



Integrated Planning Performance & Risk Framework

Version 0.2

Introduction

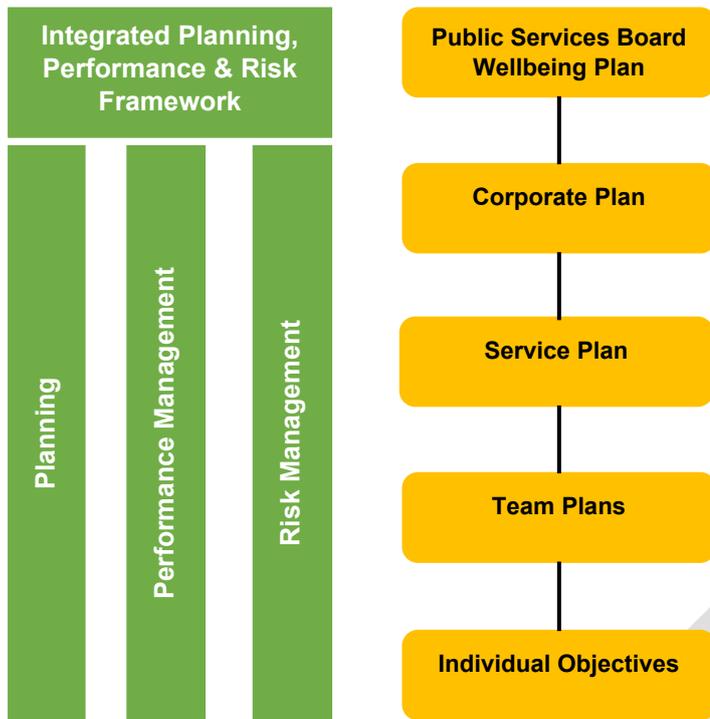
Newport City Council is responsible for delivering over 800 different services both statutory and non-statutory to residents, businesses and other service users. We face complex and wide ranging challenges that are externally driven e.g. Welsh Government and some that are driven more locally through local needs and priorities in the City. To be able to manage these effectively throughout the organisation it is critical for the Council to take an integrated approach in our planning, performance and risk management.

The [Wellbeing of Future Generations \(Wales\) Act 2015](#) requires all public bodies in Wales including Newport City Council to think about the long term impacts of our decisions. The Act is about sustainable development to improve the social, economic, environmental and cultural wellbeing of Wales. To do this Newport Council is required to set and publish Wellbeing Objectives that maximise our contribution to each of the wellbeing goals and taking reasonable steps to meet these objectives. Also, in the decisions that we make we are required to consider the 5 ways of working principles:



Purpose of the Framework

The Integrated Planning, Performance, and Risk Management Framework recognises that in order for us to achieve our objectives, organisation's culture should effectively plan, be able to demonstrate clear outcomes that benefits our stakeholders and also be resilient to the opportunities and risks that we encounter. These 3 pillars of planning, performance and risk are essential and should be interwoven into our decision making at every level of the organisation. The diagram below sets out how the framework supports key strategic and operational levels in Newport Council.



To support this Framework we have developed 2 key policies for the Newport City Council:

1. Planning and Performance Management Policy
2. Risk Management Policy

Both of these policies will be supported by procedure and guidance documentation that will enable all levels of the organisation.

Planning and Performance Management Policy

The delivery of the Council's current Corporate Plan 2017-22 and future plans cannot be delivered in isolation as the diagram above demonstrates. The Wellbeing Objectives in the Corporate Plan support the Public Service Board 'One Newport' Wellbeing Plan. The objectives and actions from Service Plans, Team Plans (where applicable) and individual performance support the overall delivery of the Corporate Plan and Wellbeing Plan.

The corporate (strategic) planning process sets out the long term vision (5 to 25 years) for the Council to help identify a range of Wellbeing strategies that will enable sustainable development; support the needs of our communities, businesses and visitors; meet our medium term financial strategy; and deliver our statutory and non-statutory duties. The strategic planning processes should be seen as an iterative process that is able to meet our long term aims but is also able to be refreshed to reflect external and internal challenges. This is why the Council will set 3 to 5 year plans that are reviewed annually.

To support the strategic plan and objectives, the Council also has a transformational programme and projects that enables the Council to deliver its cross cutting work. These are delivered through the Council's Business Improvement Team who support the service areas in this process.

The 8 service areas are responsible for delivering their service plan. These are aligned with the Corporate Plan and Wellbeing Objectives. Service plans focus on actions and performance measures that support the delivery of the Corporate Plan. These also consider the financial and non-financial resources such as budgets and workforce planning. Team plans may also be used to support the delivery of specific objectives contained in the service plan.

Strategic / Operational Performance Management

To support and monitor the delivery of the Corporate Plan, service plans and their objectives it is important to have financial and non-financial measures that enables the Council to make effective and timely decisions. The

Council's Finance Service is responsible for supporting service areas to manage their budgets with the Council's Human Resources team to support the service areas to manage their workforce capacity and capability.

For non-financial performance the Council's Policy, Partnership and Involvement team support the Council's service areas to monitor progress against their service plans and performance measures. The Council has 3 sets of performance measures: National (Public Accountability Measures / Social Services Performance Measures); Local (Council set performance indicators) and Management Information (Indicators to support monitoring of a service and/or function).

Individual Performance

All individual members of staff are expected to set their own objectives which are aligned with the objectives of the service plans and Corporate Plan as well as their own personal development objectives. The Council's Human Resource policies and procedures manage this process.

Overview of Risk Management and the Risk Management Policy

Opportunity and risk is part of everything that we do in Newport Council. Risk is simply an expression of uncertainty that could affect and impact our ability to achieve our objectives set in the Corporate Plan and service plans. The **Council's Risk Management Policy** sets out our approach to managing opportunities and risks in the Council and has incorporated a risk appetite statement that of the Council's Cabinet and Senior Leadership Team.

Contact and Further Information.

For further information on the following disciplines set out in this document please contact:

Rhys Cornwall – Head of People and Business Change

Rachael Davies – Human Resources Service Manager

Owen James – Assistant Head of Finance

Tracy McKim – Policy Partnership and Involvement Manager

Shaun Powell – Newport Intelligence Hub Manager

Paul Flint – Performance and Research Business Partner