Progress Against Actions

18/19 Forecast Position (Quarter 2)

8 — PIs On Target

1 — PIs Short of Target

8 — PIs off Target

Executive Summary – Cabinet Member for Communities and Resources / Head of Service

In the last 6 months performance and budget management is reasonable across the service area. The service area has consistently delivered a wide range of activity that underpins the organisation within budget. Prudent management has enabled us to reduce cost and re-invest in those areas of priority. Most objectives show good progress and work against Objective 1 will increase in the second half of the year as the new programme governance arrangements evolve. A key element of Objective 3 was the development and implementation of the Talent Management Programme and this has now started. As a result, other actions within Objective 3 can now move forward.

As part of the Corporate Plan commitment, People & Business Change has delivered the Newport Intelligence Hub and this has now started to make inroads in using the Council's data to enable and inform decision-making. We are also pushing forward with an increased use of technology to drive system and process, whilst working with service areas to address their issues and working with the Shared Resource Service to deliver against the Council's IT investment objectives.

There are a number of areas for concern with regard to performance and we will undertake additional work during the second half of the year to address these. The main areas which improvement needs to be made is around the *number of employees training in Welsh awareness* (HRP/049) and the *Return to Work forms completed within 7 calendar days* (NHR/010). The other measures, which are red are either organisation wide or management information, so whilst they will be monitored they do not pose significant risk.

People & Business Change Analysis of Performance

Objective 1	Enable organisational and cultural change across the council in order to meet our Corporate Objectives.		
Description	This objective underpins and enables the organisation to deliver the objectives set out in the Corporate Plan and the development and delivery of 20 things by 2022.		
Corporate Plan Objective	**Modernised Council.**		
MYR (Q2) Action Status	**0/11 - Complete**	**10/11 – in Progress**	**1/11 – To be commenced**

Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update
Development and delivery of the innovation programme which will align and underpin the delivery of the Corporate Plan. Ensuring that the innovation programme effects cultural change.	**In Progress**	New officer governance arrangements are now in place through Modernised Council, Thriving City, Resilient Communities and Aspirational People. Work programmes are also in place for each Corporate theme. Work has commenced through collaboration of the Newport Intelligence Hub (NIH), Policy & Partnership team, Business Improvement Team, Finance and other service areas to develop reporting mechanisms within the Council's Management Information Hub.
Development and implementation of a comprehensive communications and consultation strategy for the innovation programme.	**In Progress**	The innovation programme is being delivered in conjunction with the new programme boards as part of the Modernised Council Theme. Communications Strategy is to be developed with the Newport Managers Network.
Develop and implement a Welsh Language and Equalities Communications Plan	**In Progress**	This action is at the planning stage and work is now underway following a team review and restructure.
Relationship management of external innovation partners.	**To be Commenced**	Work is to be commissioned and will be dependent on the needs of the Corporate Plan Delivery Boards.
Management of the Strategic planning framework including the service and improvement planning cycles.	**In Progress**	Following a review of the teams in Newport Intelligence Hub and the Policy Partnership and Involvement team, work has commenced in aligning the strategic performance and risk to the Corporate Objectives and Service Plan objectives. This will be visible through the Mid-Year Review process and further development work will be undertaken during the second of the year.
Management and development of effective IT services following transition to SRS by establishing strong retained client-side management arrangements, processes and procedures.	**In Progress**	There is an agreement in place between the Council and the Shared Resource Service (SRS) to monitor and report the progress on investment objectives through the SRS Delivery Group. In April 2018, a report was presented to the Partnerships Scrutiny Committee which outlined the ongoing investment work for 2018/19 and beyond.
Development and implementation of digital by default by committing to move all transactional services online and fully digitising the back-office. Development of	**In Progress**	In the first 6 months, NIH and Human Resources (HR) have converted a significant proportion of internal HR related forms into electronic versions, which are now published on Council's Intranet. In Quarter 1 of this year we rolled out the digital travel and subsistence expenses application for employees to complete, which has reduced the volume of paperwork and improved the efficiency of the process.

digital infrastructure for the City		NIH in collaboration with HR has also developed the HR Dashboards in the Management Information Hub. This will enable HR Business Partners and Senior Management teams to monitor and report more effectively and timely on-going progress in relation to key HR data such as sickness, staffing levels and the use of Agency staff. Other Digital by Default work completed so far this year included the extension of the Bus Wi-Fi contract in partnership with Newport Transport. There was also a successful bid on behalf of Cardiff Capital Region City Deal (CCRCD) for Local Full Fibre Networks (LFFN) and approximately £5.6M funding from Department for Digital, Culture Media and Sport (DCMS) to roll out full fibre to public sector sites across Newport, Blaenau Gwent, Monmouthshire and Torfaen. Procurement in progress as lead authority for LFFN. Continued trials of Long Range Wide Area Network for sensor technology is also being undertaken.
Using and Securing Data in line with the Digital Strategy by ensuring effective use of data and information governance processes	**In progress**	Information security remains a top priority for the Council and is subject to ongoing monitoring and reporting through the Council's Corporate Risk Register and through the Information Governance Group. Following the introduction of the General Data Protection Regulation (GDPR) legislation in May 2018, the Council nominated the Data Protection Officer role and has been updating the Council's and service area privacy notices. Work is still ongoing across all of the service areas in raising awareness, providing training and developing the Council's policies and information security management. Development of data and intelligence work is also underway to support the Serious and Organised Crime UK pilot. This has included the development of proof of concept to support interactive data visualisation and leading on the development of information sharing agreement with our partners. The development of Empty Property data has enabled more effective management and monitoring of fraud detection and income collection purposes in the Council. This has been rolled-out and is now completed.
Support employees to respond positively to organisational change and manage in a sustainable way.	**In progress**	In September 2018, People & Business Change launched the Management in Action programme. The purpose of this programme has been to engage with the Council's 350 managers to drive the Council's Corporate Plan and vision. The programme will also enable managers to support their teams in adapting to any future changes and deliver on the corporate objectives.
Create a healthy workforce.	**In Progress**	Review of the stress risk assessment process has been undertaken on an improved offer to the workforce. At the end of Quarter 2, the performance indicators are showing an improvement on performance from the previous year. 40 employees have also attended a wellbeing training event since April 2018 to improve their health and wellbeing. A financial wellbeing tool is now available to the workforce having been launched in May 2018. This tool provides staff with advice and guidance on responsible lending, savings and how to manage their money more effectively.
New Action Monitoring of corporate plan work: • first year scrutiny review Nov 2018; • Wales Audit Office thematic	**In Progress**	As part of the first year with the Council's Corporate Plan, various assurance work has commenced through both internal and external reviews. Internally, work has been ongoing to review the Council's Service Plans and to ensure that all objectives and performance indicators are aligned to the Corporate Themes and Commitments. The Mid Year Review and the end of year review will be the first opportunity for internal Scrutiny and review of the Council's performance. It is acknowledged that further work is required for the next 6 months to communicate the

review of corporate planning and the WFG Act five ways of working; • Reporting through service plans; • Ongoing communication of the plan; • Development of MI Hub Programme Management Office module to effectively monitor and present information on four designated boards in a useful and useable way		Service Plans and to develop the Council's Management Information Hub. This development work includes the monitoring and reporting of the Council's Portfolio of programmes and projects against the Corporate Themes and the development of the Service Plans into the Hub. Externally, the Wales Audit Office will be undertaking a thematic review of the Corporate planning and the Well-being for Future Generations Act 5 Ways of Working.

Objective 2	Support and drive an improvement in organisational performance		
Description	This objective provides the organisational levers and frameworks required in order to improve and monitor organisational performance, supporting delivery of a Modernised Council.		
Corporate Plan Objective	Modernised Council.		
MYR (Q2) Action Status	0 / 6 - Complete	5 / 6 – in Progress	1 / 6 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
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	In Progress	The Council's Performance Management Strategy is now in place and is available to staff on the Intranet. Further work is underway to review the current Strategy and to ensure it is more aligned with the Council's Corporate Plan and Service Plans. The Council's Management Information Hub is being developed to support the organisation in monitoring and reporting on their performance, risk and change programmes / projects. For individual performance management, Clear Review is now in operation across all of the service areas. This has seen an improvement in how managers and their staff monitor and report on their progress against objectives.	
Help managers to develop engaged teams to build the connection between employees' individual roles and the wider organisational vision	In Progress	In September 2018, we launched the Management in Action programme for the Council's 350 managers. This has enabled us to instil the Council's Corporate Plan; our values; and how managers can enable their staff to deliver on their own objectives. The Clear Review system has also been rolled out across all service areas and all staff are expected to set their objectives to the Council's Themes and objectives. This will enable staff to see how they will contribute towards the Council's objectives.	
Ensure that the learning and development provision is meaningful and learning is embedded in organisation	In Progress	In the first 6 months of this year, we launched the Talent Management Framework and commenced the Management in Action programme for all Council managers. These two new initiatives will enable service areas and their staff to identify their own personal development needs and opportunities to improve their knowledge and skill levels. A new learning and development offer for 2018/19 is also underway and is available to staff through the Intranet.	

		At this year's staff conference, we will be promoting the new Talent Management Framework and all of the learning and development opportunities available.
Implement a strategic and whole organisational approach to talent management with pathways to develop	**In Progress**	Talent Management Framework commenced September 2018 with the first two areas now in progress relating to the Management in Action programme and MBA in Emerging Leadership.
Achieve and retain the Gold standard for the Welsh Government's Corporate Health Standard	**To be Commenced**	This work has not yet started and will be undertaking in the second half of the performance year.
Identify innovative ways to reward staff for their performance in non-financial ways	**In progress**	The Reward and Recognition scheme was approved by the Senior Leadership Team in October 2018. This will enable the Council to recognise exceptional talent with nominations launching in November 2018 and an award ceremony in December 2018.

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		
Corporate Plan Objective	Aspirational People		
MYR (Q2) Action Status	0 / 4 - Complete	2 / 4 – in Progress	2 / 4 – To be commenced
Action	**Status (Complete / In Progress / On Hold)**	**End of Quarter 2 Update**	
Develop leadership capability, support employees to get from 'good' to 'great,' and ensure meaningful learning and development opportunities are available	**To be Commenced**	Work on this action has not commenced and will form part of phase 2 of the Talent Management Framework once we have completed the Management in Action programme.	
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	**In Progress**	Within Digital Services there is ongoing Information Security training provided to staff with specific Member training scheduled for November 2018. Within Newport Intelligence Hub, ongoing training, support and guidance is being provided to staff on iTrent (HR and Payroll system), Education and Schools Information Management System, MI Hub and a number of others. User guides and associated training resources have also been developed for service users to use. We have also implemented into the Employee Self Service application a password reset functionality that has resulted in an 81% reduction in the number of requests received by the team.	
Develop the workforce and build cross-functional teams to enable effective implementation of change	**In Progress**	Within Human Resources and Organisational Development we have started to develop cross functional working as a result of the restructure. This will enable the team to increased its resilience and scope of the work undertaken and provided to service areas.	
Develop effective succession planning practices	**To be Commenced**	This work will be commenced in the second half of the performance year.	

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
Corporate Plan Objective	Resilient Communities

MYR (Q2) Action Status	0 / 15 - Complete	14 / 15 – in Progress	1 / 15 – To be commenced

Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update
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	In Progress	Collaboration with the Head of Finance is currently underway to develop a Commercialisation Strategy for the Council.
Range of engagement activities delivered including facilitation of the Citizens Panel and Youth Council Citizens views are considered in planning activities and service delivery	In Progress	A new provider for Newport Youth Council is now in place following a selection process, which included young people (involvement). We are now working with the partner to develop the programme. A review of engagement is to be reported to Scrutiny Committee in November 2018. *Involvement* - As part of the Council's Bus WiFi arrangement with Newport Transport for the next 3 years we have also started to use the facility to engage with our citizens on various short surveys about the services being provided by the Council.
Engagement activity is progressed towards involvement and participation in order to deliver Well-being Objective 4 and number 1 of the 20 things by 2022	In Progress	A review of engagement is underway and will be reporting to Scrutiny Committee in November 2018.
Work closely with partners to ensure we are delivering better services, based on clear evidence, whilst identifying and responding to policy challenges. Delivery of the Wellbeing Plan through the PSB.	In Progress	We have been working with Public Services Board (PSB) leads to deliver the interventions set out by the plan. We have also been working with our partners in the development of Serious and Organised Crime Intelligence Dashboard with over 20 stakeholders involved in the work. The initial focus of our work has been on prevention activities to develop targeted initiatives in identified hotspot areas. We have also been developing the delivery plan with PSB partners for refresh of Community Wellbeing Profiles to support on-going situation analysis and objectives of Wellbeing Plan.
Work of Public Services Board coordinated and facilitated. Coordinate work required to ensure implementation of the requirement of the Well-being of Future Generations Act.	In progress	We have been supporting PSB meetings and partnership evaluations were completed and reported to partners. Have also commenced work with the PSB leads on the delivery of the Wellbeing Plan.

Coordinated and evidence based approach to operational partnership including community safety, environmental and health improvement projects across Newport in line with the Wellbeing Plan	**In Progress**	The One Newport Wellbeing Plan was published in May 2018 which includes long term planning of economic, social, cultural environmental well-being projects across Newport based on the Wellbeing Assessment and development work from last year with partners. The operational partnership activity and issues are now being governed by the new Safer Newport group.
Develop the work of Newport Fairness Commission Work to embed the work of the Fairness Commission in NCC decision making process	**In Progress**	A new chair has been appointed and a work programme is being developed. Training will be provided by the Commission to support NCC decision making with further training to be developed in the second half of this performance year.
Delivery of the Welsh Government community cohesion programme including: Hate crime; Modern slavery; Awareness and engagement across Gypsy and Traveller communities; Inclusion of refugees, migrants and asylum seekers; Lead on delivery of Vulnerable Persons Resettlement (VPR) programme; Tackling Poverty Programmes relevant; Responses to community tensions; Fulfilment of PREVENT Public Sector Duty and support for Dovetail	**In Progress**	The 18/19 Welsh Government cohesion work programme objectives are currently being delivered through NCC and key partners. We have continued engagement across Gwent on the Prevent/CONTEST agenda. The Strategic Equalities Group continues to meet and review strands of work that relate to cohesion. VPR programme work is continuing to deliver services to new families (19 families ae receiving support) for the Newport and Monmouth areas. The team has been extended to accommodate this work. On-going discussions with Welsh Government in the identification of extra funding for 19/20 to respond to community tensions post-Brexit.
Support the Armed Forces Forum to coordinate and improve services to veterans, serving armed forces and their families	**In Progress**	We are working with the Chair of the Forum and regional support to develop this work. A new work programme is now in place. We have been applying for grant funding in place (although to date this has been unsuccessful).
To manage the relationships with our external regulators to ensure compliance with legislation, coordinate studies and monitor progress against action plans	**In Progress**	Change to organisational structure to manage this work within the Policy and Partnership team. A number of reviews ongoing, which the team continue to coordinate.
Development of a one-stop shop for spatial and geographic information, data analytics,	**In Progress**	The Newport Intelligence Hub Manager has been appointed and the team has been developing over the last 6 months through the following implementation phases: • **Phase 1** (Complete) - Determined in-scope posts within the service area relocated to Newport

Action	Status	End of Quarter 2 Update
infographics and open access data to support the drive for evidence-based working by creation of a Newport Intelligence Hub.	In Progress	Intelligence Hub and facilitated through a passage of structural change and job re-design across the service; • **Phase 2** (In Progress) – We are applying learning from Phase 1 in relation to the number of in-scope posts, job redesign and service integration across all services including staff consultation and recruitment. Consideration of approach to move forward under Phase 2 implementation to progress delayed and deferred service areas; • **Phase 3** (In Progress) – Process of transformational change underway and being integrated as business as usual. NIH Manager now taking forward transformation through to maturity. Opportunities for budgetary efficiencies and/or reinvestment being developed
Development and facilitation of partnership working by evolving effective and appropriate means of sharing information	In Progress	Digital Services has continued to provide ongoing advice and guidance to services on information sharing and development of Information Sharing Protocols and Data Disclosure Agreements. This will enable ongoing compliance with GDPR and ensure personal / sensitive data is appropriately managed and protected.
Explore opportunities to collaborate with other organisations across the range of HR services	To be Commenced	Regional discussions on the collaboration work with other organisations has established that at this stage there is no business case to proceed with a formal structural change. However, informal collaboration is continuing to be delivered through best practice sharing via Education HR Groups, Payroll User Group and Health and Safety.
Maintain key partner relationships and plans to support local resilience as part of the Council's civil contingencies arrangements	In Progress	Newport City Council plays a significant part of the Local Resilience Forum and other Gwent / National wide groups. There is key partnership working with our local services e.g. Police, Fire, Natural resources Wales and other organisations to maintain and improve our civil contingencies arrangements.
New Action Ensure that the organisation is meeting its requirements under the Civil Contingencies Act through the Civil Contingencies programme	In Progress	There is a new Civil Contingencies team in place and out of hours, arrangements have also been established. In the first half of this year, a number of incidents have resulted in a more co-ordinated response between the Council, emergency services and other partners. Priorities have been identified as part of our work programme working with private sector organisations such as Air Products and the Eastman site. The NCC emergency Management Plan are also being reviewed. The team has also supported Council Senior Managers and officers to ensure that they have appropriate training and development to provide the necessary services.

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.		
Corporate Plan Objective	Resilient Communities / Well-being Objective 4		
MYR (Q2) Action Status	0 / 4 - Complete	4 / 4 – in Progress	0 / 4 – To be commenced
Action	**Status (Complete / In Progress / On Hold)**	**End of Quarter 2 Update**	
Delivery of the Welsh Language Standards, strategy and the Strategic Equality Plan The council offers customers a welcome and a real choice of language and encourages the use of Welsh in Newport	In Progress	The implementation of the Welsh Language standards has continued to be supported through the Welsh Language Implementation Group and the offer of a bilingual welcome and language choice is now the standard across the local authority. Any issues of non-compliance raised by the Welsh Language Commissioner is responded to in a timely manner with an action plan developed where required. The Council is currently in the midway point of the current Strategic Equality plan and the delivery of the plan is monitored by the Strategic Equalities Group (SEG). The SEG convenes bi-monthly	

We facilitate implementation of the Equality Duties and the council's Equality Objectives	(blue)	with key officers and partners invited to present their work.
Develop the Fairness and Equalities Impact Assessment (FEIA) guidance and processes to include Wellbeing of Future Generations, Equalities, Welsh Language legislation and fairness	**In Progress**	The guidance has been developed in line with an integrated FEIA form. The guidance continues to be updated and the process communicated across the organisation.
Aspire to have a workforce that is more representative of our resident population, ensuring that our policies and procedures are equality proofed	**In Progress**	Apprentice programme continues to grow in an attempt to improve our percentage of young people employed by the Council (6%). Work has commenced on introducing a Graduate Programme to support the different routes available to young people for entry to local government.
Support people with manageable health problems or disabilities to maintain access to work	**In Progress**	The Health & Safety team has been reviewing and updating Musculoskeletal guidance and will be communicated to all officers following approval. The Health, Safety and Wellbeing Policy has also been drafted and is going through a review before being approved by the Corporate Management Team. In the last 6 months, we have also introduced the new Menopause Policy, which reflects the feedback received from our workforce.

People & Business Change Performance Measures Analysis

PI Result vs PI Target Definition	On Target		Short of Target (15% Tolerance)		Off Target (Over 15%Tolerance)
Performance Direction Definition (Based upon the performance from the previous reporting period)	⬆ **Performance has Improved**		⬇ **Performance has Declined**		➡ **Performance is the same**

Performance Measure (National / Local / Management Information)	Link To Service Plan Objective(s)	Q2 Result	2018/19 Target	Performance Direction	2017/18 Q2 Position	Service Area Comment (For Performance Indicators not meeting their targets)
National (PAM/041) - % NERS clients who completed the exercise programme Quarterly submission	**Objectives 4 & 5**	**100%**	**50%**	⬆ Q1 100%	**N/A**	This is a new indicator for 2018/19 and data is provided by Aneurin Bevan University Health Board.
National (PAM/042) - % NERS clients whose health had improved on completion of the exercise programme Quarterly submission	**Objectives 4 & 5**	**98.6%**	**70%**	⬇ Q1 94.8%	**N/A**	This is a new indicator for 2018/19 and data is provided by the Aneurin Bevan University Health Board.
Local - Freedom of Information Responses completed in time Quarterly submission	**Objective 1**	**87.6%**	**88%**	⬆ Q1 84.7%	➡ 87.3%	
Local – Number of employees	**Objective 5**	**32**	Q2 Target	⬆ Q1	⬇	We have arranged for additional training sessions to

trained in Welsh Awareness Quarterly submission			**70** 18/19 Target 150	**0**	**44**	be held over Quarter 3 and 4.
Local – Number of staff trained in Prevent PVE Quarterly submission	**Objective 4**	**87**	**Q2 Target 150** 18/19 Target 300	⬇ **Q1 55**	⬇ **153**	For Q2 fewer schools had booked on the training sessions, which was likely a reflection of the end of the school year. Over Quarter 3 and 4 this participation rate will be significantly higher as the training sessions are rolled out across the council and schools.
Local - Number of challenges to Welsh language provision Half Yearly submission	**Objective 5**	**2**	**Q2 Target 3** 18/19 Target 5	**N/A**	**N/A**	This is a new indicator for 2018/19 and there is no data available for comparison.
Local - % of challenges to Welsh language provision upheld Half Yearly submission	**Objective 5**	**50%**	**40%**	**N/A**	**N/A**	This is a new indicator for 2018/19 and there is no data available for comparison.
Local - % of paper forms converted to digital formats & released electronically Quarterly submission	**Objective 1**	**90.1%**	**90%**	➡ **Q1 90.1%**	**N/A**	New indicator for 2018/19 and no previous year's data is available for comparison.
Local – Number of young people actively involved in Newport Youth Council Work Quarterly submission	**Objective 4**	**15**	**15**	⬆ **Q1 14**	➡ **14**	
Local – Number of young people actively engaged in helping the Council make decisions Quarterly submission	**Objective 4**	**8,944**	**Q2 Target 6,000** 18/19 Target 12,000	⬆ **Q1 4,377**	**N/A**	New indicator for 2018/19. This performance indicator is using Newport Transport wifi to undertake Council surveys. This captures the age range of the participants which is being used to compile this data.
Local - % of managers undertaking regular check-ins through Clear Review process Quarterly submission	**Objective 3**	**81.8%**	**80%**	⬆ **Q1 78.3%**	**N/A**	New indicator for 2018/19 and no previous years data was available for comparison.
Local – Performance above target % Green Monthly submission	**Objective 1**	**32%**	**70%**	⬆ **Q1 24%**	⬇ **68%**	This measure relates to the performance of the organisation as a whole.

| Measure	Objective	Value	Target	Q1		Commentary
Local – Newport City Council Employee Sickness (days) Monthly submission	**Objectives 2 & 3**	4.12	**Q2 Target 4.38** 18/19 Target 8.79	⬆ **Q1 2.14**	⬆ **4.06**	
Management Information – % Return to Work forms completed in 7 calendar days Monthly submission	**Objectives 2 & 3**	61.4%	90%	⬆ **Q1 58.3%**	⬇ **77.8%**	Performance needs to improve in this measure. This is raised as a management team item for improvement.
Management Information – Service area Employee sickness (days) Monthly submission	**Not Applicable**	4.75	**Q2 Target 3.48** 18/19 Target 7	⬇ **Q1 2.18**	⬇ **3.15**	This management information will continue to be monitored.
Management Information – Service Area long term employee sickness (days) Monthly submission	**Not Applicable**	3.07	**Q2 Target 2.31** 18/19 Target 4.59	⬇ **Q1 1.15**	⬇ **1.64**	This management information will continue to be monitored.
Management Information – Service area short term employee sickness (days) Monthly submission	**Not Applicable**	1.68	**Q2 Target 0.97** 18/19 Target 1.93	⬇ **Q1 1.03**	⬇ **1.51**	This management information will continue to be monitored.

People & Business Change Finance Analysis

The September position continues to show a robustly managed budget with a current projected underspend of £156k. This is largely made up of in-year reductions in staff costs. Over the next month we will be assessing our ability to utilise some of this underspend on additional IT equipment to push forward on the Modernised Council agenda and support the implementation of Office 365. This will be tied to the review being undertaken by GGT Associates on IT provision, due to report back in October.

2018/19 Overall Net Position (Quarter 2)
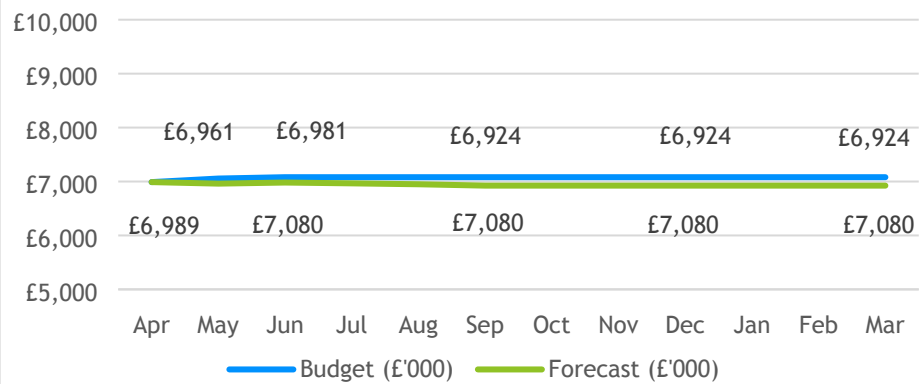
2018/19 Delivery of MTRP Savings (Quarter 2)
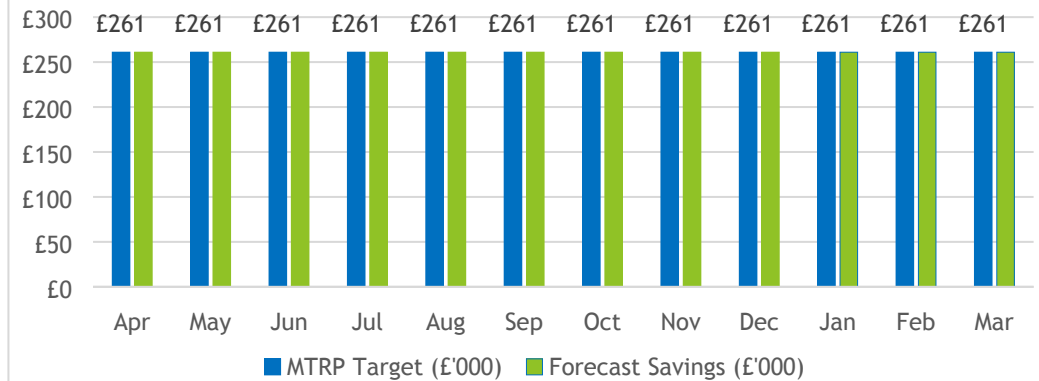
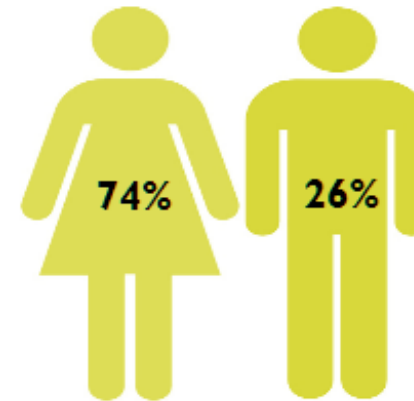| Summary Revenue Position	
Service Area Team	Deficit / (Underspend) (£'000)
HR Strategy & Op	(64)
HR Employment services	(38)
Business Change Improvement Team	(121)
Business Change & Performance Management Plan	64
Community Cohesion	3
Partnership	6
Partnership & Policy	4

Summary Revenue Position	
Service Area Team	Deficit / (Underspend) (£'000)
Health & Safety	8
Social Services	0
Digital	(11)
Information Governance & Development	(18)
Shared Resource Service	0
Document services	16
Newport Intelligence Hub	(5)

People & Business Change Resource Analysis

Employee Headcount

123

Gender

74% 26%

Starters

10

Leavers

8

PBC - Age Profile

PBC HR Dashboard 30/09/2018

PBC - Grade Profile

PBC HR Dashboard 30/09/2018

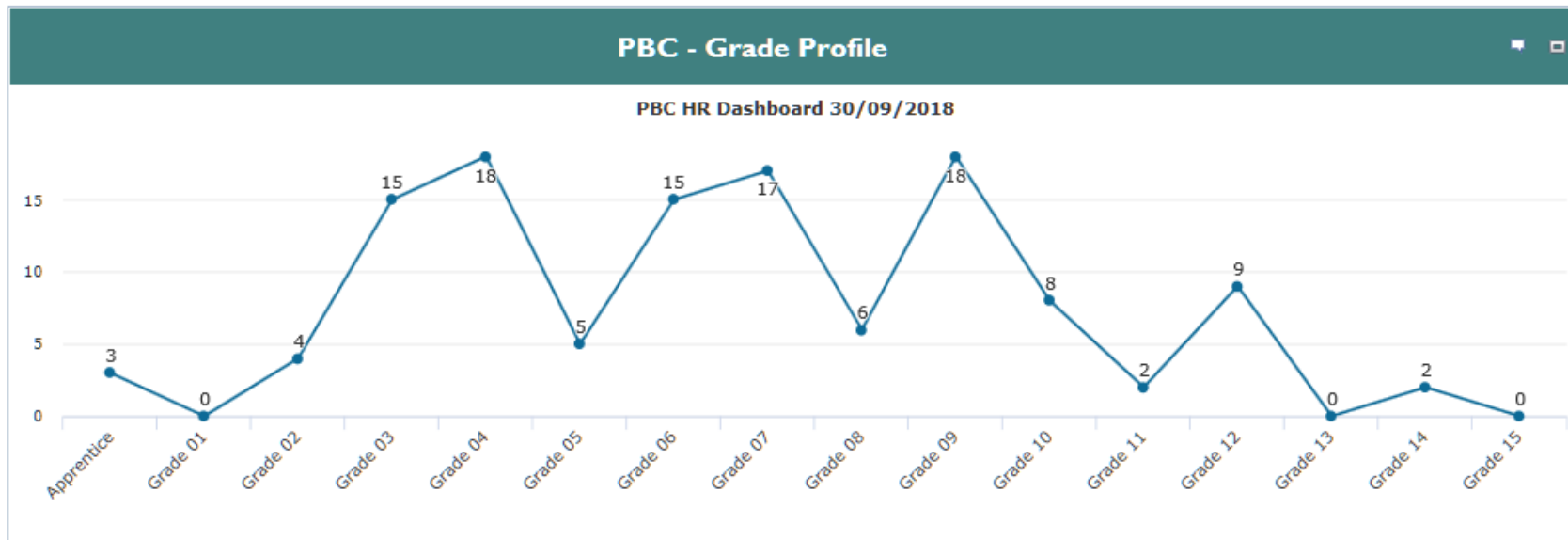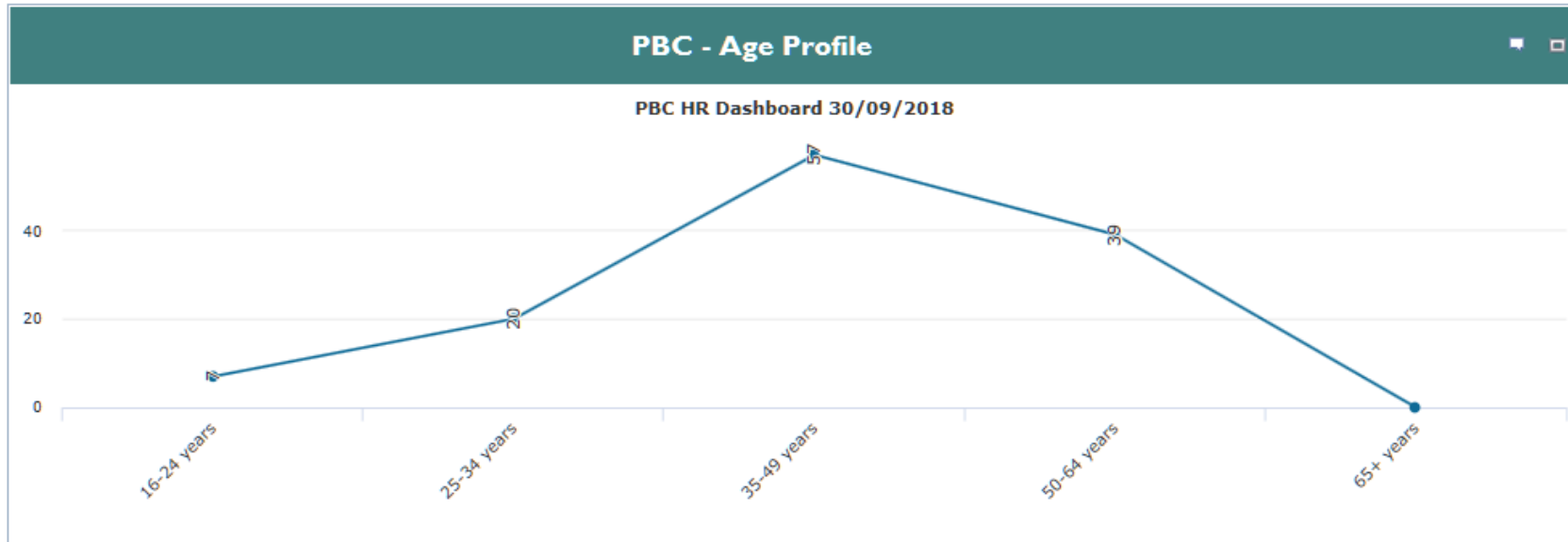*Data for Employee Headcount, Gender, Age Profile and Grade Profile is a snap shot as at 30th September 2018.*

Data for Starters and Leavers is the cumulative total for April – September 20118.