

Report



Cabinet Member for Community and Resources

Part 1

Date: 21 September 2018

Subject People and Business Change Service Plan 2018-2022

Purpose To seek a Cabinet Member decision to approve the People and Business Change service plan for 2018-2022

Author Rhys Cornwall, Head of People and Business Change

Ward All

Summary The service plan sets the scene for how the service area will contribute to the Council's corporate plan and the overall vision for the Council. The service plan sets short term and longer term actions to align to the same time period as the corporate plan, progress will be reviewed at regular intervals and more detail will be added to the longer term actions as they become more current.

Proposal To approve the service plan 2018-2022

Action by Head of Service

Timetable Immediate

This report was prepared after consultation with:

- Leader of the Council
- Deputy Leader and Cabinet Member for Assets and Member Development
- Cabinet Member for Streetscene
- Chief Executive
- Directors

Signed

Background

The service plan sets the scene for how the service area will contribute to the council's corporate plan and the overall vision for the council. The service plan sets short term and longer term actions to align to the same time period as the corporate plan, progress will be reviewed at regular intervals and more detail will be added to the longer term actions as they become more current. The council's service plans are detailed planning documents that answer the following questions:

- What will we do?
- What impact do we intend this to have?
- How will we know we have done it?
- How will we measure success?
- Do we have the resources to deliver what we have planned?
- What could prevent us from achieving success?

The Service Plan has been prepared in accordance with the Council's guidance and is appended to this report. It covers the period 2018 to 2022 and will be updated annually to reflect changing priorities and circumstance.

Financial Summary

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

Risks

The risks to the delivery of the service plan are included within the service plan.

Links to Council Policies and Priorities

Service plans provide actions to deliver the objectives and goals that are set out in the Corporate Plan 2018-22 and achieve the Council's Well-being Objectives.

Options Available and considered

Option 1 – to approve the Service Plan

Option 2 – to amend and approve the Service Plan

Preferred Option and Why

The preferred option is 1. The Service Plan provides important direction to the service area and provides the actions that aim to achieve the planned outcomes of the corporate plan.

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 2018-2022 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.

Comments of Head of People and Business Change

Any actions arising from the service plans that have additional human resources implications will need to be the subject of a separate report.

The service plans identify the actions that will be taken to achieve the objectives and priorities of the corporate plan and take in to account our legislative duties, including the Well-being of Future Generations Act (Wales) 2015 and the Local Government Measure 2009. The plans form an essential part of the Councils performance management arrangements.

Comments of Cabinet Members

The relevant Cabinet Members have been consulted on this service plan.

Local issues

None

Scrutiny Committees

The mid-year and year end reviews of progress against the service plan will be considered by scrutiny committees.

Equalities Impact Assessment and the Equalities Act 2010

The Equality Act 2010 contains a Public Sector Equality Duty which came into force on 06 April 2011. The Act identifies a number of 'protected characteristics', namely age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; sexual orientation; marriage and civil partnership. The new single duty aims to integrate consideration of equality and good relations into the regular business of public authorities. Compliance with the duty is a legal obligation and is intended to result in better informed decision-making and policy development and services that are more effective for users. In exercising its functions, the Council must have due regard to the need to: eliminate unlawful discrimination, harassment, victimisation and other conduct that is prohibited by the Act; advance equality of opportunity between persons who share a protected characteristic and those who do not; and foster good relations between persons who share a protected characteristic and those who do not. The Act is not overly prescriptive about the approach a public authority should take to ensure due regard, although it does set out that due regard to advancing equality involves: removing or minimising disadvantages suffered by people due to their protected characteristics; taking steps to meet the needs of people from protected groups where these differ from the need of other people; and encouraging people from protected groups to participate in public life or in other activities where their participation is disproportionately low.

Children and Families (Wales) Measure

Although no targeted consultation takes place specifically aimed at children and young people, consultation on is open to all of our citizens regardless of their age. People replying to consultations are not required to provide their age or any other personal data, and therefore this data is not held or recorded in any way, and responses are not separated out by age.

Wellbeing of Future Generations (Wales) Act 2015

Service planning supports the achievement of the council's wellbeing objectives as set out in the corporate plan; and ensures that the Council incorporates the five ways of working when developing plans. Further work to integrate the planning and reporting framework of the plans and the Council's legislative duties will continue develop the process so that service plans become live documents that demonstrate the Councils commitment to achieving its wellbeing objectives as included in the corporate plan.

Crime and Disorder Act 1998

Section 17(1) of the Crime and Disorder Act 1998 imposes a duty on the Local Authority to exercise its various functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area.

Consultation

Comments received from wider consultation, including comments from elected members, are detailed in each application report in the attached schedule.

Background Papers

Newport City Council Corporate Plan 2017-2022

Cabinet Report: Performance Monitoring: Improvement Plan and Well-being Objectives (18th April 2018)

Dated: 21 September 2018

People and Business Change Service Plan 2018-22

Contents

Introduction & Background	5
Key Statistics	5
Objectives	7
Performance Indicators	28
Resources	29
Risk	31

Introduction & Background

People and Business Change (PBC) plays a critical role in enabling the Council to develop its overarching direction, meet its corporate objectives and ultimately enable front line service areas to deliver key outcomes for the people and businesses of Newport and improve their lives. The service provides HR, business change, digital, policy and partnership direction to the Authority alongside the delivery of corporate support services.

The most important asset the Council has in meeting its objectives and successfully dealing with its challenges are its people. PBC are central to ensuring that its people are capable and motivated to meet these significant challenges, and working with partners to ensure that services are delivered in a joined up way. Over the last five years PBC has led the organisation by significantly reducing its operating costs by 23% while still maintaining a support service which has enabled the organisation to meet its strategic financial and non-financial objectives. Over the last year the service area has successfully delivered on all of its key objectives including: successfully meeting the requirements of new legislation such as the Well-being of Future Generations Act and the development of the Wellbeing Plan with partners across the City; the corporate plan and wellbeing statement for the Council; delivery of the Change programme; implementation of the organisations digital agenda including the delivery of IT services through the SRS partnership; development and implementation of workforce planning and other HR initiatives; driving forward the organisational performance culture and the initial developments of the Newport Intelligence Hub (NIH) as outlined in the Corporate Plan.

There are significant short, medium and long term organisational challenges for Newport City Council over the next few years. People and Business Change will be critical in ensuring that the organisation is supported in order to successfully meet these. These challenges will range from; successfully meeting its short and medium term budgetary constraints to supporting the development and implementation of the Councils longer term corporate vision and objectives; shaping the organisation and providing innovative solutions in order to meet these objectives, as well as influencing partners and complying with the organisations legislative requirements and providing the operational and transactional support to enable front line services to successfully deliver services.

In order to support organisational success by 2022 PBC will adopt an approach which:

- Facilitates organisational change across services in line with the corporate vision
- Delivers a streamlined, professional and integrated service.
- Leads on the implementation of the digital strategy across the organisation and beyond.
- Embraces collaboration and integration within the public sector and the community.
- Drives a performance management and change culture across the organisation.
- Generates income through new delivery models.
- Identifies and develops sector leading practice
- Engages and involves people.
- Ensures we have the staff that can make this happen.

The principles of this approach are:

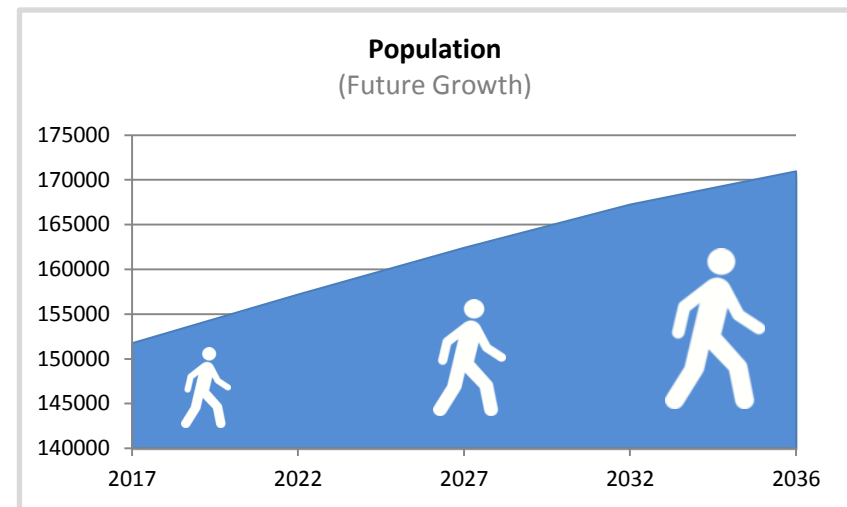
- A culture which allows open conversations and is positive, supportive and enables risk taking.
- To undertake challenge in a positive way and be a critical friend to the organisation.
- A joined up approach based on a defined strategy, clear objectives and plan and which supports the organisation.
- A professional approach with improved communications and expectations, which are managed.
- Providing expertise, which has the right experience, qualifications and organisational knowledge.
- Involving the right people in a timely way.

Key Statistics

The People and Business Change service area includes Human Resources, Partnership Policy and Involvement, Newport Intelligence Hub, Digital Information Service and Business Improvement and Performance.

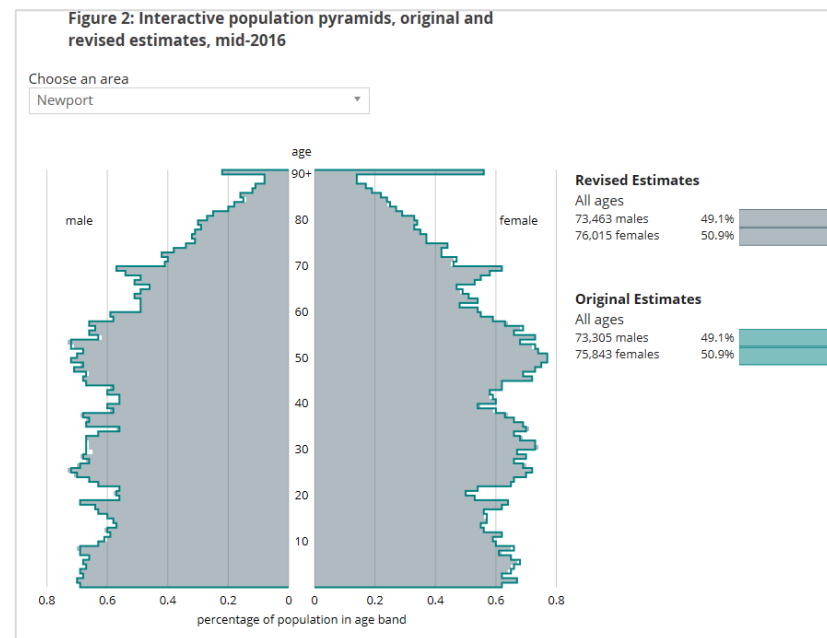
People and Business Change provides support and promotes cultural change to 5921 employees across the eight service areas of the council, manages data for 125 performance indicators, drives the implementation of legislative requirements and ensures the correct information is available for management decisions.

The service is also responsible for the production of the community wellbeing profiles that help all service areas of the council to understand the communities that they support and future challenges of a growing, diverse and ageing population to enable the council to understand the varying needs of different communities.



Some key facts:

- A total number of 655497 items of mail were sent during 2017-18
- A total number of 1037 Freedom of Information requests were dealt with during 2017-18
- In February 2017 the Council was assessed against the Corporate Health Standard and awarded Silver status for its work around health and wellbeing of the workforce
- The apprenticeship scheme for young people, launched in September 2016 and working in partnership with Careers Wales, has 16 filled places
- Public access Wi-Fi was used 978850 times by users across the city during 2017-18
- 141 council employees were trained in Welsh Awareness
- Supported 90.9% of council managers to develop their skills
- 100% of wellbeing referrals were actioned in 5 working days by the Health and Safety team
- The ICT system was available 99.9% of the time
- 680 employees were trained in preventing violent extremism
- The Change programme met 96% of its financial targets with the remainder being permanently mitigated
- From 2018 the service is also responsible for Civil Contingencies



Setting Objectives

Objectives for next 5 years

Our main objectives for the next five years 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 collaboration, intervention and involvement across the organisation and its partners
5. Deliver against the Welsh Language Standards and Equality Act

To achieve these objectives we will plan and review actions in the short and longer term

Objective 1	Enable organisational and cultural change across the council in order to meet our Corporate objectives		
Description	This service planning objective underpins and enables the organisation to deliver the objectives set out in the corporate plan and the development and delivery of the 20 things by 2022		
Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
<p>1.1 Development and delivery of the innovation programme which will align and underpin the delivery of the Corporate Plan.</p> <p>Ensuring that the innovation programme effects cultural change.</p>	<p>Achievement of both financial and non-financial targets.</p> <p>More community and stakeholder involvement.</p> <p>Impact will be short, medium and long term.</p>	<p>There will be a range of collaborative relationships developed as part of the innovation programme and a range of consultations undertaken with key stakeholders including the budgeting setting process and specific individual projects.</p> <p>The involvement of stakeholders and citizens at an early stage in the development of solutions continues to be a priority</p>	<p>Head of Service</p>
<p>1.2 Development and implementation of a comprehensive communications and consultation strategy for the innovation programme.</p>	<p>Appropriate stakeholders will be informed, educated and consulted with on the innovation programme, underlying strategy and individual projects, programmes and policy changes</p> <p>Decision makers better informed about the views of citizens.</p>	<p>Other departments within the Council including PR, employee engagement and service areas</p> <p>For specific projects there will be a requirement to work collaboratively with other organisations for communication and consultation</p>	<p>HR Manager</p> <p>Policy, Partnership and Involvement Manager</p>

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	The Impact short and medium term.	Consultation will take place at innovation programme and individual project level	
1.3 Develop and implement a Welsh Language and Equalities Communications Plan	Employees feel that NCC is a Welsh language friendly workplace, equalities aware and engaged The requirements of welsh language standards are met	There is a ready source of Welsh language and equalities stakeholders who would like to engage NCC	Policy, Partnership, and Involvement Manager
1.4 Relationship management of external innovation partners.	Contractual obligations and key objectives will be met Impact could be short, medium and long term	Potentially other public sector organisations Consultation will be dependent on the nature of the commission.	Head of PBC Policy, Partnership and Involvement Manager
1.5 Management of the Strategic planning framework including the service and improvement planning cycles.	Strategic direction of the council for short and longer term understood Wellbeing objectives adopted through the corporate plan. Improvement and wellbeing planning understood by the organisation. Impact will be short. Medium and	Potentially other public sector organisations Consultation will be undertaken for all of the key plans	NIH Manager Policy, Partnership and Involvement Manager

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	long term.		
1.6 Management and development of effective IT services following transition to SRS by establishing strong retained client-side management arrangements, processes and procedures.	<p>Improved regional collaboration Rationalisation of IT applications and systems</p> <p>Simplified and more resilient infrastructure</p> <p>Cost savings</p> <p>Improved effectiveness and efficiency</p> <p>Improved agility for staff</p>	<p>Shared Resource Service</p> <p>Local Authority partners</p> <p>All services</p>	Digital Services Manager
1.7 Development and implementation of digital by default by committing to move all transactional services online and fully digitising the back-office. Development of digital infrastructure for the City	<p>Improved efficiency and effectiveness.</p> <p>Improved agility for staff</p> <p>More readily available 24/7 access to online services</p> <p>Reduce avoidable contact</p> <p>Digitally empowered workforce</p> <p>Will place citizen and business at</p>	<p>All services and users</p> <p>Shared Resource Service</p> <p>Local Authority partners</p>	Digital Services Manager

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	<p>the heart of everything we do</p> <p>Public Wi-Fi provision</p> <p>Local Full Fibre Network initial roll out</p> <p>Increased use of LoRaWAN network for enhanced service delivery and Smart City facilities</p>		
1.8 Using and Securing Data in line with the Digital Strategy by ensuring effective use of data and information governance processes	<p>Intelligent use of data</p> <p>Decisions and strategies planned around the needs of our communities</p> <p>Newport Intelligence Hub established</p> <p>Improved data handling</p> <p>Reduced data breaches</p> <p>Confidence in data sharing through governance</p>	<p>Shared Resource Service. Digital Information Service. Business Improvement and Performance Team</p> <p>All services</p>	<p>Digital Services Manager/Intelligence Hub Manager</p>

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	<p>Good results from regulator's reviews</p> <p>Compliance with information related legislation including Data Protection and Freedom of Information</p> <p>Improved and more transparent decision making</p>		
1.9 Support employees to respond positively to organisational change and manage in a sustainable way.	<p>A listening culture that values feedback in line with the corporate values. Improved levels of trust across the organisation.</p> <p>Positive outcomes from annual staff survey</p> <p>Impact will be short, medium and long term as the organisation changes</p>	<p>Work with internal and external training and mentoring services to develop and prepare staff for change</p> <p>Engage employees trust through a range of channels including regular team meetings, bulletins and an organisation charter</p>	HR Manager
1.10 Create a healthy workforce.	<p>A reduction in absenteeism and accidents</p> <p>Positive outcomes from annual</p>	<p>Work with occupational health, and the Council's Health & Wellbeing Group to create a healthy workforce</p>	HR Manager

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	<p>staff survey</p> <p>Impact will be short, medium and long term as the organisation changes</p>		
2.2 Help managers to develop engaged teams to build the connection between employees' individual roles and the wider organisational vision	<p>Engaged teams will be more productive and motivated, improving organisational culture</p> <p>Impact will be short, medium and long term as the organisation develops</p>	Work with internal and external training and mentoring services to develop engaged teams	HR Manager

Objective 2	Support and drive an improvement in organisational performance		
Description	This objectives provides the organisational levers and frameworks required in order to improve and monitor organisational performance, supporting delivery of a Modernised Council.		
Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
2.1 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	<p>Performance of the council, teams and individuals will be optimised</p> <p>Performance management as a system will be communicated and understood by the organisation</p> <p>This is a medium to long term impact</p>	<p>During development consultation will be undertaken across the organisation</p> <p>Staff involved through the Clear Review system, and management relationships</p> <p>Democratic Services and Scrutiny and Overview</p> <p>Benchmarking with other authorities</p>	<p>HR Manager</p> <p>Policy, Partnerships and Involvement Manager</p>
2.3 Ensure that the learning and development provision is meaningful and learning is embedded in organisation	<p>Employees have received appropriate and relevant training as part of their development supported by organisational leadership</p> <p>Impact will be short, medium and long term as the organisation develops</p>	<p>Work with internal and external training and mentoring services to develop learning and development.</p>	<p>HR Manager</p>
2.4 Implement a strategic and whole organisational approach to talent management with pathways to develop	<p>Talent pool developed through coaching and training programmes.</p> <p>Individuals reach their potential</p>	<p>Work with internal and external training and mentoring services to develop talent management.</p>	<p>HR Manager</p>

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Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
	Impact will be short, medium and long term as next generation managers progress through the organisation		
2.5 Achieve and retain the Gold standard for the Welsh Government's Corporate Health Standard	<p>Improvement in health and wellbeing of employees through better attendance and engagement</p> <p>The impact will be long term as the standards set out a range of health and wellbeing initiatives</p>	Work with occupational health, and the Council's Health & Wellbeing Group to achieve CHS	HR Manager
2.6 Identify innovative ways to reward staff for their performance in non-financial ways	<p>Rewards schemes will improve engagement and performance of employees</p> <p>Impact will be short, medium and long term as the organisation develops</p>	<p>Work with our framework employee benefits provider to enhance our reward and recognition scheme</p> <p>Consult with employees through focus groups on reward and recognition</p>	HR Manager

Objective 3	Support the organisation to develop its people		
Description	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		
Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
3.1 Develop leadership capability, support employees to get from 'good' to 'great,' and ensure meaningful learning and development opportunities are available	Improved performance will be identified through Clear Review objective achievement Greater levels of coaching and mentoring will be evident	All service areas, external training providers, University of South Wales, Academi Wales	HR Manager
3.2 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	Service areas will be better able to embed change using data including citizen data and feedback P&BC structures will be better designed to provide high quality support Developments in service areas facilitated Short and medium term impact		Digital Services Manager Policy Partnership and Involvement Manager HR Manager Newport Intelligence Hub Manager
3.3 Develop the workforce and build cross-functional teams to enable effective implementation of change	Teams are resilient and skilled and will be adaptable to change and transformation to meet the organisations priorities Short, medium and long term as the organisation develops	Work with internal and external training and mentoring services to develop teams	HR Manager

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3.4 Develop effective succession planning practices	<p>Managers have better understanding of their future staffing needs and have developed existing employees for a career pathway</p> <p>Short, medium and long term as the organisation develops</p>	Work with broad range of managers through working groups to develop succession planning practices	HR Manager

Objective 4	Enable collaborations, intervention and involvement across the organisation and its partners		
Description	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		
Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
4.1 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	To generate an income stream which will meet or exceed the financial target outlined in the MTRP Identify and develop regional working opportunities Short, medium and long term opportunity	Collaboration with a range of external public sector partners	Head of Service
4.2 Range of engagement activities delivered including facilitation of the Citizens Panel and Youth Council Citizens views are considered in planning activities and service delivery	Citizens are able to help shape priorities and service provision of NCC and its partners through appropriate and relevant engagement and consultation Citizens voices heard and inform the planning process through a range of methods and activities Citizens recognise budget proposals that have taken account of their views Short, medium and long term.	Range of external partners through Engagement Group Facilitates collaboration and involvement across services.	Policy, Partnership and Involvement Manager
4.3 Engagement activity is progressed	Local Authority and partners	Facilitates collaboration and	Policy, Partnership and

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Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
towards involvement and participation in order to deliver Well-being Objective 4 and number 1 of the 20 things by 2022	<p>assessed against the Participation Standards. Organisational understanding of how to involve citizens</p> <p>Young people are fully engaged in decision making Effective use of the Citizens Panel by partners</p> <p>Short, medium and long term</p>	involvement across services	Involvement Manager
<p>4.4 Work closely with partners to ensure we are delivering better services, based on clear evidence, whilst identifying and responding to policy challenges</p> <p>Delivery of the Wellbeing Plan through the PSB</p>	<p>Delivery of goals as set out in the Wellbeing Plan for Newport</p> <p>Partners jointly plan the delivery of services, share resource and effectively use data to target services</p> <p>Local assessment is reviewed and republished to inform service delivery</p> <p>Citizen's Panel utilised by</p>	<p>Citizen views published in the wellbeing assessment</p> <p>Consultation on the plan across all partners in the City</p>	<p>Policy, Partnership and Involvement Manager</p> <p>Newport Intelligent Hub Manager</p>

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Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
<p>4.5 Work of Public Services Board coordinated and facilitated.</p> <p>Coordinate work required to ensure implementation of the requirement of the Well-being of Future Generations Act.</p>	<p>Partnership</p> <p>NCC policy developments aligned to requirements of the Act (Corporate Plan; Change programme; Regulators report; Risk register)</p> <p>Ongoing communication and briefings with all service areas and members to ensure understanding and compliance</p> <p>Work with external consultants and other support networks</p> <p>Wellbeing Plan published and delivery framework in place by May 2018</p> <p>Public Services Board making a difference in Newport</p>	<p>Statutory and non-statutory partners through the PSB structure</p> <p>Public Services Board will be completing the Wellbeing Plan, through a task and finish group led by NCC</p>	<p>Policy Partnership and Involvement Manager</p>
<p>4.6 Coordinated and evidence based approach to operational partnership including community safety, environmental and health</p>	<p>Successful delivery of coordinated improvement projects across the city. Citizens able to access services and show positive</p>	<p>All projects delivered in collaboration.</p>	<p>Senior Partnership and Policy Officers</p>

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Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
improvement projects across Newport in line with the Wellbeing Plan	outcomes. Effective partner delivery.		
4.7 Develop the work of Newport Fairness Commission Work to embed the work of the Fairness Commission in NCC decision making process	Support for FC work programme. Develop fairness, and sustainable development elements of Impact Assessments Facilitate Fairness Commission response to Budget and other major proposals	Fairness Commission is external to the Council, with members from different fields The Commission also plays a part in ensuring that the Council listens to citizens	Policy, Partnership and Involvement Manager
4.8 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 programme; Tackling Poverty Programmes relevant; Responses to community tensions;	Services informed and catering to changes in the city's population Social and economic inclusion of marginalised groups or communities identified as priorities by PSB Asylum seekers and refugees have the opportunities to learn, thrive and contribute to Newport Policies and services responsive to community tensions	Partnership work with Gwent Police, OPCC, 3 rd sector partners	Regional Community Cohesion Co-ordinator

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Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
Fulfilment of PREVENT Public Sector Duty and support for Dovetail	<p>Improved reporting and support of Hate Crime/incidents</p> <p>Improve community relations /engagement.</p> <p>Staff trained in Prevent Violent Extremism and Newport low-risk in relation extremism threat</p>		
4.9 Support the Armed Forces Forum to coordinate and improve services to veterans, serving armed forces and their families	<p>Armed Forces Community Covenant 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>Partnership work</p> <p>Also developing as a regional project – Gwent area</p>	Policy, Partnership and Involvement Manager
4.10 To manage the relationships with our external regulators to ensure compliance with legislation, coordinate studies and monitor progress against action plans	<p>Ensure compliance with legislation. Minimise PFI's and recommendations. Good relations with all of our regulators</p> <p>Joined up approach with regulators such as WAO, FGC</p>	Engagement and consultation with regulators.	<p>Newport Intelligence Hub Manager</p> <p>Policy, Partnership and Involvement Manager</p>

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Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
	Short medium and long term impact.		
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.	Improved collaboration. Efficiencies through shared resources, knowledge and expertise. Improved capability. Timeliness and availability of data. Improved evidence-based decision-making.	Partners All services	Newport Intelligence Hub Manager
4.12 Development and facilitation of partnership working by evolving effective and appropriate means of sharing information	Intelligent use of data and information Cost savings Improved effectiveness and efficiency Improved data handling Reduced data breaches	Partners All services	Digital Services Manager
4.13 Explore opportunities to collaborate with other organisations across the range of HR services	Long term impact Identify improved service delivery models	Other neighbouring local authorities	HR Manager

Objective 4	Enable collaborations, intervention and involvement across the organisation and its partners		
Description	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		
Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
4.14 Maintain key partner relationships and plans to support local resilience as part of the Council's civil contingencies arrangements	Resilience within the city Ability to act in the event of emergency Shared resources with partners Meets statutory requirement	Partners, emergency services, other Councils	Policy Partnership and Involvement Manager

Objective 5	Deliver against the Welsh Language Standards and Equality Act		
Description	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.		
Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
<p>5.1 Delivery of the Welsh Language Standards, strategy and the Strategic Equality Plan</p> <p>The council offers customers a welcome and a real choice of language and encourages the use of Welsh in Newport</p> <p>We facilitate implementation of the Equality Duties and the council's Equality Objectives</p>	<p>Short term, monitored by Strategic Equalities group and reported in annual reports – increased compliance</p> <p>Medium and long term, increase in use of the Welsh language, raised awareness of equalities and changes to service provision as a result</p> <p>Legal compliance on engagement, assessing impact, training and awareness, monitoring employment and services etc. – reduction in discrimination and increased equality and cohesion</p>	<p>The Councils partners are involved in the delivery of the 5 year welsh language strategy</p> <p>Equalities group work with and receive presentations from partners</p>	<p>Policy, Partnership and Involvement Manager</p> <p>Regional Community Cohesion Coordinator</p>
<p>5.2 Develop the Fairness and Equalities Impact assessment guidance and processes to include Wellbeing of Future Generations, Equalities, Welsh Language legislation and fairness</p>	<p>FEIAs completed during the year, quality of assessments and feedback on process</p> <p>There will be measurable short term change and we expect significant long term change as the considerations of FEIAs informs council decisions</p>	<p>All service areas, Members, the Fairness Commission. The One Newport Partnership</p> <p>Many other organisations and stakeholders as the FEIA process is based on information gathering and engagement</p>	<p>Policy, Partnership and Involvement Manager</p>

Objective 5	Deliver against the Welsh Language Standards and Equality Act		
Description	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.		
Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
5.3 Aspire to have a workforce that is more representative of our resident population, ensuring that our policies and procedures are equality proofed	<p>Workforce plan will show increased proportion of employee/resident demographic</p> <p>Impact will be medium and long term, as demographic change is long term by nature. Policy and procedure change will be short-term change due to the more immediate ability to implement.</p>	All service areas, Members, the Strategic Equality Group, external stakeholders	HR Manager
5.4 Support people with manageable health problems or disabilities to maintain access to work	<p>Short term impact of sickness absence levels decreasing</p> <p>Medium and long term staff satisfaction and retention increasing</p>	All service areas	HR Manager

Actions for the medium and longer term

2019/20

Actions	Links
<ul style="list-style-type: none"> • Introduce a competency and behavioural framework • Continue to embed our values of Courageous, Positive and Responsible • Increase our use of people analytics to evidence decision making • Embed use of data and intelligence to inform service delivery and innovation programme • Introduce a graduate programme • Establish protected characteristic demographic of the workforce • Delivery of the One Newport Well-Being Plan 2018-23 • Delivery of the Strategic Equalities priorities, including welsh language development • Enhance the City’s digital infrastructure including Local Full Fibre Network roll out as part of Cardiff Capital Region City Deal • Facilitate a modern, digitally enabled workforce across the Council • Explore opportunities for regional and collaborative working 	<p>Intelligence Hub Resilient Communities Modernised Council Digital Strategy One Newport Wellbeing Plan, Strategic Equalities Plan.</p>

2020/21

Actions	Links
<ul style="list-style-type: none"> • Delivery of the One Newport Well-Being Plan 2018-23 • Continued development of the Community Well-being profiles • Design a modern, fit for purpose recruitment process linked to our workforce plan – embracing increased use of digital technology for selection techniques • Investigate job family options • Creation of a wellbeing hub 	<p>One Newport Wellbeing Plan Modernised Council Digital Strategy</p>

2021/22

Actions	Links
<ul style="list-style-type: none"> • Retain Corporate Health Standard Gold Award • By 2022 we will deliver a bright, modern flexible work environment for all staff that supports mobility, productivity and collaboration across service areas; maximising the benefits from our office accommodation through increasing space utilisation, diversifying facilities and creating opportunities to share service and space provision. We will also consider the impact on our communities through our working patterns, demand on highways, parking and other associated consequences of hosting a workforce from the Civic Centre and other community buildings 	<p>Modernised Council People & Culture Strategy Digital Strategy</p>

Performance Indicators

Measure Name	Reference Number e.g. PAM/001 (if existing measure)	Type e.g. SP, PAM, IP	Performance 17/18	Target 18/19
National Sickness Days lost (A)	PAM/001	PAM	10.1	8.80
% of NERS clients who completed the exercise programme	PAM/041	PAM	NEW	This is a Health Board Activity. Target and data collection to be confirmed with health.
% of NERS clients whose health had improved on completion of the exercise programme	PAM/042	PAM	NEW	This is a Health Board Activity. Target and data collection to be confirmed with health.
FOI Responses in time (Q)	C&I/L/005	Service Plan	88.33%	88%
Employee Sickness (M)		Service Plan	10	8.80

Number of employees trained in Welsh awareness	HRP/049	Service Plan Wellbeing Objective	141	150
Number of staff trained in Prevent PVE (Q)	HRP/051	Service Plan	680	300
Number of young people actively involved in Newport Youth Council work (Q)	PBC/053	Service Plan	89	15
Number of young people actively engaged in helping the council make decisions	NEW	Service Plan	NEW	15
Performance above target % green	SLT/010	Service Plan	72%	70%
% of manager undertaking regular check-ins through Clear Review process	NEW	Service Plan	NEW	80%
% of projects delivered within agreed timescales	NEW	Service Plan	NEW	80%
% of paper forms converted to digital formats & released electronically	NEW	Service Plan	NEW	90%
Number of challenges to Welsh language provision	NEW	Service Plan	NEW	5
% of challenges to Welsh language provision upheld	NEW	Service Plan	NEW	40%

Resources

People and Business Change has undergone significant change over the previous five years, losing 25% of its staff in the process. This has resulted in a small, technical and flexible service area. However, resourcing levels do result in potential risk due to staff turnover and challenges in recruitment, particularly within professional posts.

Additional legislation continues to stretch resources both within the team and the organisation as a whole.

IT resourcing is also a challenge as the organisational needs change and develop over time. The move to a partnership with SRS was designed to alleviate this to a certain extent but the position remains precarious and the organisation will need to make decisions on priorities in this area over the next four years.

Workforce Planning Data

Headcount	114
FTE	105.78
Permanent	96

Gender	
Female	85
Male	29

Disability	
No	108
Not Disclosed	2
Not Recorded	2
Yes	2

Age	
16-24	6
25-44	48
45-64	60

Ethnicity	
Other Ethnicity	8
Not recorded	1
White	104
Would prefer not to specify	1

Competency	Welsh Language Skills			
	None	Beginner	Intermediate	Advanced
Reading	74	10	3	2
Spoken	68	15	3	2
Understand	69	12	3	3
Written	72	8	3	2

Finance dashboard

<u>2018/19 Budget</u>												
			£'m									
People & Business Change	Employees		4.2									
	Premises		2.4									
	Third Party Payments		3.5									
	Income	-	3.1									
People & Business Change Total			7.0									
			£'m									
People & Business Change	Business Development		0.4									
	Human Resources		1.4									
	Information Governance		0.7									
	IT Systems		3.2									
	Partnership + Policy		1.0									
	Super Connected Cities		0.3									
People & Business Change Total			7.0									
<p>Analysis of Spend by Subjective Analysis</p> <table border="1"> <caption>Data for Analysis of Spend by Subjective Analysis</caption> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Employees</td> <td>41%</td> </tr> <tr> <td>Third Party Payments</td> <td>35%</td> </tr> <tr> <td>Premises</td> <td>24%</td> </tr> </tbody> </table>					Category	Percentage	Employees	41%	Third Party Payments	35%	Premises	24%
Category	Percentage											
Employees	41%											
Third Party Payments	35%											
Premises	24%											
				FTEs by service Area								
	Business Development			9.0								
	Human Resources			59.9								
	Information Governance			22.0								
	Partnership + Policy			12.9								
	Super Connected Cities			1.0								
				104.8								

Risk

Risks Identified	Mitigation	Timescale for mitigation activity	Impact score	Probability score	Risk Rating (Impact x probability)	Responsible Person Within the service area
Innovation programme does not meet the financial and non-financial objectives of the council	<p>Ensure innovation programme aligned to organisational objectives and priorities</p> <p>Capacity and capability to develop and implement the innovation programme</p> <p>Monitor, review and amend/reprioritise the programme in-line with changing requirements</p>	<p>On-going review</p> <p>On-going review every month</p>	4	3	Medium	Head of Service
Impacts of Legislative Requirements including Welsh Language Standards	<p>Ensure organisational awareness through communications and engagement</p> <p>Ensure that new legislation such as the Wellbeing of Future Generations Act, Welsh Language Standards, Equalities and GDPR is considered in all other work and processes</p> <p>Equalities and welsh language arrangements</p>	18-19	4	2	Medium	Head of Service

Risks Identified	Mitigation	Timescale for mitigation activity	Impact score	Probability score	Risk Rating (Impact x probability)	Responsible Person Within the service area
	are reported annually through plan monitoring, with a whole authority approach to implementing change					
Increasing demands on IT Services and the modernisation agenda	Development of the SRS client function and the Digital team	On-going including review by SRS Delivery Group	3	3	Medium	Digital Services Manager
Increasing risk of cyber- attacks, risk of data loss, disaster recovery, impact of possible fines	Work with the SRS to provide IT service provision. Managed by Information Management and reviewed in the Annual Information Risk Report. Improve business continuity and disaster recovery with SRS	On-going including review by SRS Delivery Group	3	4	Medium	Digital Services Manager
Ineffective use of data and intelligence to underpin decision-making process	Establishment and implementation of Newport Intelligence Hub Development of data and intelligence community to ensure that data is used as an asset to transform services for the benefit of all residents and businesses Development of roadmap	2018-19 On-going	4	2	Medium	Newport Intelligence Hub Manager

Risks Identified	Mitigation	Timescale for mitigation activity	Impact score	Probability score	Risk Rating (Impact x probability)	Responsible Person Within the service area
	to analytics through data solution business cases that allow cost efficiencies, service improvements, different interventions and lower risk using multi-agency technical solutions					
Loss or misuse of data or information	<p>Digital Strategy, Annual Information Risk Report action plan, training programme for staff and Councillors</p> <p>Information Governance Group role</p> <p>Information Sharing Protocols</p> <p>Information Risk Management Policy</p> <p>Information security incident management.</p> <p>Development of Information Asset Register</p> <p>Data Protection impact assessments</p>	On-going including monitoring by Information Governance Group	2	3	Medium	Digital Services Manager
Risk of non-delivery of Digital Strategy through	Focus on digital skills	On-going	2	2	Low	Digital Services Manager

Risks Identified	Mitigation	Timescale for mitigation activity	Impact score	Probability score	Risk Rating (Impact x probability)	Responsible Person Within the service area
financial constraints Delivery of the digital by design agenda may see sectors of the community feeling disengaged or made more inaccessible	Digital inclusion programmes Digital Inclusion Charter					
Funding needed to ensure a continuing robust, resilient and reliable infrastructure or change to new technologies to support more digital engagement is not available	Change programme / MTFP Invest to save opportunities Improved business continuity arrangements and testing of these	On-going	2	3	Medium	Digital Services Manager
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, combined with the difficulty in recruiting specialist professional staff	A revised leadership and development offer will be provided to the organisation in 2018/19 Workforce Planning will be an integral part of organisational change decisions The Learning and development offer will be tailored to enhance upskilling in core competencies and values Detailed reporting on	On-going	3	3	Medium	HR Manager

Risks Identified	Mitigation	Timescale for mitigation activity	Impact score	Probability score	Risk Rating (Impact x probability)	Responsible Person Within the service area
	performance management of teams and individuals will show performance improvement					
The council not being compliant with the PREVENT Public Sector Duty.	Ongoing training delivery programme across the authority in increasing staff awareness of the agenda and referral mechanism Partnership working at local, regional and national level on PREVENT, Counter-extremism and Community Cohesion	18-19	4	1	Low	Policy, Partnership and Involvement Manager
Insufficient capacity to deliver Civil Contingencies function	Ensure adequate staff provision Change to structure to increase support for function Ensure adequate cover for callout rotas is maintained	18-19	4	2	Medium	Policy, Partnership and Involvement Manager

Risk Scoring

Probability description	Score
Very Low probability	1
Low probability	2
Medium probability	3
High probability	4
Very high probability	5

Impact description	Score
Negligible	1
Low	2
Medium	3
High	4
Very High	5

