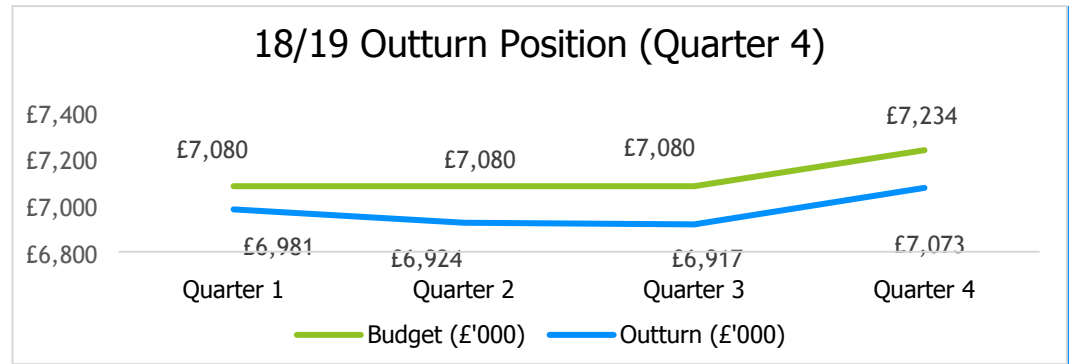
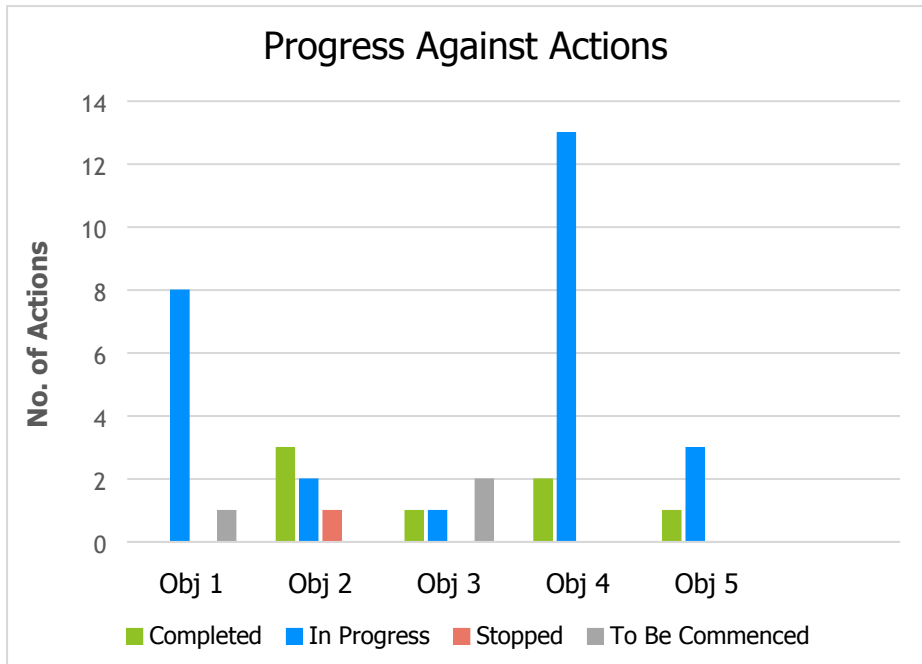


# People & Business Change End of Year Review 2018/19



## Executive Summary

The service has played a critical role in enabling the Council to meet its corporate objectives, and front line service areas to deliver key outcomes for the people and businesses of Newport. As outlined in the report for 2018/19 the service area continued to perform well across a broad range of activity against the five strategic objectives that have been set. These are:

1. Enable organisational and cultural change across the council in order to meet our Corporate Objectives.
2. Support and drive an improvement in organisational performance
3. Support the organisation to develop its people
4. Enable collaborations, intervention and involvement across the organisation and its partners
5. Deliver against the Welsh Language Standards and Equality Act

# People & Business Change End of Year Review 2018/19

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## **Executive Summary Continued**

Of the 40 actions identified within the service plan all but three are either completed or in progress. Some of the highlights from 2018/19 include:

- ✓ Creation of the Newport intelligence Hub
  - ✓ Development and roll out of the new Talent Management Framework
  - ✓ Launch of the Newport Value Awards
  - ✓ Development of the Young Person's Promise
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## People & Business Change, Analysis of Performance

<b>Objective 1</b>		<b>Enable organisational and cultural change across the council in order to meet our Corporate Objectives.</b>				
<b>Description</b>		This objective underpins and enables the organisation to deliver the objectives set out in the Corporate Plan and the development and delivery of 20 things by 2022.				
<b>Corporate Plan Objective(s)</b>		<b>Modernised Council.</b>				
<b>Mid-Year Action Status</b>		<b>0/11 - Complete</b>	<b>10/11 – In Progress</b>	<b>0/11 - Stopped</b>	<b>1/11 – To be commenced</b>	
<b>End of Year Action Status</b>		<b>2/11 - Complete</b>	<b>9/11 – In Progress</b>	<b>0/11 - Stopped</b>	<b>0/11 – To be commenced</b>	
<b>Action Number</b>	<b>Action</b>	<b>Mid-Year Position</b>	<b>End of Year Status</b>	<b>Start Date</b>	<b>Anticipated Completion Date</b>	<b>End of Year Update</b>
1.01	Development and delivery of the innovation programme which will align and underpin the delivery of the Corporate Plan.  Ensuring that the innovation programme effects cultural change.	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2022	A review of the Council's Management Information (MI) Hub was completed and was identified that the system was not being fully utilised and exploited to monitor and report on the Council's progress towards delivering the Corporate Plan.  This has now resulted in a redevelopment of the system to focus on the monitoring and reporting priority areas of Corporate Plan, Service Planning, Risk Management, Programme/Project Management and Corporate Performance. It is anticipated for these priority areas to complete by the end of Quarter 1 in 2019/20 financial year with ongoing internal developments to continue through the remainder of this Corporate Plan.
1.02	Development and implementation of a comprehensive communications and consultation strategy for the innovation programme.	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2022	The innovation programme is being delivered in conjunction with the new programme boards as part of the Modernised Council Theme. Communications Strategy and approach is to be developed with the Newport Managers Network.
1.03	Develop and implement a Welsh Language and Equalities Communications Plan	<b>In Progress</b>	<b>Complete</b>	01/04/2018	31/03/2019	An Internal Communications Plan is now in place and delivered by Welsh Language and Equalities team. Significant dates are now marked routinely. Further work will be undertaken with the Communications Team to ensure improved external messaging to support delivery of Cohesion work.
1.04	Relationship management of external innovation partners.	<b>To be Commenced</b>	<b>In Progress</b>	01/04/2018	31/03/2020	There is an ongoing review of the change programme, which will be finalised in 19/20 and includes the management of external partners.
1.05	Management of the Strategic planning framework including	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2020	Following a review of the teams in Newport Intelligence Hub (NIH) and the Policy Partnership and Involvement team, both teams have progressed work to align the Corporate objectives,

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	the service and improvement planning cycles.					Service Plan objectives with the strategic performance and risk.  We have been involving the Senior Leadership Team to present a new model for planning, performance and risk utilising the Council's Management Information Hub. We have also collaborated with service areas in preparing their service plans for 2019/20 and enabling them to be able to demonstrate the delivery of their services whilst also supporting the delivery of the Corporate Plan. In 2019/20 we will build upon this work and develop a more integrated planning, performance and risk framework utilising experts from the service areas, Finance and HR.
1.06	Management and development of effective IT services following transition to SRS by establishing strong retained client-side management arrangements, processes and procedures.	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2020	Newport City Council takes an active role in the development of an effective IT service in collaboration with the Shared Resource Service (SRS). The original investment objectives continue to be monitored regularly together with performance that is reviewed at Delivery Group meetings. A report on SRS progress and performance has been drafted for the Partnership Scrutiny Committee in April 2019. Newport City Council also contributes actively to the governance of the SRS. Internally the Digital team works with services to plan and schedule work required by the SRS. Working in partnership with SRS, NIH has successfully completed migration of some Newport schools Management Information Systems (SIMS/FMS) to servers in Blaenau Gwent as part of rolling programme to improve resilience.
1.07	Development and implementation of digital by default by committing to move all transactional services online and fully digitising the back-office. Development of	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2020	Newport Intelligence Hub (NIH) in collaboration with Human Resources (HR) have converted all HR related forms into electronic versions therefore removing manual paper processing. All electronic forms now published and accessible via the Intranet. In 2018/19 NIH and HR delivered a number of improvements with the iTrent HR system including: <b>Online Travel &amp; Subsistence Expenses claims</b> - As a result of this work, officer were able to submit their claims online and

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	digital infrastructure for the City					<p>reducing the time taken for staff across the Council in processing the claims.</p> <p><b>Self-service password reset</b> - The development and implementation of an employee self-service password reset resulted in the reduction of password requests (10% to 15% of workload per month) being processed in NIH enabling the team to focus on other key tasks in the central system administration.</p> <p><b>Online Return to Work forms</b> - In March 2019 we introduced a new Return to Work (RTW) process removing the requirement for the completion of paper RTW forms by officers. This process also enabled the officers to capture key medical certification documents within the system. The process was successfully trialled in People &amp; Business Change in March 2019 and will be rolled out to all service areas in 2019/20.</p> <p>In 2018/19, NIH collaborated with City Services in the migration of the new Customer Relationship Management (CRM) system and the redevelopment of the integrated 'Report It' map for waste management, potholes and street lighting. The CRM is also now fully integrated with the corporate address gazetteer.</p> <p>NIH also collaborated with Regulatory Services enabling the implementation of online forms for taxi drivers to apply and pay for licences; moving all environmental permits and ratings into their Uniform system removing existing manual processes; incorporation of Trading Standards functionality into the system; and developed the facility for automated email correspondence reducing printing and officer costs.</p> <p>Development of Education Management System to enable recording and monitoring of LA Funded Individual Development Plans (IDPs) for Education successfully implemented. Development and roll-out of new Schools Information Management System Intervention module via a training event to schools enabling effective recording of Special needs Provision</p>

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						Map and other school based interventions around a pupil.  Within the Shared Resource Service (SRS) we enabled free public Wi-Fi across the city centre and in public buildings across the city. In collaboration with Newport Transport we also enabled free public Wi-Fi on buses, which has also been used to involve citizens with Council surveys on key decisions. The Local Full Fibre Networks (LFFN) project received funding from Department for Digital, Culture Media and Sport (DCMS) and will go out to procurement in 2019/20. This will roll out full fibre to public sector sites across Newport, Blaenau Gwent, Monmouthshire and Torfaen following a successful bid on behalf of Cardiff Capital Region City Deal (CCRCD). Trials of Long Range Wide Area Network (LoRaWAN) for sensor technology continue.
1.08	Using and Securing Data in line with the Digital Strategy by ensuring effective use of data and information governance processes	<b>In progress</b>	<b>In Progress</b>	01/04/2018	31/03/2020	In 2018/19, NIH was involved in a number of initiatives to deliver the Council's Digital Strategy including: <b>Ordnance Survey work</b> – we migrated to a hosted data service, eliminating the need for resource and time intensive administration and translation of Ordnance Survey base mapping data. This enabled the team to concentrate on value-added tasks such as developments in relation to CRM and migration of the RIH Development Services function to a new software application. <b>World War 1 Centenary work</b> - NIH collaborated with the Cabinet Member and local Historical Society to identify and map Newport's war heroes who sadly lost their lives with the launch of an online interactive map. <b>Boundary Commission work</b> – we collaborated with Democratic Services and the Boundary Commission for Wales to produce an interactive mapping tool that enables comprehensive analysis of electoral population projections in support of the Boundary Commission's Review of Welsh Electoral Boundaries. Civil Contingencies – We proof of concept to facilitate the identification and location of vulnerable individuals in the event

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						<p>of a major incident. Further development will be undertaken in 2019/20 to enable multi-agency responses.</p> <p><b>National Fraud Initiative</b> – We supported Internal Audit with the provision of unique property reference numbers as part of the data match exercise.</p> <p><b>Education</b> – we developed interactive data visualisation dashboards for school absenteeism, permanent and fixed-term exclusions to support prevention activities in relation to Serious &amp; Organised Crime completed. We also developed school catchment and home-to-school distance measurement functionality successfully implemented enabling Education to undertake instant address validation for application submissions saving admin processing time for Admissions and NIH team. Cleansing and implementation of address validation service for Primary Schools SIMS systems to improve business-to-business integration with Education service completed significantly improving quality and quantity of information interchange. Successful completion of the Annual Statutory Returns for Education Services in relation to the Pupil Level Annual Survey Census.</p> <p><b>Information Security</b> is an important activity for the council monitored by the Corporate Register and managed strategically by the Information Governance Group. Public Services Network (PSN) accreditation was also achieved. A lot of work has been carried out to meet the requirements of General Data Protection Regulation (GDPR) legislation in May 2018. This includes the nomination of a Data Protection Officer, the creation of privacy notices across the organisation and the development/updating of information policies.</p>
1.09	Support employees to respond positively to organisational change and manage in a sustainable way.	<b>In progress</b>	<b>Complete</b>	01/04/2018	31/03/2019	350 managers took part in 15 cohorts to develop managerial skills in understanding their role and the importance of engaging with teams when designing change and operating in uncertain times. When discussing potential impact of budget reductions, trade union representatives were fully briefed and engaged throughout the consultation period and managers ensured that those

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						affected by change were met with before any documentation was made available to the public. This was a key learning from previous years where staff were made aware of organisational change via external sources and not directly from managers. Ensuring these briefings take place is key to handling change appropriately and sensitively with affected groups.
1.10	Create a healthy workforce.	<b>In Progress</b>	<b>Complete</b>	01/04/2018	31/03/2019	The Council's Health and Wellbeing policies have been revised and new additions included. In 2018/19 we introduced the Menopause Policy and have consulted on a Working and Caring Policy. Our commitment to providing occupational health services and an Employee Assistance Programme has been maintained, and options to improve health and wellbeing are identified through access to a wellbeing platform through Care First, being able to use payroll lending for debt concerns as opposed to payday lenders, promotion of events such as No Smoking Day and supporting the GMB to launch the Council's Bereavement Network.
1.11	Monitoring of corporate plan work: <ul style="list-style-type: none"> <li>• first year scrutiny review Nov 2018;</li> <li>• Wales Audit Office thematic review of corporate planning and the WFG Act five ways of working;</li> <li>• Reporting through service plans;</li> <li>• Ongoing communication of the plan;</li> <li>• Development of MI Hub Programme Management Office</li> </ul>	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2020	The Council has participated in several reviews this year with external regulators such as Wales Audit Office (WAO) and Estyn. The Council has continued to develop its relationship with the WAO who have recognised good progress being made by the Council in how it is delivering the Corporate Plan. For example the WAO review of the Council's delivery of its Well-being Objective for economic regeneration received positive feedback but also recognised the further work that the Council will need to further develop the integration of the Council's plans with its key strategic partners over the next 24 months. In 2019/20 we will continue to develop our relationship with the WAO and provide support to other service areas with their regulatory and assurance activities. The development of the Management Information Hub in 2019/20 will also enable the Council to demonstrate how it is delivering the Corporate Plan and meeting the requirements of



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<b>End of Year Action Status</b>		<b>2/11 - Complete</b>	<b>9/11 – In Progress</b>	<b>0/11 - Stopped</b>	<b>0/11 – To be commenced</b>	
<b>Action Number</b>	<b>Action</b>	<b>Mid-Year Position</b>	<b>End of Year Status</b>	<b>Start Date</b>	<b>Anticipated Completion Date</b>	<b>End of Year Update</b>
	module to effectively monitor and present information on four designated boards in a useful and useable way.					the Well-being for Future Generations Act. Service planning processes and reporting continue to improve.

<b>Objective 2</b>			<b>Support and drive an improvement in organisational performance</b>			
<b>Description</b>			This objective provides the organisational levers and frameworks required in order to improve and monitor organisational performance, supporting delivery of a Modernised Council.			
<b>Corporate Plan Objective(s)</b>			<b>Modernised Council.</b>			
<b>Mid Year Action Status</b>			<b>0/6 - Complete</b>	<b>5/6 – In Progress</b>	<b>0/6 - Stopped</b>	<b>1/6 – To be commenced</b>
<b>End of Year Action Status</b>			<b>3/6 - Complete</b>	<b>2/6 – In Progress</b>	<b>1/6 - Stopped</b>	<b>0/6 – To be commenced</b>
<b>Action Number</b>	<b>Action</b>	<b>Mid-Year Position</b>	<b>End of Year Status</b>	<b>Start Date</b>	<b>Anticipated Completion Date</b>	<b>End of Year Update</b>
2.01	Development of the council's Performance Management Strategy, both organisationally and for individuals in order to optimise performance and embed a performance management culture across the organisation which plans for and mitigates risks	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2020	The Council's Performance Management Strategy is now in place and is available to staff on the Intranet. Further work is underway to review the current Strategy and to ensure it is more aligned with the Council's Corporate Plan and Service Plans. The Council's Management Information Hub is being developed to support the organisation in monitoring and reporting on their performance, risk and change programmes / projects. For individual performance management, Clear Review is now in operation across all of the service areas. This has seen an improvement in how managers and their staff monitor and report on their progress against objectives.
2.02	Help managers to develop engaged teams to build the connection between employees' individual roles and the wider organisational vision	<b>In Progress</b>	<b>Complete</b>	01/04/2018	31/03/2019	Clear Review reports are made available with a top-down approach so that the Chief Executive and CMT members are made aware of the performance of their management teams in holding performance conversations with their teams. Performance are RAG rated so that each service area knows whether their performance is meeting the required target level.
2.03	Ensure that the learning and development provision is meaningful and learning is embedded in organisation	<b>In Progress</b>	<b>Complete</b>	01/04/2018	31/03/2019	The 2018/19 year has seen a revised talent management framework commence with 350 managers taking part in a Management in Action development programme. Likewise, a second ILM in Coaching and Mentoring cohort has started and once complete will enable a network to be created where employees can request formal coaching and mentoring from accredited staff to raise levels of performance. The 'Step up to Management' course designed for aspiring managers has been oversubscribed each time it has been offered to the workforce and will drive our 2019/20 L&D offer.
2.04	Implement a strategic and whole organisational	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2022	The creation of career pathways has not been fully developed this year and will need increased focus in 2019/20 to ensure completion.

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<b>End of Year Action Status</b>		<b>3/6 - Complete</b>	<b>2/6 – In Progress</b>	<b>1/6 - Stopped</b>	<b>0/6 – To be commenced</b>	
<b>Action Number</b>	<b>Action</b>	<b>Mid-Year Position</b>	<b>End of Year Status</b>	<b>Start Date</b>	<b>Anticipated Completion Date</b>	<b>End of Year Update</b>
	approach to talent management with pathways to develop					A gap has been identified in providing more opportunity for people to develop their supervisory/line management skills before they take their first managerial role. We will reflect on how we can develop these skills more readily throughout the workforce to appropriately prepare staff for promotion when an opportunity arises.
2.05	Achieve and retain the Gold standard for the Welsh Government's Corporate Health Standard	<b>To be Commenced</b>	<b>Stopped</b>	Not applicable	Not applicable	This objective has been put back to later in the Corporate Plan due to other priorities needing to be completed before we will meet the criteria for Gold standard. It will recommence nearer to the end of the life of the Corporate Plan.
2.06	Identify innovative ways to reward staff for their performance in non-financial ways	<b>In progress</b>	<b>Complete</b>	01/04/2018	31/03/2019	<p>The Council's Values Awards took place in December 2018 where over 90 nominations were received from managers and peers. The event was published in the staff newsletter and communicated across the organisation. What this event enabled the council to do was recognised the contribution different officers and teams bring to delivering the Corporate Plan and the impact which they have on the everyday lives of our citizens, businesses and visitors in Newport. In reflection the event also enabled officers to share their story, inspire others and develop an understanding of how their work also impacts on others in the organisation.</p> <p>The Long Service Awards are due to take place in the early part of the 2019/20 year. A range of staff benefits is available to the workforce alongside contractual pay, and we will continue to look for other ways to enhance the contractual offer of employment at NCC.</p>

<b>Objective 3</b>	<b>Support the organisation to develop its people</b>
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<b>Description</b>			This objective supports the organisation in making the use of its most important asset – people and supports the delivery of the corporate plan aim of Aspirational People			
<b>Corporate Plan Objective</b>			<b>Modernised Council</b>			
<b>Mid Year Action Status</b>			<b>0/4 - Complete</b>	<b>2/4 – In Progress</b>	<b>0/4 - Stopped</b>	<b>2/4 – To be commenced</b>
<b>End of Year Action Status</b>			<b>1/4 - Complete</b>	<b>1/4 – In Progress</b>	<b>0/4 - Stopped</b>	<b>2/4 – To be commenced</b>
<b>Action Number</b>	<b>Action</b>	<b>Mid-Year Position</b>	<b>End of Year Status (Complete / In Progress / On Hold)</b>	<b>Start Date</b>	<b>Anticipated Completion Date</b>	<b>End of Year Update</b>
3.01	Develop leadership capability, support employees to get from 'good' to 'great,' and ensure meaningful learning and development opportunities are available	<b>To be Commenced</b>	<b>To be Commenced</b>	01/04/2019	31/03/2020	Work on this action has not commenced and will form part of phase 2 of the Talent Management Framework once we have completed the Management in Action programme. Phase 2 is now schedule to be delivered in 2019/20.
3.02	To support organisational development by providing advice, guidance, mentoring and coaching on areas of expertise through formal and informal training sessions, whilst reviewing our own ability to provide high quality support and adapting where required	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2022	Following review, ESS training now transferred from NIH to transactional HR and Payroll to enable the iTrent team to concentrate on system development priorities. Subsequent to this, sessions have been held during the second half of 2018/19 by the Transactional HR and Payroll teams in delivering ESS awareness sessions for users to understand how to access their payroll information. In addition, managers have been able to opt into drop in sessions to better understand their role in sickness absence in the payroll system. We intend to continue to roll these sessions out as manager and employee self-serve functions increase in 2019/20. Staff from within HR& Organisational Development (OD) and Partnerships, Policy and Involvement have undertaken formal Coaching and Mentoring training and intend to be part of the NCC coaching network once established; role modelling our commitment to improving performance across the Council by supporting our colleagues to improve. Within Digital Services there is ongoing Information Security training provided to staff with specific Member training completed in November 2018.
3.03	Develop the workforce and build cross-functional teams to enable effective implementation of change	<b>In Progress</b>	<b>Complete</b>	01/04/2018	31/03/2019	HR&OD have restructured this year to deliver a cross-functional service to the Council; HR and OD have merged into one function. Many service areas are looking to increase their cross-functionality and we have supported in restructures within City Services and Finance to deliver cross-functional teams with

						broader, more generic job descriptions to reduce risk of failing resilience and grow developmental opportunities.
3.04	Develop effective succession planning practices	<b>To be Commenced</b>	<b>To be Commenced</b>	01/04/2019	31/03/2020	This action will be fully scoped in 2019/20.

<b>Objective 4</b>		<b>Enable collaborations, intervention and involvement across the organisation and its partners</b>				
<b>Description</b>		This objective is about the key role of People and Business Change in managing the strategic partnerships of the Council through the PSB and ensuring the organisation meets the requirements of the Well-being of Future Generations Act. The objective relates to the Corporate Plan's Resilient Communities and Well-being Objective 4 – To build cohesive and sustainable communities				
<b>Corporate Plan Objective</b>						
<b>Mid Year Action Status</b>		<b>0/15 - Complete</b>	<b>14/15 – In Progress</b>	<b>0/15 - Stopped</b>	<b>1/15 – To be commenced</b>	
<b>End of Year Action Status</b>		<b>2/15 - Complete</b>	<b>13/15 – In Progress</b>	<b>0/15 - Stopped</b>	<b>0/15 – To be commenced</b>	
<b>Action Number</b>	<b>Action</b>	<b>Mid-Year Position</b>	<b>End of Year Status (Complete / In Progress / On Hold)</b>	<b>Start Date</b>	<b>Anticipated Completion Date</b>	<b>End of Year Update</b>
4.01	To develop, support and implement commercial opportunities across the Council, maximising the use of its assets and expertise to generate significant income streams including options for collaborative working	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2022	Collaboration with the Head of Finance is currently underway to develop a Commercialisation Strategy and approach for the Council.
4.02	Range of engagement activities delivered including facilitation of the Citizens Panel and Youth Council Citizens views are considered in planning activities and service delivery	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2020	<p>A new provider for Newport Youth Council is now in place following a selection process at the start of the year which included young people (involvement). We are now working with the partner to develop the programme and a social media campaign has recently commenced to support a recruitment drive. A new Chair has been appointed and the Youth Council are actively taking part in campaigns e.g. Curriculum for Life. A review of engagement was reported to Scrutiny in November 2018 with follow-up actions underway.</p> <p><b>Involvement</b> - As part of the Council's Bus WiFi arrangement with Newport Transport for the next 3 years we have also started to use the facility to engage with our citizens on various short surveys about the services being provided by the Council.</p> <p><b>Budget engagement</b> – A pre-budget engagement stage was undertaken to explore the public's views on the relative importance of Council services. A service area budget drop-in session (City Services) was supported in January. A Director led public budget engagement event was also held in</p>

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<b>Corporate Plan Objective</b>						
<b>Mid Year Action Status</b>		<b>0/15 - Complete</b>	<b>14/15 – In Progress</b>	<b>0/15 - Stopped</b>	<b>1/15 – To be commenced</b>	
<b>End of Year Action Status</b>		<b>2/15 - Complete</b>	<b>13/15 – In Progress</b>	<b>0/15 - Stopped</b>	<b>0/15 – To be commenced</b>	
<b>Action Number</b>	<b>Action</b>	<b>Mid-Year Position</b>	<b>End of Year Status (Complete / In Progress / On Hold)</b>	<b>Start Date</b>	<b>Anticipated Completion Date</b>	<b>End of Year Update</b>
						the Newport Centre in January, organised by the Policy Partnership and Involvement team. The service also arranged for Newport Fairness Commission to run an engagement session with the Youth Council to give young people a voice in the budget process. Bus-wifi was used to generate the biggest consultation response rate to date.
4.03	Engagement activity is progressed towards involvement and participation in order to deliver Well-being Objective 4 and number 1 of the 20 things by 2022	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2020	As above. The Head of People and Business Change will lead on developing a forward plan for engagement, making budget engagement a year round activity, and will report back to Scrutiny on this. As part of the commitment in the Corporate Plan the Young Person's Promise has been developed which sets out the rights of young people and also what they expect from the Council. This was reported to Cabinet in April 2019 and will be launched early in 2019/20.
4.04	Work closely with partners to ensure we are delivering better services, based on clear evidence, whilst identifying and responding to policy challenges. Delivery of the Wellbeing Plan through the PSB.	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2022	Work with Public Services Board (PSB) leads to deliver the interventions set out by the plan is ongoing and will be the subject of an annual report to be published by the start of July 2019. Progress identified for each intervention at Q3 are as follows: <b>Green &amp; Safe Spaces</b> – Appointment of a Green and Safe Community Engagement Officer by Natural Resources Wales. This post is supporting the delivery of the intervention including mapping green infrastructure; facilitating green flag applications; and working on the development of the first co-produced PSB GI Strategy. Workshops have taken place with partners to identify issues and agree action plans. <b>Newport Offer</b> – Work is taking place to ensure co-ordinated activity amongst existing groups. A Project Board has been established and a brief developed for delivery of a new website for the City of Newport.

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<b>Corporate Plan Objective</b>						
<b>Mid Year Action Status</b>			<b>0/15 - Complete</b>	<b>14/15 – In Progress</b>	<b>0/15 - Stopped</b>	<b>1/15 – To be commenced</b>
<b>End of Year Action Status</b>			<b>2/15 - Complete</b>	<b>13/15 – In Progress</b>	<b>0/15 - Stopped</b>	<b>0/15 – To be commenced</b>
<b>Action Number</b>	<b>Action</b>	<b>Mid-Year Position</b>	<b>End of Year Status (Complete / In Progress / On Hold)</b>	<b>Start Date</b>	<b>Anticipated Completion Date</b>	<b>End of Year Update</b>
						<p><b>Right Skills</b> – PSB members supported a Job Fair held in October with 55 employers resulting in 240 individuals entered into employment. A workshop was held with partners to agree an action plan.</p> <p><b>Strong Resilient Communities</b> – A place based approach is taking place in the East of Newport working with the local community to develop social capital, supporting the development of the Ringland Community Campus. Close links with the Serious Organised Crime (SOC) work in the East of Newport e.g. Mutual Gain Project, World Café and participatory budget scheme. A workshop will be held early April 2019 to identify issues in Ringland &amp; Always and develop solutions.</p> <p><b>Sustainable Travel</b> – A Gwent ultra-low fleet feasibility study is being undertaken by Energy Savings Trust. Funding has been secured for a number of projects to improve public transport, walking and cycling routes. Eco Stars scheme offered to fleet operators in the city.</p> <p>This work is informed by the Newport Well-being Assessment / Community Well-being Profiles, which is also being refreshed, and by evidence from citizen engagement.</p> <p>We have also been working with our partners in the development of Serious and Organised Crime Intelligence with a range of stakeholders. Work as part of the One Newport Public Services Board 'Safer Newport' partnership has seen the development of Serious Organised Crime Intelligence Dashboard with over 20 stakeholders involved in the work. The initial focus of our work has been on prevention activities to develop targeted initiatives in identified hotspot areas. The Home Office funded project has been extended for a second year into 19/20 and will be the subject of external evaluation</p>



<b>Objective 4</b>			<b>Enable collaborations, intervention and involvement across the organisation and its partners</b>			
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<b>Corporate Plan Objective</b>						
<b>Mid Year Action Status</b>			<b>0/15 - Complete</b>	<b>14/15 – In Progress</b>	<b>0/15 - Stopped</b>	<b>1/15 – To be commenced</b>
<b>End of Year Action Status</b>			<b>2/15 - Complete</b>	<b>13/15 – In Progress</b>	<b>0/15 - Stopped</b>	<b>0/15 – To be commenced</b>
<b>Action Number</b>	<b>Action</b>	<b>Mid-Year Position</b>	<b>End of Year Status (Complete / In Progress / On Hold)</b>	<b>Start Date</b>	<b>Anticipated Completion Date</b>	<b>End of Year Update</b>
4.05	Work of Public Services Board coordinated and facilitated. Coordinate work required to ensure implementation of the requirement of the Well-being of Future Generations Act.	<b>In progress</b>	<b>In Progress</b>	01/04/2018	31/03/2022	PSB meetings are coordinated by the team, including sub groups and Intervention Boards. Partnership evaluations were completed and reported to partners. A 'healthy boards' session facilitated by Academi Wales has been undertaken as part of the PSB development. PSB activity is now reported formally within the Council's governance arrangements, and work continues to support all leads on the long term planning required by the Act.
4.06	Coordinated and evidence based approach to operational partnership including community safety, environmental and health improvement projects across Newport in line with the Wellbeing Plan	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2022	One Newport Wellbeing Plan published May 2018 which includes long term planning of economic, social, cultural environmental well-being projects across Newport based on the Wellbeing Assessment and development work from last year with partners.  The operational partnership activity and issues are now being governed by the new Safer Newport group which facilitates strategic and operational partnership working through a range of sub groups including Serious Organised Crime, Safer City Centre and ASB work. Support for other projects and programmes include Breastfeeding Welcome, Healthy Schools and Gwent Futures work.
4.07	Develop the work of Newport Fairness Commission Work to embed the work of the Fairness Commission in NCC decision making process	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2022	The work programme is being developed with the new chair. Training is provided by the Commission to support NCC decision making. The Commission have also worked with Newport Youth Council to comment on the Council's budget proposals.

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<b>Mid Year Action Status</b>		<b>0/15 - Complete</b>	<b>14/15 – In Progress</b>	<b>0/15 - Stopped</b>	<b>1/15 – To be commenced</b>	
<b>End of Year Action Status</b>		<b>2/15 - Complete</b>	<b>13/15 – In Progress</b>	<b>0/15 - Stopped</b>	<b>0/15 – To be commenced</b>	
<b>Action Number</b>	<b>Action</b>	<b>Mid-Year Position</b>	<b>End of Year Status (Complete / In Progress / On Hold)</b>	<b>Start Date</b>	<b>Anticipated Completion Date</b>	<b>End of Year Update</b>
4.08	Delivery of the Welsh Government community cohesion programme including: Hate crime; Modern slavery; Awareness and engagement across Gypsy and Traveller communities; Inclusion of refugees, migrants and asylum seekers; Lead on delivery of Vulnerable Persons Resettlement (VPR) programme; Tackling Poverty Programmes relevant; Responses to community tensions; Fulfilment of PREVENT Public Sector Duty and support for Dovetail	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2022	The 18/19 Welsh Government cohesion work programme objectives have been delivered through NCC and key partners. We have continued engagement across Gwent on the Prevent/CONTEST agenda. Dovetail is anticipated to be rolled out to Wales early 19/20, which shifts ownership of Prevent from Police to Local Authorities. The Strategic Equalities Group continues to meet and review strands of work that relate to cohesion. Strategic equalities is the subject of a separate annual report to Cabinet at year end. Vulnerable People Resettlement programme work is continuing to deliver services to new families for the Newport and Monmouth areas. 17 families have been resettled in Newport and 4 in Monmouthshire, with another 4 families arriving 03/19 across the 2 areas. The team has been extended to accommodate this work. Funding has also been agreed by Welsh Government for additional resources to support community tensions post-Brexit, and recruitment to the two posts is underway. Mechanisms to engage frontline staff across the Authority who have regular contact with diverse/vulnerable groups are being developed to enable sustainable engagement and tension monitoring.
4.09	Support the Armed Forces Forum to coordinate and improve services to veterans, serving	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2022	Work with the Armed Forces Forum is ongoing. Policy has been drafted to support the recruitment of Armed Forces veterans and HR processes take account of applications from veterans that require a guaranteed interview. We have recently been successful in a grant application for support for






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<b>Corporate Plan Objective</b>						
<b>Mid Year Action Status</b>		<b>0/15 - Complete</b>	<b>14/15 – In Progress</b>	<b>0/15 - Stopped</b>	<b>1/15 – To be commenced</b>	
<b>End of Year Action Status</b>		<b>2/15 - Complete</b>	<b>13/15 – In Progress</b>	<b>0/15 - Stopped</b>	<b>0/15 – To be commenced</b>	
<b>Action Number</b>	<b>Action</b>	<b>Mid-Year Position</b>	<b>End of Year Status (Complete / In Progress / On Hold)</b>	<b>Start Date</b>	<b>Anticipated Completion Date</b>	<b>End of Year Update</b>
	armed forces and their families.					children of armed forces families in Newport and Monmouth and recruitment is underway to this post.
4.10	To manage the relationships with our external regulators to ensure compliance with legislation, coordinate studies and monitor progress against action plans	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2022	This work is now coordinated within the Policy and Partnership team. A number of reviews ongoing, which the team continue to support. Governance arrangements for report to Scrutiny of WAO reviews have recently been agreed to improve consistency of reporting arrangements.
4.11	Development of a one-stop shop for spatial and geographic information, data analytics, infographics and open access data to support the drive for evidence-based working by creation of a Newport Intelligence Hub.	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2022	The Newport Intelligence Hub Manager appointed and he team has been developing over the last 6 months through the following implementation phases: <ul style="list-style-type: none"> <li>• <b>Phase 1</b> (Complete) - Determined in-scope posts within the service area relocated to Newport Intelligence Hub and facilitated through a passage of structural change and job re-design across the service;</li> <li>• <b>Phase 2</b> (In Progress) – We are applying learning from Phase 1 in relation to the number of in-scope posts, job redesign and service integration across all services including staff consultation and recruitment. Consideration of approach to move forward under Phase 2 implementation to progress delayed and deferred service areas;</li> <li>• <b>Phase 3</b> (In Progress) – Process of transformational change underway and being integrated as business as usual. NIH Manager now taking forward transformation through to maturity. Opportunities for budgetary efficiencies and/or reinvestment being developed</li> </ul>
4.12	Development and facilitation of partnership working	<b>In Progress</b>	<b>Complete</b>	01/04/2018	31/03/2019	Digital Services provides ongoing advice and guidance to services on information sharing and development of Information Sharing Protocols and Data Disclosure




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<b>Corporate Plan Objective</b>						
<b>Mid Year Action Status</b>			<b>0/15 - Complete</b>	<b>14/15 – In Progress</b>	<b>0/15 - Stopped</b>	<b>1/15 – To be commenced</b>
<b>End of Year Action Status</b>			<b>2/15 - Complete</b>	<b>13/15 – In Progress</b>	<b>0/15 - Stopped</b>	<b>0/15 – To be commenced</b>
<b>Action Number</b>	<b>Action</b>	<b>Mid-Year Position</b>	<b>End of Year Status (Complete / In Progress / On Hold)</b>	<b>Start Date</b>	<b>Anticipated Completion Date</b>	<b>End of Year Update</b>
	by evolving effective and appropriate means of sharing information					Agreements. This will enable ongoing compliance with GDPR and ensure personal / sensitive data is appropriately managed and protected. From 2019/20 the delivery of this action will be incorporated into action 1.08.
4.13	Explore opportunities to collaborate with other organisations across the range of HR services	<b>To be Commenced</b>	<b>Complete</b>	01/04/2018	31/03/2019	Project work was undertaken to identify opportunity for regional working in all aspects of HR&OD. The outcome of this project determined that there was little opportunity for cost saving or efficiency and that at this time NCC is better placed to make arrangements that suit our local need. As an alternative we will be reviewing our own personnel and digital requirements with the possibility of future discussion on regionalisation opportunity towards the end of the Corporate Plan.
4.14	Maintain key partner relationships and plans to support local resilience as part of the Council's civil contingencies arrangements	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2022	Newport City Council plays a significant part of the Local Resilience Forum and other Gwent / National wide groups. There is key partnership working with our local services e.g. Police, Fire, Natural Resources Wales and other organisations to maintain and improve our civil contingencies arrangements. Current priorities include Brexit arrangements.
4.15	Ensure that the organisation is meeting its requirements under the Civil Contingencies Act through the Civil Contingencies programme	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2022	Through the development of the Civil Contingencies team and out of hours through this year, a number of incidents have resulted in a more co-ordinated response between the Council, emergency services and other partners. Priorities have been identified as part of our work programme working with private sector organisations such as Air Products and the Eastman site. The NCC Emergency Management Plan are also being reviewed. The team has also supported Council Senior Managers and officers to ensure that they have appropriate training and development to provide the necessary services.

<b>Objective 5</b>			<b>Deliver against the Welsh Language Standards and Equality Act</b>			
<b>Description</b>			Delivery of statutory requirements to develop welsh language and equalities objectives, and supporting cultural change. This objective will help to delivery Well-being Objective 4, Step 6.			
<b>Corporate Plan Objective</b>			<b>Well-being Objective 4 – To build cohesive and sustainable communities. Modernised Council</b>			
<b>Mid Year Action Status</b>			<b>0/4 - Complete</b>	<b>4/4 – In Progress</b>	<b>0/4 - Stopped</b>	<b>0/4 – To be commenced</b>
<b>End of Year Action Status</b>			<b>1/4 - Complete</b>	<b>3/4 – In Progress</b>	<b>0/4 - Stopped</b>	<b>0/4 – To be commenced</b>
<b>Action Number</b>	<b>Action</b>	<b>Mid-Year Position</b>	<b>End of Year Status (Complete / In Progress / On Hold)</b>	<b>Start Date</b>	<b>Anticipated Completion Date</b>	<b>End of Year Update</b>
5.01	Delivery of the Welsh Language Standards, strategy and the Strategic Equality Plan The council offers customers a welcome and a real choice of language and encourages the use of Welsh in Newport We facilitate implementation of the Equality Duties and the council's Equality Objectives	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2020	The implementation of the Welsh Language standards has continued to be supported through the Welsh Language Implementation Group and the offer of a bilingual welcome and language choice is now the standard across the local authority. Any issues of non-compliance raised by the Welsh Language Commissioner is responded to in a timely manner with an action plan developed where required. We will shortly be collating the Annual Reports for Strategic Equalities and Welsh Language. The delivery of the plan is monitored by the Strategic Equalities Group (SEG). The SEG convenes bi-monthly with key officers and partners invited to present their work. Preparation is underway to consult on the Strategic Equality Plan 2020-24, with a focus on gathering national and local equality data and undertaking meaningful consultation with both staff and communities.
5.02	Develop the Fairness and Equalities Impact Assessment (FEIA) guidance and processes to include Wellbeing of Future Generations, Equalities, Welsh Language legislation and fairness	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2020	An integrated Fairness and Equality Impact Assessment template is now complete, along with comprehensive guidance. Work is underway to embed this within the Authority's governance structure, enhance staff training and integrate within the Customer Management System in order to better understand cumulative impact.
5.03	Aspire to have a workforce that is more representative of our resident population, ensuring that our policies and	<b>In Progress</b>	<b>In Progress</b>	01/04/2018	31/03/2022	This work will continue into 2019/20. We have tackled underrepresentation of young people by introducing the Apprenticeship Scheme and our Graduate Programme should be available for September 2019.

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<b>Corporate Plan Objective</b>			<b>Well-being Objective 4 – To build cohesive and sustainable communities. Modernised Council</b>			
<b>Mid Year Action Status</b>			<b>0/4 - Complete</b>	<b>4/4 – In Progress</b>	<b>0/4 - Stopped</b>	<b>0/4 – To be commenced</b>
<b>End of Year Action Status</b>			<b>1/4 - Complete</b>	<b>3/4 – In Progress</b>	<b>0/4 - Stopped</b>	<b>0/4 – To be commenced</b>
<b>Action Number</b>	<b>Action</b>	<b>Mid-Year Position</b>	<b>End of Year Status (Complete / In Progress / On Hold)</b>	<b>Start Date</b>	<b>Anticipated Completion Date</b>	<b>End of Year Update</b>
	procedures are equality proofed					
5.04	Support people with manageable health problems or disabilities to maintain access to work	<b>In Progress</b>	<b>Complete</b>	01/04/2018	31/03/2019	The Council's Health, Safety and Wellbeing Policy was revised and signed off by the Leader and Chief Executive in November 2018. The Menopause Policy was also introduced this year.

## People & Business Change Performance Measures 2018/19

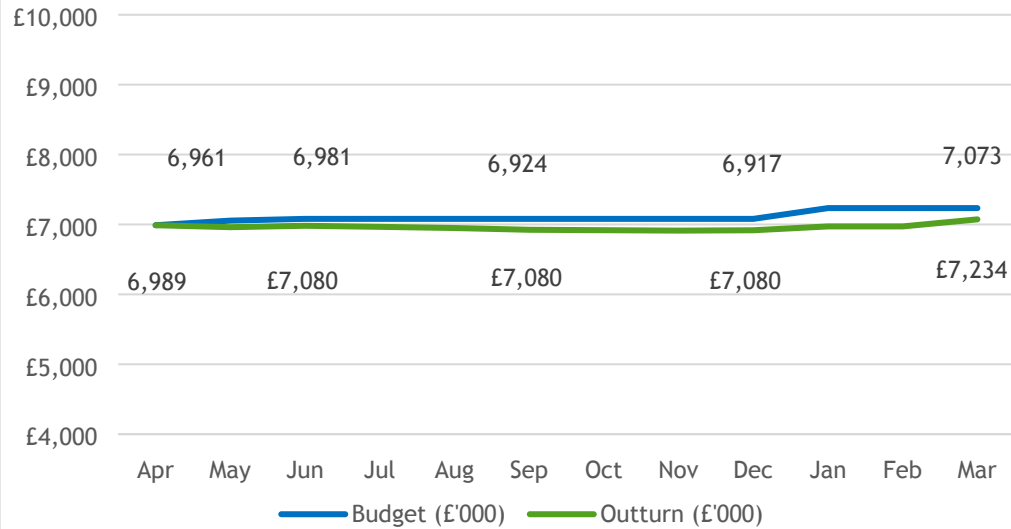
PI Result vs PI Target Definition	On Target				Short of Target (15% Tolerance)	Off Target (Over 15% Tolerance)
Performance Direction Definition (Based upon the performance from the previous reporting period)	 Performance has Improved				 Performance has Declined	 Performance is the same
Performance Measure (National / Local / Management Information)	Link To Service Plan Objective(s)	Q2 Result	2018/19	2018/19 Target	2017/18 Position	Service Area Comment (For Performance Indicators not meeting their targets)
<b>National</b> - National Sickness Days lost. (Annual)	Objective 3	N/A	10.1 days	8.8 days	 10.1	
<b>Local</b> – Number of employees trained in Welsh Awareness. (Quarterly)	Objective 5	32	48	150	 141	Following a number of staffing changes and loss of the previous course provider in 18/19 Welsh language awareness training will be delivered and promoted in 19/20. Further training solutions are being explored for 19/20 in order to maximise delivery, including mandated e-learning at on-boarding stage.
<b>Local</b> – Number of challenges to Welsh language provision. (Half Yearly)	Objective 5	2	2	5	Not Applicable	
<b>Local</b> - % of challenges to Welsh language provision upheld. (Half Yearly)	Objective 5	50%	100%	40%	Not Applicable	The number of Welsh language challenges remain low, however we would expect a number of challenges to be upheld in any one year and these numbers are, by nature, unpredictable. Welsh language investigations can often span a number of months, so challenges upheld may also relate to complaints made in previous periods. We continue to work closely with services and the Commissioner to ensure any upheld challenges result in organisational learning.

<p><b>Local</b> – Number of staff trained in Prevent PVE.</p> <p>(Quarterly)</p>	<b>Objective 4</b>	<b>87</b>	<b>295</b>	<b>300</b>	 <b>680</b>	The 2017/18 position included sessions completed for school staff, we would not anticipate the annual training provision continuing at the same level and the 19/20 targets reflect this. Training continues for new staff, both within schools and across the wider LA. The national training package is currently under reviewed and a refreshed training strategy will be developed during 19/20 once a Home Office package is launched.
<p><b>Local</b> – Number of young people actively involved in Newport Youth Council work.</p> <p>(Quarterly)</p>	<b>Objective 4</b>	<b>15</b>	<b>11</b>	<b>15</b>	 <b>18</b>	Newport Youth Council provider changed in 2018/19 and we are developing the profile of the group through social media and schools. A permanent Participation Worker has now been appointed
<p><b>Local</b> – Number of young people actively engaged in helping the Council make decisions.</p> <p>(Quarterly)</p>	<b>Objective 4</b>	<b>8,944</b>	<b>18,871</b>	<b>12,000</b>	<b>Not Applicable</b>	The strong performance relates to the use of Bus Wifi to target younger citizens. Over 50% of respondents to these surveys are under 25, and tend to be more diverse than traditional engagement methods.
<p><b>Local</b> – Percentage of managers undertaking regular check-ins through Clear Review process.</p> <p>(Quarterly)</p>	<b>Objective 3</b>	<b>81.82%</b>	<b>82.48%</b>	<b>80%</b>	<b>Not Applicable</b>	
<p><b>Local</b> – Percentage of paper forms converted to digital formats and released electronically.</p> <p>(Quarterly)</p>	<b>Objective 1</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>Not Applicable</b>	
<p><b>Local</b> – Freedom of Information responses completed in time.</p> <p>(Quarterly)</p>	<b>Objective 1</b>	<b>87.63%</b>	<b>90.06%</b>	<b>88%</b>	 <b>88.33%</b>	

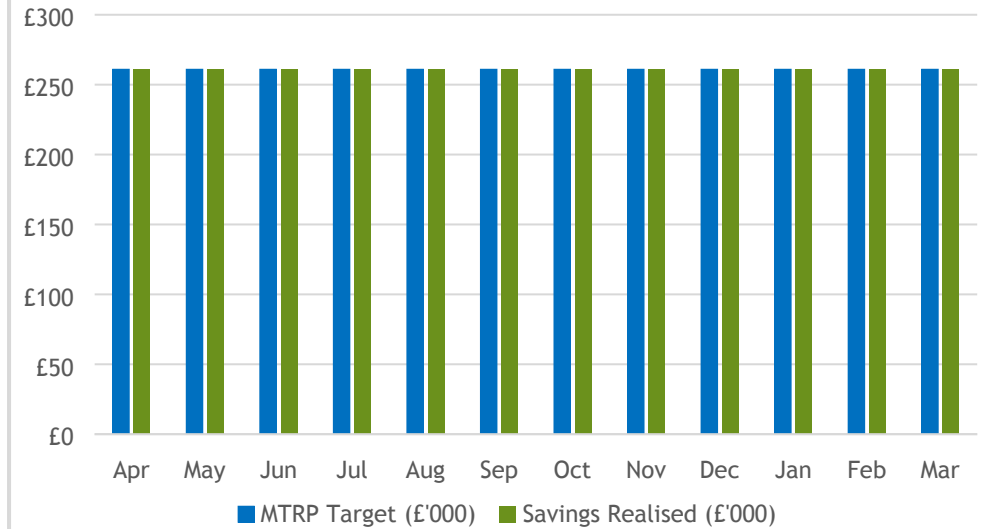


# People & Business Change Finance Analysis

### 2018/19 Overall Net Position



### 2018/19 Delivery of MTRP Savings



### Summary Revenue Budget 2018/19

Service Area	Deficit / (Underspend) £'000
Policy, Partnership and Involvement	(96)
Human Resources	29
Business Development	2
Digital Services	(43)
IT Systems	(1)
Management Budget	(52)