBO 1 / Strategic Priority 7 - Increase the number of Welsh speakers in Newport by improving access to Welsh education, supporting businesses, and promoting the Welsh language. WBO 4 / Strategic Priority 1 - Become an inclusive organisation that represents the citizens of Newport, providing equitable opportunity for people to succeed and places the citizen at the centre of decision making. WBO 4 / Strategic Priority 8 - Become a living wage city helping people out of poverty and provide opportunities to retrain, learn new skills and find long-term work.
Objective Owner(s)	Human Resources & Organisational Development (HR & OD) Manager/ Policy & Partnership Manager

Communication Support / Promotion (Yes / No)		Yes					
Reference	Action	Action Outcome(s)	Strategic Priority Strategy / Self-Assessment / Continuous Improvement	Action Owner (Service or Team Manager)	Start Date	Anticipated Completion Date	
1	To Develop a People Plan to run alongside and support the Corporate Plan.	The people plan will have key outcomes for delivery over the next few years and develop the workforce requirement in delivering the corporate plan.	WBO 4 / Strategic Priority 1	HR & OD Manager	1 st October 2022	30 th June 2023	
2	Review of staff performance management and the use of the check-in and performance review facilities.	The outcomes of this action will ensure the Council's performance management processes meet the needs of the workforce and enable staff to contribute towards improving the delivery of their services and Corporate Plan.	Continuous Improvement	HR & OD Manager	1 st October 2022	31 st December 2023	
Tudalen 17	3	Implement a strategic and whole organisational approach to talent management with pathways to develop and support succession planning.	Career pathways are in place to enable the workforce to understand the possible options for career development.	Continuous Improvement	HR & OD Manager	1 st October 2022	31 st March 2024
	4	Increase diversity, offering various opportunities to work for Newport City Council including at an entry point level with schemes for apprenticeships, traineeships, graduates and volunteering.	Develop an entry points framework that supports the aspirations of increasing diversity. Workforce better reflects the make up of the communities we serve.	WBO 4 / Strategic Priority 1	HR & OD Manager	1 st October 2022	31 March 2024
5	An organisation where the health, safety and well-being of our workforce is supported and promoted by all staff across the Council.	Ongoing review and support of compliance in Health and Safety following reviews of service areas specific requirements and obligations. Better understanding by managers of health and safety and well-being obligations.	Continuous Improvement	HR & OD Manager	1 st October 2022	31 st March 2024	
6	Ensure key decisions within NCC support the principles of equalities, fairness and Welsh Language.	Delivery of the Strategic Equalities Plan and Welsh Language Strategy aspirations.	WBO 1 / Strategic Priority 7 WBO 4 / Strategic Priority 1	Policy & Partnership Manager	1 st October 2022	31 st March 2024	

		<p>Update the Fairness and Equalities Impact assessment and provide training and support to ensure all relevant officers are clear on their role and key aspects of each including requirements against Welsh Language Standards and Strategy.</p> <p>Support the achievement of the Strategic Objectives contained within the Strategic Equalities Plan.</p> <p>Support collaborative working and develop understanding of fairness with Newport Fairness Commission.</p>				
Tudalen 18 7	Through our partnership work support the development of a living wage city.	<p>Ensure that our People Plan and wider partnership work programme supports the development of a Living Wage City.</p> <p>Develop an organisational understanding of this and the links to the poverty and skills agenda.</p>	WBO 4 / Strategic Priority 8	Policy & Partnership Manager	1 st October 2022	31 st March 2024

Objective 3	Newport City Council fosters a culture of collaborative working with partners (local and regional) which empowers communities and service users to improve the well-being and long-term sustainability of the city.
Objective Outcome(s)	Partnership working with a range of partners including One Newport and Gwent Public Services Board (PSB) partners across the region through the delivery of the Gwent Well-being Plan. Range of partnership work supported and developed.
Corporate Strategy and/or Strategic Plan supported (If Applicable)	Corporate Plan 2022-27 Gwent Public Services Board Well-being Plan 2023-28
Well-being Objective Supported (If Applicable)	Well-being Objective 3 - Newport is a supportive city where communities and care are at the heart of what we do. Well-being Objective 4 - Newport City Council is an inclusive organisation that places social value, fairness and sustainability at its core.
Well-being Strategic Priorities Supported	WBO 3 / Strategic Priority 7 - Promote positive community inclusion and culture by engaging with key stakeholders and communities to address issues of anti-social behaviour and crime. WBO 4 / Strategic Priority 1 - Become an inclusive organisation that represents the citizens of Newport, providing equitable opportunity for people to succeed and places the citizen at the centre of decision making. WBO 4 / Strategic Priority 7 - Generate opportunities to build wealth across Newport's communities through progressive procurement of goods and services and other initiatives such as participatory budgeting
Objective Owner(s)	Policy & Partnership Manager

Communication Support / Promotion (Yes / No)		Yes				
Reference	Action	Action Outcome(s)	Strategic Priority Strategy / Self-Assessment / Continuous Improvement	Action Owner (Service or Team Manager)	Start Date	Anticipated Completion Date
1	Facilitate, coordinate, and contribute to key partnerships that support the delivery and achievement of the Gwent Public Services Board and One Newport Local Delivery Group to improve the health and wellbeing of residents across Newport and wider Gwent.	Coordination of, and contribution to One Newport and associated intervention boards Development of Newport's Local Action Plan Contribution and support to Gwent Public Service Board (PSB) meetings, supporting officer group and regional Wellbeing Plan. Support for related local partnerships.	WBO 4 / Strategic Priority 1 Gwent Well-being Plan 2023-28	Policy & Partnership Manager	1 st October 2022	31 st March 2024
Tudalen 19 2	Expand and further develop the organisations data and intelligence service delivery model, improving the depth and breadth of the Intelligence Hub's utilisation within the Council's and our partners thinking.	Development of community wellbeing assessments; partnership work informed by intelligence. Transformation, business cases and service delivery informed by intelligence and data. Newport Intelligence Hub offer extended to partners. Grant funding bids across a range of partnerships supported by evidence.	Continuous Improvement.	Newport Intelligence Hub (NIH) Manager	1 st October 2022	31 st March 2024
3	Engage in and contribute to key partnership projects, supporting effective communications.	Representation on key partnership communication working groups (such as Regional PSB, Safer Streets, Pill Masterplan, Purple Flag etc)	WBO 4 / Strategic Priority 1 WBO 4 / Strategic Priority 7 Gwent Well-being Plan 2023-28	Strategic Communications Manager	1 st October 2022	31 st March 2024
4	Support for and coordination of the Safer Newport community safety partnership and related programme of activity.	Delivery of Safer Newport engagement and project work. Coordination of the partnership. Coordination with regional and national partnerships.	WBO 3 / Strategic Priority 7	Policy & Partnership Manager	1 st October 2022	31 st March 2024

5	Support, facilitate and coordinate activities and forums to ensure active participation of service users, communities, and citizens in developing and informing key strategic decisions and delivery of services across the city.	Work in partnership with key partners, citizens, and forums to ensure the voices of citizens influence and participate in council decisions Improve the engagement and involvement of Newport's diverse and Welsh Language communities in the delivery of Council's services.	WBO 3 / Strategic Priority 7 WBO 4 / Strategic Priority 1	Policy & Partnership Manager	1 st October 2022	31 st March 2025
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Objective 4	Effective and sustainable management of assets and properties and support for the Council's goal of becoming a net carbon zero by 2030.					
Objective Outcome(s)	Support for the organisation's staff to have the capability and capacity to work more flexibly across Newport. Using our buildings and assets more efficiently contributing towards the carbon reduction and delivery of the Climate Change Plan.					
Corporate Strategy and/or Strategic Plan supported (If Applicable)	Corporate Plan 2022-27 Climate Change Plan 2022-27 Asset Management Strategy					
Well-being Objective Supported (If Applicable)	Well-being Objective 2 - A city that seeks to protect and enhance our environment whilst reducing our carbon footprint and preparing for a sustainable and digital future. Well-being Objective 4 - Newport City Council is an inclusive organisation that places social value, fairness and sustainability at its core.					
Well-being Strategic Priorities Supported	WBO 2 / Strategic Priority 1 - Become a net zero carbon council and city through the delivery of the Council's Organisational Climate Change Plan and Local Area Energy Plan. WBO 4 / Strategic Priority 2 - Transform our neighbourhood and community services to enable communities to make best use of land and property through community asset transfer. WBO 4 / Strategic Priority 3 - Deliver our organisational Climate Change Plan to become a net zero organisation by 2030. WBO 4 / Strategic Priority 6 - Rationalise, protect, and enhance our buildings and assets enabling co-productive working environments with our strategic partners, public sector bodies and other organisations.					
Objective Owner(s)	Head of People, Policy and Transformation/ Property Manager					
Communication Support / Promotion (Yes / No)	Yes					
Reference	Action	Action Outcome(s)	Strategic Priority Strategy / Self-Assessment / Continuous Improvement	Action Owner (Service or Team Manager)	Start Date	Anticipated Completion Date
1	Following the introduction of our 'New Normal' working policies and new Corporate Plan we will review our	Effective asset management, disposal and asset transfer arrangements. Savings achieved and ongoing	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 2	Property Manager	1 st October 2022	31 st March 2023

	Strategic Asset Management Plan, and Disposal and Asset transfer strategies. This will be supported by an asset rationalisation programme in our Transformation Plan.	spending commitments reduced through asset and land rationalisation programme. Plan implemented.	WBO 4 / Strategic Priority 3 WBO 4 / Strategic Priority 6			
2	Develop and manage effective contract management arrangements with Newport Norse.	Implement a renewed governance framework and key performance indicators to support effective contract monitoring and improved outcomes from the joint venture partnership.	Continuous Improvement	Property Manager	1 st October 2022	31 st March 2024
Tudalen 21 3	Adherence to the Corporate Landlord Policy and ensuring that all Premises Managers are accountable and responsible.	Ensuring there is an up to date and comprehensive list of premise managers and that all premise managers have received NCC training. There is also a need to ensure that all service departments and schools adhere to the corporate landlord policy. Any instances of non-adherence are evidenced and reflected upon for future reference and learning.	Continuous Improvement	Property Manager	1 st October 2022	31 st March 2023
	4	Establish the Civic Centre investment requirements to provide a suitable office environment for NCCs "new normal".	Programme of works for the Civic Centre to make it a suitable and modern office environment for staff as part of the wider strategic asset programme.	WBO 4 / Strategic Priority 6	Property Manager	1 st October 2022
5	People, Policy and Transformation supporting the Council's Climate Change Plan delivering its theme ' <i>Organisational Culture and Leadership</i> '.	Deliver the actions that have been assigned to People, Policy and Transformation that will improve the organisational culture and leadership to reducing the Council's carbon emissions.	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 3 Climate Change Plan 22-27	HR& OD Manager	1 st October 2022	31 st March 2024
	People, Policy and Transformation supporting the Council's Climate Change	Deliver the actions that have been assigned to People, Policy and Transformation that	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 2	Property Manager	1 st October 2022	31 st March 2024

6	Plan delivering its themes ' <i>Our Buildings</i> ', ' <i>Our Land</i> ' and ' <i>Procurement</i> '	will improve the building efficiency, enhance and protect land, and procurement arrangements reducing the Council's carbon emissions,	WBO 4 / Strategic Priority 3 WBO 4 / Strategic Priority 6 Climate Change Plan 22-27			
7	People, Policy and Transformation supporting the Council's Climate Change Plan delivering its theme ' <i>Transport and Mobility</i> '.	Deliver the actions that have been assigned to People, Policy and Transformation that will improve the use of transport and reducing the Council's carbon emissions.	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 2 WBO 4 / Strategic Priority 3 WBO 4 / Strategic Priority 6 Climate Change Plan 22-27	HR & OD Manager	1 st October 2022	31 st March 2024
8	People, Policy and Transformation supporting the Council's Climate Change Plan delivering its theme ' <i>Wider Role</i> '.	Deliver the actions that have been assigned to People, Policy and Transformation that will improve the Council's role in reducing the Council's carbon emissions in Newport and wider region.	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 2 WBO 4 / Strategic Priority 3 WBO 4 / Strategic Priority 6 Climate Change Plan 22-27	Policy and Partnership Manager	1 st October 2022	31 st March 2024

Performance Measures

Performance Measure Title / Description	KPI for Corporate Plan (Yes/No)	Frequency (Quarterly / Half-yearly / Annual)	Performance Measure Owners (Service Manager Name)	Name of Data Provider	Actual 20/21	Actual 21/22	Target 21/22	Target 2022/23
NCC Sickness Days Lost	Yes	Quarterly	HR & OD Manager	Newport Intelligence Hub		10.06 days	9.23 days	10.06 days
Number of Apprentices per 1,000 employees.	No	Annually	HR & OD Manager	Newport Intelligence Hub	29 per 1,000 employees	20 per 1,000 employees	20 per 1,000 employees	20 per 1,000 employees
Percentage of managers undertaking regular check-ins	No	Monthly	HR & OD Manager	Newport Intelligence Hub	No Data	23.9%	80%	80%
Number of staff receiving Equality Training.	No	Quarterly	Policy & Partnership Manager	Newport Intelligence Hub or Senior Equalities Officer	7%	168	200	200
(New) % of staff that are able to speak Welsh at least intermediate of above level.	No	Half Yearly	Policy & Partnership Manager	Newport Intelligence Hub				20%
(New) Number of Council staff completing Welsh language awareness training.	No	Half Yearly	Policy & Partnership Manager	Newport Intelligence Hub				200
Percentage Freedom of information Responses completed on time	No	Quarterly	Digital Services Manager	Information Manager	90.8%	89.51%	88%	88%
Percentage of Subject Access Requests responses completed in time	No	Quarterly	Digital Services Manager	Information Manager	60%	71.1%	75%	75%
New: Percentage of complaints to the PSOW intervention	No	Quarterly	Digital Services Manager	Complaint Resolution Manager	11%	11%	N/A	Less than 14%
Total number of social media followers.	No	Quarterly	Strategic Communications Manager	Strategic Communications Manager	37,223	41,700 Facebook- 21,220 Twitter- 20,500	34,000	35,000

Service Area Risk Register

Risk Title	Risk Description	Risk Owner	Inherent Risk Score	Target Risk Score	Corporate / Service Risk	Keep or Close
Information and Cyber Security	Management and security of the Council's ICT systems to protect personal and sensitive data from theft and loss whilst also maintaining business continuity and integrity of our systems.	Digital Services Manager	20	10	Corporate Risk	Keep
Equalities Act and Welsh Language Standards	Non-compliance with equality legislation (including socio-economic duty) and welsh language standards.	Policy & Partnership Manager	16	6	Service Risk	
IT Connectivity	The delivery and achievement of the Council's Corporate Plan objectives is reliant on having the necessary connected IT service and infrastructure provision in place.	Digital Services Manager	16	6	Service Risk	Amend
Newport Council Property Estate	NCC has a significant property estate covering over 170 buildings (circa) such as the Civic Centre, Telford Depot, schools etc. The Council has to ensure the estate is maintained to required standards to enable access, safety, security and in the long term sustainable for staff and residents to use.	Property Manager	16	9	Corporate Risk	
Programme and Project Management Capacity and Capability	The Council is unable to effectively deliver strategic programme and projects as there is insufficient capacity and capability to provide project management support	Head of People Policy and Transformation	-	8	Service Risk	Keep in
Recruitment & Retention	The Council cannot deliver the Corporate Plan as it is unable to recruit or retain staff within its workforce	HR & OD Manager	15	8	Corporate Risk	

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Law & Standards

Service Plan 2022-24

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Cabinet Member for Organisational Transformation	Dimitri Batrouni
Director for Transformation & Corporate	Rhys Cornwall
Head of Service	Gareth Price

Introduction

Newport City Council's Corporate Plan 2022-27 has four Well-being Objectives to support its vision 'insert Vision Statement here' and contribute towards Wales' Well-being Goals set in the Well-being of Future Generations Act. To support the delivery of these objectives and strategic priorities, each service area has developed their service plan. The Law and Standards Service Plan 2022-24 outlines its own priorities and how the service will contribute towards the Corporate Plan and deliver continuous improvement.

Law and Standards is part of the Council's Transformation & Corporate Directorate and is responsible for delivering wide range of statutory and professional support services for internal clients, Councilors and members of the public.

- Legal services, Insurances and Local Land charges.
- Democratic Services, including Overview and Scrutiny and the Mayoralty
- Elections and Electoral Registration
- Registration of Births, Deaths and Marriages
- Gwent Coroner's service.

The roles of the Monitoring Officer/Deputy Monitoring Officer, the Head of Democratic Services and the "Proper Officer" are prescribed by legislation and the functions of the Registration and Coroner's Service, Electoral Registration, Scrutiny, and Local Land charges are all statutory requirements. Professional services such as Legal and Democratic Services directly support the Council's corporate governance arrangements and the delivery of other statutory and regulatory services throughout the Council. The service area has a gross operating budget of £4.5m and employs 131 staff.

Service Area Objectives

To support the delivery of the Corporate Plan, meet our statutory duties and improve the services we deliver, Law & Standards will be delivering Six objectives:

Objective 1 - To improve the efficiency and cost-effectiveness of statutory and professional services and optimise the use of available resources

Objective 2 - To improve the constitutional and corporate governance arrangements

Objective 3 - To extend and improve the use of technology and modernise working practices in order to underpin and drive service delivery changes

Objective 4 - To improve the efficiency and cost-effectiveness of statutory and professional services and optimise the use of available resources

Objective 5 - To improve the constitutional and corporate governance arrangements

Objective 6 - To extend and improve the use of technology and modernise working practices in order to underpin and drive service delivery changes.

Transformation Plan / Service Area Projects

To support the successful delivery of the Council's Corporate Plan, NCC will have a Transformation Plan that will deliver the strategic programmes and projects that will contribute towards the delivery of the Corporate Plan. Service areas will also be delivering smaller scale projects that will contribute towards continuous improvement in the delivery of services as well as contributing towards the strategic priorities of the Council's Corporate Plan.

Law & Standards will not be leading on the delivery of any Transformation Plan or service area projects. However, the service will be supporting the Council with other programmes and projects through its legal and democratic services.

Workforce Development

To support workforce development across the Law & Standards service area, the following actions have been identified as priority between 2022-24.

Action	Outcome(s) of Action Delivery	Responsible Officer (Service Manager)	Action Start Date	Anticipated Completion Date
Undertake further succession planning activities to provide opportunities for staff to develop and improve resilience of the service area.	Service Managers provide opportunities for staff to develop, provide career progression and job shadowing. This will support formalising succession plans and create the foundations for a regular reviewing cycle.	Head of Service (Lead Officer) Service Managers.	1 st April 2022	31 st March 2023
Explore options for trainee posts for legal executives and solicitors and training programmes for other staff to develop local talent management framework.	Opportunities provided for new and existing staff to improve the capability and capacity of the service area.	Head of Service (Lead Officer) Service Managers.	1 st April 2022	31 st March 2023
Undertake a further review of current Job Descriptions and current workforce capability to future skills and knowledge gaps.	This work will enable the service area to identify training opportunities and updating of Job Descriptions to bridge the knowledge and skills gaps identified.	Head of Service (Lead Officer) Service Managers.	1 st April 2022	31 st March 2023

Service Area Objectives and Action Plan 2022-24

Objective 1		To improve the efficiency and cost-effectiveness of statutory and professional services and optimise the use of available resources.					
Objective Outcome(s)		To deliver the best, affordable statutory and professional support services. Statutory requirements and service area demands continue to be met within available budget and staffing resources.					
Corporate Strategy and/or Strategic Plan supported (If Applicable)		Not Applicable – Law & Standards will be supporting other service areas in the delivery of their objectives and activities.					
Well-being Objective Supported (If Applicable)		Not Applicable					
Well-being Strategic Priorities Supported		Not Applicable					
Objective Owner(s)		Head of Law & Standards and Service Managers					
Communication Support / Promotion (Yes / No)		No					
Reference	Action	Action Outcome(s)	Strategic Priority Strategy / Self-Assessment / Continuous Improvement	Action Owner (Service or Team Manager)	Start Date	Anticipated Completion Date	
Tudalen 29	1	To contribute towards the delivery of key corporate projects and cross-cutting transformational change projects, including alternative service delivery models.	Key milestones for the legal work associated with key corporate regeneration and transformational projects will continue to be met and advice will be provided in a timely manner.	Not Applicable	Head of Law & Standards	1 st October 2022	31 st March 2024
	2	Undertake a review of staffing structures within the Legal Section and explore options for the creation of trainee posts for Legal executives and Solicitors.	Improved capability and capacity to deliver legal services within available budget. Development of local talent and succession planning to meet workforce planning objectives	Not Applicable	Assistant Head of Legal Services	1 st October 2022	31 st March 2023
	3	Undertake a review of staffing structures within Democratic Services and Elections.	Improved integration of the Elections and Governance Teams, with improved management structures and increased resilience. Improved capability and capacity to deliver democratic	Not Applicable	Democratic and Elections Services Manager	1 st October 2022	31 st March 2023

		and elections services within available budget					
Tudalen 30	4	<p>Undertake a review of staffing structures within the Registration and Coroners Service and identify any changes required to address workload issues, legislative changes and budget pressures</p>	<p>Appoint Area Coroner and/or Additional Assistant Coroners to address workload issues and backlog of coroner's inquests.</p> <p>Casual staff within registration service are moved to annualised hours contracts, where appropriate, to mitigate budget pressure.</p> <p>Formalise arrangements with Gwent Police for the appointment and management of Coroner's Officers</p> <p>Improved capability and capacity to deliver services within available budget and to meet proposed legislative changes to Registration services.</p>	Not Applicable	Registration and Coroner Services Manager	1 st October 2022	31 st March 2023
	5	<p>Undertake a review of accommodation and court premises, supplies and services budgets and commissioning arrangements, to improve the Coroner service and deliver efficiencies</p>	<p>Identify most viable option for the relocation or refurbishment of the Coroner's court and office accommodation, to meet disability access requirements and improve public service. To meet the requirements of the Transformation Plan and property asset rationalisation objectives.</p> <p>Re-commissioning of supplies and services and longer-term agreements for post mortem and other coroner services will deliver efficiency savings and service improvements.</p>	Not Applicable	Registration and Coroner Services Manager	1 st October 2022	31 st March 2024

6	Undertake a review of discretionary fees and charges for Legal work and local land charges searches and identify any opportunities to generate additional income	Fees and charges are set at an appropriate level to maximise income generation and manage budget pressures, while delivering value for money.	Not Applicable	Elizabeth Bryant Assistant Head of Legal Services	1 st October 2022	31 st March 2023
7	Undertake a review of ceremony fees and other discretionary fees and charges for Registration services and identify any opportunities to generate additional income.	Fees and charges are set at an appropriate level to maximise income generation and manage budget pressures, while delivering value for money.	Not Applicable	Registration and Coroner Services Manager	1 st October 2022	31 st March 2023
8	To develop and extend customer satisfaction surveys for the Registration Service to cover registrations, in addition to ceremonies.		Not Applicable	Registration and Coroner Services Manager	1 st April 2020	31 st March 2023

Objective 2		To improve the constitutional and corporate governance arrangements				
Objective Outcome(s)		The published constitution accurately reflects all legislative changes and corporate governance arrangements. Democratic decisions are taken in a lawful, open and transparent manner, with improved scrutiny, public participation and engagement.				
Corporate Strategy and/or Strategic Plan supported (If Applicable)		Corporate Plan 2022-27 Public Engagement and Participation Strategy				
Well-being Objective Supported (If Applicable)		Well-being Objective 4 – Newport City Council is an inclusive organisation that places social value, fairness and sustainability at its core.				
Well-being Strategic Priorities Supported		WBO 4 / Strategic Priority 3 - Deliver our organisational Climate Change Plan to become a net zero organisation by 2030. WBO 4 / Strategic Priority 5 - Promoting and improve the way in which residents and businesses can interact with the Council’s democratic process and decision making.				
Objective Owner(s)		Head of Law & Standards and Democratic and Electoral Services Manager				
Communication Support / Promotion (Yes / No)		Implementation of the Public Participation and Engagement strategy may require support to promote consultation and participation and to monitor the level of engagement				
Reference	Action	Action Outcome(s)	Strategic Priority Strategy / Self-Assessment / Continuous Improvement	Action Owner (Service or Team Manager)	Start Date	Anticipated Completion Date
Tudalen 32 1	To ensure that Standards Committee continues to operate effectively and discharges its statutory responsibilities	Standards Committee continue to be provided with timely advice, reports and training to enable them to discharge their statutory duties and their terms of reference. Succession planning in place for recruitment and replacement of independent members. Forward work-programme developed and delivered in accordance with agreed timescales.	WBO 4 / Strategic Priority 5	Assistant Head of Legal Services	1 st October 2022	31 st March 2024

Tudalen 33	2	<p>Embed the Public Participation and Engagement Strategy into business as usual practice</p> <p>Members and Officers will be aware of and understand the role they play in engaging with residents</p> <p>Key Actions within the Public Participation and Engagement Strategy will be implemented and the effectiveness of the measures will be reviewed by Democratic Services Committee</p> <p>Hybrid meetings will be operated in accordance with the Council's multi-location meetings policy to allow Councillors and the public to attend and participate in meetings either in person or remotely.</p> <p>The Participation Strategy and Petitions scheme will ensure that the views of the public are brought to the attention of Scrutiny Committees.</p>	WBO 4 / Strategic Priority 5	Democratic and Elections Services Manager	1 st October 2022	31 st March 2024
	3	<p>To continue to improve Scrutiny arrangements and the composite work programme.</p> <p>Training and development for Scrutiny Members and Chairs. Scrutiny is understood and members are supported to continually develop knowledge and skills.</p> <p>Training and development for Scrutiny Officers. Scrutiny is understood and Officers are able to support and advise scrutiny through reports and presentations.</p>	WBO 4 / Strategic Priority 5	Democratic and Elections Services Manager	1 st October 2022	31 st March 2024

<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Tudalen 34</p> <p style="text-align: center;">4</p>	<p>Implement the legislative requirements of the Elections Act 2022 in accordance with prescribed timescales and in readiness for the May 2024 parliamentary elections</p>	<p>Legislative requirements successfully implemented in accordance with prescribed timescales.</p> <p>Measures introduced to reduce the potential for voter fraud in elections, including a new requirement for voters to show photographic identification at polling stations</p> <p>A broad range of commonly used photographic identifications will be accepted in polling stations and, in addition, Electoral Returning Officers will be required to provide an 'electoral identity' document' –a Voter Card – to electors who apply for one.</p> <p>Changes will be implemented to polling stations to support voter ID legislation.</p> <p>Permanent and temporary staff working on elections will be fully trained to implement the new legislation.</p>	<p>WBO 4 / Strategic Priority 5</p>	<p>Democratic and Elections Services Manager</p>	<p>1st October 2022</p>	<p>31st March 2024</p>
<p style="text-align: center;">5</p>	<p>Undertake a community review of community areas and electoral arrangements in accordance with the Local Government Act 1972 and the Local Government & Democracy (Wales) Act 2011.</p>	<p>Any changes to existing community boundaries and electoral arrangements, including membership and warding of community council areas, will be identified prior to the next electoral review by the Local Democracy and Boundary Commission for Wales in 2024/25.</p> <p>Full engagement and consultation will be undertaken</p>	<p>WBO 4 / Strategic Priority 5</p>	<p>Democratic and Elections Services Manager</p>	<p>1st April 2023</p>	<p>31st March 2024</p>

		with key stakeholders and the public to inform the outcomes of the review.				
6	To complete the review and re-drafting of the Council's Constitution as part of the Local Government & Elections (Wales) Act.	See Objective 2	WBO 4 / Strategic Priority 5	Head of Law & Standards	1 st April 2021	31 st March 2023
7	Improve and strengthen arrangements in accordance with National Scrutiny Survey and Corporate Assessment.	See Objective 2	WBO 4 / Strategic Priority 5	Democratic and Elections Services Manager	1 st April 2021	31 st March 2024
8	To develop and implement a programme for Member training and development, including individual training plans and Members Annual Reports.	See Objective 2	WBO 4 / Strategic Priority 5	Democratic and Elections Services Manager	1 st April 2021	31 st March 2024
9	Deliver a programme of member induction training for new elected Councillors following the May 2022 elections	Induction programme and training modules prepared to ensure that new members have the necessary skills and knowledge to discharge their roles and responsibilities	WBO 4 / Strategic Priority 5	Democratic and Elections Services Manager	30 th September 2021	31 st March 2023
10	All elected members undertake eco and carbon literacy training within the first year after local elections with regular updates.	<ul style="list-style-type: none"> Funding sourced for training Sessions in place for members (1 session Oct/Nov - 1 session Feb) 	WBO 4 / Strategic Priority 3 Climate Change Plan	Democratic and Elections Services Manager	1 st April 2022	31 st March 2023
11	All political and corporate decisions to evaluate the climate change, ecological and carbon reduction impacts as part of the decision-making process.	<ul style="list-style-type: none"> Democratic report templates reviewed to incorporate climate change and decarbonisation. Training and guidance in place to support this. 	WBO 4 / Strategic Priority 3 Climate Change Plan	Democratic and Elections Services Manager	1 st June 2022	30 th September 2022

Tudalen 35

Objective 3		To extend and improve the use of technology and modernise working practices in order to underpin and drive service delivery changes.					
Objective Outcome(s)		Improvements in technology and working arrangements will provide better, streamlined and efficient services, with more inclusive, flexible working arrangements for staff and improved public access to services.					
Corporate Strategy and/or Strategic Plan supported (If Applicable)		Corporate Plan 2022-27					
Well-being Objective Supported (If Applicable)		Well-being Objective 4 – Newport City Council is an inclusive organisation that places social value, fairness and sustainability at its core.					
Well-being Strategic Priorities Supported		WBO 4 / Strategic Priority 1 - Become an inclusive organisation that represents the citizens of Newport, providing equitable opportunity for people to succeed and places the citizen at the centre of decision making. WBO 4 / Strategic Priority 4 - Provide fair access to the council’s in-person and digital services, including digital skills training and support.					
Objective Owner(s)		Head of Law & Standards and Service Managers					
Communication Support / Promotion (Yes / No)		No					
Tudalen 36	Reference	Action	Action Outcome(s)	Strategic Priority Strategy / Self-Assessment / Continuous Improvement	Action Owner (Service or Team Manager)	Start Date	Anticipated Completion Date
	1	Introduce Stopford electronic diary system for Registration Service	Stopford electronic diary system successfully implemented, and staff are fully trained to operate system. Customers will be able to order birth and death registration certificates and book registration appointments on-line. Improved customer access and service delivery and more efficient use of resources	WBO 4 / Strategic Priority 4	Registration and Coroner Services Manager	1 st October 2022	31 st March 2024
	2	Fully implement Legal Civica case-management system	Civica Case management system successfully implemented and Legal staff are fully trained to operate the system. Time recording, document management and case management modules will	WBO 4 / Strategic Priority 4	Assistant Head of Legal Services	1 st October 2022	31 st March 2024

		provide staff with a more efficient and flexible working platform and will provide timely management information to ensure that resources are being used effectively.				
3	Secure and adopt software and hardware to support voter identification applications and fulfilment as part of Election Act reforms	Legislative requirements successfully implemented in accordance with prescribed timescales. Voter identification software and hardware procured and successfully implemented and elections staff are fully trained to operate the system.	WBO 4 / Strategic Priority 1 WBO 4 / Strategic Priority 4	Democratic and Elections Services Manager	1 st October 2022	31 st March 2024
Tudalen 37 4	Migration of Local Land Charges register and property information databases to the HM Land Registry central database and on-line web portal.	All existing Land Charges registers will be updated and transferred onto the new system, together with all planning, highways, development control and other spatial GIS property data. This will provide up-to-date and accurate property search information which can be accessed on-line as part of any property transaction.	WBO 4 / Strategic Priority 4	Assistant Head of Legal Services	1 st April 2021	31 st March 2023

Performance Measures

Performance Measure Title / Description	KPI for Corporate Plan (Yes/No)	Frequency (Quarterly / Half-yearly / Annual)	Performance Measure Owners (Service Manager Name)	Name of Data Provider	Actual 20/21	Actual 21/22	Target 21/22	Target 2022/23
Percentage of legal searches in 5 days.	No	Quarterly	Assistant Head of Legal Services	Land Charges Officer(s)	78.3	79.3%	95%	85%
Percentage of customers seen within 10 minutes.	No	Quarterly	Registration and Coroner Services Manager	Registration and Coroner Services Manager	No Data	No Data	95%	95%
Percentage of single justice procedure notices drafted within timescales	No	Quarterly	Assistant Head of Legal Services	Legal Support Officer	No Data	100%	98%	98%
(New) No. of views of Scrutiny meetings including live and You Tube	No	Half-yearly	Democratic and Elections Services Manager	Democratic and Elections Services Manager	No Data	No Data	No Data	First year measure – monitoring data
(New) Participation rates in consultations and surveys	Yes	Half-yearly	Democratic and Elections Services Manager	Senior Partnership Officer	No Data	No Data	No Data	First year measure – monitoring data
(New) Percentage of people who feel able to influence decisions affecting their local area (National Survey for Wales and local data)	Yes	Annual	Democratic and Elections Services Manager	Democratic and Elections Services Manager	No Data	No Data	No Data	First year measure – monitoring data
(New) Percentage of births registered within 42 days	No	Quarterly	Registration and Coroner Services Manager	Registration and Coroner Services Manager	No Data	No Data	No Data	98%

Service Area Risk Register

Risk Title	Risk Description	Risk Owner	Inherent Risk Score	Target Risk Score	Corporate / Service Risk
Budgetary Pressures on Service Demands	Failure to meet increasing service demands and the requirements of new legislation due to budgetary pressures and the need to reduce staffing and other resources.	Head of Law & Standards	12	6	Service Risk
(New) Failure to meet new legislative requirements under the Local Elections Act 2022	Failure to meet the legislative requirements could mean members of the public are not supported to use their votes in May 2024 parliamentary elections	Democratic and Electoral Services Manager	TBC	TBC	Service Risk

Mae'r dudalen hon yn wag yn



Finance

Service Plan 2022-24

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Cabinet Member for Community Well-being	Debbie Harvey
Leader and Cabinet Member for Economic Growth & Investment	Jane Mudd
Director for Transformation & Corporate	Rhys Cornwall
Head of Service	Meirion Rushworth

Introduction

Newport City Council's Corporate Plan 2022-27 has four Well-being Objectives to support its mission **'To be Confirmed'** and contribute towards Wales' Well-being Goals set in the Well-being of Future Generations Act. To support the delivery of these objectives and strategic priorities, each service area has developed their service plan. The Finance Service Plan 2022-24 outlines its own priorities and how the service will contribute towards the Corporate Plan and deliver continuous improvement.

Since the Senior Management Structure implemented in Autumn 2021, the Finance service comprises of six teams: Accountancy; Internal Audit; Procurement/e-payments; Revenues, Benefits and Customer Services. Together, the teams provide a diverse mix of services and activities that support the Council's service areas; setting overall policy frameworks for the whole Council; and Revenues, as one of the biggest external customer departments dealing with all households and businesses and Customer Services dealing with the Council's external service requests, both face to face and phone./digital transactions. Examples of the areas / functions include:

- Setting policy, good practice, training, support and co-ordination to enable effective financial management and strategic planning of a net revenue budget of c£340m, supporting over 200 budget manager's/service managers, Head teachers and Members;
- Supporting the organisation develop its services and deliver key projects with financial advice and support as needed;
- Providing assurance to the Council and Schools on the effectiveness and efficiency of its governance, risk management and internal control of its financial and non-financial resources including where necessary the investigation of impropriety / theft;
- Collect c£120m of income from Council Tax, Business Rates and various sundry debts.
- Manage and support the Council's interaction with its suppliers to ensure value for money through e-ordering, payments and support services in tendering / awarding / managing contracts.
- Supporting the Head of Finance in carrying out his statutory Section 151 responsibilities.

Through the Corporate Plan and beyond, the Finance Services will continue to build on delivering more 'self-service' functions, both internally such as the Council's Budget Management System and externally through the development of the Council's Customer Relationship System and *My Account* enabling residents and businesses to engage with the Council electronically in more areas and design and build solutions with services to deal with these efficiently and effectively. Specifically within Revenues and Benefits, we will roll out 'self-service' in Council Tax and Benefits administration, as part of the *My Account* offer. Ensuring the Council's resources are focussed on its key priorities is increasingly important and our Finance Business Partners will support and develop strong, integrated financial planning, management and governance. The Internal Audit team is already collaborating with Monmouthshire Council through the sharing of the Chief Internal Auditor and continue to provide high level assurance service to the Council on the financial and non-financial governance, risk management and internal control.

Supporting the Council and City through the Covid Pandemic throughout the previous two years or so has dominated our agenda and our work on supporting businesses and households and individuals is still on-going, either Covid or increasingly, cost of living related - business rates reductions scheme, winter fuel payments, WG & NCC cost of living support scheme for example.

As we write this, the financial outlook for public services is increasingly challenging and uncertain and also, the Council has a new Corporate Plan. We will aim to support and where applicable, deliver on key deliverables and objectives in the Plan as well as support the organisation in navigating through the financial

challenges. Specifically, as we do this, we will need to work in the Council's 'new normal' arrangements and ensure staff are working in the most effective, efficient and safe manner.

Finance Objectives

To support the delivery of the Corporate Plan, meet our statutory duties and improve the services we deliver, we will be delivering four objectives:

Objective 1 - Support the medium to long term financial management & planning (Revenue and Capital) across the Council to focus resources on key objectives and help financial sustainability of Council services.

Objective 2 - Develop a range of customer focused services via re-opening of face-to-face services and development of the 'Newport App' and 'My Council Services' systems.

Objective 3 - Embed social value, carbon reduction and Welsh TOMs into the Council's procurement processes.

Objective 4 - Revenues and Benefits team and Income Collection team support households and businesses through the Cost-of-Living crisis.

Transformation Plan / Service Area Projects

To support the successful delivery of the Council's Corporate Plan, NCC will have a Transformation Plan that will deliver the strategic programmes and projects that will contribute towards the delivery of the Corporate Plan. Service areas will also be delivering smaller scale projects that will contribute towards continuous improvement in the delivery of services as well as contributing towards the strategic priorities of the Council's Corporate Plan.

Programme / Project Title	Project Overview	Well-being Objective(s) supported (TBC)	Supports Council's Transformation Plan	Programme / Project Manager (Service Manager)	Anticipated Completion Date (Quarter / Year)
Digital Transactions for Council Taxpayers and those applying for and in receipt of Housing Benefits	To provide the means for customers to carry out routine transactions digitally. To enable citizens to access their council tax / HB records and carry out routine transactions digitally which will improve efficiency, reduce costs and reduce unnecessary contact. It will also allow the Revenues Team to focus more on recovery of debts and not deal with low level transactional matters.	Well-being Objective 4	TBC	Revenues and Benefits Manager	Q3 2022/23
Upgrade to a new financial system	The replacement of the existing financial system, which is on an unsupported platform and not integrated, with a fully integrated, Cloud-based, system which improves the user experience, quality of reporting and access on a more remote basis.	Well-being Objective 4	TBC	Assistant Head of Finance	Q1 2023/24

Workforce Development

To support workforce development across the Finance Service Area, the following actions have been identified as priority between 2022-24.

Action	Outcome(s) of Action Delivery	Responsible Officer (Service Manager)	Action Start Date	Anticipated Completion Date
Introduce succession planning practices and strengthen resilience in teams to extent possible.	Develop and promote career progression and resilience across all Finance functions via review of structures, to the extent possible	All	1 st April 2021	31 st March 2023
Review the current approach to recruitment within Finance, with a particular focus on entry level posts.	Improve the likelihood of recruiting to vacant posts and create new routes for people to enter Finance. This may include the introduction of graduate schemes, traineeships or school leaver schemes.	All	1 st October 2022	31 st March 2024

Service Area Objectives and Action Plan 2022-24

Objective 1	Support the medium to long term financial management & planning (Revenue and Capital) across the Council to focus resources on key objectives and help financial sustainability of Council services.					
Objective Outcome(s)	To support the Council's services to have sustainable and robust finances (revenue and capital) to deliver Council services through: <ul style="list-style-type: none"> • Development and delivery of a new 5-year Capital Programme to deliver key Council programmes and projects. • Embed and implement operating model to improve the Council's approach to in-year financial management. • Integrate climate change mitigation financial impacts into medium- and long-term planning and business cases. • Meet statutory requirements to draft Statement of Accounts within reduced timescales. 					
Corporate Strategy and/or Strategic Plan supported (If Applicable)	Corporate Plan 2022-27 Climate Change Plan 2022-27					
Well-being Objective Supported (If Applicable)	Well-being Objective 4 – Newport City Council is an inclusive organisation that places social value, fairness and sustainability at its core.					
Well-being Strategic Priorities Supported	WBO 4 / Strategic Priority 3 – Deliver our organisational Climate Change Plan to become a net zero organisation by 2030.					
Objective Owner(s)	Assistant Head of Finance					
Communication Support / Promotion (Yes / No)	No					
Reference	Action	Action Outcome(s)	Strategic Priority / Self-Assessment / Continuous Improvement	Action Owner (Service or Team Manager)	Start Date	Anticipated Completion Date
47 1	Development of the new Capital programme	Review of the existing programme, followed by a new five-year Capital Programme which reflects the Council's corporate ambitions whilst being affordable, prudent and sustainable.	Not Applicable	Assistant Head of Finance	1 st October 2022	31 st March 2023
2	Adopt and embed a rolling approach to programme management.	A rolling capital programme that will be updated on an annual basis.	Not Applicable	Assistant Head of Finance	1 st October 2022	31 st March 2023
3	Review of activity associated with the closure of accounts.	The introduction of a programme of review of activity across Accountancy, with the aim of identifying ways to complete tasks more efficiently, automate them, undertake	Not Applicable	Assistant Head of Finance	1 st October 2022	31 st March 2024

		them in advance of the year-end or not undertake them at all if there is no value added.				
4	Review of the approach taken to technical aspects of the accounts.	A robust review of historic approaches to processes such as asset valuations (in line with new audit advice), the utilisation of the new system to automate and facilitate more of the technical aspects and updated approaches to the production of the core statements.	Not Applicable	Assistant Head of Finance	1 st October 2022	31 st March 2024
5	Ensure the new financial system maximises the quality of financial information provided to budget holders.	An easy to use, readily accessible financial system, which provides real-time management information and interactive, useful reporting tools.	Not applicable	Assistant Head of Finance	1 st October 2022	30 th June 2023
6	Expand the financial training offer to include general financial training for budget managers – augmenting and co-ordinated with current offers.	Budget managers with a wider appreciation of the financial context that the Council works within, including Council funding sources, basic accounting concepts, capital and treasury management.	Not Applicable	Assistant Head of Finance	1 st October 2022	30 th Sept 2023
7	Review, amend and embed robustly a revised operating model that underpins the revenue budget management process.	Clarity of expectations upon budget managers and Accountancy staff, a robust approach for identification of risk-based areas and a revised annual budget monitoring timetable.	Not Applicable	Assistant Head of Finance	1 st October 2022	31 st March 2024
8	Consider the climate and nature emergency and carbon reduction initiatives within the Council's long term capital programme and revenue budget / Medium Term Financial Plan, maximising the use of external funding where possible.	<ul style="list-style-type: none"> Climate and decarbonisation incorporated in to the MTFP & capital programme, subject to affordability. Capital and Treasury Management Strategy reviewed and updated to ensure they consider climate change and the nature emergency. 	Well-being Objective 4 / Strategic Priority 3 Climate Change Plan	Assistant Head of Finance Head of Finance	1 st May 2022	31 st December 2022

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9	Review all investments to ensure they are invested in ethically based funds.	<ul style="list-style-type: none"> Existing investments reviewed. Ethically based investments reflected in our Capital and Treasury Management Strategy 	Well-being Objective 4 / Strategic Priority 3 Climate Change Plan	Assistant Head of Finance	1 st May 2022	31 st March 2023
10	Use our influence to encourage the staff pension fund to invest in ethically based funds.	Pension board aware.	Well-being Objective 4 / Strategic Priority 3 Climate Change Plan	Assistant Head of Finance Head of Finance	1 st May 2022	31 st December 2022

Objective 2		Develop a range of customer focused services via re-opening of face-to-face services and development of the 'Newport App' and 'My Council Services' systems.				
Objective Outcome(s)		<p>The Council will develop its existing customer focused services, including:</p> <ul style="list-style-type: none"> • In-person services using new technologies such as appointment bookings, scan stations and promoting self-service opportunities. • Deliver a single platform that will enable people to maximise the use of My Council Services to undertake self-service and reduce calls to the Contact Centre. • Automate repetitive processes making them more efficient and freeing up resource enabling handling of more complex queries • Support digital literacy to enable people to access the Council's digital services. • The Revenues and Benefits team will increase the options available for customers to transact digitally 				
Corporate Strategy and/or Strategic Plan supported (If Applicable)		Corporate Plan 2022-27 Digital Strategy				
Well-being Objective Supported (If Applicable)		<p>Well-being Objective 2 - A city that seeks to protect and enhance our environment whilst reducing our carbon footprint and preparing for a sustainable and digital future. Well-being Objective 4 - Newport City Council is an inclusive organisation that places social value, fairness and sustainability at its core.</p>				
Well-being Strategic Priorities Supported		<p>WBO 2 / Strategic Priority 6 - Collaborate and support investment into a digital infrastructure which will provide equitable access for residents and businesses across Newport. WBO 4 / Strategic Priority 4- Provide fair access to the council's in-person and digital services, including digital skills training and support.</p>				
Objective Owner(s)		Customer Services Service Manager				
Communication Support / Promotion (Yes / No)		Yes				
Reference	Action	Action Outcome(s)	Strategic Priority / Self-Assessment / Continuous Improvement	Action Owner (Service or Team Manager)	Start Date	Anticipated Completion Date
1	Support the provision of Benefits Service to Newport citizens that makes best use of the resources available.	Capita Connect integration. Transfer of HB enquiry lines to the Contact Centre. Maximise the use of automated and digitised services.	WBO 2 / Strategic Priority 6 WBO 4 / Strategic Priority 4 Digital Strategy	Customer Services Service Manager	1 st April 2020	31 st March 2024
3	Review of administrative processes and services within customer services	By moving to the use of technology such as artificial intelligence systems we can make repetitive processes more efficient freeing up staff to deal with more complex queries	WBO 2 / Strategic Priority 6 WBO 4 / Strategic Priority 4 Digital Strategy	Customer Services Manager	1 st October 2022	31 st March 2024
4	Explore all options available for the use of robotics within	To remove the requirement for staff to carry out repetitive standard transactions, to free	WBO 2 / Strategic Priority 6 WBO 4 / Strategic Priority 4	Revenues and Benefits Manager	1 st October 2022	31 st March 2024

	the Revenues and Benefits Section	up resources for debt recovery and welfare related matters	Digital Strategy			
5	Continuing Development of the Newport App and My Council Services system. Look at opportunities that occur by being part of project and project boards such as Digital strategy and web redevelopment	Staff and Residents are able to report, pay and request services from anywhere. Staff to have the ability to mobile work with Real – Time Reporting.	WBO 2 / Strategic Priority 6 WBO 4 / Strategic Priority 4 Digital Strategy	Operational Support Manager	1 st January 2023	31 st March 2024
6	Government Design Standards to be utilised across customer facing platforms to enhance the customer experience.	This means that residents accessing our services through Government portals or the Council's website will have consistency in any forms that they may need to complete	WBO 2 / Strategic Priority 6 WBO 4 / Strategic Priority 4 Digital Strategy	Customer Services Manager	1 st September 2022	31 st March 2023
Tudalen 51	7	Develop an appointment system for the re-opening of the F2F. Incorporate self-scanning, booking in functionality. Deliver for all services providing appointments.	In-person services using new technologies such as appointment bookings, scan stations and promoting self-service opportunities.	WBO 2 / Strategic Priority 6 WBO 4 / Strategic Priority 4 Digital Strategy	Customer Services Manager	1 st December 2022 31 st March 2023
	8	Explore and implement System Rationalisation across the authority looking a way to replace or integrate back-office systems through use of 'My Council Services' system.	Suggested areas for review – Regulatory Services, HOTH, Allotments, Trees	WBO 2 / Strategic Priority 6 WBO 4 / Strategic Priority 4 Digital Strategy	Customer Services Manager	1 st April 2023 31 st March 2025
	10	Reopen Face to Face services at the Central Library & Museum.	Residents will be able to access services by the way of an appointment booking system and automatic check-in when they arrive enabling us to be more efficient in managing resources available. Residents will also be able to use scanning stations to provide relevant documentation needed for some services such as Housing Benefits which will	WBO 2 / Strategic Priority 6 WBO 4 / Strategic Priority 4 Digital Strategy	Customer Services Manager	1 st October 2022 31 st March 2023

		result paperless working and reduced costs associated with scanning/photocopying.				
11	Develop and enable digital/self-service Functionality of the 'Capita Revs / Bens IT system	Enable the Council's Council Tax / NNDR system which allows residents and businesses to transact digitally and to have a self-service functionality. This will improve the efficiency revenue transactions and provide greater options for users to monitor and pay their bills.	WBO 2 / Strategic Priority 6 WBO 4 / Strategic Priority 4 Digital Strategy	Revenues & Benefits Manager	1 st December 2019	31 st March 2024
Tudalen 52 12	Embed the digital / self-service functionality of the Revs/Bens system into the Newport City Council website as part of 'my council services' to offer a consistent experience for the customer.	Integration of self-service system functionality into the Council's web service software partner into the main council website.	WBO 2 / Strategic Priority 6 WBO 4 / Strategic Priority 4 Digital Strategy	Revenues & Benefits Manager	1 st March 2020	31 st March 2023
13	Complete a desktop review of the two main Revenues IT systems to assess strengths and weaknesses across a number of review areas. Complete a review of other users experience of each system to augment and inform the above analysis	A more robust and supported platform solution to deliver council tax, benefits and NNDR services.	Not Applicable	Revenues and Benefits Manager	1 st November 2021	31 st March 2024

Objective 3		Embed social value, carbon reduction and Welsh TOMs into the Council's procurement processes.					
Objective Outcome(s)		To support the Council's strategic priorities to become net carbon zero by 2030 and to generate opportunities for businesses in Newport and the region.					
Corporate Strategy and/or Strategic Plan supported (If Applicable)		Corporate Plan 2022-27 Procurement Strategy					
Well-being Objective Supported (If Applicable)		Well-being Objective 4 – Newport City Council is an inclusive organisation that places social value, fairness and sustainability at its core.					
Well-being Strategic Priorities Supported		WBO 4 / Strategic Priority 3 – Deliver our organisational Climate Change Plan to become a net zero organisation by 2030. WBO 4 / Strategic Priority 7 - Generate opportunities to build wealth across Newport's communities through progressive procurement of goods and services and other initiatives such as participatory budgeting					
Objective Owner(s)		Procurement and Payments Service Manager					
Communication Support / Promotion (Yes / No)		Yes					
Reference	Action	Action Outcome(s)	Strategic Priority / Self-Assessment / Continuous Improvement	Action Owner (Service or Team Manager)	Start Date	Anticipated Completion Date	
Tudalen 53	1	Use information gained from existing contracts to inform future direction for new tender specifications, carbon questionnaires and social value measures and requirements (TOMs).	<ul style="list-style-type: none"> New tender templates and documentation developed for use across the procurement Gateway Process. Carbon reporting taking place for contracts in line with WPPN 06/21. WPPN 12/21 informing new specifications and questionnaires. Value of contracts that will require carbon reporting agreed. 	WBO 4 / Strategic Priority 3 WBO 4 / Strategic Priority 7 Climate Change Plan Procurement Strategy	Procurement Service Manager	1 st June 2022	31 st December 2022 and on-going
	2	Develop and build on the Council's procurement gateway process to fully consider climate change, carbon reduction and sustainability.	<ul style="list-style-type: none"> New template forms are developed and being used. Forms are added to intranet pages. 	WBO 4 / Strategic Priority 3 WBO 4 / Strategic Priority 7 Climate Change Plan Procurement Strategy	Procurement Service Manager	1 st June 2022	31 st October 2022
	3	Consider climate change and carbon reduction action at the early stage of the procurement	<ul style="list-style-type: none"> New template forms are developed and being used Carbon Reduction Team involved in reviewing Carbon Reduction 	WBO 4 / Strategic Priority 3 WBO 4 / Strategic Priority 7 Climate Change Plan	Procurement Service Manager	1 st June 2022	31 st October 2022 and on-going

	<p>planning process and contract development by:</p> <ul style="list-style-type: none"> • Developing a new tender action timetable template; and • Using annual forward work plans to help inform on upcoming tenders. 	<p>measures in project proposals prior to Gateway sign off.</p> <ul style="list-style-type: none"> • Tender Action Timetable updated and in use. 	Procurement Strategy			
4	<p>Implement a social value tool (e.g. National Themes, Outcomes and Measures known as TOMs) that considers climate change and carbon reduction to assist with evaluation.</p>	<ul style="list-style-type: none"> • Tender value for carbon questionnaire and TOMs is agreed (>75k) • National TOMs and carbon questionnaire for tenders agreed and in use. 	<p>WBO 4 / Strategic Priority 3</p> <p>WBO 4 / Strategic Priority 7</p> <p>Climate Change Plan Procurement Strategy</p>	Procurement Service Manager	1 st June 2022	31 st December 2022
Tudalen 54 5	<p>Provide appropriate training to undertake the new processes for:</p> <ul style="list-style-type: none"> • Procurement staff • Staff/managers undertaking the procurement process • Gateway decision makers 	<p>Guidance and training material produced and in use to inform and train colleagues in new Gateway processes.</p>	<p>WBO 4 / Strategic Priority 3</p> <p>WBO 4 / Strategic Priority 7</p> <p>Climate Change Plan Procurement Strategy</p>	Procurement Service Manager	1 st June 2022	31 st December 2022
6	<p>Ensure collaborative contracts include carbon reduction measures and that collaborative contract management includes the ability to capture lifetime data and seek continuous improvements.</p>	<ul style="list-style-type: none"> • Collaborative contracts measures meet with NCC requirements before committing. <p>Arrangements monitored to make sure that carbon reduction measures are in place</p>	<p>WBO 4 / Strategic Priority 3</p> <p>WBO 4 / Strategic Priority 7</p> <p>Climate Change Plan Procurement Strategy</p>	Procurement Service Manager	1 st June 2022	31 st October 2022 and on-going
7	<p>Use the Welsh National TOMs as scorable evaluation criteria in medium & high value tenders.</p>	<ul style="list-style-type: none"> • Guidance and tender documentation amended to include a new Climate/Carbon section detailing the drive to net zero and the expectations on our suppliers. • Guidance and tender documentation amended to 	<p>WBO 4 / Strategic Priority 3</p> <p>WBO 4 / Strategic Priority 7</p> <p>Climate Change Plan Procurement Strategy</p>	Procurement Service Manager	1 st June 2022	31 st December 2022 and on-going

		include scorable questions which will be evaluated and will feed into overall evaluation				
8	Brief potential suppliers on the carbon reduction need for each procurement.	<ul style="list-style-type: none"> Supplier events or other communication methods set up and taken place to inform suppliers of Carbon Reduction requirements. 	WBO 4 / Strategic Priority 3 WBO 4 / Strategic Priority 7 Climate Change Plan Procurement Strategy	Procurement Service Manager	1 st June 2022	31 st October 2022 and on-going

Objective 4		Revenues and Benefits team and Income Collection team support households and businesses through the Cost-of-Living crisis.				
Objective Outcome(s)		All registered applications to be paid in accordance with the WG guidance and those eligible for the local Newport Scheme. To Review and Implement the revised valuations across the city				
Corporate Strategy and/or Strategic Plan supported (If Applicable)		Not Applicable				
Well-being Objective Supported (If Applicable)		Not Applicable				
Well-being Strategic Priorities Supported		Not Applicable				
Objective Owner(s)		Revenues and Benefits Manager				
Communication Support / Promotion (Yes / No)		Yes				
Reference	Action	Action Outcome(s)	Strategic Priority / Self-Assessment / Continuous Improvement	Action Owner (Service or Team Manager)	Start Date	Anticipated Completion Date
1	Identify all qualifying households for the WG scheme	Make payments to all registered households.	Not Applicable	Revenues and Benefits Manager	1 st April 2022	31 st October 2023
2	Design and agree Newport local scheme	Ensure appropriate households / individuals are targeted to receive support	Not Applicable	Revenues and Benefits Manager Head of Finance	1 st April 2022	31 st October 2023
3	Identify all qualifying households / individuals for the Newport Local Scheme	Make payments to all qualifying households / individuals	Not Applicable	Revenues and Benefits Manager	1 st September 2022	31 st March 2023
4	Pay 'Winter Fuel' benefits in line with qualifying criteria	Make payments to all qualifying households / individuals	Not applicable	Revenues and Benefits Manager	1 st September 2022	31 st March 2023
5	Carry out and implement the business rate revaluation due in April 2023.	Update all property valuations and ensure that all stakeholders have the information they require at the appropriate time: <ul style="list-style-type: none"> • Ratepayers • NCC • VOA Provide regular updates and impact assessments on the	Not Applicable	Income collection Manager	1 st October 2022	31 st March 2023

		proposed revaluation as information becomes available from October 2022 onwards.				
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Performance Measures

Performance Measure Title / Description	KPI for Corporate Plan (Yes/No)	Frequency (Quarterly / Half-yearly / Annual)	Performance Measure Owners (Service Manager Name)	Name of Data Provider	Actual 20/21	Actual 21/22	Target 21/22	Target 2022/23
Percentage Council Tax Collection	TBC	Monthly	Revenues and Benefits Manager	Revenues and Benefits Manager	95.4%	96.1%	96.5%	96%
Percentage Non-Domestic Rates Collected	TBC	Monthly	Revenues and Benefits Manager	Revenues and Benefits Manager	94.4%	96.3%	97%	96.5%
Percentage total Council Tax Collected as a percentage of annual budgeted amount.	TBC	Monthly	Revenues and Benefits Manager	Revenues and Benefits Manager	101%	100.53%	100%	100%
Increased Council Tax paid by Direct Debit	TBC	Annual	Revenues and Benefits Manager	Revenues and Benefits Manager	62.4%	65.35%	63%	67%
Percentage of Council Tax arrears collected	TBC	Monthly	Revenues and Benefits Manager	Revenues and Benefits Manager	25.4%	32.71%	30%	30%
Percentage of NDDR arrears collected	TBC	Annual	Revenues and Benefits Manager	Revenues and Benefits Manager	22.8%	42.51%	30%	40%
Percentage of Internal Audit Plan completed	TBC	Quarterly	Chief Internal Auditor	Internal Audit Team	78%	71%	80%	80%
Percentage agreed management actions-implemented within 6 months of receipt of final Internal Audit Report.	TBC	Quarterly	Chief Internal Auditor	Internal Audit Team	71%	80%	90%	90%
Number of days to issue a draft report	TBC	Quarterly	Chief Internal Auditor	Internal Audit Team	8 days	5 days	10 days	10 Days
Number of days to issue a final report	TBC	Quarterly	Chief Internal Auditor	Internal Audit Team	3 days	3 days	5 days	5 Days
Percentage Payment of Invoices within timescales	TBC	Monthly	Procurement & Payments Manager	Procurement & Payments Manager	91.9%	92.61%	90%	90%
Percentage of customer transaction requests carried out Face to Face	TBC	Monthly	Customer Contact Centre Manager	Customer Contact Centre	29%	0.86% (1,459)	30%	30% or less

Performance Measure Title / Description	KPI for Corporate Plan (Yes/No)	Frequency (Quarterly / Half-yearly / Annual)	Performance Measure Owners (Service Manager Name)	Name of Data Provider	Actual 20/21	Actual 21/22	Target 21/22	Target 2022/23
Customer Contact Centre average wait time- Council Tax enquiries	TBC	Monthly	Customer Contact Centre Manager	Customer Contact Centre	14 minutes 29 seconds	22 minutes 59 seconds	25 minutes	25 minutes
Customer transaction requests made online using MCS	TBC	Monthly	Customer Contact Centre Manager	Customer Contact Centre	Not available	76.5% (320,133)	70%	70% or more
Customer Contact Centre average wait time- main enquiry line.	TBC	Monthly	Customer Contact Centre Manager	Customer Contact Centre	4 minutes 56 seconds	8 minutes 1 second	5 minutes	5 minutes or less
Customer Contact Centre average wait time- Welsh enquiry line	TBC	Monthly	Customer Contact Centre Manager	Customer Contact Centre	2 minutes 26 seconds	3 minutes 44 seconds	5 minutes	5 minutes or less
(New) Average time of processing new housing benefit claims	TBC	Monthly	Benefits Manager	Benefits Manager	34.00 days	33.19 days	32 days	32 days
(New) Average time of processing change events.	TBC	Monthly	Benefits Manager	Benefits Manager	9.32 days	7.90 days	14 days	14 days
(New) The amount of housing benefit overpayments recovered during the quarter as a percentage of the total amount of housing benefit overpayments identified during the quarter	TBC	Quarterly	Benefits Manager	Benefits Manager	102.02%	105.40%	Not Available	Min 103%
(New) The amount of housing benefit overpayments written off during the quarter as a percentage of the total amount of housing benefit overpayments outstanding	TBC	Quarterly	Benefits Manager	Benefits Manager	0.01%	3.84%	Not Available	2%
(New) Budget monitoring – Budget Manager submissions Percentage of monthly forecasts submitted by budget managers.	TBC	Monthly	Assistant Head of Finance	Service Manager - Accountancy	N/A	N/A	N/A	80%

Performance Measure Title / Description	KPI for Corporate Plan (Yes/No)	Frequency (Quarterly / Half-yearly / Annual)	Performance Measure Owners (Service Manager Name)	Name of Data Provider	Actual 20/21	Actual 21/22	Target 21/22	Target 2022/23
(New) Budget monitoring – Forecast accuracy Percentage variance between January forecast and final outturn	TBC	Annual	Assistant Head of Finance	Service Manager - Accountancy	N/A	N/A	N/A	0.5%
(New) Financial Training Satisfaction or better ratings from individuals participating in training provided by Finance service	TBC	Quarterly	Assistant Head of Finance	Service Manager - Accountancy	N/A	N/A	N/A	80%
(New) Grant claims Percentage of grant claims submitted in line with awarding body deadlines.	TBC	Quarterly	Assistant Head of Finance	Accountancy Team	N/A	N/A	N/A	95%

Service Area Risk Register

Risk Title	Risk Description	Risk Owner	Inherent Risk Score	Target Risk Score	Corporate / Service Risk
Balancing the Council's Medium-Term Budget	To meet the Council's requirement of reducing the gap between Council spend and Budget allocation over the next 3-5 years	Assistant Head of Finance	20	10	Corporate Risk
Council Income Reduction	Collection of Council Tax, Business Rates and Sundry Debts is still recovering and has now been impacted by the cost-of-living crisis.	Income Collection Manager	12	8	Service Risk
In Year Financial management (Revenue)	This relates to the in-year management of budgets and risk profiling of service areas / activities that are forecasting end of year overspends	Assistant Head of Finance	12	8	Service Risk
Finance Systems	Key Systems (Oracle / C Tax / NNDR) failure which would have very significant implications for service delivery and organisational impacts	Assistant Head of Finance	16	5	Service Risk
Self-service within Tax/NNDR area	Self- service within C Tax / NNDR area does not develop because of lack of IT capacity	Income Collection Manager	9	6	Service Risk
(New) In-year financial management (capital)	This relates to the in-year management of capital schemes and the need to minimise the level of slippage of budget from one financial year to future years.	Assistant Head of Finance	TBC	TBC	Corporate Risk
(New) Failure to recruit and or retain appropriately qualified staff	Not having appropriately qualified / experienced staff in the teams could impact on service delivery and the timeliness of outputs.	Finance Mngt Team	TBC	TBC	TBC
(New) Failure to achieve completion of the Annual IA Plan	The IA Plan comprises of opinion and non-opinion related audit jobs. If not enough opinion related jobs are completed to draft report stage by the end of the financial year this could impact on the CIA's ability to provide an overall opinion on the adequacy of the internal control environment, governance	Chief Internal Auditor	TBC	TBC	Service Risk

	arrangements and risk management processes operated within the Council.				
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Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 5th December 2022

Subject Scrutiny Adviser Report

Author Scrutiny Adviser

The following people have been invited to attend for this item:

Invitee:	Role
Neil Barnett (Scrutiny Adviser)	Present the Committee with the Scrutiny Adviser Report for discussion and update the Committee on any changes.

Section A – Committee Guidance and Recommendations

Recommendations to the Committee

The Committee is asked to:

1. Committee's Work Programme:

Consider the Committee's Forward Work Programme Update (**Appendix 1**):

- *Are there any amendments to the topics scheduled to be considered at the next Committee meeting?*
- *Are there any additional invitees that the Committee requires to fully consider the topics?*
- *Is there any additional information that the Committee would like to request?*

2 Context

Background

- 2.1 The purpose of a forward work programme is to help ensure Councillors achieve organisation and focus in the undertaking of enquiries through the Overview and Scrutiny function. Effective work programming is essential to ensure that the work of Overview and Scrutiny makes a positive impact upon the Council's delivery of services.
- 2.2 Further information about the work programming process, including the procedures for referring new business to the programme, can be found in our Scrutiny Handbook on the Council's Scrutiny webpages (www.newport.gov.uk/scrutiny).

- 2.3 The Centre for Public Scrutiny's Good Scrutiny Guide recognises the importance of the forward work programme. In order to 'lead and own the process', it states that Councillors should have ownership of their Committee's work programme, and be involved in developing, monitoring and evaluating it. The Good Scrutiny Guide also states that, in order to make an impact, the scrutiny workload should be co-ordinated and integrated into corporate processes, to ensure that it contributes to the delivery of corporate objectives, and that work can be undertaken in a timely and well-planned manner.

Forward Work Programme Update

- 2.4 The Committee's work programme was set in July 2022, including estimated timescales for when the reports will be considered by the Committee. This programme is then managed and implemented by the designated Scrutiny Adviser for this Committee under the direction of the Committee Chairperson.
- 2.5 Attached as **Appendix 1** is the Committee's Forward Work Programme Update. The Committee is asked to consider:
- *Any amendments to the topics scheduled to be considered at the next Committee meeting?*
 - *Are there any additional invitees that the Committee requires to fully consider the topics?*
 - *Is there any additional information that the Committee would like to request?*

The Committee agreed to keep a degree of flexibility within its work programme to enable the Committee to respond to urgent / emerging issues. This item is an opportunity for the Committee members to raise any suggested amendments to the Work Programme.

3 Information Submitted to the Committee

- 3.1 The following information is attached:

Appendix 1: The Committee's Forward Work Programme Update;

4. Suggested Areas of Focus

Role of the Committee

The role of the Committee in considering the report is to:

- **Forward Work Programme Update - Appendix 1**

Consider:

- Are there any amendments to the topics scheduled to be considered at the next Committee meeting?
- Are there any additional invitees that the Committee requires to fully consider the topics?
- Is there any additional information that the Committee would like to request?

Section B – Supporting Information

5. Links to Council Policies and Priorities

- 5.1 Having proper work programming procedures in place ensures that the work of Overview and Scrutiny makes a positive impact upon the Council's delivery of services, contributes to the delivery of corporate objectives, and ensures that work can be undertaken in a timely and well-planned manner.
- 5.2 This report relates to the Committee's Work Programme, Actions from Committee's and Information Reports that support the achievement of the Scrutiny Committee, in accordance with the Law and Regulation Service Plan, Objectives, Actions and Measures and the Wellbeing objectives.

6. Wellbeing of Future Generation (Wales) Act

- 6.1 The Wellbeing of Future Generations Act 2015 which came into force in April 2016 sets the context for the move towards long term planning of services.
- 6.2 **General questions**
- How is this area / policy affected by the new legislation?
 - How will this decision / policy / proposal impact upon future generations? What is the long term impact?
 - What evidence is provided to demonstrate WFGA has been / is being considered?
 - Evidence from Community Profiles / other data?
 - Evidence of links to Wellbeing Assessment / Objectives / Plan?
- 6.3 **Wellbeing Goals**
- How are the Wellbeing goals reflected in the policy / proposal / action?
 - *A prosperous Wales*
 - *A resilient Wales*
 - *A healthier Wales*
 - *A more equal Wales*
 - *A Wales of cohesive communities*
 - *A Wales of vibrant culture and thriving Welsh language*
 - *A globally responsible Wales*
- 6.4 **Sustainable Development Principles**
- Does the report / proposal demonstrate how as an authority we are working in accordance with the sustainable development principles from the act when planning services?
 - **Long Term**
The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs
 - **Prevention**
How acting to prevent problems occurring or getting worse may help public bodies meet their objectives
 - **Integration**
Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies

- **Collaboration**
Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives
- **Involvement**
The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area which the body serves.

7 Background Papers

- [The Essentials - Wellbeing of Future Generation Act \(Wales\)](#)
- [Corporate Plan 2022-2027](#)

Report Completed: 5th December 2022

Performance Scrutiny Committee – Place and Corporate - Monthly Forward Work Programme 2022/23

Monday, 23 January 2023 at 4pm		
Topic	Information Required / Committee's Role	Invitees
2023-24 Draft Budget Proposals and Medium Term Financial Plan	<p>Pre decision – to receive and comment on the Cabinet draft proposals as part of the Budget Consultation Process, prior to a final decision being taken by the Cabinet</p> <p>Draft Budget Proposals</p> <ul style="list-style-type: none"> • Scrutinising of Service Area specific proposals within Committee's remit as part of the budget consultation process; • Assessing the anticipated impact of the budget proposals. 	<p>Head of Finance;</p> <p>Head of People, Policy and Transformation;</p> <p>Head of Law and Standards;</p> <p>Head of Infrastructure;</p> <p>Head of Environment and Public Protection;</p> <p>Head of Housing and Communities Service;</p> <p>Head of Regeneration and Economic Development.</p>

Monday, 20 March 2023 at 4pm		
Topic	Information Required / Committee's Role	Invitees
Recruitment and Retention	<p>Service Specific Focussed Review:</p> <ul style="list-style-type: none"> • The Committee requested this item be included on the Annual Forward Work Programme. Exact issue and scope to be determined 	<p>Head of People, Policy and Transformation;</p> <p>HR and OD Manager</p>

Mae'r dudalen hon yn wag yn