

Agenda



Pwyllgor Craffu ar Berfformiad – Lleoedd a Materion Corfforaethol

Dyddiad: Dydd Llun, 11 Rhagfyr 2023

Amser: 2.00 pm

Lleoliad: Ystafell Bwyllgora 1 - Canolfan Ddinesig

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

Eitem	Wardiau Dan Sylw
1	<u>Ymddiheuriadau</u>
2	<u>Datgan diddordeb</u>
3	<u>Adolygiadau canol blwyddyn Cynllun Gwasanaeth 2023/24</u> <i>(Tudalennau 3 - 108)</i>
4	<u>Casgliad Adroddiadau Pwyllgorau</u> Ar ôl cwblhau adroddiadau'r Pwyllgor, gofynnir i'r Pwyllgor ffurfioli ei gasgliadau, argymhellion a sylwadau ar eitemau blaenorol ar gyfer gweithredu
5	<u>Adroddiad Cynghorydd Craffu</u> <i>(Tudalennau 109 - 114)</i> a) Ymlaen Diweddariad Rhaglen Waith (Atodiad 1)
6	<u>Digwyddiad byw</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: 11th December 2023

Subject 2023/24 Service Plan Mid-Year Reviews

Author Scrutiny Adviser

Responsible Cabinet Member / Officer:	Area / Role / Subject
Councillor Jane Mudd	Leader of the Council and Cabinet Member for Economic Growth and Investment
Councillor Dimitri Batrouni	Cabinet Member for Organisational Transformation
Councillor James Clarke	Cabinet Member for Strategic Planning, Regulation and Housing
Rhys Cornwall	Strategic Director – Transformation and Corporate
Tracey Brooks	Head of Regeneration and Economic Development
Tracy McKim	Head of People, Policy and Transformation
Elizabeth Bryant	Head of Law and Standards
Meirion Rushworth	Head of Finance
Robert Green	Assistant Head of Finance

Section A – Committee Guidance and Recommendations

1 Recommendations to the Committee

The Committee is asked:

- 1.1 To consider the following Service Plan Mid Year Reviews in relation to their performance for 2023/24. Each Year-end review report includes an Executive Summary, 2023/24 Revenue Budget and Forecasted Outturn, Service Areas Risks, Analysis of Performance against Service Plan Objectives and Performance Measures as at end of Quarter 2 (30th September 2023) for:
- **Appendix 1** – Finance
 - **Appendix 2** – Law and Standards
 - **Appendix 3** – People, Policy and Transformation
 - **Appendix 4** – Regeneration and Economic Development

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.

2.2 To deliver these objectives, in 2022 each service area produced a service plan that outlined how the service area will support the delivery of the Corporate Plan 22-27. Formal monitoring of the Service Plans commenced from 1st January 2023. These plans will be monitored every quarter and at the end of 2023/24, 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 Mid-Year Reviews for each Service Plan and Appendices for:

- **Appendix 1** – Finance
- **Appendix 2** – Law and Standards
- **Appendix 3** – People, Policy and Transformation
- **Appendix 4** – Regeneration and Economic Development

2.3 Service Plans for 2023/24 include:

- Key programme and project work being undertaken by the service area;
- Service Plan Objectives and planned actions including links to the Strategic Recovery Aims;
- Performance measures including National (Welsh Government / Public Accountability Measures) and locally set measures; and
- Service area risks.

2.4 The Local Government and Elections (Wales) Act 2021 requires Newport Council to Self-Assess:

- The effectiveness of its functions.
- Consider if it is using its resources, economically, efficiently and effectively.
- Whether the governance arrangements are effective for securing these areas.

These reports will support the Council’s self-assessment and integrated with its annual Corporate Well-being Self-Assessment report.

3 Information Submitted to the Committee

- 3.1 This year's report for Mid-Year reviews cover the period 1st April 2023 to 31st September 2023 and include: 2023/24 Budget and Forecasted Expenditure, Service Areas Risks, Executive Summary, Analysis of Performance against Service Plan Objectives and Performance Measures.

The updates are structured into the following sections:

Introduction	Each report provides an introduction to each service area and their main objectives, budget and forecasted expenditure for the financial year 2023/24.
Head of Service Executive Summary	The Executive Summary provides a self-assessment of the service area performance for the last financial year. The summary also self-reflects on the service area successes and challenges faced during the last financial year as well as looking forward towards any new / emerging priorities for 23/24.
Service Area 23/24 Overview	This section provides a snapshot overview of progress against its objectives, its risks and also the finance outturn for 2023/24. <i>Note: Corporate and Services risks are reported quarterly to the Council's Governance & Audit Committee and Cabinet.</i>
Programmes & Projects	This section focuses on any programmes and projects being led by the service area. This may contain service area specific projects and/or major projects such as any buildings, infrastructure projects being led by the Council.
Workforce Development	These are actions which the service area in collaboration with the Council's Human Resources team have identified to improve the capacity and capability of the service to meet the needs of the service.
Analysis of Progress against Objectives / Actions	Each service plan will have an overview of progress made in 2023/24 (1 st April 2023 to 31 st March 2024) against the objectives and their actions. The table also shows where actions are supporting the delivery of the Council's Corporate Plan Well-being Objectives and its strategic priorities and any other Council Strategy e.g. Climate Change Plan. Performance against each action will be based upon Red / Amber / Green (RAG) status based upon whether the action is anticipated to be delivered by the agreed date or not. Each action also has a percentage of completion to enable Members to understand the current progression against the action. <ul style="list-style-type: none"> • Green C - Action has been completed • Green % - Action is on target to complete by agreed timescale • Amber % - Issues are identified which could impact on the delivery of the action by the agreed timescale. • Red % - The action is not going to be able to deliver by agreed timescale and immediate action is required. • ? – Unknown – Data missing.
Performance Measures	For performance measures that are reported the figure will indicate whether it is achieving its target or if it is under achieving. Where measures are under achieving against the target (Amber / Red) the service area will provide commentary to explain the reason(s) and what action is being taken to improve performance. Performance of the Measures is ranked using the following: <ul style="list-style-type: none"> • Green - Performance is above Target • Amber - Performance is below Target (0-15%) • Red - Performance is under achieving (+15%) • ? – Performance is unknown (data missing) <p>The report will also include the performance measures previous performance in the last three years for comparison.</p>
Glossary	Provides an overview of how projects, actions, risks and performance measures are assessed. Any abbreviations used in the document.

4. Suggested Areas of Focus

4.1 Role of the Committee

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

Assess and make comment on:

- **Corporate Plan** – Service area contribution and delivery against the Council’s Corporate Plan 2022-27.
- **Finance** – Consideration of the service area outturn and resources to effectively deliver best value for their services provided and to achieve the objectives identified in their service plan.
- **Objectives and Actions** – Is the service area making good progress against the actions identified in the service plan?
 - For actions that have been completed, has the service area demonstrated what the outcome(s) of delivery are and what impact it has had on the service area.
 - For actions still in progress, are these actions still projected to be completed on time and are there any areas where further clarification is required.
 - Do Members have sufficient assurance that good progress is being made by the service area to support the overall delivery of the Corporate Plan.
- **Performance Measures** – Are there any performance measures that are under performing and is there reasonable explanation and sufficient action being taken to address performance both in the short term and long term.

In drawing its conclusions, the Committee should assess:

- Is the Committee satisfied that the service areas are making good progress against their objectives, actions and performance measures at the mid point of the financial year?
- Are there any specific areas which the Committee requires further assurances on its delivery (reported separately through the scrutiny committee work programme)?
- What was the overall conclusion on the information contained within the reports?
- 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?

4.2 Suggested Lines of Enquiry

In evaluating Service Plan performance, the Committee may wish to consider:

- Analysing the Service Plan Mid-Year Reviews and evaluating how well Service Areas performed in 2023/24 against the objectives, actions, recovery aims and performance measures in their service plans;
- Is the service area taking demonstrating sufficient steps to transform or change the way they deliver services to meet the long term needs of its users?
- Are actions appropriately contributing to the Well-being objectives?
- Is any underperformance being addressed and are associated risks being mitigated?
- Are there any emerging risks / issues and lessons learned the service area should consider in the short term and long term?
- Are there any barriers to improving performance of objectives, actions and performance measures in the Service Plans?
- Is the Service Area managing its resources effectively, efficiently to provide best value?

4.3 Well-being of Future Generations (Wales) Act

5 Ways of Working	Types of Questions to consider:
Long-term The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs.	Do the objectives and actions of the service area take into account the long-term trends that will impact services areas?
	Do the objectives and actions consider the needs of service users and future trends of service delivery? E.g. What is the demographic forecast of young people living in Newport services required to support needs of future service users?
Prevention Prevent problems occurring or getting worse.	Do the objectives and actions undertaken prevent issues being faced by service users / communities now and in the future?
	Are the solutions being provided today having an impact on the root causes of the problem(s)?
	Is the service area addressing areas of underperformance that will improve service delivery in the short term and long term?
Integration Considering how public bodies' well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.	Are service areas considering the goals of strategic partner organisations, the Public Services Board and wider regional / national objectives?
	Is the progress of delivery against objectives aligned with that of other Council service areas, strategic partners and that of other organisations?
Collaboration Acting in collaboration with any other person (or different parts of the organisation itself).	Who does the service area collaborate with (Internal / external) to deliver objectives and actions?
	What are the lessons learned and benefits from collaborative working?
	How does collaboration benefit the Council and service users in the long term? E.g. resource, knowledge, expertise, best value, outcome(s) for the service user.
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.	How are the views of the service user / wider community and partners being considered in the delivery of services and activities?
	How does the feedback of service users, citizens and businesses improve their experience and ensure lessons are learned?
	How do you ensure the views of vulnerable and marginalised communities taken into consideration on decision making?

Section B – Supporting Information

5 Links to Council Policies and Priorities

- 5.1 Service Plan Mid-Year Reviews directly support the delivery of the Council's Well-being Objectives set in the Council's Corporate Plan 2022-27 and the Strategic Recovery Aims. Furthermore, the four Well-being Objectives contribute towards the delivery of the Gwent Public Services Board Well-being Plan 2023-28 and ultimately the Well-being Goals set in the Well-being of Future Generations Act 2015. An overview of the strategic alignment is highlighted in the table below.
- 5.2 Members of the Committee should also consider the statutory duties that service areas are required to deliver and comply with necessary legislation. These are outlined in the Council's Constitution and where necessary stated in the report.

Well-being Objective	1 – Economy, Education and Skills	2 – Newport’s Environment and Infrastructure	3 – Preventative and Equitable Community and Social Care	4 – An Inclusive, Fair and Sustainable Council
Aims:	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.

6. Background Papers

- [The Essentials – Well-being of Future Generation Act \(Wales\)](#)
- [Corporate Plan 2022-27](#)
- Finance Mid-Year Review (2023-24)
- Law and Standards Mid-Year Review (2023-24)
- People, Policy and Transformation Mid-Year Review (2023-24)
- Regeneration and Economic Development Mid-Year Review (2023-24)

Report Completed: 11th December 2023



NEWPORT
CITY COUNCIL
CYNGOR DINAS
CASNEWYDD

MID-YEAR REVIEW

FINANCE

2022-24



Tudalen 9

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Strategic Leads

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

Introduction

Newport City Council's Corporate Plan 2022-27 has four Well-being Objectives to support its mission to deliver an Ambitious, Fairer and 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, strategic priorities, and deliver continuous improvement each service area has developed their service plan. This report provides the Mid-Year progress against the Finance Service Plan 2022-24 (23/24).

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 continues 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.

Service Area 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 (Themes, Outcomes and Measures) into the Council's procurement processes, taking account of the impending Procurement Reform in Wales, including the Social Partnership & Public Procurement Act (SPPP), and to report to Senior Management on progress and implementation into NCC Procurement Procedures.

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

Head of Service Executive Summary

What we have achieved

The first half of the year has seen good progress on a number of issues.

The accountancy team completed the Council's Statements of Accounts within deadlines and whilst the audit was completed in Quarter 3, we know that a reduced number of issues and corrections were identified. Still within accountancy, the replacement of the Council's financial system has progressed but slower than planned.

The revenues and benefits team were re-structured in the first half of the year and are now a single, holistic team. The new structure is more flexible and where appropriate, we have identified some common roles and merged into one. The structure is also improved in terms of role progression and should help with workforce planning and succession. Performance in the team is good and whilst collection of Council Tax remains challenging; it has held up well in the circumstances but requires on-going careful review and management. The Benefits administration performance has benefited from less additional workload from cost-of-living grant schemes to administer and core function performance has improved and is good.

The first half of the year saw some significant challenges in the Internal Audit service with a lot of vacancies emerging in quick succession. The risk to the delivery of the audit plan was very high and the risk of this was escalated to a corporate risk. External service provider was identified and bought in to help manage the risk and I'm pleased to say that this has helped to stabilise the risk and we are hopeful at this stage of completing a good level of the plan, albeit not in line with the target.

Challenges, risks and issues

The Council is facing a number of challenges and risks which are within the 'finance' areas remit and the service itself has some on-going challenges.

The Council's MTFP and the 2024/25 budget is on-going but is clearly challenging as we struggle with increased costs and on-going increasing demand in a number of areas and which impacts on the MTFP. Uncertainty on funding in 2025/26 and beyond remains a significant risk too and more information and intelligence on this should be available from late Autumn. The Accountancy teams remain focussed on supporting the MTFP process.

Delivery of a significant capital programme remains a challenge too. A recently introduced 'capital assurance group' will hopefully provide more challenge and support to improve matters and provide the clarity and intelligence to the Executive Board and then Cabinet on the issues and solutions affecting delivery. It is chaired by the Chief Executive and the accountancy team supports the group.

In the service itself, the implementation of the Council's new finance system has been delayed and implementation is now planned for 1st April 2024. This has certain advantages but is a delayed start. A number of technical issues have been problematic to resolve but the project team is now focussed on achieving the new date.

Implementing digital solutions in our Revenues and Benefits services and on-going developments of our customer services technology into service areas are slower than planned. Capacity issues and project management resources and knowledge are issues and the HoF is working with service managers to provide more focus here.

Lastly, the increased risks in the Council's Internal Audit Team following increased vacancies is continuing to be closely managed. Recruitment (in Quarter 3) has been successful and that is on-going. The plan is being progressed with help from external resources and good progress is being made.

Plans for the next 6 months

The accountancy function will be focussed on delivering the Council's new finance system over the next 6 months. As well as testing and implementing the technical aspects of the project; there will also be a significant amount of training required to be delivered. The budget will also be finalised over the same period and therefore together they represent a real challenge for the accountancy team.

As I write this, the Cabinet have approved a consultation to start on long-term empty and second home Council Tax Premiums. No decision on this has yet to be taken and that will be in early 2024 but if approved, it will represent a significant challenge to the revenues team as we have little intelligence on these homes at this time and experience elsewhere tells us that it creates a lot of additional workloads. The Welsh Government are also consulting on a new Council Tax banding proposal, and we need to keep up with developments in this area of course, the billing of the 2024/25 Council Tax will also need to be completed.

We continue to try and recruit into our Internal Audit team and transitioning into the regional service will be a key priority over the next 6 months.

We have recently engaged some external consultancy assistance to review the Council's approach to Customer Services and this project will be undertaken over these next 6 months. It is likely to be quite intensive and require a lot of support from all parts of the Council and in particular from the customer services managers and their team.

Finance 2023/24 Overview

Service Plan Objectives

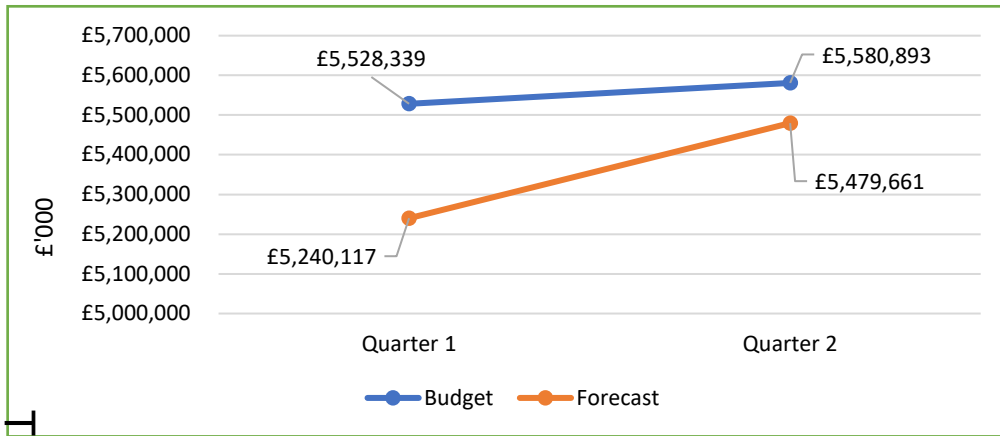
Objective	Mid-Year Status (Red / Amber / Green)
Objective 1 - Support the medium to long term financial management & planning (Revenue and Capital) across the Council to focus resources on key objectives and help financial sustainability of Council services.	
Objective 2 - Develop a range of customer 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 (Themes, Outcomes and Measures) into the Council's procurement processes, taking account of the impending Procurement Reform in Wales, including the Social Partnership & Public Procurement Act (SPPP), and to report to Senior Management on progress and implementation into NCC Procurement Procedures.	
Objective 4 - Revenues and Benefits team and Income Collection team support households and businesses through the Cost-of-Living crisis.	

Service Area Risks

Tudalen B C D E F	Risk	Corporate / Service Risk	Inherent Risk Score	Target Risk Score	Quarterly Risk Scores (Q3 2022/23 to Q2 23/24)			
					Quarter 3 22/23	Quarter 4 22/23	Quarter 1 23/24	Quarter 2 23/24
	Balancing the Council's Medium Term Revenue Plan	Corporate	16	10	20	20	20	20
	Failure to Achieve Internal Plan	Corporate	20	6	16	16	16	16
	In Year Capital Management	Service	12	6	12	12	12	12
	ICT Key Systems (Oracle and C/Tax)	Service	16	5	9	9	9	12
	In year financial revenue position	Service	9	6	9	9	6	6
	Council Income reduction	Service	20	9	8	8	8	4

Service Area Finance Forecast (End of Quarter 2)

Revenue Forecast



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Programmes and Projects

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 2 RAG Assessment / % Completion	Commentary
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	Quarter 1 24/25	80%	Overall progress and achievement of milestones has been limited during Quarter 2. This is mainly due to a number of unforeseen issues being encountered, particularly with some of the more technical aspects of the implementation, such as data migration and creation of interfaces. These issues have taken a considerable amount of time to resolve, a large part of which has relied upon support from third parties, which has delayed the start of the final cycle of user acceptance testing. As a result, the overall go-live date has been deferred, to ensure that an adequate amount of testing is undertaken before the system is launched.

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Workforce Development

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

Action	Outcome(s) of Action Delivery	Action Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
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.	1 st October 2022	31 st March 2024	35%	Accountancy: During Quarter 2, the potential of recruiting an Accountancy apprentice has been explored. This will be progressed during Quarter 3. A graduate trainee role is also being considered and will be explored further during the remainder of the year. Procurement: Currently recruiting a trainee procurement apprentice in Quarter 2.

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Objectives and Action Plan Update

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 1 Mid-Year Assessment	
Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary	
Tudalen 19	1	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 them in advance of the year-end or not undertake them at all if there is no value added.	Not Applicable	1 st October 2022	31 st March 2024	25%	The focus over the last quarter has been on the 2023/24 monitoring process, budget setting process and the external audit of the Statement of Accounts. Therefore, it was not expected that much progress would be made during Quarter 2, with progress anticipated during the second half of the year.
	2	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	1 st October 2022	31 st March 2024	10%	As reported in the previous quarter, this area of work will be a focus during the second half of the year, with the focus of the team in question currently on the external audit process.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
3	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	1 st October 2022	31 st December 2023	35%	During this quarter, the work to create reports and dashboards within the new system has commenced. The majority of this work will be concluded during Quarter 3, however progress has been made to date. This includes the initial design of a budget manager "landing page", which will provide users with a summary view of the key financial information impacting their services. In addition, other dashboards and reports are being designed, with a focus on ensuring readability and usefulness.
Tudalen 20 ⁴	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	1 st October 2022	30 th September 2023	10%	As reported in the previous quarter, the initial focus of this year has been to introduce revised budget monitoring arrangements. These are still bedding in, part of which includes an assessment of each service's training needs. Resource challenges have restricted the ability to broaden the general financial management training received by budget holders. However, where possible, bespoke support has been provided to services, where needed and possible.
5	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	1 st October 2022	31 st March 2024	90%	Revised monitoring arrangements are now in place, with two monitoring positions reported during this quarter. Further work is now required to embed the process and establish a methodology for reviewing its effectiveness.

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 2 Mid-Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
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	1 st April 2020	31 st March 2024	10%	A meeting is booked for 16/10/23 to discuss support now that the restructure has been complete for this area.
2	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	1 st October 2022	31 st March 2024	60%	Review is complete, there are some possibilities especially looking at email responses, a discussion to be had with the relevant officers to progress.
3	Explore all options available for the use of robotics within the Revenues and Benefits Section.	To remove the requirement for staff to carry out repetitive standard transactions, to free up resources for debt recovery and welfare related matters.	WBO 2 / Strategic Priority 6 WBO 4 / Strategic Priority 4 Digital Strategy	1 st October 2022	31 October 2024	5%	This project is just commencing and will be supported by the digital team. Initially the project will focus on routine emails and will speed up the time taken to respond. The project will link in with the planned upgrades to the Council website.
4	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	1 st January 2023	31 st March 2025	5%	Testing is being undertaken by all LAs using MCS for any bugs prior to implementation of the new GDS Portal. New Job Description for the team passed by panel and staff consultation started.

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Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
5	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.	To identify and explore potential back-office systems / areas which can be integrated into MCS.	WBO 2 / Strategic Priority 6 WBO 4 / Strategic Priority 4 Digital Strategy	1 st April 2023	31 st March 2025	0%	We have two development officers in the MCS team that will be working on exploring opportunities across the Council. We will be formalising this process with a work plan, actions and risks/issues. The current projects such as website redesign and customer services review across the organisation will also underpin this development work. There has been a delay in commencing this work due to restructuring and other competing priorities for the team however work is underway in compiling the list of tasks to be undertaken
Tudalen 22	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	1 st November 2021	31 st March 2024	5%	There is a need to look at the ICT system provision of the major system suppliers to evaluate and determine whether in the medium to long term there may be advantages in moving to a new cloud based system. Due to the time this will take and the ongoing implementation of the new finance system it is unlikely this will be undertaken as planned in 2023-24 and will instead need to be moved into 2024-25.

Objective 3 - Embed social value, carbon reduction and Welsh TOMs (Themes, Outcomes and Measures) into the Council's procurement processes, taking account of the impending Procurement Reform in Wales, including the Social Partnership & Public Procurement Act (SPPP), and to report to Senior Management on progress and implementation into NCC Procurement Procedures.

Objective 3 Mid-Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
1	Attend National Procurement Network for Wales to receive updates from Welsh Gov procurement reform representatives.	Information gained used to inform internal updates and preparation for new legislation implementation	WBO 4 / Strategic Priority 3 WBO 4 / Strategic Priority 7	1 st April 2023	31 st December 2024	30%	All National Procurement Network (NPN) meetings attended, along with attendance in person at specific procurement reform consultation meetings at the WLGA in Cardiff during July and August 2023. Representatives from WG Procurement Reform Team attend NPN meetings and provide updates on progress of new legislation.
Tudalen 23	Receive updates from Welsh Gov via subscription to their Procurement Reform emails.	Information gained used to inform internal updates and preparation for new legislation implementation	WBO 4 / Strategic Priority 3 WBO 4 / Strategic Priority 7	1 st April 2023	31 st December 2024	30%	Procurement Manager is on all necessary mailing lists, and in attendance at all necessary WG and WLGA meetings on procurement reform.
	Attend appropriate webinars, workshops etc in order to be best informed of new requirements.	Information gained used to inform internal updates and preparation for new legislation implementation	WBO 4 / Strategic Priority 3 WBO 4 / Strategic Priority 7	1 st April 2023	31 st December 2024	30%	Workshops at the WLGA to draft formal consultation responses have been attended in person during July and August 2023. Workshops, seminars etc will be attended as and when available, and once the training programme is live with both UK Gov and Welsh Gov, Exec Board will be updated and decisions made on which Council officers and members should attend which level of training.
4	Explore implications of extending decarbonisation processes into Gateway Process 2 (tenders above £25k in value).	Decide if the Council are in a position, both maturity and resource to include de-carb measures into low value procurements, taking into account the likely benefits.	WBO 4 / Strategic Priority 3 WBO 4 / Strategic Priority 7 Climate Change Plan	1 st April 2023	31 st March 2024	25%	No further action at this stage. Discussions to resume with CRT once fully resourced, and decisions proposed on minimum contract values that should include specific carbon reduction measures.

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

Objective 4 Mid-Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
1	Revenues and Benefits team to support households and businesses through the cost of living crisis.	Providing necessary advice, guidance and financial / payment plan support. Signposting residents to other council, public and third sector financial management support.	Not Applicable	1 st April 2023	31 st March 2024	25%	The Revenue Team continues to support and provide flexible solutions for customers that are struggling to make their payments.
Tudalen 24	Expand the options available for customers to transact digitally with the Revenues & Benefits service: <ul style="list-style-type: none"> • Online Housing Benefit & Council Tax Reduction claims. • Online Council Tax payment plan management. Automated Council Tax Reduction awards.	Enable customers to be able to self-serve and improve their digital access to the Revenues and Benefits service. Support, advice and guidance provided to customers to enable access to services including disadvantaged and vulnerable residents.	WBO 4 / Strategic Priority 4 Digital Strategy	1 st April 2023	31 st March 2024	10%	Once implemented this software will deliver benefits for both the Customer Contact Centre and the council tax back-office function with both areas benefitting from reduced customer contacts due to the ability for customers to self-serve. Progress has been delayed by the need for new servers for the Capita One Digital Portal, work is ongoing to complete this before the end of November 2023. This has had a knock-on effect on the installation of the software and as a result of these technical challenges and to avoid clashes with the year-end schedule it is possible that full implementation may need to move to Q1 of 2024-24.

Performance Measures

Annual performance measures are not included in the Mid-Year review and will be reported as part of 23/24 End of Year Review.

Performance Measure / Description	End of Year Performance (21/22 to 22/23)			Mid-Year Performance 23/24		
	Actual 2021/22	Actual 2022/23	Actual Q2 2022/23	Actual Q2 2023/24	Target 2023/24	Commentary
Percentage Council Tax Collection	96.1%	96.1%	52.73%	51.72%	96.3% (Q2 Target - 55%)	Collection of council tax remains challenging due to the cost of living and household budgets being squeezed, but the team continue to offer flexible solutions and encourage customers to engage at every stage.
Percentage Non-Domestic Rates Collected.	96.3%	97.78%	56.6%	59%	96.8% (Q2 Target - 60%)	Collection is on track and the target should be achieved.
Percentage total Council Tax Collected as a percentage of annual budgeted amount.	100.53%	100.3%	54.5%	54.53%	100% (Q2 Target - 55%)	Collection is marginally ahead of 2022-23 and target should be achieved.
Percentage of Council Tax arrears collected	32.71%	30%	16%	16.91%	35% (Q2 Target - 18%)	Collection of previous years arrears is also affected by the cost of living crisis. Priority is given to helping council taxpayers meet their current years payments to avoid falling further behind which can result in arrears taking longer to clear.
Percentage of NNDR Arrears collected.	42.5%	50%	31.09%	33.04%	40% (Q2 Target - 20%)	Collection is on course to meet the target.
Percentage of Internal Audit Plan completed	71%	77%	31%	23%	50% (Q2 Target - 20%)	The performance is above the expected mid-year target of 20%.
Number of days to issue a draft IA report	5 days	5 days	3 days	8 days	10 days	Draft reports are being issued within the expected target of 10 days.
Number of days to issue a final IA report	3 days	2 days	2 days	3 days	5 days	Final reports are being issued within the expected target of 5 days.
Percentage Payment of Invoices within timescales	92.61%	90%	90%	91.3%	90%	Currently slightly above target after the mid-year point.
Percentage of customer transaction requests carried out Face to Face	0.86% (1,459)	0.6%	0.62%	1.69%	30% or less	There has been an increase in the number of face to face transactions following the move to the new central library.
Customer Contact Centre average wait time- Council Tax enquiries	22 minutes 59 seconds	20 mins 23 secs	32 minutes 8 secs	11 minutes 33 secs	25 minutes	The average wait time of council tax enquiries has significantly improved since the previous reporting period.

Performance Measure / Description	End of Year Performance (21/22 to 22/23)			Mid-Year Performance 23/24		
	Actual 2021/22	Actual 2022/23	Actual Q2 2022/23	Actual Q2 2023/24	Target 2023/24	Commentary
Customer transaction requests made online using MCS	76.5% (320,133)	78.4%	79.8%	81.3%	70% or more	The percentage of transactions completed via MCS has increased since the previous reporting period.
Customer Contact Centre average wait time- main enquiry line.	8 minutes 1 second	4 mins 29 secs	7 minutes 43 secs	13mins, 4 second	5 minutes or less	We've seen increased attrition in customer services resulting in need to recruit and train new staff members. We have also had to back-fill 4 posts due to maternity leave. Nearly back to full compliment of staff so should start to see this decrease.
Customer Contact Centre average wait time- Welsh enquiry line	3 minutes 44 seconds	2 mins 17 secs	No Data	2 mins, 26 seconds	5 minutes or less	The average wait time for Welsh enquiry line continues to meet the expected target.
Average time of processing new housing benefit claims	33.19 days	25.7 days	No Data	25.3 days	32 days	The Benefits Team is no longer administering ad hoc government schemes, so have been able to fully focus on claim processing which has resulted in improved performance.
Average time of processing change events.	7.9 days	6.3 days	No Data	4.53	14 days	Processing of changes in circumstance continues to be processed quickly and efficiently by the team.
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	105.4%	111.7%	108%	125.71%	Min 103%	Overpayment collection continues to be managed effectively.
The amount of housing benefit overpayments written off during the quarter as a percentage of the total amount of housing benefit overpayments outstanding	3.84%	0.6%	0%	1.66%	2%	Write offs are carried out when all other options are exhausted and are done in timely manner.
Budget monitoring - Budget Manager submissions Percentage of monthly forecasts submitted by budget managers.	No Data	67.3%	65.7%	76%	80%	The new approach to budget monitoring places an emphasis upon supporting managers to provide forecasts on a monthly basis, via additional training and support, as required. The increase in performance compared to last year suggests that the intended benefit is being realised.

Performance Measure / Description	End of Year Performance (21/22 to 22/23)			Mid-Year Performance 23/24		
	Actual 2021/22	Actual 2022/23	Actual Q2 2022/23	Actual Q2 2023/24	Target 2023/24	Commentary
Financial Training Satisfaction or better ratings from individuals participating in training provided by Finance service	No Data	100%	No Data	83%	80%	Financial training continues meet satisfaction ratings from participants and we continue to improve on feedback provided.
Grant claims Percentage of grant claims submitted in line with awarding body deadlines.	No Data	77%	No Data	82%	95%	The cumulative position for the first two quarters of the year reflects a total of 107 grant claims submitted, with 88 of those submitted on time (82%).

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Glossary

Service Area Project / Action Assessment

RAG Status	Description
X%	Project / Action is not on track to deliver with major issues preventing the action being completed by the agreed ' Target Date '. Immediate management interventions is required to improve performance and escalation to Directorate Management Team and/or relevant Board.
X%	Project / Action is mainly on track with some minor issues which could prevent the Project / Action being completed by the agreed ' Target Date '. Management intervention(s) required to improve performance and close monitoring by the Head of Service / Service Management Team.
X%	Project / Action is on track to be completed by the Agreed ' Target Date '.
C	Project / Action has been successfully delivered

Performance Measure Monitoring / Tolerance Assessment

Newport City Council has agreed a 15% tolerance against targets set in service plans.

RAG Status	Description
=>15%	Performance is under achieving against Target or previous year's performance. Immediate management intervention and escalation to Directorate Management Board is required.
<15%	Performance is off target or Previous Year's Performance but within a variance of 15%. Management intervention and close monitoring by the Head of Service / Service Management Team is required.
	Performance is achieving / succeeding against its agreed Target or Previous Year's Performance.

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Risk Assessment Matrix

Probability	5	5 - Moderate	10 - Major	15 - Severe	20 - Severe	25 - Severe
	4	4 - Moderate	8 - Moderate	12 - Major	16 - Severe	20 - Severe
	3	3 - Low	6 - Moderate	9 - Major	12 - Major	15 - Severe
	2	2 - Low	4 - Moderate	6 - Moderate	8 - Moderate	10 - Major
	1	1 - Very Low	2 - Low	3 - Low	4 - Moderate	5 - Moderate
		1	2	3	4	5
		Impact				

Abbreviations

Abbreviation	Description
MCS	My Council Services
WLGA	Welsh Local Government Association

Mae'r dudalen hon yn wag yn

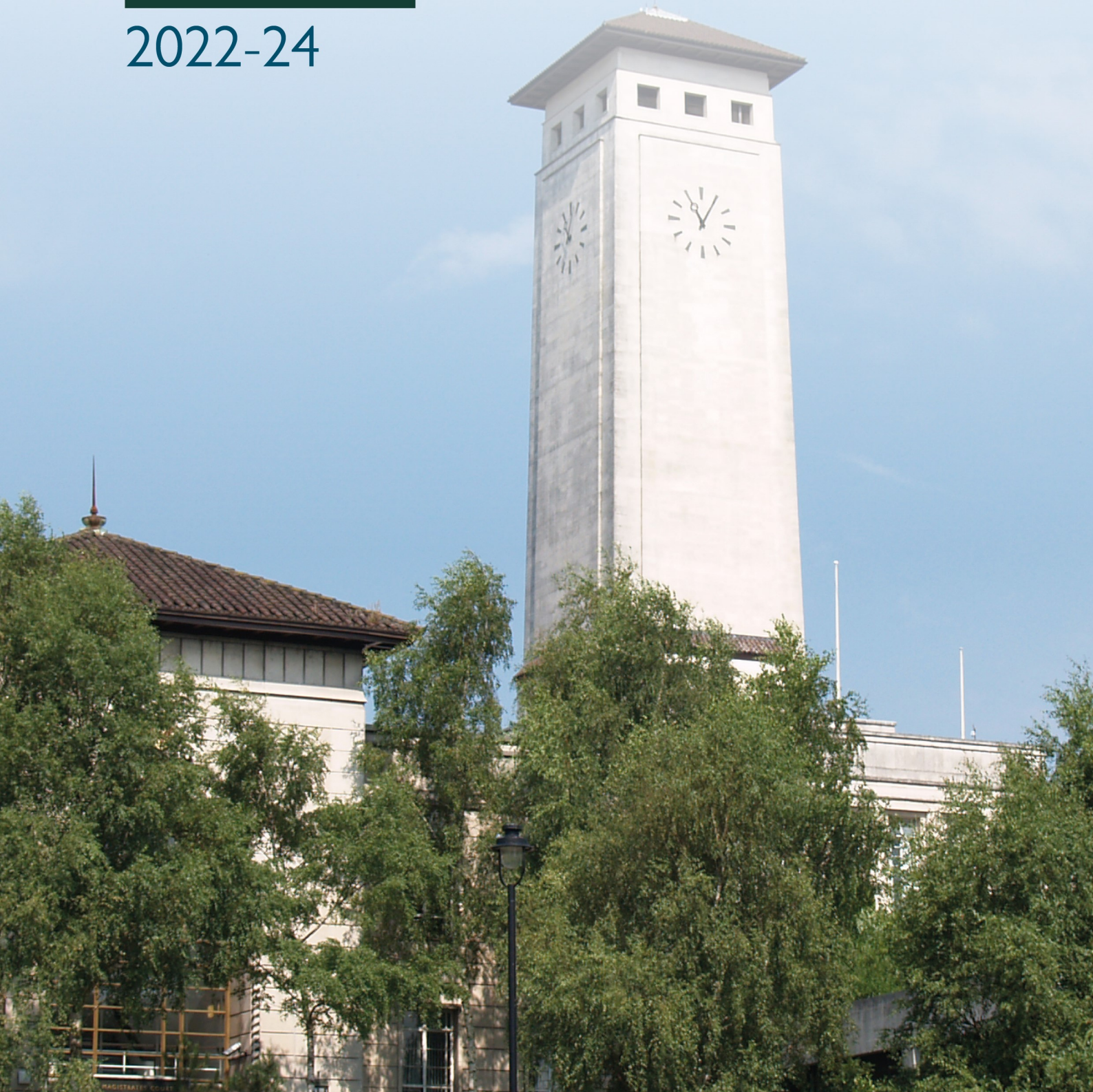


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MID-YEAR REVIEW

LAW & STANDARDS

2022-24



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Strategic Leads

Cabinet Member for Organisational Transformation	Councillor Dimitri Batrouni
Director for Transformation and Corporate	Rhys Cornwall
Head of Law & Standards	Elizabeth Bryant

Introduction

Newport City Council's Corporate Plan 2022-27 has four Well-being Objectives to support its mission to deliver an Ambitious, Fairer and 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, strategic priorities, and deliver continuous improvement each service area has developed their service plan. This report provides the Mid-Year progress against the Law & Standards Service Plan 2022-24 (23/24).

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, Councillors 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

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.

Head of Service Executive Summary

Continued progress has been made towards meeting the Service Plan objectives for the first six months of 23/34. The Assistant Head of Legal Services has settled in well during his first 6 months and has been able to review the structure of the legal team. Recruitment remains challenging, however this is being well managed through implementing wider reaching recruitment campaigns. Further workforce planning strategies have been embedded within the team with the creation of another trainee solicitor post and some additional apprenticeships in legal support roles. The Democratic and Electoral Services manager has made significant progress with implementing statutory electoral reforms. This progress has been assisted by the recruitment of some additional staffing to support with electoral administration and to provide some resilience to the team. Despite challenges around recruitment, the Service has managed to remain resilient and has continued to deliver against the Service Plan objectives and perform well against KPIs, in most cases exceeding the required performance targets.

The Registration Service continues to meet national targets set by the General Registrar's Office for the registration of births and deaths. Despite a decrease in staffing levels at the start of the year performance against KPIs has improved and has been assisted by the introduction of the electronic diary system which has enabled streamlining of the way in which appointments are allocated. The diary system is in the early phases of introduction but is progressing well towards being fully operational, with links to the new Newport City Council website being explored. There is an ongoing review of the need to rely on casual staff. The Registration Service Manager continues to progress the modernisation the Registration Service to support with the continued delivery of service plan objectives for the next quarter of 23/24.

The Democratic and Elections services KPIs have been set for the first time during this municipal year, therefore benchmarking against previous years has not been possible. This is however reflective of the fact that there have been a number of firsts for this team, as a result of the Local Government and Elections (Wales) Act 2021 coming into force in April 2022. The restructure of the Democratic and Elections Service team has now been completed, which some much needed additional resources being focused on managing forthcoming elections and ensuring that the Council is full compliant with the requirements of the Elections Act. A comprehensive programme of member training has been delivered throughout the year to date, and further training sessions are scheduled for the forthcoming months. The team continues to monitor member engagement and to assess the training needs of members in consultation with them. An elected member survey has recently been devised and is due to be completed in the coming months. This will provide a greater understanding of member's training needs and other support requirements.

The Legal Service has continued to successfully support the delivery of key corporate projects, in particular some large-scale regeneration and investment projects which have continued to require significant support during the early months of municipal year 23/24. This work will be greater supported by the recent recruitment of a specialist Contracts and Procurement lawyer which will enable greater flexibility for the allocation of workloads within the team. The legal team continues to work hard to mitigate the impacts of staff reduction and to ensure that a quality legal service continues to be delivered. The use of case management system introduced in September 2022 continues to be embedded into the working practices of the team, ensuring that it is being utilised to its full potential, enabling workstreams to be created, with a view to reducing the burden of admin-based tasks for the team. The Assistant Head of Legal Services is to be commended for the considerable efforts he has made towards progressing the restructure and creation of a highly professional and resilient legal team.

Finally, further progress has been made towards the restructure of the Coroner Service. The review of accommodation requirements in 22/23 has resulted in an alternative court building having been identified for the service and work is ongoing to ensure that a court move can be completed in 24/25. The restructure of the Coroner Service staff continues and it is hoped that this work will be completed during the final quarter of 23/24.

Overall, despite experiencing a continued period change over the later quarter of last year and the early part of 23/24, the Law and Standards staff have met the challenges experienced and have successfully adapted to new ways of working to ensure that quality of service has not been detrimentally affected. The team continue to develop and learn from new experiences which will undoubtedly add to the resilience of the service areas of future years. During the next six months it is anticipated that all recruitment campaigns will have been completed and that the staffing structures of each team will begin settle and develop further.

Law & Standards 2023/24 Overview

Service Plan Objectives

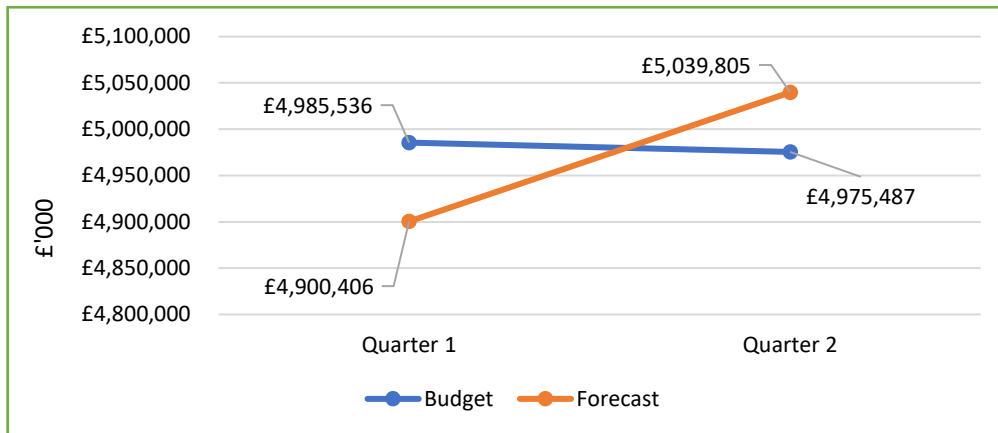
Objective	Mid-Year Status (Red / Amber / Green)
Objective 1 - To improve the efficiency and cost-effectiveness of statutory and professional services and optimise the use of available resources.	
Objective 2 - To improve the constitutional and corporate governance arrangements.	
Objective 3 - To extend and improve the use of technology and modernise working practices in order to underpin and drive service delivery changes	

Service Area Risks

Tudor 36	Risk	Corporate / Service Risk	Inherent Risk Score	Target Risk Score	Quarterly Risk Scores (Q3 2022/23 to Q2 23/24)			
					Quarter 3 22/23	Quarter 4 22/23	Quarter 1 23/24	Quarter 2 23/24
	Failure to meet Local Elections Act Requirements	Service	12	4	12	8	12	12
	Budgetary pressures on Service Demands	Service	16	4	9	9	9	9

Service Area Finance Forecast (End of Quarter 2)

Revenue Forecast



Programmes and Projects

Law & Standards does not have any programmes and projects identified in the service plan.

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Workforce Development

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

Action	Outcome(s) of Action Delivery	Action Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
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.	1 st April 2022	31 st March 2024	60%	Loss of staff due to internal promotion has required further recruitment, and training has had to begin again as duties have been redistributed. Training Plan ongoing. Deputy Democratic and Electoral Services Manager has been recruited and joined the team in September. Induction and training has commenced.
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.	1 st April 2022	31 st March 2024	50%	A Trainee Solicitor post has been created; this post will have a focus on childcare law but the incumbent will also experience other areas of local government legal practice. It is expected that this role will be advertised shortly with recruitment to be finalised in early 2024. A Trainee Legal Support Officer is now in post and will be supported to gain the skills necessary to develop in the role. Interviews for an Apprentice in the Legal Support team will take place shortly and the successful candidate will be similarly supported. Other members of the team, both lawyers and non-lawyers are supported to develop their skills in new areas of work and are encouraged to seek out opportunities for training.
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.	1 st April 2022	31 st March 2024	C	Job descriptions are reviewed on a rolling basis as positions become vacant. As a result, job descriptions are continuously reviewed and updated as necessary before recruitment is carried out, in order to ensure that the roles of incoming staff are defined to meet the needs of the organisation.

Objectives and Action Plan Update

Objective 1 - To improve the efficiency and cost-effectiveness of statutory and professional services and optimise the use of available resources.							Objective 1 Mid-Year Assessment
Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
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	1 st October 2022	31 st March 2024	60%	Good progress continues to be made with this action. This will always be an ongoing project to meet the changing demands of key corporate projects. However, considerable progress has been made with securing resources to support the requirements to support key projects, including additional internal resources arising from a restructure of the legal team.
Tudalen 39	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	1 st October 2022	31 st March 2024	C	As per the above (Workforce Development), a trainee solicitor vacancy will be advertised shortly and it is expected that the post will be filled by February/March 2024.
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 and elections services within available budget.	Not Applicable	1 st October 2022	31 st March 2024	C	Deputy Democratic and Electoral Services Manager has been recruited and started in post in September. This concludes the restructure.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary	
Tudalen 40	4	Undertake a review of accommodation and court premises, supplies and services budgets and commissioning arrangements, to improve the Coroner service and deliver efficiencies.	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. Re-commissioning of supplies and services and longer-term agreements for postmortem and other coroner services will deliver efficiency savings and service improvements.	Not Applicable	1 st October 2022	31 st March 2024	75%	Project Team/Board created for court premises.
	5	To develop and extend customer satisfaction surveys for the Registration Service to cover registrations, in addition to ceremonies.	See Objective 1.	Not Applicable	1 st April 2020	31 st March 2024	95%	Looking at ways to link with new NCC website project. Registration web pages scheduled for 2024 and will allow online bookings and automatic surveys via Stopford.

Objective 2 - To improve the constitutional and corporate governance arrangements.

Objective 2 Mid-Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
1 Tudalen 41	Embed the Public Participation and Engagement Strategy into business as usual practice.	Members and Officers will be aware of and understand the role they play in engaging with residents. 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. 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. The Participation Strategy and Petitions scheme will ensure that the views of the public are brought to the attention of Scrutiny Committees.	WBO 4 / Strategic Priority 5	1 st October 2022	31 st March 2024	30%	An update was shared with Democratic Services Committee and the committees feedback helped to shape a survey that will be conducted in Q3.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
2	To continue to improve Scrutiny arrangements and the composite work programme.	<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 3 – Strategic Priority 1	1 st October 2022	31 st March 2024	70%	<p>There have been challenges around changes to officers in the team during this period, and re-training is required as duties have been moved within the team to accommodate changes.</p> <p>Scrutiny Chairs were supported to meet during this time, and there was discussion around further training, which will be organised for the next Quarter.</p>
Tudalen 42 3	Implement the legislative requirements of the Elections Act 2022 in accordance with prescribed timescales and in readiness for the May 2024 parliamentary elections.	<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. Permanent and temporary staff working on elections will be fully trained to implement the new legislation.</p>	WBO 4 / Strategic Priority 5	1 st October 2022	31 st March 2024	22%	Following comms and updates from the Department of Levelling Up, Housing and Communities during this period, in preparation for the anticipated change to postal votes in October 2023. Attending meetings with local Association of Electoral Administrators and peer support group with other LA's. There are anticipated challenges with the new processes, but more updates and information are expected before the next Go/No Go decision by the Minister in October 2023.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary	
Tudalen 43	4	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.	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. Full engagement and consultation will be undertaken with key stakeholders and the public to inform the outcomes of the review.	WBO 4 / Strategic Priority 5	1 st April 2023	31 st March 2024	0%	This will be done in stages, concluding with a community review in 2025. A review of polling places will commence in Q3 2023/24.
	5	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	1 st April 2021	31 st March 2024	80%	Review of the constitution is making good progress. Further updates are due to be taken to Democratic Services Committee and thereafter to full Council to bring the constitution further in line with the model for Wales
	6	Continue roll-out of carbon and eco literacy training for elected members.	Elected members are encouraged and supported to complete carbon and eco-literacy training. Will improve scrutiny and assessment of Council carbon reduction work to become net zero carbon by 2030.	WBO 4 / Strategic Priority 3 Climate Change Plan	1 st April 2023	31 st March 2024	58%	100% of elected members have been offered the opportunity to attend training and achieve accreditation. 58% of elected members have attended the training. 35% of elected members have completed the post-training work and achieved accreditation. Consideration to be given to alternative formats for training, e.g. All Members Seminar, e-learning module.
	7	Review democratic report templates and amend to incorporate climate change and decarbonisation.	Improve the scrutiny and assessment of Council carbon reduction work to become net zero carbon by 2030.	WBO 4 / Strategic Priority 3 Climate Change Plan	1 st April 2023	31 st December 2023	0%	This will be addressed in Q3.

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

Objective 3 Mid-Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
1 Tudalen 44	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	1 st October 2022	31 st March 2024	80%	Continuing work to develop use of Stopford. Timeline changed slightly due to NCC website project with resources focused on the new website meaning reduced opportunity to change existing. Online booking link will be developed for new registration web pages scheduled for 2024.
	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 provide staff with a more efficient and flexible working platform and will provide timely management information to ensure that resources are being used effectively.	WBO 4 / Strategic Priority 4	1 st October 2022	31 st March 2024	75%	The implementation of the Civica system continues to progress, with staff now using the system as their main means of case management. Staff are continuing to explore the additional functionality of the system and full utilisation is expected to be achieved within the indicated timescale. The Civica superuser team (a group of representatives of each of the legal teams) is continuing to liaise with Civica and SRS to resolve minor issues relating to the interaction of the system with other parts of the Council's IT network, such as MS Outlook.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
3	Migration of Local Land Charges register and property information databases to the HM Land Registry (HMLR) 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 Geographical Information System (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	1 st April 2021	31 st March 2024	25%	Initial discussions have been held with representatives of HMLR and its project managers. A team from HMLR is visiting the Civic Centre on 6 th December 2023 in order to carry out an initial assessment and meet with Land Charges staff etc. It is expected that timescales will be confirmed after that date. The project has been delayed by issues with certain software, including IDOX, however, it is understood that we are now in a position to move forward with this project with the new system going live in mid-late 2024.

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Performance Measures

Annual performance measures are not included in the Mid-Year review and will be reported as part of 23/24 End of Year Review.

Note: Performance measures with no target will be assessed in comparison to previous year's performance.

Performance Measure / Description	End of Year Performance (21/22 to 22/23)			Mid-Year Performance 23/24		
	Actual 2021/22	Actual 2022/23	Actual Q2 2022/23	Actual Q2 2023/24	Target 2023/24	Commentary
Percentage of standard land charge searches issued within 5 working days.	79.3%	93.9%	92.6% (236 / 255)	96.4% (159 / 165)	85%	At the end of quarter 2 the performance measure is exceeding the target for 2023/24 and has significantly improved in comparison to previous years.
Percentage of customers seen within 10 minutes.	No Data	95.3%	No Data	95.7% (1,993 / 2,082)	90%	The performance is exceeding the target for 2023/24 and is performing similar to the March 2023 position (2022/23).
Percentage of single justice procedure notices drafted within timescales	100%	98%	100% (10 / 10)	100% (110 / 110)	98%	The service has successfully achieved 100% for the first 6 months of the financial year.
(New) No. of views of Scrutiny meetings including live and YouTube.	No Data	593	No Data	433	No Target (Comparator Measure)	In comparison to the 2022/23 end of year position the number of views is fallen in the 6 month period.
(New) Percentage of births registered with Newport City Council within 42 days.*	No Data	91.3%	93.5% (29 / 31)	100% (17 / 17)	98%	The service has successfully registered all births within 42 days in the first 6 months of this financial year.

* Newport City Council has a partnership arrangement with Torfaen Registration District to register births on their behalf. Births recorded in Newport reflect home births in the city.

Glossary

Service Area Project / Action Assessment

RAG Status	Description
X%	Project / Action is not on track to deliver with major issues preventing the action being completed by the agreed ' <i>Target Date</i> '. Immediate management interventions is required to improve performance and escalation to Directorate Management Team and/or relevant Board.
X%	Project / Action is mainly on track with some minor issues which could prevent the Project / Action being completed by the agreed ' <i>Target Date</i> '. Management intervention(s) required to improve performance and close monitoring by the Head of Service / Service Management Team.
X%	Project / Action is on track to be completed by the Agreed ' <i>Target Date</i> '.
C	Project / Action has been successfully delivered

Performance Measure Monitoring / Tolerance Assessment

Newport City Council has agreed a 15% tolerance against targets set in service plans.

RAG Status	Description
=>15%	Performance is under achieving against Target or previous year's performance. Immediate management intervention and escalation to Directorate Management Board is required.
<15%	Performance is off target or Previous Year's Performance but within a variance of 15%. Management intervention and close monitoring by the Head of Service / Service Management Team is required.
	Performance is achieving / succeeding against its agreed Target or Previous Year's Performance.

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Risk Assessment Matrix

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Probability	5	5 - Moderate	10 - Major	15 - Severe	20 - Severe	25 - Severe
	4	4 - Moderate	8 - Moderate	12 - Major	16 - Severe	20 - Severe
	3	3 - Low	6 - Moderate	9 Major	12 - Major	15 - Severe
	2	2 - Low	4 - Moderate	6 - Moderate	8 - Moderate	10 Major
	1	1 - Very Low	2 - Low	3 - Low	4 - Moderate	5 - Moderate
		1	2	3	4	5
		Impact				

Abbreviations

Abbreviation	Description
GIS	Geographical Information System

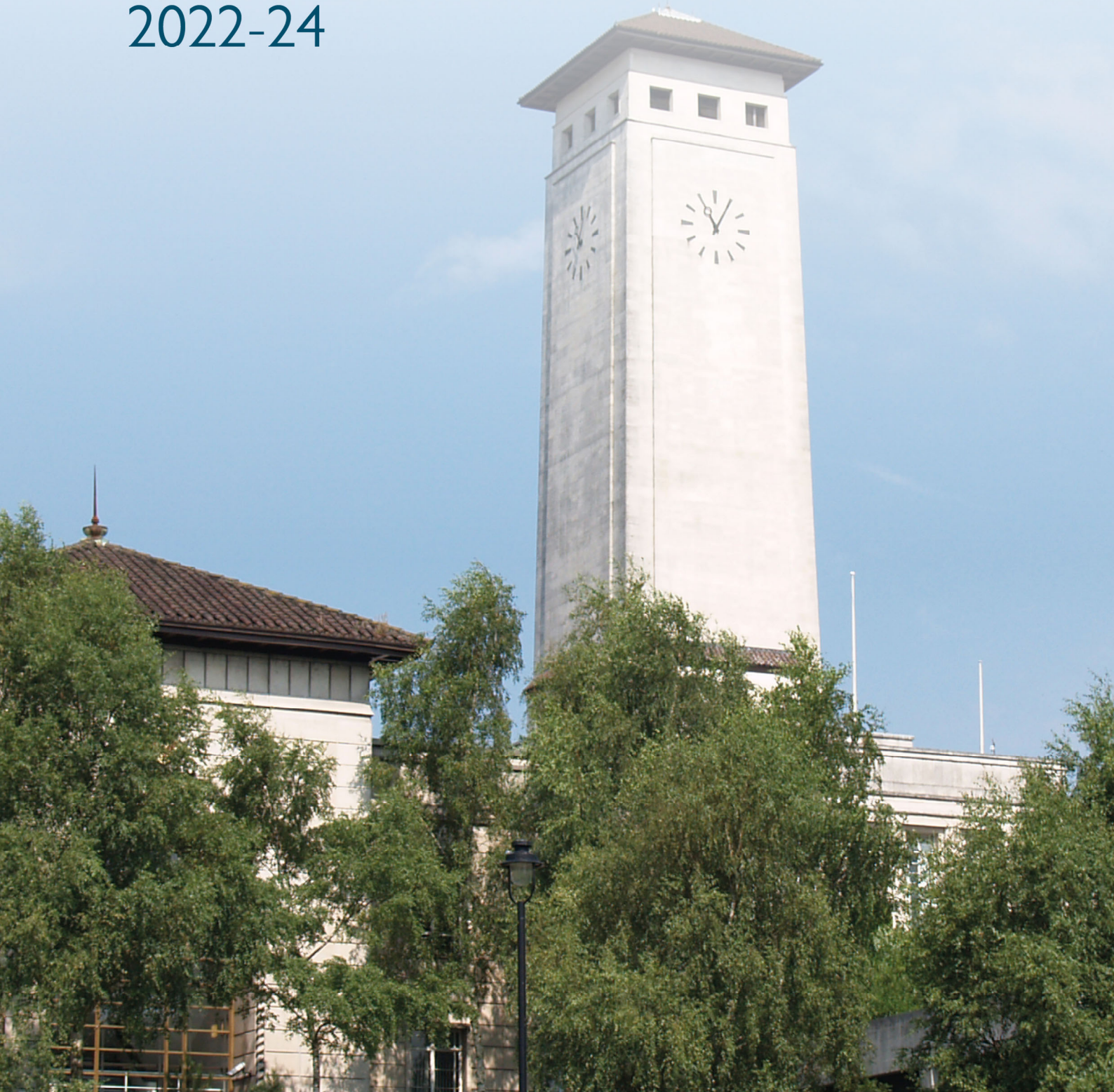


NEWPORT
CITY COUNCIL
CYNGOR DINAS
CASNEWYDD

MID-YEAR REVIEW

PEOPLE POLICY & TRANSFORMATION

2022-24



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Strategic Leads

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

Introduction

Newport City Council's Corporate Plan 2022-27 has four Well-being Objectives to support its mission to deliver an Ambitious, Fairer and 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, strategic priorities, and deliver continuous improvement each service area has developed their service plan. This report provides the Mid-Year progress against the People, Policy & Transformation Service Plan 2022-24 (23/24).

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, Assets, Communications and the Transformation & Intelligence 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 is now faced with 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.

Service Area 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.

Head of Service Executive Summary

The service continues to play an essential role in enabling the Council to meet its corporate objectives and supporting all service areas in delivering key outcomes.

The service leads on corporate and service planning including all risk and performance management and a range of statutory reports have been completed as part of this work, alongside regular Cabinet and Committee reports. This year to date, we have produced and reported on annual reports for: the Corporate Plan, Strategic Equalities, Welsh Language, Complaints Comments and Compliments, Digital Strategy, and Information Risk. The next development will be the new People Plan in Q3 and the Strategic Asset Management Plan in Q4.

The Digital and Intelligence services have continued to support the development of new ways of working through new technologies and IT support, data matching and intelligence. This year this includes an evidence-led approach to transformational change. In the next quarter the new website will be published, and we will also be working with our partners the SRS on regional collaborations.

We work closely with partners in the SRS to support the use of digital technology across all services, and the provision of robust infrastructure. Progress within this partnership has also been reported to Scrutiny in the last quarter.

The policy and partnership team works with partners and communities across Newport and this is reflected also in our engagement work, including Newport Youth Council and engagement on various aspects of service provision. The team are also working closely with Gwent public sector partners to commence delivery of the regional wellbeing plan including proposals for a Marmot region. In the coming year we also need to develop the Strategic Equalities Plan for 2024-2028. Strategic communications continue to evolve with increased use of social media and delivery of the website development project.

The asset rationalisation programme, which aims to use our assets more effectively, has commenced with workstreams looking at the use of a range of assets. We act as client to the Council's property services partner, and have also started to review these arrangements in 23/24. The partnership outcomes for last year were also reported to Scrutiny this quarter.

The HR team provides support to managers across the Council on a range of human resources issues, including payroll services, advice and support and employee relations through our Employee Partnership Forum. Working with equalities and climate change teams we also have a range of staff groups, and this year have been redeveloping employee engagement arrangements. In the next quarter we will be launching our employee values following staff engagement as well as finalising the new People Plan. The team also provides employee development, health and safety and wellbeing services supporting compliance with professional advice on keeping our workforce safe. Since last year we have worked closely with managers across all services on the sickness and management check in targets and this year to date, performance has improved. Recruitment and retention remain a risk for many services and we continue to work on approaches to support this.

We held our first virtual staff conference in July, including welcome and optional sessions, and a service awards presentation. Over 600 employees attended the staff conference, which had a significantly more reaching impact than previous staff conferences delivering important strategic message and updating staff on our services. We also launched our engagement to develop employee values which will be launched in Q4.

Finally, the service has a range of internal and external audit reviews completed and ongoing during this period and we report to Governance and Audit Committee on these, alongside the Councils risk management arrangements.

People, Policy & Transformation 2023/24 Overview

Service Plan Objectives

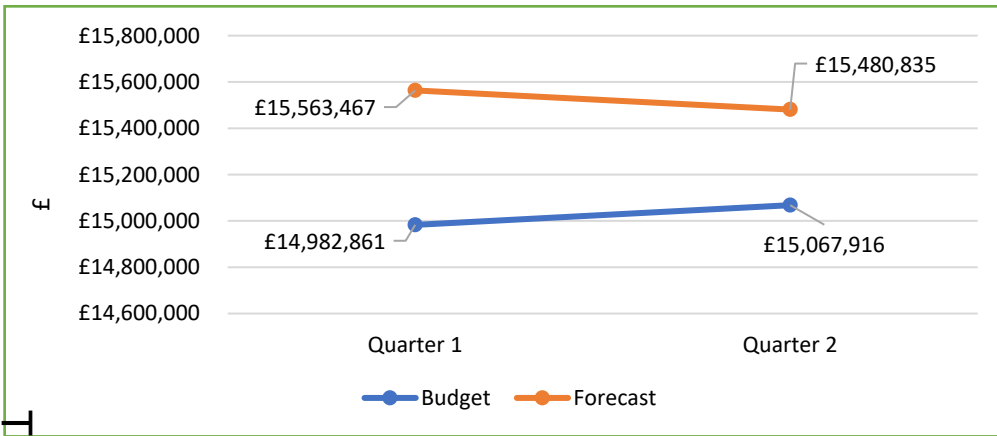
Objective	Mid-Year Status (Red / Amber / Green)
Objective 1 - Enabling evidence based organisational transformation to improve the delivery and sustainability of service delivery to the communities of Newport.	
Objective 2 - To have an inclusive organisation that supports and encourages its workforce's 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.	

Service Area Risks

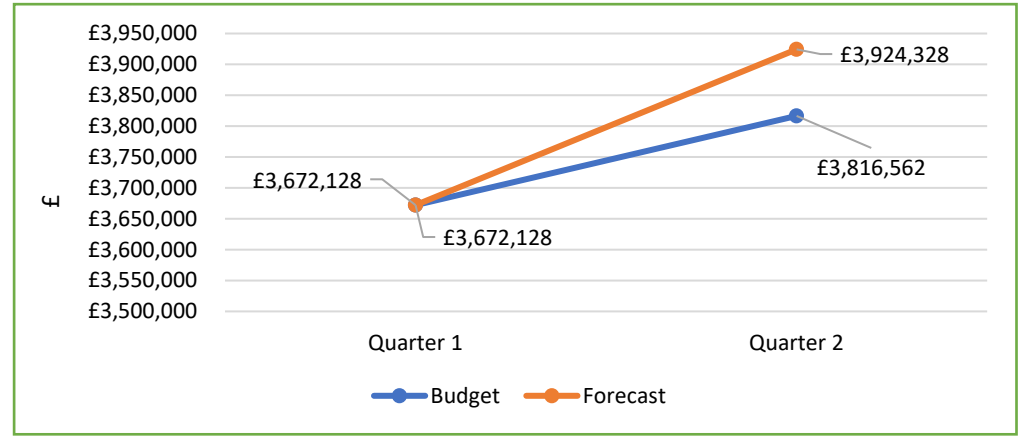
Tudor Green 53	Risk	Corporate / Service Risk	Inherent Risk Score	Target Risk Score	Quarterly Risk Scores (Q3 2022/23 to Q2 23/24)			
					Quarter 3 22/23	Quarter 4 22/23	Quarter 1 23/24	Quarter 2 23/24
	Newport Council Property Estate	Corporate	20	9	16	16	16	20
	Information and Cyber Security	Corporate	12	8	12	12	12	12
	Equalities and Welsh Language Standards	Service	12	4	9	9	9	9
	IT Connectivity	Service	9	6	8	8	8	8
	Programme and Project Management Capacity and Capability	Service	9	6	9	9	9	9
	Recruitment & Retention	Services	12	9	9	9	9	9

Service Area Finance Forecast (End of Quarter 2)

Revenue Forecast



Capital Forecast



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Programmes and Projects

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 2 RAG Assessment / % Completion	Commentary	
Tudalen 55 Asset	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	Quarter 1 2024/25	40%	<p>Excellent progress made with a phase one delivery date of January 2024 on track. Redesign focusing on the main drivers for change:</p> <ul style="list-style-type: none"> • Accessibility • User experience • Mobile responsiveness • Channel shift • Stakeholder requirements • Relevant and current content <p>Detailed engagement underway with key stakeholders including direct work with service area experts to review structure and content of information held on the website and consultation with and involvement of interested parties – groups such as Newport Youth Council and the IN-NCC network. User experience testing also underway using a bank of volunteer residents.</p>
	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	Quarter 4 2026/27	30%	<p>The Assets Rationalisation Project is now established, with a number of workstreams. The principles of the Strategic Asset Management Plan are also being developed along with supporting governance. A review of the internal assets group and how decisions are made is underway.</p> <p>Data collection and evidence gathering is a core part of the programme and the initial proposals for change are being developed in Q3. The main drivers for this programme are - financial, commitment to climate change, and better planning for and use of our buildings.</p>

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 2 RAG Assessment / % Completion	Commentary
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	Quarter 4 2026/27	30%	The programme is both rationalisation and optimisation as new requirements for assets such as in housing and social care will also need to be considered.
Review of property services	The Council's joint venture with Newport Norse comes to an end December 2025 and work has commenced to review the model and plan for next steps.	Well-being Objective 4	Quarter 3 2025/26	20%	The programme of work to review the property services joint venture has commenced, with external partners supporting. This work will continue until the end of the JV in December 2025. Stakeholder engagement is underway and the range of options for a future model are being developed.
Digital Strategy Projects	<p>The Digital Strategy key themes are:</p> <ul style="list-style-type: none"> • Digital transformation • Digital skills and inclusion • Data and collaboration • Digital infrastructure and connectivity <p>Projects will be developed to support these themes and actions within them.</p>	Well-being Objective 4	Quarter 4 2023/24	20%	<p>The Digital Board, with revised membership and terms of reference, has oversight of Digital Strategy projects.</p> <p>In the Digital Transformation theme, important highlights are the re-development of the Council's web site, the Council's project to migrate to a cloud-based solution for its financial system, migration of regulatory services' system to cloud-based solution and the Council's data centre migration to Vantage Data Centre. Other work includes the roll out of Microsoft Teams Phone, the testing of a document translation solution and the launch of a "Smart Home" in Newport Market led by Occupational Therapy.</p> <p>In the Digital Skills and Inclusion theme, Adult Community Learning offers various digital courses including "Computers Don't Bite" which is free of charge from September 2023. The development of materials representing Newport's "Digital Offer" has commenced.</p>

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Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 2 RAG Assessment / % Completion	Commentary
<p>Digital Strategy Projects</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Tudalen 57</p>	<p>The Digital Strategy key themes are:</p> <ul style="list-style-type: none"> • Digital transformation • Digital skills and inclusion • Data and collaboration • Digital infrastructure and connectivity <p>Projects will be developed to support these themes and actions within them.</p>	Well-being Objective 4	Quarter 4 2023/24	20%	<p>This will include details of digital skills and inclusion activities provided by the Council and partners across the city. All Council libraries provide free public access to internet enabled PCs which are available on a drop in basis or sessions can be booked in advance. The Council provides a free public Wi-Fi service in over 50 public buildings in the city. Free Wi-Fi on Newport buses is provided, funded by the Council and Newport Transport.</p> <p>In the Data and Collaboration theme, Public Services Network (PSN) compliance and Payment Card Industry (PCI) compliance was achieved in the first half of 23/24. SRS completed the implementation of a Security Operations Centre (SOC) and a Security Information and Event Management (SIEM) to provide increased proactive monitoring of logs and other security information.</p> <p>In the Digital Connectivity and Infrastructure theme, the Local Broadband Fund (LBF) project has experienced some delays for in building Wi-Fi infrastructure. Relevant approvals have now been agreed and installation re-scheduled. Further engagement with the supplier of the IT system will re-commence to follow equipment installations. Work to review the infrastructure for the Community Safety Network that supports the council's CCTV service is almost complete with implementation required for Q3 22/23.</p>

Workforce Development

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

Action	Outcome(s) of Action Delivery	Action Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
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.	1 st October 2022	31 st March 2024	75%	Significant progress through workforce planning arrangements to date. Following the senior staff restructure and agreement of the new Corporate Plan, work will continue with new senior leads. Discussing requirements with WLGA also. Digital skills also included as a key theme in the Council's Digital Strategy.
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.	1 st October 2022	31 st March 2024	30%	Reviewing career pathways following changes to structures across the organisation, and changes to the entry points - trainee, apprentice and graduate arrangements. Our aspiring leaders programme is ongoing, developing internal staff, and following a successful proposal to use Shared Prosperity Fund (SPF) to fund apprentices within NCC, in Q3 we are recruiting for up to 20 new apprentice positions.
Undertake an analysis of current skills, particularly in business-critical areas.	Improve the capacity and capability of teams and develop technology / digital solutions.	1 st October 2022	31 st March 2024	25%	Workforce planning continues to develop, including a session planned with WLGA, Q3. Work continues with new service manager/leads to develop structures that support the work required under our Corporate Plan and capacity or resource issues identified. Digital skills are also included as a key theme in the Council's recently approved Digital Strategy and in Q3 the People Plan draft will be finalised. This will support development of the right behaviours and values for staff. We are also working with senior managers on the skills required for the transformation work we need as Council. Within the PPT service area, we have restructured across all services to make best use of resources.

Objectives and Action Plan Update

Objective 1 - Enabling evidence based organisational transformation to improve the delivery and sustainability of service delivery to the communities of Newport.							Objective 1 Mid-Year Assessment
Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
1 Tudalen 59	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. Internal and external stakeholders are involved and collaborate with each other to deliver the Corporate Plan.	Continuous Improvement	1 st October 2022	31 st March 2027	30%	Following development and approval of the Corporate Plan we are now developing the projects and programmes that will support transformational change and the challenges we face. A number of these programmes such as asset rationalisation and a review of customer contact have commenced. The Digital Strategy has also been agreed and published, and the People Plan themes are being developed for the draft plan for Scrutiny in Q3.
	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	1 st October 2022	31st December 2023 31 st March 2024	80%	Performance & Planning Policy has been approved and now in place. Review of Risk Management Policy progressing. Risk workshop held with senior leaders will be completed in Quarter 3 and their feedback will be considered as part of the Risk Policy development. The completion date has been delayed to 31 st March 2024 for the policy to be approved through the Democratic process.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
3	Develop evidenced and intelligence-based decision making.	Evidence based decision making with insight developing into actions.	Continuous Improvement			40%	Significant intelligence pack development undertaken in support of the evidence-base decision-making to support the delivery of Asset Rationalisation. Further scoping and requirements gathering being undertaken for next phases. Development work on-going in terms of the use of the Council's Management Information (MI) Hub system to improve visibility and transparency. This includes further enhancements including the Executive Board strategic service area overviews in support of the Challenge Review process, and development of several interactive data visualisation dashboards to support the decision-making process.
	Support service areas to develop robust, evidenced business cases and successfully deliver projects.	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.		1 st October 2022	31 st March 2027		
4	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	1 st November 2022	31 st March 2027	20%	The Council completed the procurement of a new solution and implementation partner for the council's web site. This will be delivered in a phased approach using the Local Government Drupal solution. As above, migration of the council's data centre complete. This now provides greater resilience and a significant reduction in energy consumption and associated costs in the Civic Centre. This is a major milestone in the development of the Shared Resource Service (SRS) delivery model for partners including Newport. The roll out of Microsoft Teams phone is live within one Service Area, with further roll out planned by Service Area. This provides the ability to make or receive calls on any device where Microsoft Teams is installed. This includes via Bring Your Own Device (BYOD) for secure access to e-mail and Microsoft Teams on personal devices.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
4	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	1 st November 2022	31 st March 2027	20%	The Council's migration to a cloud-based solution for its financial system is due to go live Q3 23/24. The project to migrate IDOX Uniform to the cloud has been delayed due to issues identified in testing and go live is now planned for Q3. The completion of these migrations will mean that nearly all the council's highest priority systems will be in the cloud. A project to test a document translation solution for various languages looks encouraging. Following further testing a proposal will be made for its future use. The Council's Occupational Therapy team launched a new "Smart Home" facility in Newport Market that enables people to understand how technology can help them support more independent living of friends and family members. Opportunities for further use of Robotic Process Automation (RPA) continue to be being investigated with different services.
	5	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	1 st November 2022	31 st March 2027	15%

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Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
5	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	1 st November 2022	31 st March 2027	15%	All Council libraries provide free public access to internet enabled PCs which are available on a drop in basis or sessions can be booked in advance. The Council provides a free public Wi-Fi service in over 50 public buildings in the city. Free Wi-Fi on Newport buses is provided, funded by the Council and Newport Transport.
Tudalen 62 6	Improved use of data to inform service delivery and increase collaboration. <i>(Digital Strategy Theme: Data and Collaboration)</i>	Increased collaboration and use of data, building on information sharing protocols and data integration supported by agreed protocols, governance, secure systems and processes.	WBO 2 / Strategic Priority 6 WBO 4 / Strategic Priority 4 Digital Strategy	1 st November 2022	31 st March 2027	35%	Work on-going in terms of continually improving user accessibility and improved monitoring and reporting via the Council's Management Information (MI) Hub performance management system. This includes a number of value-added elements encompassing revenue, capital and MTRP, agency and overtime reporting, HR and staffing comprising of workforce overviews and staff attrition rates, check-ins etc. Cross-service engagement work on-going in terms of asset rationalisation and service provisioning across several areas. This includes work in supporting Social Services in the delivery of the Welsh Government Eliminate Profit agenda for Childrens Services. Scoping underway in defining supportive intelligence requirements to support the evidence-based decision requirements. Collaborative discussions continuing with SRS and local authority partners in relation to prospective regional programmes and delivery.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary	
Tudalen 63	7	<p>Improve cyber resilience and information security governance, managing risks appropriately with partners and groups.</p> <p><i>(Digital Strategy Theme: Data and Collaboration)</i></p>	<p>Build on and continue to develop cyber resilience and information security governance, secure systems and processes.</p> <p>Work with partners and groups such as Warning, Advice and Reporting Point (WARP) and others. Ensure technical security measures are managed, working with Shared Resource Service (SRS), partners and suppliers. Supported by Annual Information Risk Report, regular staff training and communications.</p>	<p>WBO 2 / Strategic Priority 6</p> <p>WBO 4 / Strategic Priority 4</p> <p>Digital Strategy</p>	1 st April 2023	31 st March 2027	20%	<p>Public Services Network (PSN) compliance and Payment Card Industry (PCI) compliance was achieved in the first half of 23/24. SRS completed the implementation of a Security Operations Centre (SOC) and a Security Information and Event Management (SIEM) to provide increased proactive monitoring of logs and other security information. Audit Wales provided its report on the Council's Cyber arrangements and the recommendations are being followed up for further improvement.</p>
	8	<p>Work with partners to develop infrastructure and connectivity in the City.</p> <p><i>(Digital Strategy Theme: Digital Infrastructure and Connectivity)</i></p>	<p>Improved digital infrastructure and connectivity for the city and for the council.</p>	<p>WBO 2 / Strategic Priority 6</p> <p>WBO 4 / Strategic Priority 4</p> <p>Digital Strategy</p>	1 st November 2022	31 st March 2027	15%	<p>The Local Broadband Fund (LBF) project has experienced some delays to ensure the necessary approvals for in building Wi-Fi infrastructure. Approval has now been agreed and installation re-scheduled. A wayleave agreement is being finalised for one site for fibre provision. Further engagement with the supplier of the IT system will re-commence to follow equipment installations.</p> <p>Work to review the infrastructure for the Community Safety Network that supports the council's CCTV service is almost complete with implementation planned Q3. Migration of the Council's data centre to Vantage Data Centre is complete, providing greater resilience and reductions in energy consumption and associated costs in the Civic Centre.</p>

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
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	1 st October 2022	31 st December 2023	80%	Social media profiling report currently in draft. This is also being used to inform a review of social media platforms upon which decisions regarding existing and available platforms will be made. Detailed social media analytics report now being compiled on a regular basis to evidence engagement and reach, and inform social media planning. Detailed analytics reports being compiled for key campaigns, such as community learning, and best practice extracted for future use. Digital options being considered at all times for efficiency, but always taking into consideration target audience. Recent example includes the development of a digital newsletter for carers and community connectors, moving away from traditional print.
10	Innovative development and use of systems and solutions to maximise the benefits of the Council's system assets.	Better use of existing/new systems and solutions to meet and develop user and service needs. Improve system collaboration by expanding cross-system integration and exploiting functionality to its fullest.	WBO 2 / Strategic Priority 6 WBO 4 / Strategic Priority 4 Digital Strategy	1 st November 2022	31 st March 2027	30%	On-going development and exploitation of the in-house developed CEMP (Community Evaluation Monitoring Project) system is continuing. Significant progress made in terms of SPF (Shared Prosperity Fund) system to support delivery, monitoring and reporting for Newport, Torfaen and Caerphilly councils. Further work being scoped and planned to provide additional system enhancements to support the Welsh Government Flying Start flexible-funded work programme. Development of CEMP solution to support Housing & Communities in relation to delivery of homelessness and rough sleeper services completed. This has produced a resultant cost efficiency saving for the service.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
10	Innovative development and use of systems and solutions to maximise the benefits of the Council's system assets.	Better use of existing/new systems and solutions to meet and develop user and service needs.	WBO 2 / Strategic Priority 6	1st November 2022	31st March 2027	30%	MI Hub developed case management system, to support Home Office deployment scheme. Further development work completed to facilitate improvements in monitoring and reporting through interactive performance dashboards. dashboards.
		Improve system collaboration by expanding cross-system integration and exploiting functionality to its fullest.	WBO 4 / Strategic Priority 4				Digital Strategy
11	Development of Complaints service to gain further insight from customer compliments, comments and complaints.	Service delivery is improved as a result of feedback from customers and appropriate actions taken by services.	Continuous Improvement	1st April 2023	31st March 2027	30%	Further work being scoped to develop approach to the implementation and use of Robotic Process Automation (RPA) with collaborative licence facilitated by SRS. Work underway to develop partnership approach and knowledge sharing to support efficiency savings. Three specific complaints training sessions were undertaken for key services. Annual Compliments, Comments and Complaints report produced and presented to Governance and Audit Committee September 23. Initial engagement with residential services to review documentation and processes for complaints. Initial discussions on review of Unacceptable Actions by Customers Policy.

Tudalen 65

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 2 Mid-Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
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	1 st October 2022	31 st December 2023	35%	Plan to be agreed in December 23. This will also be reported to Scrutiny as a draft. Currently continuing engagement.
Tudalen 66	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	1 st October 2022	31 st March 2024	75%	Significant effort and time investment has been put into reviewing and supporting a shift in this area. Outcomes now suggest a positive shift in staff engaging in the process since last year and a review of the processes that support this will continue.
	Implement a strategic and whole organisational approach to talent management by identifying career 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	1 st October 2022	31 st March 2024	75%	Drafts now being reviewed internally with a view to an overarching guidance support document being available organisationally within the timeframe.
4	Promote diversity and inclusion, offering various opportunities to work for Newport City Council	Recruitment events are supported across the city at a number of diverse events. Staff networks are held regularly to promote inclusion. Workforce better reflects the make-up of our communities.	WBO 4 / Strategic Priority 1	1 st October 2022	31 st March 2024	50%	In the first half of the year, we have agreed an SPF bid to support our entry points offer on a temporary basis which will support our aspirations in this area. We will support with approximately 20 adverts for apprentices this quarter and recruitment is now underway.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary	
Tudalen 67	5	An organisation where the health, safety and well-being requirements of our workforce are supported and are promoted by all staff across the Council.	Ongoing review and support of statutory compliance and best practice recommendations within the Health and Safety department in line with identified service area requirements and obligations. Ensuring that managers are upskilled and are educated on all aspects of the health, safety and well-being requirements that are placed upon them to ensure that the Council discharges its health and safety duties.	Continuous Improvement	1 st October 2022	31 st March 2024	75%	The Health and Safety team are continuing to support organisational need in a proactive manner. Inevitably the more audit work being undertaken is resulting in more identified areas of further support. The structure of H&S and Wellbeing support team is a continual process evolving to organisational need and pressures. The team supports with proactive service area plans on a risk-based approach alongside key strategic priorities.
	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. Ongoing review and support of statutory compliance and best practice in line with identified service area requirements and obligations.	WBO 1 / Strategic Priority 7 WBO 4 / Strategic Priority 1	1 st October 2022	31 st March 2024	75%	The Fairness and Equality Impact Assessment form has been amended and added to the budget consultation document to support decisions makers in considering the principles of equalities, fairness, and Welsh language from initial planning and throughout the process. Training has continued throughout the period on equality and diversity and Welsh language. Service area specific and open workshops focused on FEIAs and the links with protected characteristics, Welsh language, social economic duty and the Wellbeing of Future Generations (Wales) Act have been scheduled throughout Q3.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
6	Ensure key decisions within NCC support the principles of equalities, fairness, and Welsh Language.	Ensuring that managers are upskilled and are versed with all aspects of equalities, fairness and Welsh language requirements to ensure that the council remains compliant.	WBO 1 / Strategic Priority 7	1 st October 2022	31 st March 2024	75%	Work continues with the Fairness Commission throughout the year. The FC are refining their approach to assessing fairness in the context of budget setting this year and are planning to provide a supportive role with key service and demographic areas during Q3.
		Support collaborative working and develop understanding of fairness in partnership with Newport Fairness Commission.	WBO 4 / Strategic Priority 1				
7	Through our partnership work support the development of a living wage city.	Ensure that our People Plan and wider partnership work programme, including the local action plan under the Gwent Well-being plan, supports the development of a Living Wage City. Develop an organisational understanding of this and the links to the poverty and skills agenda.	WBO 4 / Strategic Priority 8	1 st October 2022	31 st March 2024	20%	During this quarter we have worked with partners and officers across the council to discuss options in relation to research, engagement, and implementation of living wage cities, to understand how this ambition can be best approached and achieved within Newport alongside other local employers and stakeholders.

Tudalen 68

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 3 Mid-Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
Tudalen 69	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. Lead the NCC work as part of the Gwent Marmot region work including supporting the development of organisational understanding of health inequality and links to corporate and service plans.	WBO 4 / Strategic Priority 1 Gwent Well-being Plan 2023-28	1 st October 2022	31 st March 2024	80%	The draft strategic needs assessment was shared with Safer Newport partnership members during the period alongside early indications of the results of the community survey. In order to align with home office requirements under the Serious Violence Duty the strategic needs assessment and serious violence strategy will be refined over the next quarter in order to be published in April 2024. Safer Newport subgroups continue to discuss multi-agency approaches to addressing and challenging emerging community safety issues. During this quarter, the use of a contextual safeguarding approach to location and young people based issues has been utilised and has full engagement from Safer Newport and wider partners.
	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.	Continuous Improvement	1 st October 2022	31 st March 2027	70%

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
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.	Intelligence Hub offer extended to partners. Grant funding bids across a range of partnerships supported by evidence.	Continuous Improvement	1 st October 2022	31 st March 2027	70%	Work is continuing with social services to improve system integration. This also includes data and analytics to support the Eliminate Profit from Childrens Services and development of young people service overview. Regional discussions on-going regarding the development of data and analytical capabilities and potentially extending current services across other partners.
Tudalen 70	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) Develop a closer alignment between partnership, internal and external NCC communication messages.	WBO 4 / Strategic Priority 1 WBO 4 / Strategic Priority 7 Gwent Well-being Plan 2023-28	1 st October 2022	31 st March 2024	85%	Links strengthened with Western Gateway and Key Cities communication groups. Regular attendance at WLGA Wales-wide comms group to share updates, priorities and best practice. Supporting development of the Royal Foundation coalition to tackle homelessness. Restructure of comms and policy/partnership into one team is also supporting more joined up working. Comms reps embedded within partnership forums including Gwent Warning and Informing Forum (W&I), regional fostering, Gwent comms forum, Wales W&I, Pill Masterplan group, Safer Streets group etc. Regional PSB rota support and duties agreed across all LAs.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary	
Tudalen 71	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. Development of strategic needs assessment, and associated strategies to inform a delivery and action plan.	WBO 3 / Strategic Priority 7	1 st October 2022	31 st March 2024	60%	<p>The draft strategic needs assessment was shared with Safer Newport members during the period alongside early indications of the results of the community survey. In order to align with home office requirements under the Serious Violence Duty the strategic needs assessment and serious violence strategy will be refined over the next quarter in order to be published in April 2024.</p> <p>Safer Newport subgroups continue to discuss multi-agency approaches to addressing and challenging emerging community safety issues. During this quarter, the use of a contextual safeguarding approach to location and young people-based issues has been utilised and has full engagement from Safer Newport and wider partners.</p>
	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.	<p>Work in partnership with key partners, citizens, and forums to ensure the voices of citizens influence and participate in council decisions.</p> <p>Improve the engagement and involvement of Newport's diverse and Welsh Language communities in the delivery of Council's services.</p>	<p>WBO 3 / Strategic Priority 7</p> <p>WBO 4 / Strategic Priority 1</p>	1 st October 2022	31 st March 2025	80%	<p>During this quarter, a range of engagement work on behalf of service areas has been supported. This included engaging with Involve Newport Citizens Panel, with surveys produced and circulated at the end of April and July on Dementia; Online Safety in Digital Plan for Schools; Adult Learning (Coleg Gwent); Access to Community Food Services; Age Friendly Communities; Perception of Newport; Community Safety Perception; NCC Website; Transporter Bridge; and Independent Custody Visitors. Results from these surveys were analysed and made available to council colleagues and partners who requested content to be included. The Team also facilitated the inclusion of surveys on Bus Wi-Fi giving more residents the opportunity to participate, with content set up on City Centre Safety, and Community Safety Perception.</p>

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
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.	<p>Work in partnership with key partners, citizens, and forums to ensure the voices of citizens influence and participate in council decisions.</p> <p>Improve the engagement and involvement of Newport's diverse and Welsh Language communities in the delivery of Council's services.</p>	<p>WBO 3 / Strategic Priority 7</p> <p>WBO 4 / Strategic Priority 1</p>	1 st October 2022	31 st March 2025	80%	In addition, Newport Fairness Commission are being supported to develop new forms of engagement in budget setting and service development, a new participatory budgeting programme is being devised using SPF funding, the budget communications and engagement group is being supported by the team to coordinate budget activity across the Council and Newport Youth Council and 50+ Forum are being supported to create opportunities for citizen voice and participation.

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 4 Mid-Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
Tudalen 73	Following the introduction of our 'New Normal' working policies and new Corporate Plan we will review our Strategic Asset Management Plan, and Disposal and Asset transfer strategies. This will be supported by an asset rationalisation programme in our Transformation Plan.	Effective asset management, disposal and asset transfer arrangements. Savings achieved and ongoing spending commitments reduced through asset and land rationalisation programme. Plan implemented.	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 2 WBO 4 / Strategic Priority 3 WBO 4 / Strategic Priority 6	1 st October 2022	31 st March 2024	50%	Significant progress to assess assets across all services and develop proposals for change. Community Asset Transfer and Acquisitions policy have been drafted and circulated for comment. Further work needed on SAMP and Disposals policy. A date for scrutiny for review of the new policy is agreed for Q4.
	Develop and manage effective contract management arrangements with Newport Norse.	Effective contract monitoring and improved outcomes from the joint venture partnership. Review of Joint Venture arrangements.	Continuous Improvement	1 st October 2022	31 st December 2025	75%	Contract management remains at the same strategic level as in previous quarters with governance arrangements in place and report to Scrutiny this quarter. More in depth work is being completed, with external support to prepare NCC for the end of the joint venture.
	Adherence to the Corporate Landlord Policy and ensuring that all Premises Managers are accountable and responsible.	Up to date and comprehensive list of premise managers. 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	1 st October 2022	31 st March 2024	75%	Positive feedback from Norse with regards to the number of requests coming from premises managers across the estate. As it stands there have been no reported instances of premises managers not complying with this process.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
4	Review the building requirements for staff accommodation as part of the work programme.	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	1 st October 2022	31 st March 2024	75%	Next phase of work has started at the Civic Centre with additional surveys required on the to ensure we are working with CADW. External works have begun on the pyramid roofs due to risk of failure causing significant water ingress. Each piece of work creates a better idea of the scale and investment needed to create suitable office environment and use of the building.
Tudalen 74	People, Policy and Transformation supporting the Council's Climate Change Plan delivering its Strategic Themes	Enabling and support the delivery of the Council's Climate Change Plan across its strategic themes including: Wider Role; Transport and Partnerships.	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 3 Climate Change Plan 22-27	1 st October 2022	31 st March 2024	60%	Work within the asset rationalisation programme and across all buildings continues with the Climate Change Team to support the Council's climate change plan and strategic support to achieve the objectives is continuing.
	6	People, Policy and Transformation supporting the Council's Climate Change Plan delivering its theme 'Organisational Culture and Leadership'.	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 3 Climate Change Plan 22-27	1 st October 2022	31 st March 2024	50%	The leadership development is underway and continuing, this includes work to develop training for staff, and developing a staff network.

Performance Measures

Annual performance measures are not included in the Mid-Year review and will be reported as part of 23/24 End of Year Review.

Performance Measure / Description	End of Year Performance (21/22 to 22/23)			Mid-Year Performance 23/24		Commentary
	Actual 2021/22	Actual 2022/23	Actual Q2 2022/23	Actual Q2 2023/24	Target 2023/24	
NCC Sickness Days Lost	12.35 days	12.35 days	5.44 days	4.75 days	11.35 days (Q2 / mid-year target - 5.68 days)	Work ongoing to manage sickness with managers across all services.
Percentage of managers undertaking regular check-ins	No Data	50.5 days	No Data	66.92%	65%	Performance continues to improve for recorded regular check-ins for employees.
Number of staff undertaken Equality, Diversity, and Inclusion training.	333	339	144	217	200 (Q2 Target - 100)	As part of our commitment to becoming an inclusive organisation, training is key to increasing understanding, respect and creating an inclusive culture. Training was well received and attended thus increasing training numbers during this first half of 2023-34.
(New) % of staff that are able to speak Welsh at least intermediate or above level.	8.9%	8.4%	8.4%	8.7%	7.5%	A number of activities have been undertaken during this quarter to better report upon this measure including staff communication on updating skills in their Employee Self Service iTrent account records. Regular 'talking over lunch' sessions have been held to enable people to practice their Welsh and feel more confident with using Welsh in the workplace. The Cymraeg Gwaith programme is due to start and will be promoted Q3. A dedicated NCC tutor is now in place through Coleg Gwent.
(New) Number of Council staff completing Welsh language training.	No Data	194	111	111	180	Training has been supported with engagement from service leading to exceeding targets at this point of the year. Cymraeg Gwaith programme to start in November 2023 with sessions being offered weekly and on a blended basis to enable greater access by the workforce.

Performance Measure / Description	End of Year Performance (21/22 to 22/23)			Mid-Year Performance 23/24		
	Actual 2021/22	Actual 2022/23	Actual Q2 2022/23	Actual Q2 2023/24	Target 2023/24	Commentary
Percentage Freedom of information Responses completed on time	89.5%	91.03%	93.2%	87.5%	88%	Just under target at Q2 and continues to be monitored.
Percentage of Subject Access Requests responses completed in time	71.1%	70.9%	69.2%	90.9%	75%	Within target at Q2 and significant improvement on last year's performance.
New: Percentage of interventions by Public Services Ombudsman for Wales (PSOW) out of all complaints closed	No Data	16.7%	18.2%	11%	14%	Year to date remains within target at 3 interventions out of 27 complaints to PSOW.
Total number of social media followers	41,700	45,688	42,835	46,948	45,000	

Tudalen 76

Case Studies, Key Achievements, Awards

Staff conference and engagement



Significant support has gone into staff engagement with the senior leads now have a clear timeline to senior leadership staff engagement. This was started with the Councils annual staff conference in July 2023. The conference was held hybrid. It was the first time that our staff conference had been held virtually, using Microsoft Teams. The format of the conference included welcome sessions, optional sessions (from a choice of 15) and a closing/long service awards presentation session. There were a mix of senior leadership sessions and a mix of service area officers supporting the conference.

Over 600 employees attended the staff conference, which had a significantly more reaching impact than previous staff conferences delivering important strategic message and updating staff on our services. The staff conference was also used to launch our staff engagement activity on developing our new employee values and behaviours, significant traction has been made on our new staff values and behaviours and these are due to be signed off in November 23.

Tudalen 7 Challenge Reviews

Extensive work undertaken to support the developing challenge review process with Executive Board. This work has included expansion of MI Hub through the creation of strategic dashboard overviews for each service area. This work encompassed strategic overviews of service area performance and risk management, transformation, and finance, including revenue, capital and MTRP savings, and key HR and staffing summaries, including staff sickness, check-ins, staff attrition, agency and overtime spend.

Partnerships

The One Newport Well-being Plan ran for 5 years until the end of April 2023. Following its end, we were delighted to showcase the range of work that has taken place and to thank the many partners, and individual citizens who worked hard to make our plan a success. These examples reflected our belief that a joined-up public sector working together closely with our citizens, third sector and business community will deliver the best outcomes for our city.





Over the past five years Newport City Council and our partners have been using a form of public engagement known as Participatory Budgeting (PB) to strengthen volunteering and the third sector, whilst involving local people in decision making. Under the project management and direction of the Policy and Partnership Team. In January 2023 we completed our fourth PB programme. The total investment in Newport, is over £¾ million, by far the largest in Wales.

Glossary

Service Area Project / Action Assessment

RAG Status	Description
X%	Project / Action is not on track to deliver with major issues preventing the action being completed by the agreed ' Target Date '. Immediate management interventions is required to improve performance and escalation to Directorate Management Team and/or relevant Board.
X%	Project / Action is mainly on track with some minor issues which could prevent the Project / Action being completed by the agreed ' Target Date '. Management intervention(s) required to improve performance and close monitoring by the Head of Service / Service Management Team.
X%	Project / Action is on track to be completed by the Agreed ' Target Date '.
C	Project / Action has been successfully delivered

Performance Measure Monitoring / Tolerance Assessment

Newport City Council has agreed a 15% tolerance against targets set in service plans.

RAG Status	Description
=>15%	Performance is under achieving against Target or previous year's performance. Immediate management intervention and escalation to Directorate Management Board is required.
<15%	Performance is off target or Previous Year's Performance but within a variance of 15%. Management intervention and close monitoring by the Head of Service / Service Management Team is required.
	Performance is achieving / succeeding against its agreed Target or Previous Year's Performance.

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Risk Assessment Matrix

Tudalen 50

Probability	5	5 - Moderate	10 - Major	15 - Severe	20 - Severe	25 - Severe
	4	4 - Moderate	8 - Moderate	12 - Major	16 - Severe	20 - Severe
	3	3 - Low	6 - Moderate	9 - Major	12 - Major	15 - Severe
	2	2 - Low	4 - Moderate	6 - Moderate	8 - Moderate	10 - Major
	1	1 - Very Low	2 - Low	3 - Low	4 - Moderate	5 - Moderate
		1	2	3	4	5
		Impact				

Abbreviations

Abbreviation	Description
FEIA	Fairness and Equality Impact Assessment
PSOW	Public Services Ombudsman for Wales
RPA	Robotic Process Automation
SPF	Shared Prosperity Fund
WLGA	Welsh Local Government Association



NEWPORT
CITY COUNCIL
CYNGOR DINAS
CASNEWYDD

MID-YEAR REVIEW

REGENERATION & ECONOMIC DEVELOPMENT

2022-24



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Strategic Leads

Leader of Newport City Council	Councillor Jane Mudd
Cabinet Member for Strategic Planning, Regulation & Housing	Councillor James Clarke
Cabinet Member for Community Well-being	Councillor Deb Harvey
Chief Executive	Beverly Owen
Head of Regeneration & Economic Development	Tracey Brooks

Introduction

Newport City Council's Corporate Plan 2022-27 has four Well-being Objectives to support its mission to deliver an Ambitious, Fairer and 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, strategic priorities, and deliver continuous improvement each service area has developed their service plan. This report provides the Mid-Year progress against the Regeneration & Economic Development Service Plan 2022-24 (23/24).

The Regeneration and Economic Development service area supports the Chief Executive Directorate and is responsible for delivering the statutory land use planning function to enable the City to grow in a sustainable manner and ensure the delivery of the Council's regeneration priorities. The service includes planning policy and development management along with historic building conservation and the building control function. The Regeneration Team develop and deliver a variety of grant funded regeneration programmes and provide support for businesses and inward investors as we seek to stimulate economic growth and investment across the City Centre and wider City. Culture and Heritage is also an important part of the service as we seek to develop and promote facilities such as the Museum and Art Gallery, the Transporter Bridge and the Newport Medieval Ship and celebrate our diverse and rich culture. The Regeneration Team also oversees the delivery of the Council's sport and leisure facilities contract which is delivered by Newport Live. The Economic Development Team delivers work and skills support to residents in order to support them into employment and ensure they have the necessary skills required to fulfil their potential. The Team also provides tourism and events support, alongside marketing Newport as a great place to live, work and invest in.

Service Area Objectives

Objective 1 - Encourage and support continued economic growth within the City, with particular focus on strategic projects and regeneration in the City Centre.

Objective 2 - Creating a vibrant and proud city where our tourism, destination, culture, leisure and heritage offer will be improved and promoted through events and marketing.

Objective 3 - Newport residents will be supported into work and increasing their employment opportunities.

Objective 4 - Support the sustainable and resilient growth of the City and seek to protect heritage and relevant landscape features through effective use land use planning regulations.

Head of Service Executive Summary

There have been a number of key successes over the past 6 months. Highlights include the delivery of the Wales National Armed Forces Day in June and the Building Control team winning two Local Authority Building Control, 'Building Excellence' Regional Awards for their involvement in the delivery of the Pobl development at Treberth Crescent and the redevelopment of the Newport Indoor Market. The Regeneration team has also continued to deliver strategic regeneration projects including the Transporter Bridge and the second phase of the Market Arcade refurbishment. Delivery of the Local Investment Plan, associated with the Shared Prosperity Fund (SPF) is being coordinated by the Economic Development team and we have seen a number of partners supported with funding to deliver programmes and events such as the Newport Rising Festival, Black History Month and Wales Tech Week.

The replacement Local Development Plan is progressing well and we are working towards seeking Cabinet and Council approval in September to launch a consultation on the Preferred Strategy in October. Good progress is also being made in addressing priority empty properties, including TJ's, Clarence Place and notices have been served on a number of other properties in order to address the unsightly appearance of the property.

The Business Support Team continue to help businesses access advice and financial support through the City of Newport Business Grants and new Accelerated Growth Grants via SPF funding. We are also working towards the delivery of the Newport Food Festival in a new 3 day format and the team has supported the successful delivery of the Newport Wales Marathon and the Pride in the Port event.

Our work and skills teams continue to provide excellent support to young people and residents in need of assistance to find work or training opportunities. They provide targeted support in the form of mentoring, training and facilitating work placements and taster sessions. Programmes are open to all but specific programmes have been developed which target young people, over 50's and those with identified barriers to employment. The Team delivered another very successful jobs fair in the Newport Market in May 2023 which saw over 400 people engaging with 37 employers. The Newport Youth Academy continue to support some of our most vulnerable young people in gaining the necessary skills and qualifications to find work and careers.

The RED team have also experienced some challenges over the last year, including ongoing deliberations regarding the implementation of the new Technical Advice Note 15 on Flooding as well as significant staff recruitment and retention issues within the Planning service. Whilst this is a problem which is being experienced on a national scale, Managers are thinking creatively and we have recruited new trainees in an attempt to support more people into the profession. As a result we have seen a positive improvement in the performance of the Planning team in determining planning applications within Welsh Government timescales.

Our key focus going forward will be in delivering key strategies and projects, including those funded by the Shared Prosperity Fund as well as the new Leisure and Well-being Centre. We will also be analysing the results of the public consultation on the Preferred Strategy for the replacement Local Development Plan as we progress towards the Deposit Plan stage in approximately 12 months' time.

We have our sights firmly set on the future Newport and our greatest asset throughout this last period remains the Regeneration and Economic Development staff. They continually seek to help and support residents and businesses as well as creating resilient and sustainable places and spaces. They approach their work with positive professionalism, trying to find solutions to any problems posed and going the extra mile in order to ensure that we deliver good quality outcomes for the city, its residents and businesses.

Regeneration & Economic Development 2023/24 Overview

Service Plan Objectives

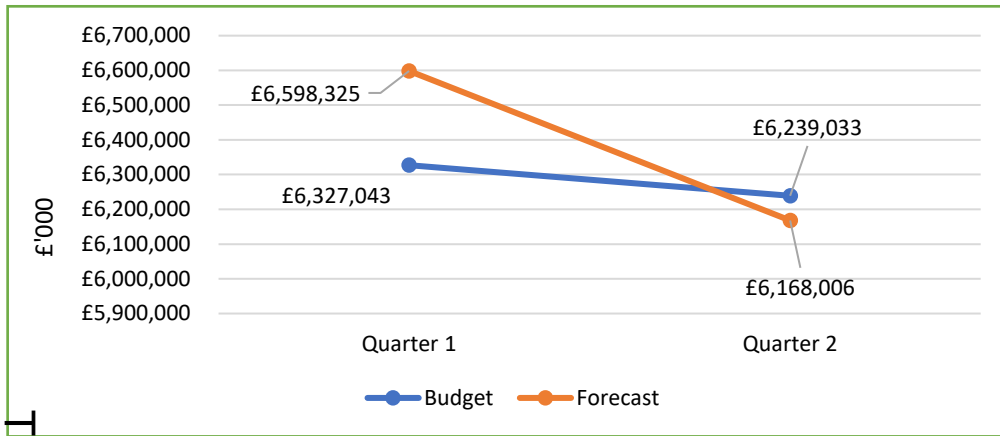
Objective	Mid-Year Status (Red / Amber / Green)
Objective 1 - Encourage and support continued economic growth within the City, with particular focus on strategic projects and regeneration in the City Centre.	Green
Objective 2 - Creating a vibrant and proud city where our tourism, destination, culture, leisure and heritage offer will be improved and promoted through events and marketing.	Amber
Objective 3 - Newport residents will be supported into work and increasing their employment opportunities.	Green
Objective 4 - Support the sustainable and resilient growth of the City and seek to protect heritage and relevant landscape features through effective use land use planning regulations.	Green

Service Area Risks

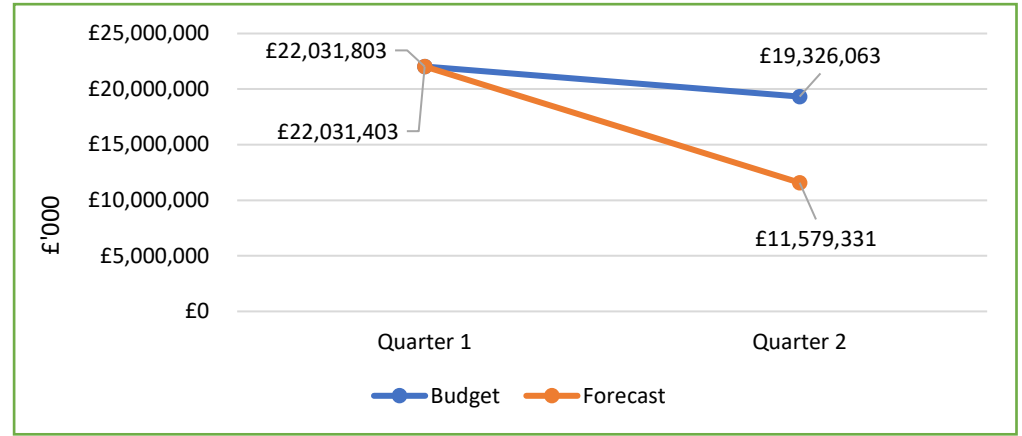
Risk	Corporate / Service Risk	Inherent Risk Score	Target Risk Score	Quarterly Risk Scores (Q3 2022/23 to Q2 23/24)			
				Quarter 3 22/23	Quarter 4 22/23	Quarter 1 23/24	Quarter 2 23/24
Replacement Local Development Plan not delivered on time / budget.	Service	9	2	9	9	9	9
Delivery of Leisure & Well-being Centre	Service	12	4	12	12	12	12
Transporter Bridge / Visitor Centre not delivered to time / budget / scope	Service	8	6	8	8	12	12
Shared Prosperity Fund	Service	12	4	8	8	6	6

Service Area Finance Forecast (End of Quarter 2)

Revenue Forecast



Capital Forecast



Tudalen 86

Programmes and Projects

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 2 RAG Assessment / % Completion	Commentary	
Tudalen 87	Transporter Bridge/ Visitor Centre	The delivery of the Visitor Centre which will attract visitors into the city generating income and promoting economic growth. This will contribute towards the long term objectives of supporting the maintenance of the Transporter Bridge and expanding upon the cultural offer of Newport. This will support the Council's Economic Growth Strategy, Corporate Plan commitment to revitalise the city centre and proposed cultural strategy.	Well-being Objective 1	Quarter 4 2024/25	40%	Visitor Centre construction is proceeding well and building frame is complete. Cladding works are progressing and completion of the building is expected in Spring 2024. Work is also progressing on the refurbishment and restoration of the Bridge. Inclement weather has impacted progress but this was anticipated when working at height on a structure which spans the River. Bridge works are expected to complete in Q3 2024/25.
	Market Arcade	The Heritage Lottery Heritage Funding has enabled architectural details to be restored and the aim is to reconnect owners, traders and visitors to the role the Market Arcade played in the growth of Newport. This will also support the Council's Economic Growth Strategy and Corporate Plan commitment to revitalise the city centre.	Well-being Objective 1	Quarter 4 2023/24	90%	Final property refurbishment and interior works which form the second phase of works have commenced, including works to 12/13 High St. Programme remains on course to complete in March 2024.

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 2 RAG Assessment / % Completion	Commentary
Former IAC Building, Mill Street	Refurbishment of the building to provide high spec office accommodation. Scope of works has now been amended to cover internal fit out of the building following additional funding from CCR. This will support the Council's Economic Growth Strategy, Corporate Plan commitment to re-vitalise the city centre.	Well-being Objective 1	Quarter 3 2023/24	75%	Developer has reported increasing costs to complete construction phase and is exploring additional funding options.
Placemaking Programme (projects)	Build on the legacy of recently completed projects through the Welsh Government Placemaking Programme. Subject to further grant funding, this fund will enable further investment into the Northern Gateway area of the city, diversifying the offer and mix of uses and adding value to schemes such as the Indoor Market, Info Station and Market Arcade.	Well-being Objective 1	Quarter 4 2023/24	55%	First grant awards completed under revised Welsh Government framework - projects commenced at 4-5 North St and Gem 42 restaurant.
Information Station	Relocation of the Council's Customer Services to the Central Library and Museum building and redevelopment of the office space into co-working and tech incubation space for Tramshed Tech. This will support the Council's Economic Growth Strategy and Corporate Plan commitment to re-vitalise the city centre.	Well-being Objective 1 Well-being Objective 4	Quarter 2 2023/24	95%	Project complete with opening date scheduled for 26th October 2023.

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 2 RAG Assessment / % Completion	Commentary
Newport Replacement Local Development Plan (RLDP)	Creation of an LDP is a statutory duty. The plan will include policies used to determine all planning applications in Newport. It will also identify land for development, helping with economic growth, and it will protect and enhance our best environmental and historical assets. This is in line with the Corporate Plan's priority to support sustainable economic growth and strong placemaking across our communities.	Well-being Objective 1 Well-being Objective 2	Quarter 4 2025/26	40%	Replacement Local Development Plan (RLDP) project proceeding in line with approved Delivery Agreement. The Preferred Strategy (Pre-Deposit Plan) received endorsement from Cabinet and Council in September 2023 and will progress to formal consultation in October 2023 for a period of 8 weeks. Expected adoption for RLDP is Q4 2025/26. In respect of Technical Advice Note 15, implementation has been delayed until 2024.
DWP Restart Programme Tudalen 89	The new £2.9 billion Restart scheme announced at the Spending Review on 25 November 2020, will give Universal Credit claimants who have been out of work for at least 12 months enhanced support to find jobs in their local area. Restart will break down any employment barriers that could be holding them back from finding work. Providers will work with employers, local government, and other partners to deliver tailored support for individuals. This supports Council's Economic Growth Strategy and Corporate Plan commitment to provide equitable opportunities for people to retrain, learn new skills and find long term work.	Well-being Objective 1	Quarter 4 2025/26	50%	We have supported a further 41 participants into work, The programme has been expanded to include participants who have claimed Universal Credit for more than 6 months and support is provided in the form of coaching, interview skills, CV writing and training. Mandatory work placement trials are being introduced and failure to participate can lead to full removal of the Universal Credit Standard allowance. Funding for this programme has been extended for a further 2 years until March 2026.

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 2 RAG Assessment / % Completion	Commentary
Tudalen SO National Technology Institute	<p>New leisure centre facility to be constructed on Riverside site adjacent to the City centre and knowledge quarter. Building will include fully accessible leisure pool facility and sports venues with café and room hire availability. Design innovation will help achieve BREEAM excellence and carbon zero options. Project is being supported with a grant from Welsh Government and will maintain the offer of swimming, sports and leisure within the city centre. This will support the Council's Corporate Plan commitment to re-vitalise the city centre.</p>	<p>Well-being Objective 1</p> <p>Well-being Objective 2</p>	<p>Quarter 3 2025/26</p>	<p>45%</p>	<p>Design refinement ongoing in order to ensure that the building is embedding renewable energy and circular economy principles from the outset. RIBA Stage 3 was concluded in September with further enabling works commencing in February 2024. Construction on the main building is expected to commence in June 2024. Demolition of the Newport Centre is due to be completed in December 2023.</p>
	<p>Development of a new training and qualifications facility within the city centre which provides a different learning offer for people and employers looking for non-traditional training and qualifications to meet the changing needs of businesses. This will be an employer led facility where course content and duration reflects the needs of existing and growing businesses.</p>	<p>Well-being Objective 1</p>	<p>Quarter 3 2025/26</p>	<p>20%</p>	<p>Investigating delivery models and funding options.</p>

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 2 RAG Assessment / % Completion	Commentary
Shared Prosperity Funding Programme	<p>In April 2022 the UK Government published details of the new £2.6bn Shared Prosperity Fund which seeks to support the Government's Levelling Up objectives in three investment priority areas:</p> <ul style="list-style-type: none"> •Communities and Place •Supporting Local Business; and •People and Skills <p>There is also a fund called Multiply, which seeks to improve adult numeracy skills. Newport's allocation of funding is just over £27m for core spend and a further £5.6m for Multiply over the next 3 years.</p>	<p>Well-being Objective 1</p> <p>Well-being Objective 2</p>	<p>Quarter 4 2024/25</p>	<p>50%</p>	<p>Programme governance in place and 48 approved projects are in delivery phase. Funding for cultural events including Newport Rising Festival and Black History Month have been awarded. Working in partnership with GAVO will see increased support for volunteering and social enterprise projects. Cost of Living Advisors have been appointed and food safety training and courses are being provided for new businesses to support them with first inspections. New project proposals are being received and assessed for strategic fit and deliverability within the programme. Projects include funding for The Reality Theatre Company for renovation and refurbishment of their community base and support for the Wales Tech Week event, Full details of how to submit a new proposal are provided on the NCC website.</p>

Workforce Development

To support workforce development across Regeneration & Economic Development the following actions have been identified as priority between 2022-24.

Action	Outcome(s) of Action Delivery	Action Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
Regeneration and Economic Development to review their areas to identify opportunities for development and introducing new apprenticeship, trainee, students and graduate schemes.	Improve RED resilience and future succession planning.	1 st April 2021	31 st March 2024	60%	Training Plans are in place and one member of staff is being supported to undertake a post graduate course. Three Planning Students have been recruited on a 'year out in industry' basis. Corporate apprenticeships scheme enabled via SPF is being developed in order to support development of talent across the Local Authority.
Regeneration and Economic Development Service Managers in collaboration with Human Resources undertake a review of job descriptions to identify future skill and knowledge gaps.	This review will identify the future skills and needs required to deliver RED services and support any future strategic structure reviews.	1 st April 2021	31 st March 2024	45%	Process for reviewing JDs agreed with HR. Majority of roles in Development Management have been reviewed and several JDs have been finalised following consultation with staff. Managers are progressing with reviews across Regeneration and Place and Economic Development.
Regeneration, and Economic Development in collaboration with Human Resources review succession plans in the service area.	Build up resilience in the service area and as part of its talent management encourage and develop skills of staff to enable succession planning.	1 st April 2021	31 st March 2024	75%	All staff asked to consider training requirements as part of one to ones and include in areas for development. Training Plan being formulated to identify future training needs in order to support staff with progression.

Objectives and Action Plan Update

Objective 1 - Encourage and support continued economic growth within the City, with particular focus on strategic projects and regeneration in the City Centre.

Objective 1 Mid-Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
Tudalen 93	Encourage inward investment and support growth of new and existing businesses within the City, through proactive business support and as part of Regional partnerships.	Newport attracts new businesses into the City through our excellent geographic location and connectivity, and strengthens our existing growth sectors in tech, digital, data, advanced manufacturing and hospitality. Existing businesses are supported to grow and we create a resilient and sustainable business mix across the city. Proactive place marketing will be undertaken and the Investment Prospectus will be updated and used at appropriate investment and marketing events to raise investor awareness in Newport.	WBO 1 / Strategic Priority 1 WBO 1 / Strategic Priority 2	1 st April 2022	31 st March 2024	75%	Enhanced business support package launched for 23/24 and open to applications. 15 applications for City of Newport grant scheme submitted to date, with a further 17 in progress. An enhanced, Shared Prosperity Funded Capital investment grant programme will be launched in October, offering higher levels of support to companies wishing to make a business investment in Newport. International Soft Landing Platform launched in partnership with Welsh Government and is hosted by Tramshed Tech in the new Innovation Station. Support, advise and signposting assistance has been provided to over 350 businesses between Apr and Sept 2023.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
2	Secure Funding from sources such as the Transforming Towns fund, Heritage Lottery Fund and UK Government funding for regeneration projects in the City Centre, including placemaking projects and strategic projects.	Additional funding being secured to support new uses and improved buildings and spaces in the City Centre as well as strategic regeneration projects which have the potential to bring increased footfall, employment or investment to the City.	WBO 1 / Strategic Priority 2 WBO 1 / Strategic Priority 3 WBO 1 / Strategic Priority 4	1 st April 2019	31 st March 2024	90%	Newport was awarded over £33m of Shared Prosperity Funding. Cabinet approved the Local Investment Plan in May 2023 and 48 projects are currently in the delivery phase.
Tudalen 94	Development of a new Placemaking Plan for the City Centre which provides a targeted framework for regeneration, refurbishment and investment across the City Centre.	An update to the City Centre Master Plan which builds upon key projects which have been delivered such as the Indoor Market, Market Arcade and 4* Chartist Hotel. The plan will consider the need for green spaces and also reflect the projects in progress including the development of a new leisure and well-being centre and National Technology Institute.	WBO 1 / Strategic Priority 2 WBO 1 / Strategic Priority 3	1 st January 2023	31 st October 2024	40%	Revised guidance issued by Welsh Government and Design Commission For Wales in respect of content of plans and supporting brief. Proposed scope and brief realigned to reflect new guidance. Proposing to issue invitation to tender in October 2023.

Objective 2 - Creating a vibrant and proud city where our tourism, destination, culture, leisure and heritage offer will be improved and promoted through events and marketing.

Objective 2 Mid-Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary	
Tudalen 95	1	Develop and adopt a Cultural Strategy	An important part of the delivery of this objective is the creation of a robust and ambitious strategy which has been developed through engagement and collaboration with our communities. The strategy will capture what makes Newport a rich, diverse and proud City and what we will do to develop, promote and celebrate our culture and heritage.	WBO 1 / Strategic Priority 3 WBO 1 / Strategic Priority 4	1 st September 2022	31 st October 2024	30%	Brief for a consultant to support the development of the cultural strategy has been developed and will be issued for tender in November 2023. This strategy will celebrate and champion the City's unique culture alongside its physical assets. We want to showcase the uniqueness of Wales' fastest growing city and understand where there is further opportunity to recognise and promote our culture and heritage. It will complement the City Council's Corporate Plan, and Placemaking Plan, and link to other relevant existing and emerging strategic documents.
	2	Review and promote our Museum and Art Gallery offer to encourage more engagement and interaction, ensuring that opportunities to host new collections and events are explored.	The provision of spaces and technology which showcases our art and heritage artefacts in a stimulating and interactive way which is also accessible and inclusive. This will contribute towards our commitment to promote Newport as a destination for our communities and visitors to explore and celebrate our culture and heritage.	WBO 1 / Strategic Priority 3 WBO 1 / Strategic Priority 4	1 st September 2022	31 st March 2024	65%	IPads are being installed to allow visitors to be inspired by the works on display and then search our online digitised collections whilst in the space. Strengthening our partnership with Cadw through collaborative tours of the High Street, Market Arcade and Newport Castle as part of Open Doors 2023. Tours were incredibly popular and exploring possibility of running these more frequently. Working with Central Library to enhance our joint offer within the building.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary	
Tudalen 96	3	To develop a long term strategy for the storage and display of the medieval ship.	Through collaboration with Welsh Government and other strategic partners we shall develop a long term strategy that will secure a permanent location for the medieval ship as a key tourist attraction for the City. This will contribute towards our commitment to promote Newport as a destination for our communities and visitors to explore and celebrate our heritage.	WBO 1 / Strategic Priority 3 WBO 1 / Strategic Priority 4	1 st April 2021	31 st March 2024	50%	Increased visitor figures following the Open Day in July. Draft programme for events in 2024 has been set including a school event based on Medieval Music and dancing,. A feasibility and options study will be going out to tender in the new year. Working with the designers of the Mary Rose guidebook to produce a new version of the Newport Ship guidebook, ready in Spring 2024.
	4	Review and update the destination management plan to reflect the Newport offer in a proactive and engaging way.	Better promotion of Newport using proactive and targeted marketing can support inward investment opportunities and the visitor economy.	WBO 1 / Strategic Priority 3 WBO 1 / Strategic Priority 4	1 st April 2021	31 st August 2024	30%	External partnerships formed through the previous plan have been maintained, including work on the Living Levels, and liaison with the Newport Hoteliers group. The brief for the new Destination Management Plan is being sequenced to ensure alignment with the new Cultural Strategy and Placemaking Plan.
	5	Successful delivery of corporate events and support with the delivery of elite sport and community events which reflects our cultural, sport, leisure and heritage offer.	Through collaboration with national organisations, Newport Live and ICCW, we can continue to promote and host international events. We will also support community groups and stakeholders to develop a calendar of inclusive and accessible events will give the City a positive vibrancy and raise awareness of our heritage and our cultural diversity.	WBO 1 / Strategic Priority 3 WBO 1 / Strategic Priority 4	1 st April 2021	31 st March 2024	80%	A number of events have been delivered including the D Day memorial service, Armed Forces Flag raising ceremony, Fly the red ensign for the Merchant Navy, 999 Emergency services day and Wales National Armed Forces Day. Support has also been provided for the Newport Marathon and Pride in the Port Preparatory work is ongoing around the 3 day Food Festival in October.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
6	Develop a Place Marketing Plan which promotes Newport as a great place to live, work, learn, visit and invest in.	The place website is an effective and interactive platform to promote Newport. Alongside effective use of social media to raise awareness of local events, activities and our local heritage, we can ensure that visitors and residents are fully informed and recognise the positive benefits of being part of the Newport community and visiting the City. The Investment Prospectus is also regularly updated and used at appropriate events to raise investor awareness in Newport.	WBO 1 / Strategic Priority 1 WBO 1 / Strategic Priority 4	1 st September 2022	31 st August 2024	20%	Benchmarking with peer locations has been undertaken as part of the development of a revised plan. The brief is being sequenced to ensure alignment with the new Destination Management Plan and opportunities to develop a joint plan. Marketing literature is being updated.

Objective 3 - Working towards being a Living Wage City by working in partnership with businesses to gain accreditation as Living Wage Employers and helping Newport residents to retrain, learn new skills and find long term work

Objective 3 Mid-Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
1	Become a recognised Living Wage City.	Working together with communities and businesses we will seek to tackle issues of low pay within Newport. We will seek to bring together a group of prominent Newport employers to form a Living Wage Action Group and develop a 3 year action plan to make Newport a Living Wage City.	WBO 1 / Strategic Priority 8	1 st November 2022	31 st October 2025	20%	Objective co-owned between RED and PP&T. Seeking to commission research into the specific way forward for Newport, reflective of its skills, industrial structure and demography.
	2	Delivery of employment and skills support across the City.	Ensuring there is access to suitable and accessible venues and facilities for the delivery of tailored employment and skills support in order to increase numbers of people accessing and benefitting from employment support. This will result in improved access to digital facilities and improved skills, educational outcomes & employment opportunities.	WBO 1 / Strategic Priority 8	1 st April 2021	31 st March 2024	80%

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
3	Provide employment and skills support for young people aged 16 to 24 through Communities for Work +	Engage 200 young people aged 16 to 24. 70 Job starts. 50 young people with additional Qualifications 10 young people in Further Education 6 young people supported into Volunteering/ Placements	WBO 1 / Strategic Priority 8	1 st October 2022	31 st March 2025	35%	Young Persons Guarantee no longer exists as a standalone programme delivered by NCC but people aged 16-24 are still supported by the Communities for Work+ (CFW+) programme. Youth specific mentors are employed and work alongside the wider CFW+ team across the city. Two specific youth hubs are operated in Pill and Ringland and are supported by partners including DWP and Working Wales. In Q1, 82 young people were enrolled on the programme and 29 job starts.
Tudalen 99 4	Continue to develop skills and qualification opportunities through the Youth Academy in order to reduce the number of young people not in employment, education or training (NEET).	Working with 49 young people to deliver the following targets annually. Positive Progression Rate – 75% Activity Success Rate – 65% Attendance – 85%	WBO 1 / Strategic Priority 8	1 st April 2022	31 st March 2026	35%	32 young people are registered with the youth academy with 12 positively progressing as part of the 12 month programme.
5	Provide employment and skills support through the DWP Restart Employability Programme.	Assist long term unemployed residents and offer training and qualifications to help resident's secure sustainable employment and to reduce in-work poverty. Achieve all Customer Service Standards and programme outcome targets in line with DWP and Serco expectations.	WBO 1 / Strategic Priority 8	1 st June 2021	31 st March 2025	50%	We currently have 237 active participants, with 41 in employment and receiving in-work support. We have 196 participants on caseload and needing our support to gain employment.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
6	Organise and support the delivery of job fairs and recruitment activities to connect employers with the local workforce.	With partners, deliver at least one event per quarter. This may be single sector or across multiple sectors.	WBO 1 / Strategic Priority 8	1 st April 2022	31 st March 2026	35%	<p>We also delivered another very successful jobs fair in May with over 400 attendees and 37 employers present at the event. 63% of employers had arranged interviews for attendees with 37% of employers making subsequent job offers to people who had attended the jobs fair. Another event is planned for November.</p> <p>The team are also working with employers such as Starbucks, Starling Bank, Lidl and the Celtic Manor Resort to offer work trials and tasters to showcase the employment opportunities which are available.</p>

Objective 4 - Support the sustainable and resilient growth of the City and seek to protect heritage and relevant landscape features through effective use land use planning regulations.

Objective 4 Mid-Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
1	Adopt a replacement Local Development Plan which will provide the land use planning framework for the growth and protection of Newport up until 2036.	An up to date development plan which reflects the economic growth ambitions of the City whilst also seeking to protect historic buildings and landscape features from inappropriate development.	WBO 1 Strategic Priority 1 WBO 1 / Strategic Priority 2 WBO 1 / Strategic Priority 3 WBO 1 / Strategic Priority 4 WBO 2 / Strategic Priority 2 Climate Change Plan	1 st April 2021	28 th February 2026	50%	The Preferred Strategy has been approved by Cabinet and Council for consultation, along with the relevant evidence base and supporting documents. The consultation will run for 8 weeks from October to December with a number of community events planned.
	Work collaboratively across the Cardiff Capital Region to develop a Strategic Development Plan.	Through collaboration we shall contribute towards the development of the Strategic Development Plan for the Cardiff Capital Region, in line with the requirements of the Corporate Joint Committee. This will deliver a regional planning policy document which sits between the National Plan, Future Wales and the Council's adopted Local Development Plan. It will focus on issues of regional importance such as green belts and regional growth targets which will inform the replacement local development plan.	WBO 1 / Strategic Priority 1 WBO 1 / Strategic Priority 2 WBO 1 / Strategic Priority 3 WBO 1 / Strategic Priority 4 WBO 2 / Strategic Priority 2	1 st October 2022	31 st March 2026	5%	The South East Wales Corporate Joint Committee (CJC) has been established. SDP team expected to be created in 2024/25. Evidence base is being gathered as part of replacement Local Development Plans across the region.

Tudalen 101

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
3	Support the development of good quality buildings and places, as well as preserve protected heritage buildings, features and countryside spaces from inappropriate development.	Effective decision making through the statutory planning function can help support sustainable economic growth, good quality buildings and strong placemaking across Newport's communities.	WBO 1 Strategic Priority 1 WBO 1 / Strategic Priority 2 WBO 1 / Strategic Priority 3 WBO 1 / Strategic Priority 4 WBO 2 / Strategic Priority 2	1 st September 2022	31 st March 2024	70%	All appeal decisions are reported to Planning Committee for awareness and appropriate training is provided for Planning Committee members.
Tudalen 102 4	Use effective enforcement powers to protect against inappropriate development and bring back some of the City's long standing vacant and derelict properties.	A priority list of properties and sites will be developed and a collaborative approach will be taken across all service areas to use regulatory powers to tackle these properties with a view to seeing them refurbished and brought back into use.	WBO 1 / Strategic Priority 2 WBO 1 / Strategic Priority 3 WBO 2 / Strategic Priority 2	1 st April 2021	31 st March 2024	80%	New Senior Enforcement Officer appointed in May 2023 to lead on the progression of priority cases. Authorisation for Urgent Works Notice granted for the Drill Hall and the Maltings. A planning application has subsequently been submitted on the Drill Hall and the Maltings has been assessed by a Conservation accredited surveyor to outline the required works. Section 79 Notices have been authorised for 17-18 Upper Dock Street and a notice has been served on 39 Commercial Road. There has been positive progress on TJ's, Clarence Place with the repair works on the front facade having been undertaken and the scaffolding removed. We continue to press for the completion of works to the shopfront in order to enable the removal of the hoarding.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
5	Ensure all developments are fully aligned with Planning Policy Wales 11, the Well-being of Future Generations (Wales) Act 2015 and the Placemaking Wales Charter to deliver sustainable development and ensure climate resilience.	The annual LDP monitoring report reviews and evaluates incidences of non-conformity with the development plan. Dip samples are undertaken of planning applications to ensure that sustainable travel is being proposed along with climate resilience measures considered appropriately (flooding, air quality, nature based solutions, heat networks, etc).	WBO 1 / Strategic Priority 1 WBO 2 / Strategic Priority 1 WBO 2 / Strategic Priority 2 Climate Change Plan	1 st October 2022	31 st March 2024	65%	There has been continued promotion of placemaking in compliance with Planning Policy Wales, Wellbeing of Future Generations Act and Placemaking Charter. All major applications go to Committee. Appeal decisions are shared for learning amongst the team and with Committee Members.

Tudalen 103

Performance Measures

Annual performance measures are not included in the Mid-Year review and will be reported as part of 23/24 End of Year Review.

Note: Performance measures which do not have targets will be assessed in comparison to previous year's performance.

Performance Measure / Description	End of Year Performance (21/22 to 22/23)			Mid-Year Performance 23/24		
	Actual 2021/22	Actual 2022/23	Actual Q2 2022/23	Actual Q2 2023/24	Target 2023/24	Commentary
Percentage of all planning applications determined in time.	62.4%	66.5%	65.5% (313 / 478)	83.3% (373 / 448)	66%	Performance has significantly improved following an increased focus on timely decisions and the recruitment of student planners.
Percentage of all planning decisions successfully defended at appeal.	76.9%	71.4%	60% (12 / 20)	57.14% (12 / 21)	66%*	Planning is often subjective in respect of matters such as design. We aim to make good quality decisions in the interests of our residents and seek to learn from decisions.
Number of businesses supported through the provision of advice and guidance	3,922	231	231	350	N/A Comparator Measure	Support, advise and signposting assistance has been provided to over 350 businesses between Apr and Sept 2023.
Number of people supported into employment by the work and skills team.	348	378	205	239	380 (Q2 Target - 190)	The Work & Skills team continue to positively engage with residents to support them into employment, this includes supporting people with health issues and encouraging improved skills and qualifications.
(New) Number of events supported or led by the Council	No Data	30	15	14	30 (Q2 Target - 15)	A number of events have been delivered including the D Day memorial service, Armed Forces Flag raising ceremony, Fly the Red Ensign for the Merchant Navy, 999 Emergency Day and Wales National Armed Forces Day. Support has also been provided for the Newport Marathon and Pride in the Port.

*Reflects Welsh Government targets.

Case Studies, Key Achievements, Awards

Awards

The Building Control team scooped two awards in the Annual Local Authority Building Control Building Excellence Regional Awards and will progress to the LABC Grand Finals in London in January 2024. The awards were for “Best Purpose Built Accommodation” for Treberth Crescent, Newport (below) (project team: JG Hale Construction Ltd, Ainsley Gammon Architects and Pobl Group) and “Best Non-Residential Extension, Alteration or Conversion” for Newport Provisions Market, LoftCo (project team: LoftCo, Amser Building Services and Ellis Williams Architects)



Impact of the Service

Youth Academy Participant Video - [NYA Learners Journey - Liam Holmes - YouTube](#)

Key Achievements – Wales National Armed Forces Day



Photos : Wales Online

Glossary

Service Area Project / Action Assessment

RAG Status	Description
X%	Project / Action is not on track to deliver with major issues preventing the action being completed by the agreed ' Target Date '. Immediate management interventions is required to improve performance and escalation to Directorate Management Team and/or relevant Board.
X%	Project / Action is mainly on track with some minor issues which could prevent the Project / Action being completed by the agreed ' Target Date '. Management intervention(s) required to improve performance and close monitoring by the Head of Service / Service Management Team.
X%	Project / Action is on track to be completed by the Agreed ' Target Date '.
C	Project / Action has been successfully delivered

Performance Measure Monitoring / Tolerance Assessment

Newport City Council has agreed a 15% tolerance against targets set in service plans.

RAG Status	Description
=>15%	Performance is under achieving against Target or previous year's performance. Immediate management intervention and escalation to Directorate Management Board is required.
<15%	Performance is off target or Previous Year's Performance but within a variance of 15%. Management intervention and close monitoring by the Head of Service / Service Management Team is required.
	Performance is achieving / succeeding against its agreed Target or Previous Year's Performance.

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Risk Assessment Matrix

Probability	5	5 - Moderate	10 - Major	15 - Severe	20 - Severe	25 - Severe
	4	4 - Moderate	8 - Moderate	12 - Major	16 - Severe	20 - Severe
	3	3 - Low	6 - Moderate	9 - Major	12 - Major	15 - Severe
	2	2 - Low	4 - Moderate	6 - Moderate	8 - Moderate	10 - Major
	1	1 - Very Low	2 - Low	3 - Low	4 - Moderate	5 - Moderate
		1	2	3	4	5
		Impact				

Abbreviations

Abbreviation	Description
CFW+	Communities For Work +
ESOL	English for Speakers of Other Languages
LDP	Local Development Plan
NEET	Not in Employment, Education or Training
SPF	Shared Prosperity Fund

Mae'r dudalen hon yn wag yn

Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 11th December 2023

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 2023, 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;
Appendix 2: Action Sheet from Previous Meetings.

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?
- **Action Sheet from Previous Meetings - Appendix 2**
 - Consider the responses to the actions from the meeting;
 - Are you satisfied that you have received the necessary information?
 - Are there any further issues arising from the responses that you would like to raise?
 - For the actions that do not have responses – these actions will be rolled over to the next meeting and reported back to the Committee.

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: 11th December 2023

Appendix 1

**Performance Scrutiny Committee – Place and Corporate
– Forward Work Programme Update**

Monday, 15 January 2024 at 2pm (TBC)		
Topic	Information Required / Committee's Role	Invitees
2024-25 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>Strategic Director – Transformation and Corporate Centre;</p> <p>Strategic Director – Environment and Sustainability;</p> <p>Head of Finance;</p> <p>Head of Law and Standards;</p> <p>Head of People, Policy and Transformation;</p> <p>Head of Regeneration and Economic and Development;</p> <p>Head of Environment and Public Protection;</p> <p>Head of Housing and Communities;</p> <p>Head of Infrastructure</p>

Monday, 19 February 2024 at 4pm		
Topic	Information Required / Committee's Role	Invitees
Highways Asset Management Plan	<p>Pre decision scrutiny</p> <p>The Committee is asked to consider the Draft Highway Asset Management Plan 2024 – 2029 and determine if it wishes to make any comments to the Cabinet Member for consideration with the Draft Plan</p>	<p>Strategic Director – Environment and Sustainability;</p> <p>Head of Infrastructure;</p> <p>Team Manager – Assets and Planning;</p> <p>Service Manager – Highways.</p>

Appendix 1

**Performance Scrutiny Committee – Place and Corporate
– Forward Work Programme Update**

<p>Flood Risk Management Strategy</p>	<p>Pre decision scrutiny</p> <p>The Committee is asked to consider the Flood Risk Management Strategy and determine if it wishes to make any comments to the Cabinet Member for consideration with the Draft Plan</p>	<p>Strategic Director – Environment and Sustainability;</p> <p>Head of Infrastructure;</p> <p>Team Manager – Assets and Planning;</p> <p>Service Manager – Highways.</p>
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