

Report

Cabinet Member for Finance and Resources Cabinet Member for Community Services, Work and Skills

Part 1

Date: 19 July 2016

Item No: 1

Subject **People and Business Change Service Plan 2016/17**

Purpose To seek a Cabinet Member decision to approve the Service Plan for 2016/17

Author Head of Service

Ward All

Summary The Local Government Measure 2009 places a duty upon local authorities to: “make arrangements to secure continuous improvement in the exercise of their functions”. In order to discharge this duty, the Authority must be able to demonstrate the improvement made through its performance planning and reporting processes. Consequently, the Authority’s 2015/16 Service Plans are detailed planning documents underpinned by the following key principles:

- Defining outcomes for the service area
- Demonstrating progress (What will we do? What is the impact on service users? How will we evidence we have done it?)
- Aligning financial resources with planned activity
- Considering regulators recommendations

The Service Plan includes details of Service Area Outcomes, the key priorities for the service area and how they will be measured, the action plan details the actions for the year and other supporting information including risks, regulators proposals and equalities and welsh language requirements.

Proposal **To approve the Service Plan 2016/17**

Action by Head of Service

Timetable Immediate

This report was prepared after consultation with:

- Head of Law and Regulation - Monitoring Officer
- Head of Finance - Chief Financial Officer
- Head of People and Business Change

Signed

Background

The Service Plan has been prepared in accordance with the Council's guidance and is appended to this report.

Financial Summary

The service plan provides information about the resources available to the service area, for example, staff, finances, income, investments etc.

Risks

The service plan describes the top risks facing the service area and why they are significant.

Links to Council Policies and Priorities

The service plan includes important threads about how the outcomes of strategies and projects link to the Improvement Objectives in the Improvement Plan

Options Available

Option 1 – to approve the Service Plan

Option 2 – not to approve the Service Plan

Preferred Option and Why

The preferred option is 1. The Service Plan provides important direction to the service area and demonstrates important links with the Council's Improvement Plan and other key Council plans and strategies

Comments of Chief Financial Officer

Service Plans have been constructed based on the approved Medium Term Financial Plan and as a result there are no financial implications arising from them. A major part of Service Planning in 2016/17 is the delivery of efficiency savings in the budget and those activities underpinning the savings form key strands of the Plans.

Comments of Monitoring Officer

There are no legal implications. The Service Plans have been prepared in accordance with the Council's performance management framework and reflect both statutory responsibilities and strategic objectives for the relevant services.

Staffing Implications: Comments of Head of People and Business Change

Any actions arising from the draft plan that have additional human resources implications will need to be the subject of a separate report to the Cabinet Member for Finance and Resources.

In terms of performance management implications, the service plan has been developed in accordance with appropriate guidance. The guidance and associated service plan address the Wales Audit Office Proposals for Improvement that relate to performance management and setting clear outcomes and priorities.

Comments of Cabinet Member for Finance and Resources

I welcome the People and Business Change Service Plan 2016/17. The Service Area performs a critical enabling function across the Council and the priorities for the coming year match those of the organisation.

Comments of Cabinet Member for Community Services, Skills and Work

The information technology, governance and digital elements of this Service Plan not only underpin all the functions of the Council but support the development of services that we want to deliver in the future. Whilst there are challenges within the service I believe this Service Plan clearly shows how we will be working to face these challenges.

Local issues

None

Scrutiny Committees

Please include a record of any consultation with scrutiny committees. Please add here details of any consultation and the outcomes.

Equalities Impact Assessment

Please consider if your proposals need an Equalities Impact Assessment and add comments here.

Children and Families (Wales) Measure

Reports to Cabinet Members to include a record of any consultation with children and young people as part of their decision making. Please add here details of any consultation and the outcomes.

Consultation

Please use this section to include any comments received from wider consultation – including consultation with all elected members- this section, together with any responses:

Background Papers

Service Plan 2016/17 attached

Dated: 19 July 2016

People and Business Change Service Plan 2016/17

The People and Business Change service area provides enabling support to managers, employees and residents of the city and supports the delivery of services across the whole council.

It manages its service provision in acknowledgement that the council faces unprecedented financial challenges. The council finds itself facing the challenges of reductions in the availability of funding, increasing asset depreciation and liabilities, the impact of increasing deprivation, new legislation, increases in population and environmental sustainability.

Current projections show that, by April 2017 the council's net budget will be reduced to around £220m and the People and Business Change service area must adapt its provision and ways of working to meet the council's needs.

In order to deliver the challenges we face, the service area must have:

- Strong and united leadership.
- Recognition that some services across the council will be reduced to, or near to, statutory minimum.
- All services will be delivered by the most effective method, reflecting the commitment to provide the best services to our communities whilst ensuring our employees continue to be valued as key stakeholders in the delivery of services.

The People and Business Change service area employs around 158 staff to deliver this service and with a budget of circa £6m. This includes:

- Human Resources dealing with the council's staff resources
- Partnerships with other organisations such as the Health Board and Police to identify the priorities for the city and ensure progress against those priorities
- Policy advising for politicians and officers
- Business Improvement and Performance to drive forward organisational change and ensuring compliance and accountability for performance management
- Digital Information Service which aims to provide easy access to services for residents, visitors and business whilst safeguarding the confidentiality and integrity of data. The service also ensures that information is stored, archived and deleted in accordance with the relevant legislation and Council policy and it is the lead service for the Council's digital ambitions.

There is collaboration through our Public Services Board partnership structures and others such as Total Reward, Community Cohesion, and specialist HR support to the Education Achievement Service for Gwent. The People and Business Change service area is a combination of statutory and discretionary areas, and continually challenges the way it works including the introduction of business partnering arrangements.

This service plan aims to continue to support all other council service areas and schools to align with and compliment their needs.

Part 1b: Background and Overview

BUSINESS IMPROVEMENT AND PERFORMANCE

The primary function of Business Improvement and performance is to take the lead on business improvement and performance across the Council. Specifically to :-

- Take the lead in developing and delivering the Council's Change programme which underpins the Council's medium term revenue plan. Successful development and delivery of this programme is critical to ensure that the Council continues to operate within its financial envelope and meet the performance expectations of its citizens and its statutory performance requirements.
- To support the development of the Council's strategic direction and develop alternative options for the delivery of its services. This is crucial in enabling the Council to adapt and evolve in line with a changing financial and national strategic environment.
- Take the performance lead for the Council to ensure that the Council's statutory duty to make arrangements to secure continuous improvement as set out in the Local Government Measure 2009 and its successors including the White Paper – Reforming Local Government: Power to Local People and the Wellbeing of Future Generations act. Support the strategic planning process providing guidance and in particular to take the lead, development and monitoring of the Council's Annual Improvement Plan and its successor and manage the relationship with the Council's regulators and Welsh Government.
- Take the Council lead for the development of the Council's risk strategy and the on-going revision of the Council's risk register. Identification, management and communication of the key risks will ensure that the risks are prioritised and management attention is focussed on the key areas.
- Support the service areas to embed change by providing advice training and mentoring.

DIGITAL INFORMATION SERVICE

The Digital and Information service provides advice and guidance on the confidentiality, integrity and accessibility of information and data across the council.

- Works closely with the Senior Information Risk Owner (SIRO) for the Council ensuring any data breach is dealt with appropriately.
- Provides geographic mapping and data analysis services for the council, helping to ensure that staff have access to the data and

information they need in order to deliver services in a more efficient and targeted manner.

- Recent achievements in this area include the collation of statistical Ward profiles for the 20 Wards across the city; these profiles can now underpin the wider service planning for the authority.
- Document Services has emerged from a traditional Mail and Print service to ensure that the Council can take full advantage of technology to facilitate modern ways of working. The service is central to the roll-out of electronic document management and records management. The Council still has to deal with a significant amount of traditional mail and the Mail service handles over 650,000 letters and parcels each year. This service also prints over 5.5 million images annually through a cost effective reprographics service that can deliver high volume/high quality printed output.
- The ICT service provides daily support for approximately 3,600 corporate IT users and 16,500 staff and pupils in schools. The pace of technological advances, and ongoing reduction in council services supported continues to be a challenge, and a review of IT service provision is underway.
- Digital has delivered public wifi services, on public transport, in 54 public buildings and in the City Centre, allowing staff, residents and visitors to access high speed connectivity with over 88,000 unique users accessing these services.

PARTNERSHIP AND POLICY

Partnerships and Policy cover a wide range of strategy, commissioning and delivery functions with both an internal and external focus.

- Co-ordination of the Local Service Board and its constituent elements
- project management support for the delivery of the Single Integrated Plan
- Supports the Fairness Commission
- leads on Equalities and Welsh Language
- manages the Domestic Abuse Unit, Community Cohesion, Youth Engagement and Progression Framework
- Families First. Support is also provided for a series of policy areas such as participation and engagement and Involve Newport Citizen's Panel.

HUMAN RESOURCES

The Council's Human Resources function is responsible for delivery of all People related activity across the Council to ensure that the workforce is supported, engaged and developed:

- Strategic HR work in a business partner model with service areas to identify key employee data to make improvements e.g. the analysis of sickness absence data to inform decision making within individual service areas.
- Organisational Development leads on the performance related requirements that the Council needs for delivery of services. The training provision is designed and co-ordinated within this function, as is managerial upskilling and new initiatives regarding development of the workforce e.g. apprenticeship scheme, career pathway planning, etc. Employee engagement is a recent addition to this team and will be seeking to improve the way in which we communicate with the workforce
- Employment Services provide support in the employment life cycle from recruitment through to retirement and ensure that our payroll

service is accurate and delivered to time. The function also manages our occupational health provision and ensures value for money with regard to this contract, whilst focusing on the support needed for individuals requiring wellbeing intervention.

- The Health and Safety function delivers not only our statutory obligations as a Council, but also focuses on our employee wellbeing strategy in conjunction with other partners in the HR service.

Part 1c: Resources

2016/17 Budget

People and Business Change	£'000
Employees	5,495
Premises	22
Transport	26
Supplies & Services	3,829
Income	-3,001
Total	6,371

People and Business Change	£'000
Human Resources	1,396
Business Development	429
Partnerships and Policy	951
Information Governance	557
IT Systems	2,993
Superconnected Cities	45
Total	6,371

	£'000
2016/17 Savings to be delivered	411
	£'000
Service Area Capital Budget	3,937

Current Profile of Staffing Resources

Headcount **618**
FTE **416**

Gender	
Female	544
Male	74



Age	
16-24	7
25-44	216
45-64	368
65-74	27

Disability	
No	598
Not Recorded	10
Yes	10

Ethnicity	
Non-white	25
Not disclosed	2
White	592

Competency	Welsh Competency Level			
	0. None	1. Beginner	2. Intermediate	3. Advanced
Welsh Language - Reading	101	15	4	3
Welsh Language - Spoken	96	20	2	4
Welsh Language - Understand	97	18	2	5
Welsh Language - Written	102	11	3	3

Part 2a: Understanding our customers' needs / Population demographics and considerations
(Future Generations Act 2015 principle: involvement)

Defining our customers	What do we know about their needs	What do we need to know to understand the needs of our customers better
<ul style="list-style-type: none"> • Children and Young People • Children, young people and families affected by poverty • Victims of domestic abuse • All citizens • Statutory, voluntary and private sector partners 	<ul style="list-style-type: none"> • Development of the Unified Needs Assessment identifies key priority areas. • Also utilise Ward profiling data and Experian Mosaic 	<p>Roll out of ward profiling approach</p> <p>Annual update of UNA</p>
<ul style="list-style-type: none"> • Newport City Council workforce 	<ul style="list-style-type: none"> • Just under 6,200 employees make up the workforce including our schools based staff. Three quarters of the workforce are female. • Our workforce plan shows the demographic breakdown by service area. Around 1.7% of our employees are known to have a disability. Just over 3.9% of the workforce are “non-white”. Around 2.7% of our employees have advanced Welsh language skills but 20% have more basic Welsh skill levels. • We receive feedback on their views from the Employee Survey, My Review, Staff Conference. We intend to grow this to an Employee Panel, Engagement Champions, and a better functioning cascade system 	<p>How to better inform and consult with the workforce on key organisational change programmes to</p> <p>How to deliver a better quality of employer/employee relationship and deliver NCC as an ‘employer of choice’ to our communities</p>

- Management Team of Newport City Council (Strategic Leadership Team and Heads of Service)

CEO and 2 x Corporate Directors plus Head of Finance and Chief Education Officer
8 x Heads of Service
Strategic support is required from our service area by this group in the field of OD, particularly with workforce planning and managerial development
Senior Management Forum (SMF) receives the direction from the Management Team and OD facilitates this on their behalf

Critical strategic objectives in order to reflect these within performance measures and dashboards.
Detailed service plans in order to assist with performance management and service specific reporting
Detailed workforce planning and succession planning to enable the right support to be identified for the greatest impact

Part 2b: Links to Other Plans and Strategies (Future Generations Act 2015 principle: integration)

Prospectus for change and the development and delivery of the revised version Newport 2020 is a primary driver for the work of the department and is a key underpin for the Council's Medium Term Revenue plan.

At the heart of the work the Partnership and Policy team do is the Single Integrated Plan for Newport which will be replaced by the Local Wellbeing Plan. Partnership working and indeed the working of Newport City Council will be increasingly shaped by the duties of the Wellbeing of Future Generations Act 2015, which sets out statutory wellbeing goals and sustainable development principles for public services.

The Domestic Abuse Unit supports work in line with 10,000 Safer Lives.

Shared Purpose Shared Future – statutory guidance on the Wellbeing of Future Generations Act 2015

Violence against Women,

Domestic Violence and Sexual Violence Guidance

Welsh Language Wales Measure 2011

Equalities Act

The annual Improvement Plan has links to several other plans, often referred to as the 'golden thread'; these plans ensure that the strategic ambitions of the Council are aligned across services and partner organisations. Whilst not necessarily a hierarchical relationship, these plans can be viewed as follows;

1. Single Integrated Plan
2. Corporate Plan
3. Annual Improvement Plan
4. Service Plans

Other influences on Performance and Risk Management are Wales Local Government Measures 2009 and 2011 that set out the requirements for Improvement Planning and risk Management.

Section 3a: Service Area Outcomes
 (Future Generations Act 2015 principle: long term)

Service Area Outcome	What does success look like?	What difference will it make?
<p>Outcome 1 - To provide a simplified and resilient IT infrastructure, ensuring that staff have secure access to the information and systems as a modern enabled workforce, supporting service delivery.</p>	<p>Delivery of digital objectives. Staff and the public have access to the systems and information they need to access or deliver services. More resilient systems moving to service delivery through partner arrangements. Accurate and appropriate use of data, with reduced data breaches.</p>	<p>IT systems more available, flexibility in the way services can be delivered to the public. Staff able to use technology and access information at a location and time to suit the customer need. Reduced cost through shared working.</p>
<p>Outcome 2 - Delivery of digital strategy outcomes with improved connectivity in the City for access for citizens, partners and businesses, supporting economic growth.</p>	<p>Superfast Broadband Connection Voucher scheme delivered to Newport's SMEs. City wide WiFi services, supported by WiFi on public transport and in public buildings.</p> <ul style="list-style-type: none"> • More online and automated solutions to give a 24/7 council. 	<p>Businesses able to use the improved infrastructure to increase productivity and therefore stimulate economic growth.</p> <ul style="list-style-type: none"> • Public sector organisations can use the improved infrastructure to deliver services in new and innovative ways in order to improve the lives of citizens and businesses whilst reducing costs, and reducing the digital divide.
<p>Outcome 3 - Secure and deliver change and continuous improvement for the Council.</p>	<ul style="list-style-type: none"> • Develop, change and support service provision to ensure the organisation evolves in line with the Council's Prospectus for Change and its successor Newport 2020. • Evolving, managing and delivering the objectives set out in the Council's Change Programme. • Underpin and support the delivery of 	<ul style="list-style-type: none"> • Support the organisation to meet its financial and non-financial objectives. • Maintain and where appropriate improve services delivered to the citizens of Newport. • Change will become sustainable across the organisation and embedded within delivered services.

Service Area Outcome	What does success look like?	What difference will it make?
	<p>the MTRP. Deliver training and support to managers and employees to enable sustainability and embed change</p> <ul style="list-style-type: none"> • Delivery of the annual improvement plan and associated activity to underpin delivery and secure continuous improvement for the Council • Positive feedback from the WAO • Delivery of proposals for improvement and statutory recommendations • Increased NSI and PAM performance versus Wales average • An efficient and effective programme of work meeting all deadlines • Continuing improvement in results from the WAO DQR process 	<ul style="list-style-type: none"> • Performance data utilised to inform decision making and planning arrangements • The Council will be able to evidence the difference it is making to service and people's lives • Performance results that meet targets • Improved value for money and resource planning
<p>Outcome 4 - To develop a healthy, engaged and skilled workforce as we move towards our vision of Newport 2020</p>	<ul style="list-style-type: none"> • Effective workforce planning is embedded • Improved performance management processes are in place • Increased levels of employee engagement • Decrease in sickness absence levels, particularly with long term absence – focusing on proactive wellbeing • Greater exploration of collaborative working opportunities 	<ul style="list-style-type: none"> • Our workforce will be more representative of our communities, we will focus on ensuring equality of opportunity and we will have the right people with the right skills delivering our services • Improved managerial capability • Clear understanding of career pathways within local government • Talented colleagues will be retained • NCC will aspire to be an employer of choice

Service Area Outcome	What does success look like?	What difference will it make?
	<ul style="list-style-type: none"> • A new reward and recognition plan is in place • The 2013-2017 People Plan shows significant progress towards its action plan 	<ul style="list-style-type: none"> • A healthier workforce to deliver services • Greater productivity levels and less cost to the Council • Modern service delivery with improved use of technology • Improved retention rates of talented employees • Increased scores on the Employee Survey and improved response rates • Delivery of a workforce that is enabled to make decisions that impact positively on residents' lives
<p>Outcome 5 Working closely with partners to ensure we are delivering better services, based on clear evidence, whilst identifying and responding to policy challenges</p>	<ul style="list-style-type: none"> • Key partners are able to contribute to the achievement of the goals set out in the Corporate Plan and Single Integrated Plan. • Partners jointly plan the delivery of services, share resource and effectively use data to target services 	<ul style="list-style-type: none"> • Partners engaged and supported to achieve outcomes identified within the Single Integrated Plan. • Developing a robust assessment of local wellbeing and ward profiling. • Citizen's Panel utilised by Partnership • Local Authority and partners assessed against the Participation Standards.
<p>Outcome 6 Ensuring citizens are able to help shape priorities and service provision of NCC and its partners through sound engagement and consultation activities</p>	<ul style="list-style-type: none"> • Citizens are able to have their voices heard and inform the planning process through a range of methods and activities 	<ul style="list-style-type: none"> • Citizen's will recognise budget proposals that have taken account of their views and will have taken part in developing the proposals

Part 3b: Action Plan

Outcome 1 - To provide a simplified and resilient IT infrastructure, ensuring that staff have secure access to the information and systems as a modern enabled workforce, supporting service			
Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
1.1 Development and delivery of alternative service delivery model using offsite hosted solutions, supporting future rationalisation – linked to this will be the reskilling of staff to support the new way of working.	Digital Strategy, MTFP	<ul style="list-style-type: none"> • More resilient and simplified infrastructure, improved system availability. • IT service review complete, service delivered through partnership arrangement. • SocITM and local IT benchmarks. • Rationalisation of systems. • Cost savings. 	ITIM, D&IM
1.2 Staff and the public have access to systems and information they need to access or deliver services.	Digital Strategy, Change programme.	<ul style="list-style-type: none"> • Increased flexibility in the way services can be delivered to the public. • Staff able to use technology at a location and time to suit customer need. • More agile working with staff able to work from a number of locations. 	ITIM, D&IM, BSDM
1.3 Delivery of compliant IT infrastructure and service, including business continuity of IT services, PSN and PCI compliance.	Digital Strategy, Annual Information Risk Report, Capital programme (IT).	<ul style="list-style-type: none"> • PSN and PCI compliance. • WAO and other reviews and benchmarks. • Performance indicators and customer satisfaction with the IT service. • Consider collaborations where appropriate. • Improvements in business continuity and disaster recovery. 	ITIM, DI&M
1.4 Information risk management - staff and members aware of responsibilities with regard to data and information handling.	Digital Strategy, Annual Information Risk Report.	<ul style="list-style-type: none"> • Accurate and appropriate use of data, with reduced data breaches and risk of penalties from ICO. • Annual Information Risk Report. 	Responsible Officer?

Outcome 1 - To provide a simplified and resilient IT infrastructure, ensuring that staff have secure access to the information and systems as a modern enabled workforce, supporting service

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
		<ul style="list-style-type: none"> • PSN, PCI compliance. Increased public confidence in the Council. Protocols in place for information sharing. • Freedom of Information (FOI) and Subject Access Requests handled appropriately. • Staff engagement and training. • Policies up to date and communicated. • WAO reviews, ICO reviews. 	
1.5 Accurate and appropriate data held once and shared many times across services.	Digital Strategy and projects.	<ul style="list-style-type: none"> • Data accuracy; business intelligence. • Openness and transparency. • Single view of property and customer, supporting efficiencies, and the delivery of services and information sharing. • Data quality standards maintained. • Information ownership supporting publication of data and Fol responses. • Better community Insight, supporting service planning and delivery. • Development of website including “My Newport”, and mobile services. 	D&IM
1.6 Development of digital skills through support for schools and community IT programmes.	Digital Strategy.	<ul style="list-style-type: none"> • Improved use of IT in schools and communities. • Support for schools curriculum IT, and administrative services. • Information security training and guidance schools. • Delivery of digital strategy. 	ITIM, D&IM

Outcome 1 - To provide a simplified and resilient IT infrastructure, ensuring that staff have secure access to the information and systems as a modern enabled workforce, supporting service

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
		<ul style="list-style-type: none"> Digital Inclusion Charter through libraries and other partners. 	
<p>1.7 Support for new projects, change programme and technical advances.</p>	<p>Digital Strategy, Change Programme, Capital programme.</p>	<ul style="list-style-type: none"> Involvement in all projects relating to new or changes to IT systems. Successful implementation of new systems, upgrades and changes to technology. Use of data and information to support new projects – ensure that the appropriate data is held and stored securely with view to privacy. 	<p>ITIM/ IGM</p>
<p>1.8 Information flows around the organisation and to customers efficiently using the appropriate methods – development of electronic document management and document services.</p>	<p>Digital Strategy, Change Programme.</p>	<ul style="list-style-type: none"> Move towards a paperless environment, supporting agile working. Information available to staff when and where they need it. Use of electronic methods to communicate with customers as preferred option. Continued implementation of electronic document management (EDMS). Improvements to Records Management, including document retention and centralised storage. Delivery of reprographics, mail including courier, scanning and file archive services. Superfast Broadband Connection Voucher scheme delivered to Newport's SMEs. City wide WiFi services, supported by WiFi on public transport and in public buildings. More online and automated solutions to give 	<p>DI&M</p>

Outcome 1 - To provide a simplified and resilient IT infrastructure, ensuring that staff have secure access to the information and systems as a modern enabled workforce, supporting service

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
		<p>a 24/7 council.</p> <ul style="list-style-type: none">• Businesses able to use the improved infrastructure to increase productivity and therefore stimulate economic growth.• Public sector organisations can use the improved infrastructure to deliver services in new and innovative ways in order to improve the lives of citizens and businesses whilst reducing costs, and reducing the digital divide.	

Outcome 2 - Delivery of digital strategy outcomes with improved connectivity in the City for access for citizens, partners and businesses, supporting economic growth.

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
2.1 Exploit the investment in public Wi-Fi in the city	Digital Strategy	Increase use of Wi-Fi on buses, across public buildings and throughout the city centre. Promotion of the schemes and related revenues arising from advertising. Partner use of infrastructure. Management of infrastructure contract delivery.	D&IM, DPO
2.2 Introduction of the public safety network across the City, in conjunction with Community Safety	Digital Strategy SIP	Provision of a digital public safety network which incorporates CCTV and wider benefits. Partner use of infrastructure.	D&IM, DPO
2.3 Support for businesses and access to national initiatives.		Exploitation of national initiatives such as Superfast Broadband and voucher schemes for businesses.	D&IM, DPO

Outcome 3 - Secure and deliver change and continuous improvement for the Council.

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
3.1 Delivery of the Change programme.	Links to: Corporate Plan MTRP Change Programme Risk Register Improvement Plan WAO recommendation	Comparison against the MTRP financial target	Business and Service Development Manager
3.2 Support the delivery of the change programme by the development and roll out of Project Management training, mentoring and general change management support and guidance	MTRP Change Programme Risk Register Improvement Plan WAO recommendation	Number of Employees trained/mentored/supported.	Business and Service Development Manager
3.3 Development and implementation of a comprehensive communications strategy for the change programme.	MTRP Change Programme Risk Register Improvement Plan WAO recommendation	Production and approval of a communications strategy	Business and Service Development Manager
3.4 Relationship management of external efficiency partners	MTRP Change Programme Risk Register Improvement Plan WAO recommendation	Delivery of Contract obligations	Business and Service Development Manager
3.5 Ensure Performance measures are fully embedded within the Change Programme initiatives and are aligned with the improvement plan	MTRP Change Programme Risk Mitigation Improvement Plan WAO recommendation	Positive WAO response Performance measures reflect the success of the change programme	Business and Service Development Manager

Outcome 3 - Secure and deliver change and continuous improvement for the Council.

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
3.6 Develop and implement the corporate management framework and cycle	Local Government Measure	Positive certificate of compliance (1) – September Positive certificate of compliance (2) – January Positive feedback via Corporate Assessment and DQR	Business and Service Development Manager
3.7 Develop and publish the Council's Annual Improvement Plan and its successor under the New Legislation in both Welsh and English	SIP Corporate Plan Outcome Agreements	Plan published in English and Welsh as soon as possible after agreement by Council in April	Business and Service Development Manager
3.8 Programme to monitor and close open proposals for improvement (PFI)	Corporate Assessment	Number of open PFIs reduced	Business and Service Development Manager
3.9 Programme to monitor and close open statutory recommendations following the Corporate Assessment	Corporate Assessment	Closure of at least 1 of the statutory recommendations	Business and Service Development Manager
3.10 Work with the operational performance network to improve data accuracy and self-evaluation processes	WAO Audit	A reduction in number of qualifications when compared to previous year	Business and Service Development Manager
3.11 Programme of sample checking for Data Quality	WAO Audit	Improvement in general data quality	Business and Service Development Manager

Outcome 3 - Secure and deliver change and continuous improvement for the Council.			
Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
3.12 Ensure regular, focussed and systematic reporting internally and to the public as recommended in the CA	Corporate Assessment	Track record of successful reporting	Business and Service Development Manager
3.13 Implementation of new performance management software	Corporate assessment Improvement plan Service plans	Key stakeholders at all levels able to access, input, update and monitor performance data and provide timely comment on performance.	Business and Service Development Manager
3.14 Maintain the corporate approach to risk management	Risk Register	Regularly update the corporate risk register and report to relevant fora.	Business and Service Development Manager
3.15 Work towards incorporating the Wellbeing of Future Generations act into the activities in the Performance Management Framework and the development and implementation of the Change Programme/MTRP.	Wellbeing of Future Generations Act Local Government Reform Change programme	Consideration given to the Wellbeing of Future Generations Act during the development and implementation of the MTRP/Change Programme, and the Service Planning and Improvement planning Process.	Business and Service Development Manager

Outcome 4 - To develop a healthy, engaged and skilled workforce as we move towards our vision of Newport 2020

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
4.1 Effective workforce planning to progress towards Newport 2020	People Plan 2013/17 Workforce Plan 2016/17 Newport 2020	Workforce 2016/17 published outlining how the objectives of making our workforce more representative of our communities are being met Introduction of apprenticeship scheme to create entry level career pathways, raising our proportion of young people in the workforce above current levels of 6% and contributing to reducing the number of young people not in education, work or training Career pathway planning is developed Recruitment and retention strategies are designed to assist with the organisation having the right people in the right place at the right time	HR Manager
4.2 Improved performance management, both in terms of systems and individual performance	People Plan 2013/17	Comprehensive review of 'My Review' process with greater focus given to Council values Introduction of coaching and mentoring models Identify better use of technology to move to a paperless performance management system Performance Management is not an annual process that occurs, but a regular feature of operational work	HR Manager
4.3 Decrease in sickness absence levels	People Plan 2013/17	Long and short term absence levels will reduce in line with target setting for 2016/17 Fewer referrals to occupational health will be required Wellbeing agenda is implemented throughout	HR Manager

Outcome 4 - To develop a healthy, engaged and skilled workforce as we move towards our vision of Newport 2020			
Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
		2016/17 with positive feedback received	
4.4 Increased levels of employee engagement	People Plan 2013/17	Winter 2017/18 employee engagement survey shows improved scores in the three lowest scoring areas, and maintains other current levels as a minimum Review of employee engagement is undertaken Greater use of technology to engage with the workforce	HR Manager
4.5 Greater exploration of innovative working across all areas of the HR portfolio	Newport 2020	Services are provided in a modern, efficient way Economies of scale are adopted where possible Best practice is shared amongst areas of expertise	HR Manager
4.6 A new reward and recognition plan is designed following implementation of the Single Status Agreement	People Plan 2013/17	Implementation of a wide range of flexible benefits for the workforce Recognition schemes are developed e.g. extra mile awards, employee thank you system	HR Manager

Outcome 5 - Working closely with partners to ensure we are delivering better services, based on clear evidence, whilst identifying and responding to policy challenges

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
<p>5.1 Continuation of the Youth Engagement and Progression Framework action plan in line with WG guidance which aims to reduce the number of young people not in education, employment and training</p>	<p>SIP Youth Opportunity theme</p> <p>Youth Engagement and Progression Framework</p> <p>Improvement Plan</p> <p>Outcome agreements</p>	<ul style="list-style-type: none"> • Better early identification • Improved Tracking • Better Brokerage • Higher Employability • Coordinated Provision • Improved Accountability 	<p>Head of People and Business Change (as accountable officer)</p> <p>Supported by the Youth Engagement and Progression Coordinator</p>
<p>5.2 Support the Armed Forces Forum to coordinate and improve services to veterans, serving armed forces and their families.</p>	<p>Armed Forces Community Covenant</p> <p>Single Integrated Plan – Vulnerable Groups Armed Forces Community Covenant</p>	<p>Support networking through the Newport Armed Forces Forum</p> <p>Support key events to promote the Armed Forces community e.g. Armed Forces Day</p> <p>Develop work programme for revised Community Covenant</p> <p>Promote and support Army Reservists in workplace</p>	<p>Partnership and Policy Officer</p>

Outcome 5 - Working closely with partners to ensure we are delivering better services, based on clear evidence, whilst identifying and responding to policy challenges

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
<p>5.3 Develop the work of Newport Fairness Commission</p> <p>Work to embed the work of the Fairness Commission in NCC decision making process</p>	<p>Corporate Plan – Fairer City</p> <p>WFG Act 2015</p>	<p>Support fairness theme for Maindee Festival</p> <p>Support making of short film on fairness</p> <p>Develop fairness, and sustainable development elements of Impact Assessments</p> <p>Facilitate Fairness Commission response to Budget and MTRP</p>	<p>Partnership and Policy Officer</p>
<p>5.4 Delivery of the Welsh Government community cohesion programme to enable:</p> <ul style="list-style-type: none"> • A better understanding of Hate Crime, improved reporting and better support for victims and support the development of preventative measures; • Develop a better understanding of modern slavery, improved reporting and better support for victims; • Increased awareness and engagement across Gypsy and Traveller communities • Support the inclusion of refugees, migrants and asylum seekers in wider society and lead on the delivery of the Syrian Resettlement programme; • Tackling Poverty Programmes are considering the impacts of the programmes on those with relevant Protected • The Local Authority receives support to deliver against the national goal of 'more 	<p>Corporate Plan - Caring City Safer City Fairer City Learning & working city</p> <p>PREVENT Public Sector Duty</p> <p>Modern Slavery Act (2015)</p> <p>Welsh Government Respect & Resilience</p> <p>Safe & Cohesive</p>	<p>Services informed and catering to changes in the city's population</p> <p>Improve reporting and support relating to Hate Crime/incidents</p> <p>Modern Slavery awareness training targeted at relevant staff</p> <p>NCC able to provide a successful integration programme for the participants of the Syrian Resettlement programme</p> <p>Relevant staff trained in PVE and Newport continues to be low-risk in relation extremism threat</p>	<p>Regional Community Cohesion Co-ordinator</p>

Outcome 5 - Working closely with partners to ensure we are delivering better services, based on clear evidence, whilst identifying and responding to policy challenges

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
<p>cohesive communities' and the Strategic Equality Plans (SEPs) reflect national and local cohesion themes</p> <ul style="list-style-type: none"> • Policies and services are responsive to community tensions • the Local Authority to fulfil our PREVENT Public Sector Duty 	<p>Outcome of the PSB</p> <p>Future Generations Act (2015) – A Wales of Cohesive Communities</p>		
<p>5.5 To ensure a coordinated and evidence based approach to operational partnership health improvement projects across Newport in line with the Single Integrated Plan, Health & Wellbeing Theme priorities</p>	<p>Single Integrated Plan</p>	<p>Successful delivery of coordinated health improvement projects across the city. Citizens able to access appropriate services and show positive health outcomes.</p>	<p>Senior Partnership & Policy Officer / Health & Wellbeing Project Officer</p>
<p>5.6 To ensure the delivery of the Newport National Exercise Referral Scheme (NERS) with emphasis on:</p> <ul style="list-style-type: none"> • offering a high quality National Exercise Referral Scheme. • Increasing long term adherence in physical activity of clients. • improving physical and mental health of clients. • determining the effectiveness of the intervention in increasing activity levels and improving health. 	<p>Single Integrated Plan</p>	<p>National targets met:</p> <ul style="list-style-type: none"> • 70% of referred clients attending 1st consultation • 80% of clients attending 1st Session (Take-up) • 50% of clients undertaking a 16 week review from initial take up • 50% of clients undertaking a 52 week review from 16 weeks <p>Positive feedback received from client questionnaires completed.</p>	<p>Senior Partnership & Policy Officer</p>

Outcome 5 - Working closely with partners to ensure we are delivering better services, based on clear evidence, whilst identifying and responding to policy challenges

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
5.7 Welsh Language Measure and Equality Act 2010		<p>Delivery of the Welsh Language Standards and the Strategic Equality Plan 2016</p> <p>The council offers customers a welcome and a real choice of language from the first point of contact and encourage the use of Welsh in Newport.</p> <p>We develop and deliver actions to deliver the council's 9 new Equality Objectives</p>	Partnership and Policy Manager
<p>5.8 Coordinate the work required to ensure Implementation of the requirements within the Wellbeing of Future Generations Act. Key areas where change needs to happen:</p> <ul style="list-style-type: none"> • Corporate planning • Financial planning • Workforce planning • Procurement • Assets • Risk management • Performance management 	Corporate Plan; Change programme; Regulators report; Risk register	<p>Project plan in place and regular progress monitoring against actions and targets</p> <p>Ongoing communication and briefings with all service areas to ensure understanding and compliance</p> <p>Regular progress updates to Cabinet and Council as required.</p> <p>Work with external consultants and other support networks</p> <p>Wellbeing Assessment completed by April 2017</p> <p>Wellbeing objectives to be agreed and published in the Corporate Plan by April 2017</p>	Partnership and Policy Manager / Senior Partnership Officers
5.9 To jointly coordinate the work of the Public Services Board, along with the other statutory	Single Integrated Plan	Quarterly PSB meetings	Senior Partnership and Policy Officer

Outcome 5 - Working closely with partners to ensure we are delivering better services, based on clear evidence, whilst identifying and responding to policy challenges

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
partners, to include: <ul style="list-style-type: none"> • Facilitate projects and research where required • Performance management • Scrutiny and accountability • Consultation and engagement • Maintain One Newport website 		Regular reporting to the PSB on progress against key population indicators Publication of an Annual Report Regular reporting to Scrutiny on progress against key population indicators Increase in usage of website	/ Support Officer
5.10 To support and facilitate the joint working process to ensure the delivery of key priorities within the Single Integrated Plan for: <ul style="list-style-type: none"> • Economy and Skills • Health and Wellbeing • Safe and Cohesive Communities • Vulnerable Groups • Tackling Poverty 	Single Integrated Plan 2013-16 Corporate plan – <ul style="list-style-type: none"> • Caring City • Fairer City • Learning and Working City • Greener & Healthier City • Safer City 	Effective mechanisms in place to enable the implementation of the Single Integrated Plan Key projects agreed and implemented to tackle priority areas Annual reports on progress against key population indicators to LSB	Partnership Manager / Senior Partnership and Policy Officer
5.11 To jointly facilitate a local multi-agency response to any incidents of domestic homicide in Newport through a Domestic Homicide Review (DHR)	Single Integrated Plan – Safe and Cohesive Communities	DHR complete according to Home Office guidelines	Senior Partnership and Policy Officer
5.12 To facilitate a local multi agency response to Community Safety challenges across Newport through the management of	Statutory responsibilities under the Crime	Implementation of changes at a local level to funding and performance management structures required by Westminster, Welsh Government and	Senior Partnership and Policy Officer

Outcome 5 - Working closely with partners to ensure we are delivering better services, based on clear evidence, whilst identifying and responding to policy challenges

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
the new Gwent wide regional footprint working arrangements. With specific emphasis relating to: <ul style="list-style-type: none">• The Office of the Police and Crime Commissioner (PCC).• Gwent Integrated Offender Management Board.• Gwent Domestic Abuse Forum.• Gwent Youth Crime Prevention Forum• Safer Gwent Strategic Board	and Disorder Act and associated legislation.	PCC.	

Outcome 6 Ensuring citizens are able to help shape priorities and service provision through sound engagement and consultation activities			
Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
6.1 Fairness and Equality Impact Assessments	Equalities Act 2010 Budget and MTRP	That F&EIA are used on all relevant council decisions to examine the fairness of any differential impact. To develop a reviewed F&EIA which embodies the principles of the Wellbeing of Future Generations, and requirements of the Welsh Language Measure and Equality Act 2010.	Partnership and Policy Manager
6.2 Budget and MTRP consultation	Budget setting processes WFG Act 'involvement' duty	A significant number of public responses are received from a range of qualitative sources. Responses are presented to Cabinet, as an analytical report, in time to inform decision making on budget. Fairness Commission provide a response to budget proposals.	Partnership and Policy Manager
6.3 Further develop and support internal mechanisms to ensure that statutory duties of consulting with children and young people are met.	Single Integrated Plan Engagement strategy	The F&EIA process effectively identifying impact on children and young people and consultation is conducted prior to decisions being made	Partnership Manger/ Participation Officer
6.4 To ensure that The One Newport Public Services Board and its partners involve citizens, service users, agencies and practitioners in the design and delivery of	The information gathered from the surveys contributes to all	Distribution of four 'Involve Newport' Citizens' Panel Surveys survey per year (dependent on demand)	Partnership and Policy Officer

Outcome 6 Ensuring citizens are able to help shape priorities and service provision through sound engagement and consultation activities

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
services in Newport by <ul style="list-style-type: none">- distributing regular Involve Newport citizens' panel surveys- Operate a monitoring system for the involvement of children and young people within decision making	objectives in the Corporate Plan	Increase in response rates to the survey	

Part 4: Managing and monitoring risk
(Future Generations Act 2015 principle: prevention)

Risk	Mitigation activity	Risk rating (high, medium or low)
<p>As at March 2016 implementing the Welsh Language Standards remains in RISK 1: Legislative Requirements in the Risk Register, alongside the Social Services Act and Future Generations. Both probability and impact of non-compliance were high.</p>	<p>We have taken a whole authority approach to implementing change, allocating responsibility to the service areas and putting governance arrangements in place through the Welsh Language Implementation Group and Strategic Equality Group</p> <p>An additional £280,000 has been put into 2016/17 base budgets to deliver the Welsh Language Standards, with most of that amount ear-marked for developing a sustainable translation service.</p> <p>Newport City Council has a number of duties as a result of the Wellbeing of Future Generation Act, some of which must be discharged with partner organisations.</p>	<p>High</p>
<p>Unsuccessful implementation of new Performance Management system which will improve the Quality and integrity of the performance data and support the change of the performance management culture across the Culture.</p>	<p>Engage additional resource to support system implementation.</p>	<p>Low</p>
<p>Potential Impact of new legislation</p>	<p>To review future and current legislation, determine likely impact, produce appropriate action plans and implement in a structured way.</p>	<p>Medium/High</p>

Risk	Mitigation activity	Risk rating (high, medium or low)
Constrained corporate enabling resource which will detrimentally impact on the Council's ability to support front line delivery and the Council's Change Programme which enables improvement and underpins the MTRP.	Review resource requirements across relevant corporate functions. Review resourcing options	Medium/High
Loss or misuse of data/information	Digital Strategy, Annual Information Risk Report action plan, training programme for staff, Information sharing protocols, Information Risk Management policy. Privacy impact assessments.	Medium
Delivery of the digital by design agenda may see sectors of the community feeling disengaged or made more inaccessible	Focus on digital skills Digital inclusion programmes Digital Inclusion Charter	Low
Funding needed to ensure a continuing robust, resilient and reliable infrastructure or change to new technologies to support more digital engagement are not available	Change programme / MTFP Invest to save opportunities	Medium
Capability and technical expertise of staff following fundamental changes in service delivery model for IT services	Retraining and reskilling Realignment of current requirements	Medium
That there are not skills and or capacity within the workforce to deliver both operational services and also the pace of change needed to modernise services and balance the budget.	The 2015/16 Workforce Plan was designed and published. Work is on-going for the 2016/17 Workforce Plan and looking to publish July 2016 Investment in Project Management and business change resources More effective use of central support resource Training Master classes developed and number of managers attending measured green for 2015 with over 80% attending training to upskill Use of external resource / experts Performance management process is currently	Medium

	<p>being reviewed with a key objective for 2016/17 to be the roll out of a revised scheme OD strategy devised to enable the organisation to achieve faster cultural change and improved performance – due to be signed off July 2016 for implementation on new OD practices People service plan to heavily focus on workforce planning and OD for next 12 months</p>	
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Part 5: How success will be measured

Measure	Reference number	Type	Baseline	Target 16/17
Employee sickness (local measure)*	-	SP	9.07 days	8.6
Total sickness days lost*	CHR/002	PAM	9.6 days	8.6
Performance above target % green*	SLT/010	SP	73% (Feb 16)	70%
Number of employees trained in Welsh awareness	HRP/049	SP	56 (Q3)	150
Number of staff trained in PVE	HRP/051	SP	298 (Q3)	200
Number of young people actively involved in Newport Youth Council work	NEW	SP	N/A	30
Number of meetings between the Newport Youth Council and decision makers	NEW	SP	N/A	2
% managers developing managerial skills	HRP/046	SP	47.13% (Q3)	80%
Initial response to wellbeing referrals actioned within 5 working days	HRP/042	SP	98% (Q3)	98%
ICT calls in timescale %	C&I/L/001	SP	86.89% (Q3)	85%
ICT system availability	reinstated	SP		99.99%
FOI Responses on time	C&I/L/005	SP/ national	93.81% (Q3)	88%
Use of Public Wifi in the City	NEW	SP	N/A	99%

Qualitative PIs

Information risk work, ICO PSN PCI and WAO outcomes
 Gazetteer quality
 Achievement of the digital inclusion charter.

The service is also subject to other quality standards and compliance requirements which are not displayed on Views, notably:

Measure	Type	Baseline	Target 16/17
Information risk - PSN (Public Services Network, formerly GCSx) compliance, PCI (Payment Card Industry) compliance (annual external accreditations)	National standard, mandatory.	Accredited 2015.	Annual re-accreditation
National Address and Street Gazetteer Data Quality Standards (<i>*Standards: Below national standard/ achieving national standard/ bronze/ silver/ gold</i>)			
Addressing - Corporate Local Land and Property Gazetteer: assessed monthly.	National standard.	Currently Gold	Gold
Streets - Corporate Local Street Gazetteer: assessed monthly.	National standard.	Currently Silver	Silver
Digital Strategy – Digital Inclusion Charter	National standard.	New standard.	Accredited.

Part 6: Improvement Objectives from the Improvement Plan

(Future Generations Act 2015 principle: integration)

People and Business change contribute to **Improvement Objective 5 - Ensuring the best educational outcomes for children** through the Youth Engagement and Progression Framework Coordinator who works in the Partnership and Policy Team. This service continues to have a key strategic role in reducing the numbers of people who are not in education, employment or training. Progress for this objective is monitored through the Regeneration Investment and Housing Service Plan.

Part 7a: Regulators proposals for Improvement (WAO, ESTYN, CSSIW)
(Future Generations Act 2015 principle: prevention)

The Corporate Assessment has been reviewed by the WAO, the findings are awaited.

Action plan to address WAO Recommendations

Recommendation 1

The Council should ensure that members are routinely and transparently considering robust information at the earliest opportunity to enable them to inform, take and challenge choices and decisions effectively, and ensure that decisions are recorded and reported transparently.

Responsible Officers: Head of Finance, Head of People and Business Change

Responsible Cabinet Member: Leader of the Council, Cabinet Member for Finance and Resources

Additional actions as identified on 8th October by Cabinet and SLT:

- Heads of Service will be reminded to use the briefing template previously issued to ensure there is consistency and the appropriate information (such as sickness data) is routinely provided
- The decision making tracker will record and ensure the right trigger mechanisms are in place for properly governed decision making

CA Recommendation	Actions	Timescales	Evidence
The consideration of Options appraisals	To set up a process to ensure that the template for all reports is amended to ensure that all reports to the Council meeting; the Cabinet and Cabinet Members that are seeking a decision, include reference to all options considered ; options appraisals and implications of options, as well as the preferred option. The SLT will view all Decision making reports and will conclude on whether the options appraisals are of sufficient quality and the case for the preferred option is well made. This will take place alongside improvements on the identification of risk in any decision- making reports. The section on risk in the report will consider the risk of taking the proposed decision as well as any risks that could impact on the proposals The SLT will view all Decision making reports and will conclude on whether the risk appraisals are of sufficient quality.	March 2016	The template is prepared in draft form for consideration by the Senior management team and Deputy Leader in March 2016
The implications of the options, recommendations and decisions			
Fully costed business cases prior to initiating major programmes to support change. The financial impact of any significant	Complete	February 2016 (timescales in line with	Revised business case template The Business Case template

CA Recommendation	Actions	Timescales	Evidence
<p>proposed service changes should be reflected in medium-term financial plans directly where the change is certain to proceed or as a sensitivity if the change is not certain</p>		<p>the budget setting process)</p>	<p>used in compiling the Medium Term Financial Plan has been revised and now includes options appraisals and all business cases are fully costed, including the identification of implementation costs, prior to the implementation of projects. All proposed service changes are reflected in the Medium Term revenue plan.</p>

Italics = completed

Recommendation 4

The Council must continue to develop its people management arrangements, to ensure it has the capacity and capabilities necessary to change and improve.

Responsible Officers: Head of People and Business Change

Responsible Cabinet Member: Cabinet Member for Finance and Resources

CA Recommendation	Actions	Timescales	Evidence
Continue to develop its draft Workforce Plan and associated action plans by, for each action: allocate responsibility to an officer and set a deadline for completion	<ul style="list-style-type: none"> • Strategy for delivering workforce plan designed • Actions created and allocated • Cabinet Member and SLT sign off • Workforce plan template agreed by Head of People and Business Change • Monthly meeting of SHRBP and HRBP to assess progress against workforce plan timescales • Workforce canvas undertaken • Creation of a workforce plan review group • Publication of workforce plan • Second version of workforce plan in place for 2016/17 • HR Business Partners to meet with Hoss to discuss workforce objectives for 2016/17 • 2016/17 objective for workforce planning set in both service planning and individual objectives 	<p>August 2015 August 2015 August 2015 August 2015 September 2015 onwards January 2016 January 2016 February 2016 June 2016 June 2016 onwards May 2016</p>	<p>Brochure produced Actions printed in brochure Minutes from SLT meeting 24.08.15 Email confirmation Monthly minutes produced Minutes from scrutiny group Documented responses Quarterly meetings have taken place and reports referred back to scrutiny Intranet confirmation Published to intranet and ebuletin 2016/17 template produced by each service area Service planning document shows objective and measures of success Individual My Review for co-ordinator of workforce planning shows objective set and measures of success</p>
In the absence of a formal approach to 360 degree feedback for all staff, address manager inconsistency in carrying out appraisal and ensure all staff receive a	<ul style="list-style-type: none"> • Construct a new OD strategy for the organisation with focus on performance management arrangements • Review the data on appraisal submissions to assess current levels of annual appraisal • Review of the quality of appraisal submissions to 	<p>November 2015 November 2015 and May 2016 December 2015</p>	<p>Publication of strategy Appraisal data as held by OD Appraisal data as held by OD</p>

CA Recommendation	Actions	Timescales	Evidence
constructive and developmental appraisal to support job performance	<ul style="list-style-type: none"> assess manager inconsistency Review and prioritise training to managers on performance management appraisal systems and handling cases of poor performance Review of performance management framework OD Business Partner to meet with HoS to discuss managerial skills gaps to identify further development on performance management Options to review current processes are investigated to bring about technology in the PM cycle and modernise the system Review of Coaching for Performance course and recommendations made on future procurement 	<p>March 2016 August 2016 August 2016 onwards</p> <p>August 2016</p> <p>August 2016</p>	<p>Training directory lists courses available</p> <p>Documentation showing needs analysis is produced</p> <p>Report on options for future modernisation of PM process to CX</p> <p>Review undertaken and options for alternatives are explored</p>
Put in place a key performance indicator and a challenging target for sickness absence that adheres to the target setting principles agreed by the Council's Senior Leadership Team on 17 March 2015	<ul style="list-style-type: none"> Provisional targets submitted to Performance Board on 23rd June 2015 Targets reviewed and amendments made following final outcome of sickness data – applying principles established in the report to Performance Board and uploaded to Views Annual absence review letters issued to all staff, setting out levels of absence and Council targets Monthly meeting of SHRBP and HRBP to assess progress against targets Targets for 2016/17 to be agreed following confirmation of out-turn for 2015/16 	<p><i>June 2015</i></p> <p><i>July 2015</i></p> <p>November 2015</p> <p>September 2015 and onwards May/June 2016</p>	<p>Performance Board report and minutes of meeting of 23 June 2015 Final absence data available from iTrent</p> <p>Letters issued</p> <p>Monthly minutes produced</p> <p>Targets established and to be submitted to Performance Board for approval</p>

Italics = completed

Recommendation 5

To strengthen the arrangements that enable the Council to, scrutinise, its Improvement Objectives.

Responsible Officers: Head of People and Business Change

Responsible Cabinet Member: Leader of the Council

Additional actions as identified on 8th October by Cabinet and SLT:

- WLGA will be invited to talk to group, council and scrutiny chairs. Further training will be provided
- Consider inviting the Data Unit to present to the team on the council's overall performance

CA Recommendation	Actions	Timescales	Evidence
Enable members to effectively challenge and scrutinise service performance: – clarify the respective roles of the performance board and scrutiny;	<p>The Scrutiny Annual Report was endorsed by full Council on 29 September 2015. A key priority for next year will be to develop the relationship with Cabinet further, and work is currently being undertaken on developing a protocol between the Executive and Scrutiny that will help clarify the respective roles of both parties, including responsibilities for monitoring and accounting for performance.</p> <p>Regular meetings continue to be held between Cabinet and Scrutiny Improvement Group - at the most recent, on 6 October, A draft procedure for Cabinet Member involvement with Scrutiny has been drafted and will be discussed at the next meeting on SIG and Cabinet scheduled for 2 February 2016. This procedure includes guidance on what was agreed at the last meeting in terms of when Cabinet Members will be invited to attend Scrutiny and for what purpose.</p>	By the end of the financial year 2015/16	Minutes of Scrutiny Improvement Group – 6 th October Scrutiny Improvement Group agenda and minutes – 2 February
Ensure that meeting agendas allow for sufficient time for members to focus on (broad) underperformance in both; (Performance Board and Scrutiny)	<p>We have recently reviewed the Committees' work programmes to focus more on key risks and priorities, with a new information reporting procedure to enable us to routinely provide performance and other relevant information to Members. The intention is to improve Members' background knowledge on service issues and provide a mechanism to pick up on any potential issues as they arise.</p> <p>Last year we also revised the service plan process for scrutiny - the half year reviews took place in November. The Committees received exception reports only highlighting the red and high risk areas of performance within the service area, with the full report being emailed for information. This process was successful in</p>	Completed	Committee work programmes Scrutiny Agenda's and minutes for the November meetings (half year reviews)

CA Recommendation	Actions	Timescales	Evidence
	<p>focusing the time available at the Committee meetings on the areas of underperformance.</p> <p>The Committees are also in the process of introducing pre meetings before the Committee meetings to allow time to be briefed by the Scrutiny Officer on the agenda, to focus attention on the role of the Committee for each item and focus questioning/ lines of enquiry.</p>		
Provide training on effective challenge and scrutiny for members	Alongside the new work programmes, we are also putting together a programme of seminars and training events for Members, to develop skills and provide background information to support Members in scrutinising and challenging services more effectively. This currently includes briefings on key policy changes; for example in social services legislation, as well as training from the Fairness Commission on assessing fairness in policy development. We are also providing training on Fairness and Equality Impact Assessments, to improve challenge within the budget setting process.	By the end of the financial year 2015/16	Training Materials for Members Member training calendar
Improve target setting to better reflect the service/performance standards the Council Wants to achieve.	Target setting guidance has been in place since February 2015. The guidance sets out three key principles which Heads of Service must meet when establishing measure targets for the year ahead. The three principles include targets: exceeding previous year performance, not being in quartile 4 and exceeding Welsh Average. All targets are reviewed by SLT and if they do not meet these criteria, the relevant Head of Service must provide satisfactory reasoning behind retaining the target.	Completed	SLT minutes and reports Target setting guidance document

Italics = completed

Recommendation 6

We recommend that the Council improves the collective leadership by both Members and officers of the delivery of its response to the Auditor General's 2013 Corporate Assessment by agreeing clear accountability and monitoring arrangements for the implementation of recommendations and proposals for improvement.

Additional actions as identified on 8th October by Cabinet and SLT:

- Cabinet Members and Heads of Service will attend scrutiny twice a year. They will jointly present the looking back/looking forward service plan and the 6 monthly reviews. This will include the full range of performance measures, to include financial performance, national and local performance indicators and priorities outlined in the service plan. Officers will design an appropriate template to capture all of the key data and allow for consistent reporting
- Consider opportunities in the future to present as a collective leadership group to staff groups

Completed Actions:

- Cabinet Members and Heads of Service have had a series of informal cabinet meetings to discuss the budget
- The meeting with the WAO on the 20th October was a joint presentation. It will also include the action plans sitting below the statutory recommendations which were presented by the relevant Cabinet Member/Lead Officer
- CMs and Heads of Service attended scrutiny in Oct/Nov to present the half year service plan reviews, which were reported as was set out in the agreed action. Year End reports will be presented in July following the same process.

Proposal for improvement	Action planned	Expected close down date	Responsible officer
Recommendations from the WAO			
Effective workforce planning to progress towards Newport 2020 (WAO)	See detail in 1.1 of Outcome Plans	April 2017	HR Manager
Improved performance management, both in terms of systems and individual performance (WAO)	See detail in 1.2 of Outcome Plans	April 2017	HR Manager
Decrease in sickness absence levels (WAO)	See detail in 1.3 of Outcome Plans	April 2017	HR Manager

Proposals for Improvement from the Wales Audit Office Corporate Assessment

Ref	Proposal	Progress update to the end of March 2016	Actions planned next quarter
42	<p>Develop a clearer understanding of the collaborative projects taking place across the Council and an agreed and widely communicated approach to the management of collaboration. The approach should help the Council to ensure that collaborations are providing value for money outcomes for Newport's citizens.</p>	<p>Details of collaborations and partnerships are included in the service planning and review process, and through the annual governance statement. A clearer understanding of the council's collaborative activity is now available. Service plans and reviews contain collaborative information and were considered by Scrutiny in Autumn</p>	<p>Service plans and reviews contain collaborative information and are reviewed at mid-year and year end by scrutiny</p>
45	<p>Strengthen the LSB's performance management framework to set out:</p> <ul style="list-style-type: none"> • clearer and more detailed roles and responsibilities on what will be delivered by which organisations; • what performance information will be collected, where and when it will be monitored, and how progress and performance will be monitored; • mechanisms for dealing with underperformance; and • a stronger focus on performance and resource management across the LSB. 	<p>The mechanism for dealing with underperformance is firstly the SIP Board within their responsibilities to manage the delivery of the SIP and if this fails it is escalated to the LSB.</p> <p>One Newport Local Service Board produced the first Annual Report detailing work undertaken during 2013/14 and this was presented to Scrutiny in June 2014.</p> <p>The Performance Management Framework was reviewed and revised after year 1 in April 2014. LSB meeting schedules were also changed so that there is better alignment for performance monitoring arrangements.</p> <p>Three communication and engagement events took place in March 2015 to assess progress of the SIP and agree SIP priorities for the coming year.</p> <p>The Performance Management</p>	<p>The Annual Report 2015-16 is currently under development and will be presented to PSB in June and Scrutiny Committees in July.</p>

Ref	Proposal	Progress update to the end of March 2016	Actions planned next quarter
		<p>Framework has been reviewed and updated for 2015-16. The main changes to the framework are:</p> <ul style="list-style-type: none"> • Updated clearer roles and responsibilities; • The removal of the Performance Group from the structure to reduce duplication; • An increase in the frequency of performance reporting to quarterly and a simplification of the SIP Board performance process to focus on the core theme dashboards. This will enable the SIP Board to address underperformance, reduce risk and remove blockages; • The introduction of a process to critically analyse the core themes to ensure that the overarching themes of Tackling Poverty and Vulnerable Groups are focused on. • A streamlining of the Priority Delivery Plan for use by the Working Groups and Theme Boards; <p>The Annual Report for 2015/16 has been presented to the LSB on 19th May 2015.</p> <p>The first quarter performance was reported to the SIP Board on 26th August 2015 and the LSB on 15th September 2015.</p> <p>The second quarter performance was</p>	

Ref	Proposal	Progress update to the end of March 2016	Actions planned next quarter
		<p>reported to the SIP Board on 25th November 2015 and the LSB on 15th December 2015.</p> <p>The third quarter performance was presented to SIP Board on 26th February 2016 and the LSB on the 15th March. Scrutiny Committees also considered the current performance of the LSB during February and March 2016.</p> <p>The Performance Management Framework has been reviewed and updated for 2016-17.</p>	
49	<p>New focus on service improvement and value for money</p> <p>P3 Instil a new focus on service improvement and value for money by:</p> <ul style="list-style-type: none"> <input type="checkbox"/> clarifying the extent of improvement the Council wants to make through the programme and supporting this with appropriate measures and targets to monitor progress, particularly focusing on service quality, performance, customer experience and the difference the Council wants to make to the lives of local citizens; <input type="checkbox"/> jointly reporting savings and performance information to help evaluate the impact of the programme on service performance and assess whether value for money is improving; <input type="checkbox"/> continuously challenging performance through benchmarking with other councils and service suppliers and integrating this 	<p>Performance team now merged into the Council's Business Improvement function.</p> <p>Alignment of the Change Programme, Budget and Performance reporting to relevant boards,</p> <p>Improvement measure and target developed for the Change programme and incorporated into the Council's Performance Management framework and reporting mechanisms.</p> <p>Change Programme reporting dashboard incorporating performance, savings and budgetary Information reported monthly to the Change Programme Board and the Cabinet Member.</p> <p>High level portfolio and all council</p>	<p>Identify appropriate Benchmark comparators and incorporate within the Change Programme reporting process.</p>

Ref	Proposal	Progress update to the end of March 2016	Actions planned next quarter
	<p>with programme monitoring and reporting;</p> <ul style="list-style-type: none"> □ developing more consistent mechanisms to obtain feedback from users and using this to take corrective action and inform future changes to service delivery; and □ continuing to develop a performance culture in which service managers are accountable for service performance and efficiency. 	<p>dashboards bring together finance, performance and change information along with people related information and risk management</p> <p>Social media “Yammer” being utilised internally to gain feedback from users across the Council.</p> <p>Development of performance culture – Embed review of performance into the service area management meetings Social Services, Streetscene, Regeneration and Regulatory Services, CLL and Education.</p> <p>Through project governance processes service users are consulted on proposed changes to service delivery and feedback is used to inform the direction of future activity.</p> <p>Increased alignment of the change programme with the Council’s performance framework.</p> <p>Staff involved in budget consultation process and underlying change programme proposals</p> <p>Heads of Service and Service Manager are the key for the development and delivery of the efficiency initiatives which underpin the forward MTRP.</p>	

Ref	Proposal	Progress update to the end of March 2016	Actions planned next quarter
		<p>Heads of Service and Service Managers are responsible for the development of Service planning, monitoring and target setting.</p> <p>Development of new targets as part of the service planning process, to be at least in line with the Wales Average, above the quartile four level and improving on the previous year.</p> <p>Development of specific PI targets to be incorporated into initiatives e.g. specification for Newport Norse, Newport Live.</p>	

Ref	Proposal	Progress update to the end of March 2016	Actions planned next quarter
50	<p>Learning and evaluation P4 Strengthen the arrangements to capture and share learning by:</p> <ul style="list-style-type: none"> □ more consistent evaluation of reviews at key stages and on completion; □ strengthening mechanisms to capture, share and apply learning on a corporate basis; and □ establishing mechanisms to systematically obtain post-implementation feedback from staff and managers, for example to assess the impact on staff capacity, identify training and IT needs and learn from their experience. 	<p>Gateway review process and post implementation reviews defined as part of the Newport Programme and Project Management methodology.</p> <p>Lessons Learned log completed and circulated to key stakeholders for the Budget setting process and development of the Change programme for the 14/15 financial period</p> <p>Lessons Learned log completed for the Norse Property Joint Venture, Street cleansing and Refuse.</p> <p>Lessons learned report completed for the 2015/16 budget setting process and disseminated among Senior management.</p> <p>Lessons learned report completed for the initial stages of the New Ways of Working Change programme.</p> <p>Lessons learned report completed for the 2016/17 budget setting process and disseminated among Senior management.</p>	<p>Continue to roll out the Gateway Review process and post implementation review process across all initiatives within the Change Programme.</p> <p>Ensure adherence to the Gateway Review process and post implementation review process by embedding within the governance process for the Change programme.</p> <p>Review options for disseminating and apply learning on a corporate basis</p>

Ref	Proposal	Progress update to the end of March 2016	Actions planned next quarter
58	<p>Test the information technology business continuity plan to ensure it operates as anticipated. In particular the Council should test a scenario where both server rooms at the Civic Centre are not available to determine how long it will take to set up an offsite server room and what affect this has on its timetable for restoring its critical systems.</p>	<p>Planned simulation exercise took place in Dec 15 and examined The potential outcomes if the Civic Centre machine rooms were lost.</p> <p>The exercise concentrated on the highest priority systems, and we have an action plan to make improvements in the short, medium and long term periods.</p> <p>Shared Resource Service (SRS) management resource engaged to increase IT capacity focussed on disaster recovery improvements</p>	<p>Working with SRS resources to report and implement on actions identified for improvement within budget constraints.</p> <p>Continue to consider the effect of a disaster on other systems and review priorities.</p>
60	<p>Strengthen the Local Service Board's Communications Plan and One Newport Engagement and Participation Strategy by introducing a delivery plan that includes:</p> <ul style="list-style-type: none"> • an explicit statement on intended outcomes and impact; • a timeframe for delivery with an assessment of progress; • And robust performance measures. 	<p>The updated Communications Plan was discussed at the SIP Board in August 2015 and then signed off by the LSB in September 2015. Progress against this plan has been monitored on a quarterly basis by the SIP Board in Dec 2015 and Mar 2016.</p> <p>The Communication Plan has been revised to ensure the One Newport Partnership keeps all partners informed of plans and progress locally relating to the Wellbeing of Future Generations Act</p> <p>The Consultation and Engagement Group has been tasked with developing a delivery plan for the Engagement and Participation Strategy. This was reviewed by the SIP Board in September 2015 and</p>	<p>Engagement and Participation Delivery Plan and revised Strategy will be presented to the SIP Board 25th November 2015</p>

Ref	Proposal	Progress update to the end of March 2016	Actions planned next quarter
		further work was requested. An updated version is being worked upon	
61 (NEW)	<p>The Council must ensure that it has robust data collection arrangements for its own self-defined performance indicators that include ensuring that:</p> <ul style="list-style-type: none"> • (P1.1) the Council's corporate arrangements for performance management are being rigorously implemented by service departments; • (P1.2) the Council's own internal information systems (VIEWS) reconcile with the final validated data; and • (P1.3) a complete audit trail of the Council's own internal processes for validating performance indicator data is retained. 	<p>Self-assessments completed by service areas</p> <p>Audit of Views users finalised.</p> <p>Winter meeting of the Operational Performance Network (OPN) to discuss data quality issues, data monitoring and keeping audit trails and self-assessment.</p> <p>Building and developing new system to replace current performance management software.</p>	<p>Analysis of year end data</p> <p>Preparation for submission of year end data, commentary gathered for variances in national data of over 10% compared to last year's actuals. Internal audit of PI's is underway.</p> <p>We will continue to strive to eliminate inconsistencies between data held in service systems and Views and that correct protocols for amending figures in Views are applied.</p> <p>Working towards introducing new software to replace the current system. Training and overview sessions to be provided to relevant staff.</p>

Part 7b: Fairness and Equalities Impact Assessments **(Future Generations Act 2015 principle: involvement)**

The Partnership and Policy Team provide support and advice in the development of F&EIA's across service areas, and as such will be involved in most new and revised assessments, particularly as part of the budget and medium term financial plan process.

Digital strategy implementation – digital inclusion charter.
IT service delivery – partnership model (review of assessment).
Public Wifi delivery (review of assessment)

In Newport we focus on Fairness through the following themes: Health, Poverty, Skills and Work, Domestic Abuse and Tackling Area Based Deprivation. Population data can be found in the ward profiles at www.newport.gov.uk/atlas or from the [Information Team](#).

Part 7c: Welsh Language **(Future Generations Act 2015 principle: involvement)**

People and Business Change lead on implementing the Welsh Language Standards across the authority. Our aim for this year is to ensure the WL agenda is placed on a sustainable footing with sufficient resources for policy development, implementation and translation. We will be engaging with Welsh language stakeholders to develop the 5 Year Strategic Plan for Promoting the Welsh Language, by September 2016. A Welsh Language Implementation Group reports to the Strategic Equality Group, chaired by Cabinet Member People and Business Change. As such progress is reported and monitored by the Strategic Leadership Team and Cabinet.

Part 7d: Partnerships
(Future Generations Act 2015 principle: collaboration)

Title of Meeting/Forum/Working group etc.	Other Agencies Involved and Partnerships	Governance Arrangements
One Newport - Public Services Board	<p>One Newport includes representatives of Newport City Council, Aneurin Bevan University Health Board, Gwent Police, Public Health Wales, Office of the Police and Crime Commissioner, Wales Probation Service, South Wales Fire and Rescue Service, University of South Wales, Natural Resources Wales and the Welsh Government.</p> <p>http://onewportlsb.newport.gov.uk/oneNewport/About-One-Newport/About-One-Newport.aspx</p>	See link to One Newport website.
Wales Migration Partnership	<p>Home Office Welsh Government Local Authorities Wales Refugee Council Migrant Help UK NSPCC</p>	Governed through a contract with Home Office. Supports policy work within Local Authorities
Young People's Education, Employment and Training Group (including Pre and Post 16 NEET Groups)	<p>Secondary Schools Careers Wales YMCA Job Centre Plus Coleg Gwent Work Based Learning Providers University of South Wales Aneurin Bevan Health Board Llamau</p>	Oversees statutory responsibilities for Youth Support Services. Reports to Public Service Board. Work also monitored through Improvement Priority
Community Engagement Group	<p>GAVO Aneurin Bevan Health Board South Wales Fire and Rescue Gwent Police</p>	Reports through Community Insight Board and Public Service Board. Being reconstituted to achieve greater alignment with WFG Act.

Safer Gwent	Gwent Local Authorities Police and Crime Commissioner South Wales Fire and Rescue Probation	Reports to G7
Family Support Services Board	Aneurin Bevan Health Board Public Health Wales Gwent Police GAVO Probation Barnardos Linc-Cymru	Covers statutory responsibilities for children and young people. Reports through Public Service Board
Gwent Anti-Poverty Champions	Gwent Local Authorities	Back through Local Authorities
Fforwm Iaith Casnewydd (Newport Welsh Language Forum)	Statutory and voluntary organisations with interest in the Welsh language across Newport	Menter Casnewydd organise monthly meetings

Part 8: Consultation

(Future Generations Act 2015 principle: involvement)

Consultation Planned activity (type and theme)	Target audience
Budget setting process 17/18	Public, Employees and Members
Change Programme – various internal and external consultations planned.	Public, Employees and Members
5 Year Strategic Plan for Promoting the Welsh Language	Public, Employees and Members