

Agenda



Pwyllgor Craffu ar Berfformiad – Lleoedd a Materion Corfforaethol

Dyddiad: Dydd Llun, 24 Mehefin 2019

Amser: 4.00 pm

Lleoliad: Y Canolfan Dinesig

At: Cynghorwyr: C Evans (Cadeirydd), M Al-Nuaimi, G Berry, J Clarke, K Critchley, D Fouweather, I Hayat, J Richards and D Williams

Eitem	Wardiau Dan Sylw
1 <u>Ymddiheuriadau</u>	
2 <u>Datganiadau o fuddiant</u>	
3 <u>Cofnodion y Cyfarfod Diwethaf</u>	
4 <u>Adolygiadau Diwedd Blwyddyn y Cynllun Gwasanaeth (Tudalennau 3 - 48)</u> a) Adfywio, Buddsoddi a Thai b) Gwasanaethau Dinas	
5 <u>Casgliad Adroddiadau Pwyllgorau</u> Yn dilyn cwblhau adroddiadau'r Pwllgor, gofynnir i'r Pwllgor ffurfioli ei gasgliadau, argymhellion a sylwadau ar eitemau blaenorol ar gyfer gweithredu.	

Mae'r dudalen hon yn wag yn

Scrutiny Report

Performance Scrutiny Committee - Place and Corporate

Part 1

Date: 10 June 2019

Subject 2018-19 Service Plan Year-End Reviews

Author Scrutiny Adviser

The following people have been invited to attend for this item:

Service Area	Cabinet Member Lead	Head of Service Lead	Page Numbers
Regeneration, Investment and Housing (Place)	Councillor Jane Mudd Cabinet Member for Regeneration, Investment and Housing	Keir Duffin Head of Regeneration, Investment and Housing	
City Services (Place)	Councillor Roger Jeavons Cabinet Member for City Services	Paul Jones Head of City Services	

Section A – Committee Guidance and Recommendations

1 Recommendations to the Committee

1.1 The Committee is asked to consider and evaluate the following Service Plan Year-End Reviews which include: Executive Summary; Analysis of Performance; Performance Measures, and; Financial Analysis, and are attached as:

- **Appendix 1** – Regenerations, Investment and Housing;
- **Appendix 2** – City Services

1.2 To consider whether it wishes to provide comments upon the performance to the Cabinet.

2 Context

Background

2.1 Each Service Area has set a Service Plan for 2018-22 which are updated annually and include:

- Service Plan Objectives;
- Planned Actions for each Objective for this year and subsequent years for the life of the plan.
- Performance Indicators; which include National and Locally set performance measures.
- Resources and Risk

2.2 The Service plans were approved by the relevant Cabinet Member, following the usual Member consultation process. This report presents Members with the Year-End Reviews for each Service Plan and Appendices for:

- Regeneration, Investment and Housing (**Appendix 1**);
- City Services (**Appendix 2**);

2.3 The Committee agreed to include the 2018-19 Service Plan Year-End Review in its Annual Forward Work Programme at the meeting held on 8 April 2019, as follows:

10 June 2019:

- Law and Regulation;
- Finance;
- People and Business Change.

24 June 2019:

- Regeneration Investment and Housing;
- City Services.

2.4 Previous consideration - 2018-19 Service Plan Mid-Year Review

Members may recall that the Committee considered the 2018-19 Service Plan Mid-Year reviews at its meetings on:

19 November 2018:

- Law and Regulation;
- Finance;
- People and Business Change.

3 December 2018:

- Regeneration Investment and Housing;
- City Services.

2.5 The Committee's comments upon the 2018-19 Service Plan Mid-Year Reviews are listed below:

Conclusions upon 2018-19 Service Plan Mid-Year Reviews upon: Law & Regulation; Finance and: People and Business Change on 19 November 2018

The Committee noted the Mid-Year Review and agreed to forward the Minutes to the Cabinet as a Summary of the issues raised and made the following comments to the Cabinet:

- The Committee was pleased with the new Performance Update layout. It was well structured, easy to read and digest and promoted focussed questioning. The professional back up assisted with co-ordination at Committee meetings. Members recognised that there had been a lot of work done to get the reports to the standard they were today.
- Members advised that whilst it was beneficial being informed of the current status, it would be helpful to clearly see the next steps of the service plans and looking ahead to the end of year and subsequent years, the format of Performance Updates would need further development to clearly demonstrate the status of actions and their scheduled deadlines for each year of the Service Plan.

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- The Committee suggested that the development of the Performance Update format for future year's meetings could involve a Workshop / Training for Members of the Committee.
- Overall the Committee was happy with what had been presented but requested that there was a need to give consideration on how to report next time with a clear expression of timescales for Actions. The information from the Finance Service Area was vague and the Committee seeks more detailed reassurance on areas where they could move forward in the next Performance Update and beyond, in particular to provide a clearer understanding of: Collaboration and the Draft Commercialisation Strategy, as the information provided was minimal.
- Future Updates should also include information on public engagement carried out by Service Areas.

**Conclusions upon 2018-19 Service Plan Mid-Year Reviews upon:
City Services and: Regeneration Investment and Housing on 3 December 2018**

The Committee noted the Mid-Year Review and agreed to forward the Minutes to the Cabinet as a Summary of the issues raised and made the following comments to the Cabinet:

General:

- The Committee asks that invited attendees work from the same Agenda pack as the Committee, so that the same page numbering can be cited for ease of reference.
- The Committee welcomed the explanation of the performance management cycle and the monthly Management Information reports to Senior Management Team for escalation to CMT for mitigation as and when required.
- The status of Actions needs to be developed for subsequent reports, from options of either: Complete; In progress or; To be commenced, to include projected deadline dates for Actions or stages of actions e.g. Review of Asset Management in progress but no detail on when it should be completed.

City Services:

- The Committee concluded that there was not enough supporting detail provided in End of Quarter 2 narrative upon Actions, and request that more detailed supporting information be included in future reports.

Regeneration Investment and Housing:

- The Committee asked to draw Cabinet's attention to the discussions and concerns about:
 - slow progress upon the development of the Master Plan.
 - seeking assurance that the Council has sufficient resources to work with inward investors on potential large scale opportunities.
- The Committee expresses concern that opportunities presented by the imminent removal of the Severn Bridge tolls are not lost and suggests that appropriate representatives of Newport City Council could attend business breakfast meetings, fairs and expositions in the Bristol area.

Links to these reports and the full Minutes are provided in the Background Papers Section 8 at the end of this report as further background information for Members of the Committee.

3 Information Submitted to the Committee

3.1 The following Service Plan Year-End Reviews including: Executive Summary, Analysis of Performance, Performance Measures, and Finance, are attached as:

- **Appendix 1** – Regeneration, Investment and Housing;
- **Appendix 2** – City Services

The updates are structured into the following sections:

Executive Summary	The Executive Summary of the Cabinet Member / Head of Service is provided as an Overview at the beginning of each Service Area's Year-End Review and includes a graph summarising the progress against actions and a Budget Forecast Position.
Analysis of Performance	The Analysis of Performance includes each Service Plan's Objectives, the Corporate Plan Objective they support and an update upon the actions planned for each for 2018-19. Performance of the Actions is ranked using the following: <ul style="list-style-type: none"> • Green - Complete • Blue - In Progress • Grey - To be commenced
Performance Measures	The National Measures are set by the Welsh Government and used to compare and benchmark performance with other Local Authorities in Wales. Some of the measures are reported monthly, quarterly or half yearly, while some are annual measures reported at the end of the year. This report is for Performance at the Year-end point, up to the end of March 2019. Performance of the Measures is ranked using the following: <ul style="list-style-type: none"> • Green - On target • Amber - Short of Target (15% Tolerance) • Red - Off Target (Over 15% Tolerance)
Finance and Resource Analysis	Financial Analysis is provided at the Year-End point (end of Quarter 4), for each Service Area and includes: the Overall Net Position; a graph forecasting the Delivery of the Medium Term Revenue Plan Savings for 2018-19, and; a Summary Revenue Budget Position.

4. Suggested Areas of Focus

4.1 Role of the Committee

The role of the Committee in considering the report is to:

Assess and make comment on:

- **Performance against targets** - The performance of the service area over the last 12 months;
 - **Underperformance / overspends** - Mitigation of risks where the service area is outside the targets;
 - Plans and actions to address underperformance within next year's plan;
 - Presentation of the information to enable Scrutiny to undertake its role.
- In drawing its conclusions, the Committee should assess:
 - What was the overall conclusion on the information contained within the reports?
 - Is the Committee satisfied that it has had all of the relevant information to base a conclusion on the performance of the Service Area at the Year-End point?
 - Does any area require a more in-depth review by the Committee?
 - Does the Committee wish to make any Comments / Recommendations to the Cabinet?

4.2 Key Questions:

- Analyse the Service Plan Year-End Reviews and Evaluate how well Service Areas performed in the 2018-19 financial year against the objectives, actions and performance measures in their service plans;
- Are targets sufficiently challenging and balanced between being realistic and robust?
- Is any underperformance being addressed and associated risks being mitigated?
- What is being done to improve performance for this financial year?
- Are there any barriers to improving performance of objectives, actions and performance measures in the Service Plans?
- Is the Service Area on target with its budget? If not what mitigations are planned to reduce overspends in this financial year?
- Has the Service Area met the delivery of its MTRP savings for 2018-19? If not, what actions are planned to deliver them early within this financial year?

Well-being of Future Generation (Wales) Act

The Committees consideration of the service plans and the performance of the service areas should consider how services are maximising their contribution to the five ways of working:

5 Ways of Working	Types of Questions to consider:
Long-term The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs.	Are there any long term trends that will impact your service area?
	How will the needs of your service users potentially change in the future?
Prevention Prevent problems occurring or getting worse.	What issues are facing your service users at the moment?
	How are you addressing these issues to prevent a future problem?
	Is any underperformance being addressed and associated risks being mitigated and prevented?
Integration Considering how public bodies' wellbeing objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.	Are there any other organisations providing similar / complementary services?
	How does the Council's performance within this service area impact upon the services of other public bodies and their objectives?
Collaboration Acting in collaboration with any other person (or different parts of the organisation itself).	Who have you been working with to deliver these services?
	How are you co-working with other sectors?
	How are you using the knowledge / information / good practice of others to inform / influence the Council's work?
Involvement The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area which the body serves.	How have you sought the views of those who are impacted by your service area?
	How have you taken into account the diverse communities in your decision making?

Section B – Supporting Information

5 Links to Council Policies and Priorities

- 5.1 The Service Plan Year-End Reviews directly link with: the Council's Well-being Objectives agreed by Cabinet in March 2017 which aim to maximise the Council's contribution to the Well-being Goals for Wales; the 2017-22 Corporate Plan Objectives, and; the 2018-22 Service Plan Objectives, Actions and Performance Measures. The Service Plan Objectives link to the Authority's Corporate Plan Objectives and Well-being Objectives below:

Well-being Objectives	Promote economic growth and regeneration whilst protecting the environment	Improve skills, educational outcomes & employment opportunities	Enable people to be healthy, independent & resilient	Build cohesive & sustainable communities
Corporate Plan Commitments	Thriving City	Aspirational People		Resilient Communities
Supporting Function	Modernised Council			

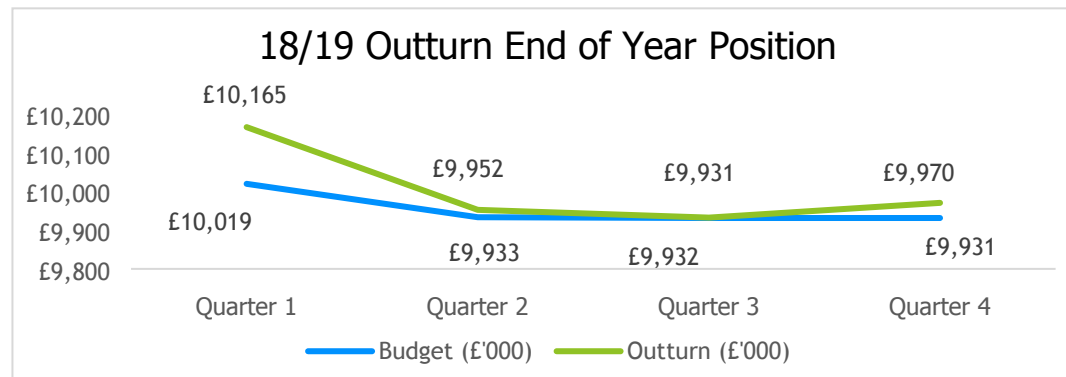
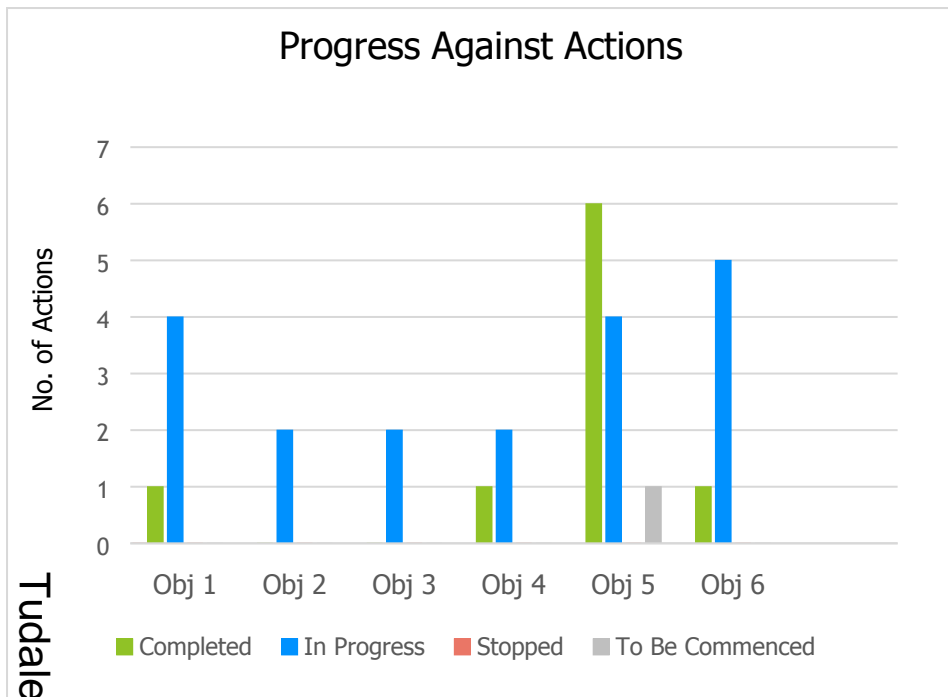
6 Background Papers

- [The Essentials - Well-being of Future Generation Act \(Wales\)](#)
- [Corporate Plan 2017-22](#)
- Law and Regulation Service Plan 2018-22
- Finance Service Plan 2018-22
- People & Business Change Service Plan 2018-22
- Performance Scrutiny Committee - Place and Corporate on [19 Nov 2018 Report and Minutes](#)
- Performance Scrutiny Committee - Place and Corporate on [3 Dec 2018 Report and Minutes](#)

Report Completed: 10 June 2019

Mae'r dudalen hon yn wag yn

Regeneration, Investment & Housing End of Year Review 2018/19



Executive Summary

The Regeneration, Investment and Housing (RIH) service aims to create and support safe and sustainable communities in which to live, visit and work. This is achieved through:

- Providing and monitoring a robust economic growth plan and City Centre Master Plan
- Effectively supporting existing businesses and securing inward investment
- Securing investment to improve the physical environment of the City
- Ensuring the availability of good quality housing and a fair and safe living environment
- Supporting people into training and employment; nurturing opportunities for learning and development
- Managing and maintaining council buildings including schools
- Protecting and promoting our heritage

This has been an exciting year for Regeneration Investment and Housing with a real emphasis placed on key areas, looking to drive forward the ambitions around the City Centre and a new City Centre Masterplan, Phase 1 agreement of a 12 million pound package for the Newport Transporter Bridge, the development of the Neighbourhood Hubs model and the successful remodelling of the Information Station to allow for the National Software Academy.

Regeneration, Investment & Housing End of Year Review 2018/19

Executive Summary – Continued

With 2018/19 being such a busy year it is fantastic to see that no Performance Indicators are off target and that RIH has lived within its means in relation to the yearly budget.

Regeneration of the City remains a key focus with the Council looking at the next phase of the regeneration across the city. This year will see the implementation of key regeneration projects including the Market Arcade, HLF scheme, the opening of the first Welsh Convention Centre at the Celtic Manor Resort alongside the 4 star Mercure Hotel in Chartist Tower. Regeneration is however, not purely focused on physical projects and it is vital that the service maintains a focus on projects that directly improve people's lives; the wider economic development activities that support businesses and assist unemployed individuals into training or work are key components in the economic growth of the City.

Economic regeneration also needs to be supported by the provision of good quality housing, including housing that is both affordable and accessible to households across Newport. The VVP / TRI scheme has delivered a significant amount of housing investment through the creation of residential units above commercial premises and in former vacant properties. Through all aspects of the delivery of those VVP schemes, job creation and training has been maximised through the Council's Work Based Learning Academy.

Following the alignment of Communities First, Families First and Flying Start within Welsh Governments Flexible Funding, the Community Regeneration team have piloted the new, joint outcome framework. For the first time, this has brought together the combined outcomes of each community based prevention and engagement service to address poverty in a holistic way.

The Development Services team has continued to oversee development management and planning policy whilst effectively adapting to and implementing changes being introduced by new legislation. The building control team has maximised activity and build upon previous successes. The service will continue to monitor Norse joint venture, ensuring the identified profit share is maximised and that services across the council are effectively supported in their assets and estates matters.

The Housing service will continue to develop new strategic, affordable housing schemes in partnership with our Registered Social Landlord (RSL) partners, and also ensure that the legislative requirements imposed by the Housing Wales Act 2014 are implemented effectively. The opportunities RIH services provide have a positive impact on residents and their quality of life. The range and quality of these opportunities can influence where people choose to live, how they feel about their city and how Newport is portrayed to the outside world. The diverse but complimentary activities undertaken across Regeneration, Investment and Housing could not be delivered effectively without robust working relationships with our partners. Our partnership networks are extensive ranging from private sector, public sector organisations such as health to voluntary and community based organisations.

Regeneration, Investment & Housing Analysis of Performance

Objective 1			Encourage and support continued economic growth within the City, with particular focus on sustainable development and regeneration in the City Centre.				
Description			This objective aligns closely with the Corporate Plan, Improvement Plan and Economic Growth Strategy for Newport by making Newport an area of 'visible change, with high aspirations, high achievement and shared prosperity'. This objective also contributes towards all four of the council's wellbeing objectives, which contribute to the well-being goals for Wales of A Prosperous Wales, A Resilient Wales and a Wales of Cohesive Communities. This objective also underpins 3 of the councils corporate plan areas for action; a thriving city, aspirational people and resilient communities.				
Corporate Plan Objective			Well-being Objective 2 – To Promote economic growth and regeneration whilst protecting the environment Thriving City / Aspirational People / Resilient Communities				
Mid-Year Action Status			0/5 - Complete	5/5 – In Progress	0/5 - Stopped	0/5 – To be commenced	
End of Year Action Status			1/5 - Complete	4/5 – In Progress	0/5 - Stopped	0/5 – To be commenced	
Action Number	Action	Mid-Year Position	End of Year Status (Complete / In Progress / On Hold)	Start Date	Anticipated Completion Date	End of Year Update	
Tudalen 13 1.01	Adopt a refreshed City Centre Master Plan and secure funding from the Targeted Regeneration Investment (TRI) Fund for priority schemes.	In Progress	Complete	01/04/2018	31/03/2019	<p>The City Centre Masterplan was approved by Cabinet in March 2019 following the extensive public consultation and involvement from the Council's Citizen's Panel. The Masterplan is a long term vision which meets the needs of residents, prospective investors and visitors. Following the approval of the Masterplan we will be developing area based vision strategies for the Northern gateway and the Riverside in 2019/20.</p> <p>In terms of project delivery within Newport, 2018/19 has seen some key projects such as the four star Mecure Hotel redevelopment of Chartist Tower which is still scheduled to be opened in 2019 and development of the IAC Building on Mill Street into 'Grade A' office accommodation. Both of these schemes will provide new opportunities to attract businesses and visitors into the City Centre.</p> <p>Welsh Government TRI Funding of £1.6M has been awarded for the City and will be used to develop the internal refurbishment of Market Arcade and the Neighbourhood Hub in Ringland. We also have received £0.9M TRI Thematic funding to improve shopfronts City Centre Housing.</p>	
	1.02	Secure HLF Stage 2 funding for Market Arcade.	In Progress	In Progress	01/04/2018	31/03/2022	The Council has received a £4M loan for the development of the Market Arcade. We have been awarded the Heritage Lottery Fund (HLF) and we will be proceeding at risk.
	1.03	Encourage inward investment and	In Progress	In Progress	01/04/2018	31/03/2022	In 2018/19 we received £60k in Business Development Fund to support new small businesses. Some of the examples where we

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Corporate Plan Objective			Well-being Objective 2 – To Promote economic growth and regeneration whilst protecting the environment Thriving City / Aspirational People / Resilient Communities			
Mid-Year Action Status			0/5 - Complete	5/5 – In Progress	0/5 - Stopped	0/5 – To be commenced
End of Year Action Status			1/5 - Complete	4/5 – In Progress	0/5 - Stopped	0/5 – To be commenced
Action Number	Action	Mid-Year Position	End of Year Status (Complete / In Progress / On Hold)	Start Date	Anticipated Completion Date	End of Year Update
Tudalen 14	support growth of new and existing businesses within the City and as part of a Regional Business Support partnership.					have helped small businesses in 2018/19 included Quarters Coffee, Bubble Trouble and the Jewellery Repair Workshop, all of whom have opened their businesses in previously vacant premises. The Council has also been involved with the Newport Economic Network (NEN) which brings together experienced members of the business community with Newport City Council and other public sector partners to ensure investment opportunities are targeted in the right areas. This was acknowledged in the Wales Audit Office review of the Council's delivery of the Well-being Objective of economic growth as a good example for collaborating and involving partners in this area of work.
1.04	Ensure an adequate supply of employment and housing land.	In Progress	In Progress	01/04/2018	31/03/2022	Newport has a confirmed 5.6 year housing land supply and is one of only seven Authorities in Wales with a 5 year housing land supply. This demonstrates that the Local Development Plan (LDP) identified the long term requirements of the City by allocating the right sites in the right locations.
1.05	Develop a Strategic Development Plan for the Cardiff Capital Region (Growing the economy as part of the region).	In Progress	In Progress	01/04/2018	31/03/2022	Progress is being made as part of the Cardiff Capital Region Board where a draft proposal for the Strategic Development Plan (SDP) has been presented to the Board. We are now in the process using the feedback provided to develop the SDP further and have it in place by October 2019.

Objective 2		Regeneration, Investment & Housing will make Newport a 'Thriving City'.				
Description		Regeneration Investment and Housing will deliver a range of projects that drive up inward investment, deliver new and better jobs and raise the output of the local economy while delivering against the seven themes of the Well-being of Future Generations (Wales) Act 2015.				
Corporate Plan Objective		Well-being Objective 2 – To promote economic growth and regeneration whilst protecting the environment. Thriving City				
Mid-Year Action Status		0/2 - Complete	2/2 – In Progress	0/2 - Stopped	0/2 – To be commenced	
End of Year Action Status		0/2 - Complete	2/2 – In Progress	0/2 - Stopped	0/2 – To be commenced	
Action Number	Action	Mid-Year Position	End of Year Status (Complete / In Progress / On Hold)	Start Date	Anticipated Completion Date	End of Year Update
Tudalen 15 2.01	<p>Successful Heritage Lottery Bid will deliver a new visitor centre, improved onsite interpretation and much needed repairs and restoration work to the structure.</p> <p>The grant project will also enable an enlarged workforce designed to encourage participation, volunteering and community involvement</p> <p>Applications made to independent grant giving bodies and trust to secure the necessary matched funding for the project.</p> <p>A alternative strategy for seeking funds from HLF Wales on a</p>	In Progress	In Progress	01/04/2018	31/03/2020	<p>In 2018/19 good progress was being made in the delivery of a new Visitor Centre at the Transporter Bridge. We appointed a Project coordinator to oversee the delivery of the Heritage Lottery Funded bids. This also saw the appointment of Capital Contractors alongside an Activity Planning team.</p> <p>As part of the Lottery Funding received, Friends of the Bridge launched a crowdfunding campaign to raise £10k to support the development phase. This was subsequently achieved by the group and are continuously raising money to support the ongoing activities at the bridge and support the delivery of the centre.</p> <p>We have been involved with ongoing negotiations with Welsh Government for £1.5 million matched funding through a tourism infrastructure grant stream to take us through to the next stage of the project.</p>

Objective 2		Regeneration, Investment & Housing will make Newport a 'Thriving City'.				
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Corporate Plan Objective		Well-being Objective 2 – To promote economic growth and regeneration whilst protecting the environment. Thriving City				
Mid-Year Action Status		0/2 - Complete	2/2 – In Progress	0/2 - Stopped	0/2 – To be commenced	
End of Year Action Status		0/2 - Complete	2/2 – In Progress	0/2 - Stopped	0/2 – To be commenced	
Action Number	Action	Mid-Year Position	End of Year Status (Complete / In Progress / On Hold)	Start Date	Anticipated Completion Date	End of Year Update
	staged basis will be adopted if the initial grant application is unsuccessful					
Tudalen 16 02	Embedding the Welsh language in all our activities.	In Progress	In Progress	01/04/2018	31/03/2020	We have been continuously monitoring our commitments to complying with the Standards with improvements made to a number of key areas of the website and public meetings protocols. As part of the Neighbourhood Hub development we have been working with the Council's Welsh Language Officer to ensure that we meet the required standards for the Hub. This work will continue into 2019/20 as part of our commitment to meet the Standards.

Objective 3		Develop a collaborative approach to modernise service delivery to residents across the city.				
Description		<p>Regeneration Investment & Housing will change the way that services are delivered to maximise the benefit for communities while controlling their overall cost, this includes the creation of neighbourhood hubs which bring together a range of different services, in a modern, inviting environment which works for citizens and helps them improve their lives.</p> <p>This objective underpins the delivery of the corporate plans areas for action, in particular 'A modernised council' and the council's wellbeing objectives to Improve skills, educational outcomes & employment opportunities, Build cohesive & sustainable communities.</p> <p>It is also one of the objectives in the Regeneration Investment and Housing corporate strategy.</p> <p>Neighbourhood hubs are now the vision of Community Regeneration up to 2022, this vision will complement the delivery of existing and future community regeneration projects aligning with the principles of sustainable development within the Future Wellbeing Generations (Wales) Act 2015.</p>				
Corporate Plan Objective		Well-being Objective 4 to build cohesive and sustainable communities Modernised Council				
Mid-Year Action Status		0/2 - Complete	2/2 – In Progress	0/2 - Stopped	0/2 – To be commenced	
End of Year Action Status		0/2 - Complete	2/2 – In Progress	0/2 - Stopped	0/2 – To be commenced	
Tudalen 17	Provide branch Libraries as part of the Neighbourhood hub project. Establish a Neighbourhood hub at Ringland as a pilot. Deliver MALD Libraries development grant. To develop a programme of hub development.	In Progress	In Progress	01/04/2018	31/10/2019	The design and plans for the new build have been approved. Work began on site in February 2019. Completion date on site will be approximately September 2019. Grants have been secured for the work from Flying Start capital programme, TRI at WG and Museum and Libraries development fund, totalling approximately £1m in grants. The restructure of the teams has started with the Hub managers being appointed. A rationale to explain the allocation of resources to areas has also been developed and working group top design the staff structures, finance structures, IT infrastructure and buildings have also been set up. Implementation of the full structure is anticipated to be August 2019.
	3.02 Creation of new staffing structure Creation of a monitoring tool to support the integration of services in neighbourhood hubs. Selecting relevant outcomes. Creation of well-resourced facilities.	In Progress	In Progress	01/04/2018	30/09/2019	The restructure of the teams has started with the Hub managers being appointed. A rationale to explain the allocation of resources to areas has also been developed and working group top design the staff structures, finance structures, IT infrastructure and buildings have also been set up. Implementation of the full structure is anticipated to be August 2019.

















Objective 4		Flexible Fund: Changing the way in which a number of grants are delivered to streamline services and deliver better outcomes for residents and the city.				
Description		The Flexible Fund supports the delivery of Neighbourhood Hubs ensuring more services are delivered through this vehicle, services are aligned and integrated. This approach supports the corporate plans areas for action, A modernised council, Resilient communities and the council's wellbeing objectives to Improve skills, educational outcomes & employment opportunities, Build cohesive & sustainable communities.				
Corporate Plan Objective		Well-being Objective 1 – To improve skills, education and employment opportunities Well-being Objective 3 – To enable people to be healthy, independent and resilient Well-being Objective 4 – To build cohesive and sustainable communities Modernised Council Resilient Communities				
Mid-Year Action Status		0/3 - Complete	3/3 – in Progress	0/3 - Stopped	0/3 – To be commenced	
End of Year Action Status		1/3 - Complete	2/3 – in Progress	0/3 - Stopped	0/3 – To be commenced	
Action Number	Action	Mid-Year Position	End of Year Status (Complete / In Progress / On Hold)	Start Date	Anticipated Completion Date	End of Year Update
T01	Review 0-12 months.	In Progress	In Progress	01/04/2018	31/03/2020	The review has been completed and recommendations regarding the integration, commissioning, management and next steps are being considered. Implementation of these findings will be implemented from July 2019.
T02	Implementing review findings.	In Progress	In Progress	01/04/2018	31/03/2020	The review was not completed until April 2019, therefore implementation of findings will not occur until post June 2019.
18 4.03	Creation of reporting / Governance structure.	In Progress	Complete	01/04/2018	31/03/2019	Governance structure for the grant has now been implemented. The operational groups has been established as well as the senior officers groups, which align to the corporate strategic boards. Groups will begin to meet from July 2019




Objective 5			Enhance community wellbeing through improved housing offer.			
Description			We will improve the housing offer in Newport by enhancing housing options which allow people to live independent and fulfilled lives, promoting better knowledge and understanding of housing options and services and ensuring that homes in Newport are safe and healthy, with easy access to quality green space. This objective relates to: The councils wellbeing objectives; Build cohesive and sustainable communities; Enable people to be healthy, independent & resilient; The corporate plan action area of Resilient communities Welsh Government's target to deliver 20,000 affordable homes in four years, 5,000 to be empty homes returned to use.			
Corporate Plan Objective			Well-being Objective 3 – To enable people to be healthy, independent and resilient Well-being 4 – To build cohesive and sustainable communities Modernised Council Resilient Communities			
Mid-Year Action Status			3/11 - Complete	6/11 – in Progress	0/11 - Stopped	2/11 – To be commenced
End of Year Action Status			6/11 - Complete	4/11 – in Progress	0/11 - Stopped	1/11 – To be commenced
Action Number	Action	Mid-Year Position	End of Year Status (Complete / In Progress / On Hold)	Start Date	Anticipated Completion Date	End of Year Update
5.01	Publish an up to date assessment of the housing market in Newport across all tenures (the Local Housing Market Assessment).	Complete	Complete	01/04/2018	30/09/2018	The assessment has been undertaken in accordance with Welsh Government guidance. The assessment has been submitted to Welsh Government for review and completed. The Local Housing Market Assessment is a forecast of the pattern of housing need likely to arise over the next 5 years, in order to inform the formulation of long-term housing objectives.
5.02	Publish a new Local Housing Strategy and action plan 2018-2022.	In Progress	In Progress	01/04/2018	31/03/2020	Partner agencies and the public are involved in identifying strategic housing priorities: Citizens' Panel consultation results have now been received and are being reviewed
5.03	Review housing needs of, and provision for, older people in Newport.	In Progress	In Progress	01/04/2018	31/03/2020	Public Health Wales report due in May 2019, may offer potential for future collaboration on older persons' housing needs.
5.04	Review information on private sector housing in Newport.	To be Commenced	To be Commenced	01/04/2019	31/03/2020	In future, we aim to look at pressures and issues in the private housing sector that may impact on levels of housing need in the longer term.
5.05	Review of the Empty Homes Strategy.	In Progress	In Progress	01/04/2018	31/03/2020	New Action Plan completed for consideration by Cabinet Member. The Empty Homes Working group, with representation from a number of service areas, is improving collaborative working on empty homes.
5.06	Review of the Home Options Newport policy for access to affordable housing.	To be Commenced	Complete	01/04/2018	31/03/2019	An audit of the Common Housing Register has been carried out and recommendations implemented through collaboration between NCC and housing association partners
5.07	Contribute to implementation of the council's Independent Living Strategy	Complete	Complete	01/04/2018	30/09/2018	The Independent Living Strategy has now been signed off and completed.

Objective 5			Enhance community wellbeing through improved housing offer.			
Description			We will improve the housing offer in Newport by enhancing housing options which allow people to live independent and fulfilled lives, promoting better knowledge and understanding of housing options and services and ensuring that homes in Newport are safe and healthy, with easy access to quality green space. This objective relates to: The councils wellbeing objectives; Build cohesive and sustainable communities; Enable people to be healthy, independent & resilient; The corporate plan action area of Resilient communities Welsh Government's target to deliver 20,000 affordable homes in four years, 5,000 to be empty homes returned to use.			
Corporate Plan Objective			Well-being Objective 3 – To enable people to be healthy, independent and resilient Well-being 4 – To build cohesive and sustainable communities Modernised Council Resilient Communities			
Mid-Year Action Status			3/11 - Complete	6/11 – in Progress	0/11 - Stopped	2/11 – To be commenced
End of Year Action Status			6/11 - Complete	4/11 – in Progress	0/11 - Stopped	1/11 – To be commenced
Action Number	Action	Mid-Year Position	End of Year Status (Complete / In Progress / On Hold)	Start Date	Anticipated Completion Date	End of Year Update
5.08	Draft an Adaptations Policy and associated procedures.	In Progress	In Progress	01/04/2018	31/03/2020	Draft policy is nearing completion; an effective policy for the delivery of housing adaptations is integral to the well-being goal of 'A Resilient Wales'. Following changes to legislation, RIH facilitated a training event on Disabled Facilities Grants which was attended by officers from other local authorities and Welsh Government, in order to inform policy development.
5.09	Finalise and publish, with partner authorities, the Gwent Regional Homelessness Strategy.	In Progress	Complete	01/04/2018	31/03/2019	Following adoption of the regional Strategy, local action plans have been developed and are now being implemented, with a range of objectives, such as: to identify and build on good practice in homelessness prevention work; to increase joint planning, commissioning and delivery of services; to integrate support services more fully into homelessness prevention work, to increase information-sharing between partner agencies where this would benefit service users. Development of the regional strategy and local action plans exemplify the 5 ways of working by identifying long-term objectives, focusing on homelessness prevention, involving stakeholders in developing action plans, and collaborating between areas to develop integrated services.
5.10	Review and re-modelling of housing loan schemes.	In Progress	Complete	01/04/2018	31/03/2019	New Housing Improvement Loans Policy adopted. Robert Owen Community Banking Fund Ltd administering housing improvement loans in Newport for owner-occupiers from 1 March 2019; revised loan scheme for landlord/developer loans now operational
5.11	Implement Welsh Language standards in the DFG work stream.	Complete	Complete	01/04/2018	30/09/2018	Meeting Welsh Language standards supports the well-being goal, 'a Wales of vibrant culture and thriving Welsh language'.

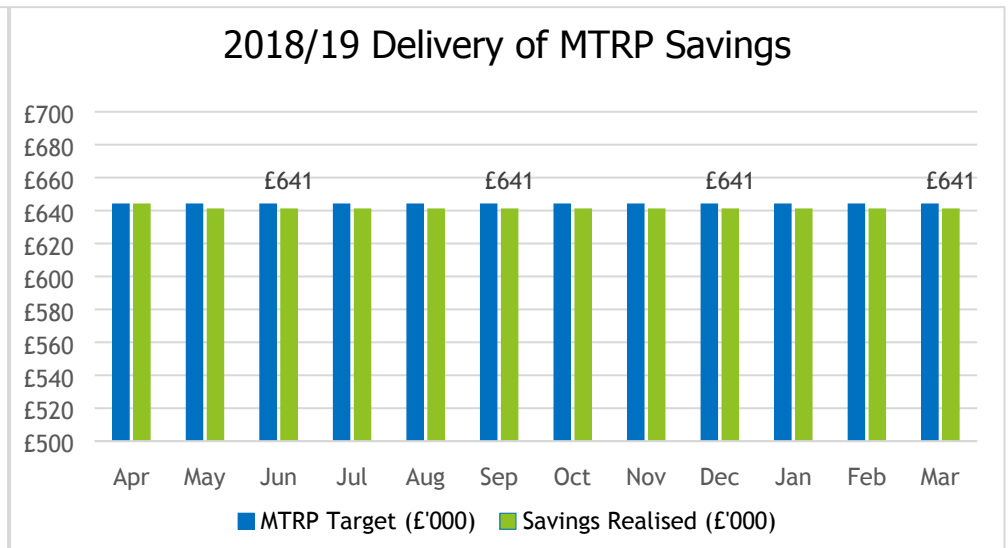
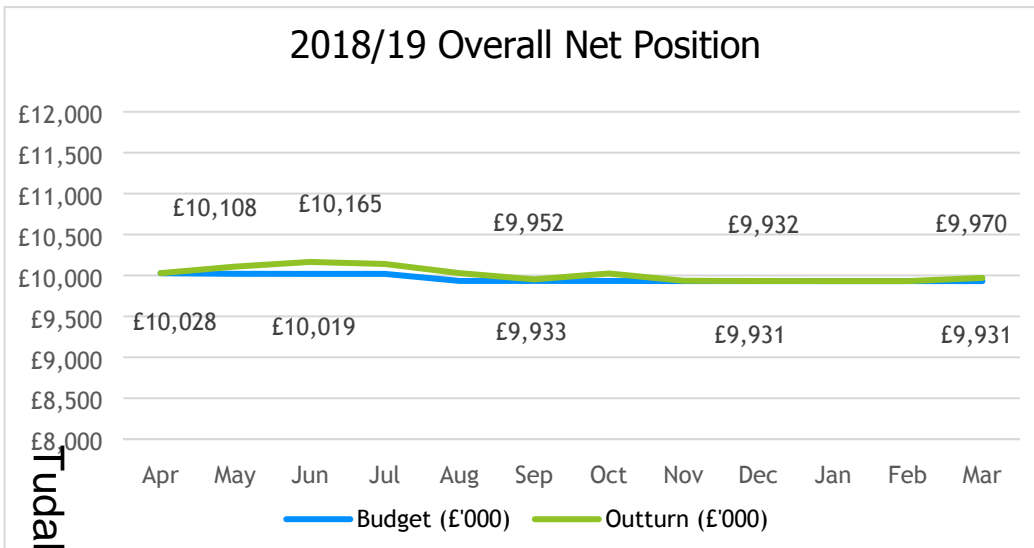
Objective 6			Promote the decarbonisation of our operations and support sustainable travel and clean air measures in housing programmes.			
Description			This objective relates to Promote economic growth and regeneration whilst protecting the environment; Enable people to be healthy, independent & resilient; Corporate plan action areas: Aspirational people; Resilient communities; Modernised council.			
Corporate Plan Objective			Well-being Objective 2 – To promote economic growth and regeneration whilst protecting the environment Well-being Objective 3 – To enable people to be healthy, independent and resilient Aspirational People Resilient Communities Modernised Council			
Mid-Year Action Status			0/6 - Complete	5/6 – in Progress	0/6 - Stopped	1/6 – To be commenced
End of Year Action Status			1/6 - Complete	5/6 – in Progress	0/6 - Stopped	0/6 – To be commenced
Action Number	Action	Mid-Year Position	End of Year Status (Complete / In Progress / On Hold)	Start Date	Anticipated Completion Date	End of Year Update
6.01	Finalise and publish the council's Carbon Management Plan.	To be Commenced	In Progress	01/10/2018	31/12/2019	The council's Carbon Management Plan has been drafted for proposal to Cabinet Member
Tudalen 02	Review proposed housing developments for access to public transport.	In Progress	In Progress	01/04/2018	31/03/2020	This work is ongoing within the development process, in order to contribute to long-term goals for sustainable travel and carbon reduction, which support the vision of a 'Globally responsible Wales'
21	Review the council's Asset Management Plan and performance of the Norse Joint Venture.	In Progress	Complete	01/04/2018	31/03/2019	The strategic Asset Management Plan has been approved by the Cabinet Member. The internal audit of the asset management function has been completed and the CIPFA review is in the process of communicating its recommendations.
6.04	Comply with the new General Data Protection Regulation (GDPR).	In Progress	In Progress	01/04/2018	31/03/2020	Privacy Notices for individual services have been submitted for addition to corporate website
6.05	Maintain Fairness & Equalities Impact Assessments (FEIAs) for existing and new policy.	In Progress	In Progress	01/04/2018	31/03/2020	FEIA's will continue to be integrated into ongoing policy review and development
6.06	Investigate opportunities to improve domestic energy efficiency and relieve fuel poverty in Newport.	In Progress	In Progress	01/04/2018	31/03/2020	Arbed am Byth is in the process of considering a number of potential project areas, in collaboration with Welsh Government and Newport City Council, to deliver long-term energy goals.

Regeneration, Investment & Housing Performance Measures 2018/19

PI Result vs PI Target Definition	On Target				Short of Target (15% Tolerance)	Off Target (Over 15% Tolerance)
Performance Direction Definition (Based upon the performance from the previous reporting period)	 Performance has Improved				 Performance has Declined	 Performance is the same
Performance Measure (National / Local / Management Information)	Link To Service Plan Objective(s)	Q2 Result	2018/19	2018/19 Target	2017/18 Position	Service Area Comment (For Performance Indicators not meeting their targets)
National – Percentage of households for whom homelessness was prevented. Quarterly	Objective 5	54%	54%	 52%	 57%	
National – Percentage of empty properties brought back into use. Half Yearly	Objective 5	0.2%	0.6%	 0.5%	 1.3%	The number of successful interventions has fallen due to pressure on services.
National – Number of new homes created as a result of bringing empty properties back into use Half Yearly	Objective 5	12	21	 18	 22	
National – Average number of calendar days to deliver a Disabled Facility Grant Half Yearly	Objective 5	178	201	 192	 174	
National – Percentage of all planning applications determined in time. Quarterly	Objective 1	84.7%	87.5%	 85%	 89%	
National – Percentage of planning appeals dismissed. Quarterly	Objective 1	81%	75.7%	 65%	 60.8%	
National - Number of additional affordable housing units delivered per 10,000 households. Half Yearly	Objective 5	7.88 units	18.76 units	 12 units	Not Applicable	
National – Percentage of quality indicators (with targets) achieved	Objective 3	N/A	75%	80%	Not Applicable	This is the first year that the performance measure has been in place. With the

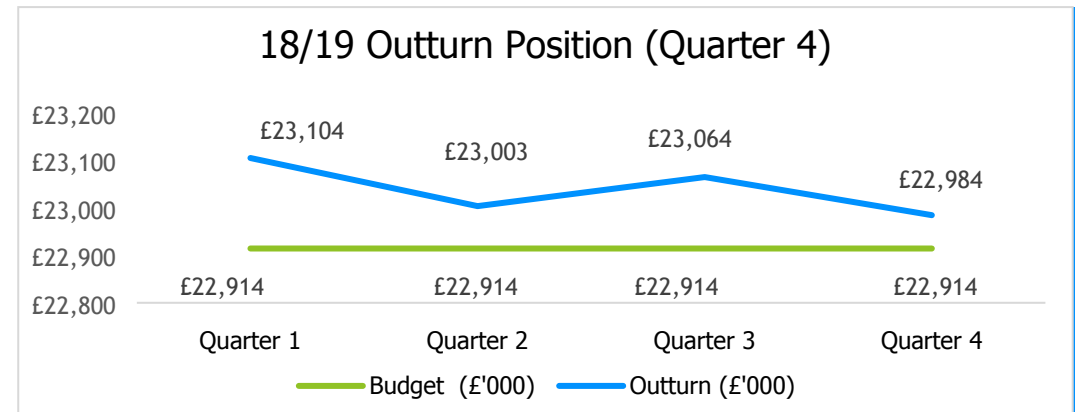
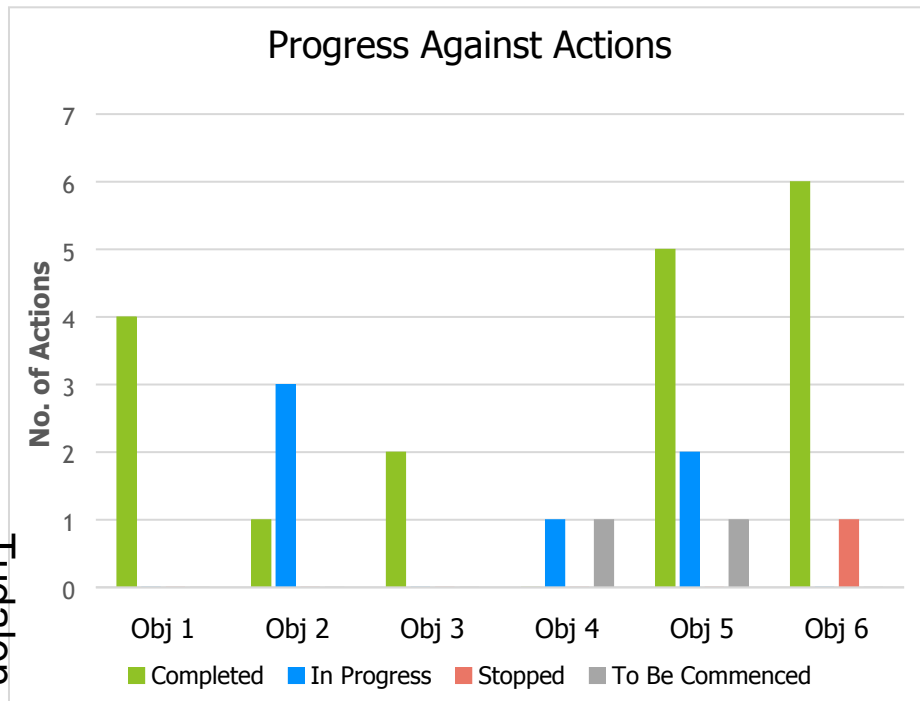
PI Result vs PI Target Definition	On Target				Short of Target (15% Tolerance)	Off Target (Over 15%Tolerance)
Performance Direction Definition (Based upon the performance from the previous reporting period)	 Performance has Improved				 Performance has Declined	 Performance is the same
Performance Measure (National / Local / Management Information)	Link To Service Plan Objective(s)	Q2 Result	2018/19	2018/19 Target	2017/18 Position	Service Area Comment (For Performance Indicators not meeting their targets)
by the library service Annual						introduction of the new Neighbourhood this will improve performance in 2019/20

Regeneration Investment & Housing Finance Analysis



Summary Revenue Budget Position 2018/19	
Service Area	Deficit / (Underspend)
Development Services	50
Housing	(66)
Community Regeneration	(55)
Culture & Heritage	44
Integrated property Unit	66

City Services End of Year Review 2018/19



Executive Summary

2018 -19 has been an extremely busy year. The development of a Civil Parking Enforcement function and Waste Strategy, both of which will see results in 2019-20. Savings of £600K have either been achieved in full or mitigated until full year impact achieved and for the second successive year we have delivered on budget, demonstrating the service under control, despite the significant challenges of many demand led functions.

All objectives are either on track or delivered and only 3 performance indicators are amber. Street Cleansings has been a challenge, with housing growth and an aging fleet resulting in inconsistent results. Significant improvement in HWRC recycling rate has been achieved in Q4 and we anticipate a large increase in overall recycling rate for 2019-20 as a result of the new residual restriction policy. The delivery of housing benefit services has also been challenging due to the ongoing uncertainty surrounding the Universal Credit.

2019-20 will see further challenges from financial savings and increased demand. The role of our CPE, implementation of smaller residual waste bins and LED Street lighting replacement programme will be a key focus for the service area.

City Services, Analysis of Performance

Objective 1		Introduction of Civil Parking enforcement within the City				
Description		<p>The application to Welsh Government for civil parking enforcement powers by the Council due to the withdrawal of Gwent Police from parking enforcement. Links to Council priorities and policies:</p> <ul style="list-style-type: none"> • Corporate Plan: Safer City; Improving and transforming city; Fairer City; Greener and Healthier City; 20 things by 2022 • Newport's Well-being Plan: Enable people to be healthy, independent & resilient; Build cohesive & sustainable communities; Promotes prosperity and equality; Balances short and long term needs; Prevents problems occurring or getting worse; Collaborative and involving. 				
Corporate Plan Objective(s)		Thriving City				
Mid-Year Action Status		1/4 - Complete	3/4 - In Progress	0/4 - Stopped	0/4 - To be commenced	
End of Year Action Status		4/4 - Complete	0/4 - In Progress	0/4 - Stopped	0/4 - To be commenced	
Action Number	Action	Mid-Year Position	End of Year Status	Start Date	Anticipated Completion Date	End of Year Update
1.01	Successful application and business case submitted to Welsh Government.	Complete	Complete	01/04/2018	31/03/2019	<p>The outcomes of the Civil Parking Enforcement (CPE) will enable the Council to deliver on its Corporate Commitment and has identified the benefits:</p> <p>Long Term - the control of parking supports the long-term social, economic and environmental well-being for future generations within the city. It will help to create a city that residents are happy to reside in, now and in the future.</p> <p>Prevention - With the Police currently undertaking little parking enforcement and their clear intention to step away from parking enforcement in December 2018, CPE will mitigate parking contraventions from occurring or increasing from lack of enforcement.</p> <p>Integration- CPE will enable the authority to focus on stakeholder concerns around parking whilst supporting other council / multi agency objectives in social, economic and environmental well-being.</p> <p>Collaboration - Collaborative working with the other 4 Gwent authorities and Rhondda Cynon Taf (RCT) on the back office functions delivers well on this objective.</p> <p>Involvement - Statutory consultation has been undertaken and a comprehensive communication strategy will be implemented in the months prior to implementation of CPE within the city.</p>
1.02	Statutory review of all Traffic Regulation	In Progress	Complete	01/04/2018	31/03/2019	The outcomes of the CPE will enable the Council to deliver on its Corporate Commitment and has identified the benefits:

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Description		<p>The application to Welsh Government for civil parking enforcement powers by the Council due to the withdrawal of Gwent Police from parking enforcement. Links to Council priorities and policies:</p> <ul style="list-style-type: none"> • Corporate Plan: Safer City; Improving and transforming city; Fairer City; Greener and Healthier City; 20 things by 2022 • Newport's Well-being Plan: Enable people to be healthy, independent & resilient; Build cohesive & sustainable communities; Promotes prosperity and equality; Balances short and long term needs; Prevents problems occurring or getting worse; Collaborative and involving. 				
Corporate Plan Objective(s)		Thriving City				
Mid-Year Action Status		1/4 - Complete	3/4 - In Progress	0/4 - Stopped	0/4 - To be commenced	
End of Year Action Status		4/4 - Complete	0/4 - In Progress	0/4 - Stopped	0/4 - To be commenced	
Action Number	Action	Mid-Year Position	End of Year Status	Start Date	Anticipated Completion Date	End of Year Update
Tudalen 27	Orders commissioned and completed.					<p>Long Term - the control of parking supports the long-term social, economic and environmental well-being for future generations within the city. It will help to create a city that residents are happy to reside in, now and in the future.</p> <p>Prevention - With the Police currently undertaking little parking enforcement and their clear intention to step away from parking enforcement in December 2018, CPE will mitigate parking contraventions from occurring or increasing from lack of enforcement</p> <p>Integration- CPE will enable the authority to focus on stakeholder concerns around parking whilst supporting other council / multi agency objectives in social, economic and environmental well-being.</p> <p>Collaboration - Collaborative working with the other 4 Gwent authorities and RCT on the back office functions delivers well on this objective.</p> <p>Involvement - Statutory consultation has been undertaken and a comprehensive communication strategy will be implemented in the months prior to implementation of CPE within the city.</p>
	1.03	Work towards implementation of Civil Parking Enforcement in 2019/20.	In Progress	Complete	01/04/2018	31/03/2019

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Description		<p>The application to Welsh Government for civil parking enforcement powers by the Council due to the withdrawal of Gwent Police from parking enforcement. Links to Council priorities and policies:</p> <ul style="list-style-type: none"> • Corporate Plan: Safer City; Improving and transforming city; Fairer City; Greener and Healthier City; 20 things by 2022 • Newport's Well-being Plan: Enable people to be healthy, independent & resilient; Build cohesive & sustainable communities; Promotes prosperity and equality; Balances short and long term needs; Prevents problems occurring or getting worse; Collaborative and involving. 				
Corporate Plan Objective(s)		Thriving City				
Mid-Year Action Status		1/4 - Complete	3/4 – In Progress	0/4 - Stopped	0/4 – To be commenced	
End of Year Action Status		4/4 - Complete	0/4 – In Progress	0/4 - Stopped	0/4 – To be commenced	
Action Number	Action	Mid-Year Position	End of Year Status	Start Date	Anticipated Completion Date	End of Year Update
Tudalen 28						<p>enforcement.</p> <p>Integration- CPE will enable the authority to focus on stakeholder concerns around parking whilst supporting other council / multi agency objectives in social, economic and environmental well-being.</p> <p>Collaboration - Collaborative working with the other 4 Gwent authorities and RCT on the back office functions delivers well on this objective.</p> <p>Involvement - Statutory consultation has been undertaken and a comprehensive communication strategy will be implemented in the months prior to implementation of CPE within the city.</p>
1.04	<p>Main actions required in the second half of 2018/19 to realise the successful delivery of Civil Parking Enforcement for July 2019:</p> <ul style="list-style-type: none"> • Confirmed successful application to Welsh Government; • Signs and lines review on programme at 31st March 2019; and • Meeting of all activity programme targets for the 	In Progress	Complete	01/04/2018	31/03/2019	<p>Long Term: Civil parking enforcement powers will be supporting the Long-Term social, economic and environmental well-being for future generations within the city as well as addressing an emerging critical short Term need. It will help to create a city that residents are happy to reside in, now and in the future.</p> <p>Prevention: The adoption of Civil Parking Enforcement powers will have the following impact: Promote highway safety in all our city communities; Promote well connected communities through reduced vehicular obstruction and inconsiderate parking; Defuse community frustration at the current levels of contraventions that are not being addressed due to the Police withdrawing from parking enforcement.</p> <p>Collaboration: civil parking enforcement powers will enable the authority to focus on stakeholder concerns around parking whilst supporting other council / multi agency objectives in social, economic and environmental well-being. Collaborative working</p>

Objective 1		Introduction of Civil Parking enforcement within the City				
Description		<p>The application to Welsh Government for civil parking enforcement powers by the Council due to the withdrawal of Gwent Police from parking enforcement. Links to Council priorities and policies:</p> <ul style="list-style-type: none"> • Corporate Plan: Safer City; Improving and transforming city; Fairer City; Greener and Healthier City; 20 things by 2022 • Newport's Well-being Plan: Enable people to be healthy, independent & resilient; Build cohesive & sustainable communities; Promotes prosperity and equality; Balances short and long term needs; Prevents problems occurring or getting worse; Collaborative and involving. 				
Corporate Plan Objective(s)		Thriving City				
Mid-Year Action Status		1/4 - Complete	3/4 - In Progress	0/4 - Stopped	0/4 - To be commenced	
End of Year Action Status		4/4 - Complete	0/4 - In Progress	0/4 - Stopped	0/4 - To be commenced	
Action Number	Action	Mid-Year Position	End of Year Status	Start Date	Anticipated Completion Date	End of Year Update
Tudalen 29	creation of the new service at 31st March 2019.					<p>with other local authorities aligns with Welsh Government aspirations regarding Local Government Reform.</p> <p>Gwent Police have agreed to work with the authority by undertaking low level enforcement action until powers have been assigned to the council. Both Newport City Council and Gwent Police value our strong working relationship which will continue to deliver benefits post CPE.</p> <p>Proposal is in line with Government policies for restraint over the Growth and impact of traffic in urban areas</p> <p>Involvement: Newport City Council has undertaken the statutory consultation required under this application.</p> <p>The current lack of parking enforcement within the city has generated significant public and member frustrations. The views of residents, members and businesses on the need for consistent and effective enforcement are well documented.</p>

Objective 2	Continuous improvement of recycling performance
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Description		The Council needs to meet the recycling targets set out by Welsh Government in their Towards Zero Waste strategy. In order to do so, the Council needs to develop its own strategy and cover all the different waste services and activities and come up with different ways of improving performance. This links back to the Corporate plan 2017-2022, by including activities that fall within the Modernised Council and Thriving city areas of intervention, and the specific commitment of building a new Household Waste Recycling Centre to enhance recycling activities and promote community pride. There are also links to Newport's Wellbeing Plan, as Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment provides for maximising environmental opportunities and increasing household recycling and diverting waste from landfill It also addresses the recommendation from Welsh Audit Office that the Council approves a new waste strategy setting out its plans to deliver on performance on a long term basis.				
Corporate Plan Objective(s)		Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment. Thriving City				
Mid Year Action Status		0/4 - Complete	4/4 – In Progress	0/4 - Stopped	0/4 – To be commenced	
End of Year Action Status		1/4 - Complete	3/4 – In Progress	0/4 - Stopped	0/4 – To be commenced	
Action Number	Action	Mid-Year Position	End of Year Status	Start Date	Anticipated Completion Date	End of Year Update
Tudalen 30 2.01	Develop and approve a Waste Strategy: • Options already presented to Overview Scrutiny Committee for consideration in 2017; • Proposal presented to Cabinet Member, together with Scrutiny's recommendations report; and • Waste Strategy approved by Cabinet Member/Cabinet	In Progress	In Progress	01/04/2018	31/12/2019	Long Term: Strategy in place provides long term solutions and a clear direction of travel for the Council to sustainably improve its recycling performance Prevention: Aim of the waste strategy is to find solutions that work for Newport and ensure plans are in place for a preventative and proactive approach, to avoid reactive solutions that do not address the root causes. Recycling has much to do with behaviour so by addressing residents behaviour and ensuring constant and adequate communications are in place, it addresses and prevents future problems Integration: the decision to have a waste strategy in place is based on the need to meet the recycling targets, but the strategy goes beyond that as it is a platform to ensure the right approach is used. Underlying principles are the waste hierarchy, favouring waste reduction and reuse, and a circular economy based on promoting economic growth by using local recycling outlets. Work with community groups and initiatives such as reuse projects for people in need, already delivered by the council, are supported by providing stability to the waste services via the waste strategy Collaboration: A number of partners and external organisations, including Welsh Government, WRAP, WLGA and experts in the waste industry have been part of the process followed to produce and analyse the different proposals considered as part of the strategy approval process. Benchmarking with other Local Authorities in Wales has also been carried out and initiatives to work in collaboratively keep being considered Involvement: Residents have been involved via consultation on

						recycling options, and also through involvement of elected members in the options proposal. A wide communications campaign including face to face assistance is now being delivered. As for businesses the strategy caters for improved recycling service; a survey amongst on preferences and needs linked to waste collections has also been undertaken.
2.02	Build a new Household Waste Recycling Centre: <ul style="list-style-type: none"> • Finalise site search • Finalise design and determine final project costs • Approval for final project and financing options • Construction phase 	In Progress	In Progress	01/04/2018	31/03/2022	Work on HWRC is part of the Waste Strategy so approach and work undertaken so far are in line with all details provided in 2.02 re WFG 5 ways of working.
Tudalen 31 ⁰³	Improve trade waste services: <ul style="list-style-type: none"> • Implement fully source-segregated, outsourced recycling collections • Explore options to maximise sales activity for the trade waste services • Explore options for improving trade waste collections within Newport City Centre 	In Progress	In Progress	01/04/2018	31/03/2020	Work on trade collections is part of the Waste Strategy so approach and work undertaken so far are in line with all details provided in 2.02 re WFG 5 ways of working
2.04	Consultation with residents being planned as part of the Waste Strategy proposal approval process	In Progress	Complete	01/04/2018	31/03/2019	As per 2.01 above - full report available on FEIA linked to CM report on Waste Strategy.

Objective 3		Comply with duties under Active Travel Act (Wales) 2013				
Description		Comply with the statutory duties to manage the implementation of the Active Travel (Wales) Act and encourage people to walk, cycle and use other modes of transport to reduce inactivity. Will contribute to Wellbeing goals Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment and Wellbeing Objective 3 – To enable people to be healthy, independent and resilient. This will be a key part in encouraging transport mode shift to reduce inactivity. This project sits within the “ thriving city” and “modernised Council” agendas.				
Corporate Plan Objective		Wellbeing Objective 3 – To enable people to be healthy independent and resilient. Thriving City				
Mid Year Action Status		0/2 - Complete	2/2 – In Progress	0/2 - Stopped	0/2 – To be commenced	
End of Year Action Status		2/2 - Complete	0/2 – In Progress	0/2 - Stopped	0/2 – To be commenced	
Action Number	Action	Mid-Year Position	End of Year Status	Start Date	Anticipated Completion Date	End of Year Update
Tudalen 32 3.01	Undertake actions to discharge duties placed on local authorities under the Act including publishing and promoting the Integrated Network Map. (INM).	In Progress	Complete	01/04/2018	31/03/2019	<p>Completion of the physical improvement works and the development of schemes throughout the city has been undertaken with a range of partners including Sustrans, Eco Stars and the public groups.</p> <p>Long Term - using the completed schemes from the development stages the team were able to put together comprehensive bids for the following years work and also in readiness for accurate bids for contract works in the city for the next 3-5 years. Due to an additional round of funding applications in November 2018 the team were able to bring forward a number of developed schemes for detailed design and planning applications which has allowed these schemes to be included within the continuation funding programme of improvements. The cycle counter data is being to indicate that there is an increase of people using the cycling and walking network that has been created which should make long term improvements in health.</p> <p>Prevention - Works on the active travel network will make long term improvement in health and in doing so aid the prevention of worsening health and also improve air quality for those living and using the city.</p> <p>Integration - City Services Active Travel Officer role has been responsible for the management and compliance with the duties of the Act.</p> <p>Collaboration - Working with local groups including Sustrans was successful in the St David’s safe routes in communities’ projects, around St David’s school in the Gaer. The outcome of this scheme has been fed into the carpark redesign at Tredegar park to create a drop off bay for the pupils of St David’s school.</p> <p>Involvement - City services have worked with environmental health and ECO stars who in turn have been working with local</p>

Objective 3		Comply with duties under Active Travel Act (Wales) 2013				
Description		Comply with the statutory duties to manage the implementation of the Active Travel (Wales) Act and encourage people to walk, cycle and use other modes of transport to reduce inactivity. Will contribute to Wellbeing goals Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment and Wellbeing Objective 3 – To enable people to be healthy, independent and resilient. This will be a key part in encouraging transport mode shift to reduce inactivity. This project sits within the “ thriving city” and “modernised Council” agendas.				
Corporate Plan Objective		Wellbeing Objective 3 – To enable people to be healthy independent and resilient. Thriving City				
Mid Year Action Status		0/2 - Complete	2/2 – In Progress	0/2 - Stopped	0/2 – To be commenced	
End of Year Action Status		2/2 - Complete	0/2 – In Progress	0/2 - Stopped	0/2 – To be commenced	
Action Number	Action	Mid-Year Position	End of Year Status	Start Date	Anticipated Completion Date	End of Year Update
						businesses to improve traffic movement of goods vehicles making a positive improvement to air quality. We have completed the surfacing works on the canal tow path and these routes will be included on the Existing Route Map and Integrated Network Maps. Awaiting outcome of the funding applications
Tudalen 33 02	Undertake works agreed as part of the Local Transport fund allocation for the design and development work of Active travel schemes in Newport.	In Progress	Complete	01/04/2018	31/03/2019	All schemes that were tendered and developed this year have been completed and the associated grant funding has been spent. Approved land purchases for creation of better turning routes, have been progressed and the works will proceed as part of the next year work. Lighting schemes have been implemented for antisocial underpasses to encourage route use during the evening and the work of external consultants Capita have been used for further grant funding bids on eastern and western corridors.

Objective 4		Improved Transport links and connectivity of the city.				
Description		Recognise and promote the importance of fast, reliable and frequent public transport links for the connectivity of the city. Corporate Plan: Safer City; Improving and transforming city; Fairer City; Greener and Healthier City; 20 things by 2022. Newport's Well-being Plan: Enable people to be healthy, independent & resilient; Build cohesive & sustainable communities; Promotes prosperity and equality; Balances short and long term needs; Prevents problems occurring or getting worse; and Collaborative and involving.				
Corporate Plan Objective		Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment. Thriving City				
Mid Year Action Status		0/2 - Complete	2/2 – In Progress	0/2 - Stopped	0/2 – To be commenced	
End of Year Action Status		0/2 - Complete	1/2 – In Progress	0/2 - Stopped	1/2– To be commenced	
Action Number	Action	Mid-Year Position	End of Year Status	Start Date	Anticipated Completion Date	End of Year Update
Tudalen 34 4.01	This objective is consistent with existing Metro/city deal objectives. Making public transport more attractive and influencing modal choice are overarching objectives that the city should aspire to. Interventions that Newport City Council will seek to influence are: Rail links; New Railway stations Improved bus priorities; Park and Rides; Local network improvements; Development of local/regional transport strategy in general; Potential for Civil parking powers to keep bus lanes / stops / general;	In Progress	In Progress	01/04/2018	31/03/2022	Long Term - The council's transport policies are contained in the Local development Plan (2011 to 2026) and Local Transport Plan, which covers the period 2015 to 2020. The policies address the long-term transport aspirations within the city. They help to create a city that residents are happy to reside in, now and in the future and encourage modal shift in transportation choice. The Council is keen to review the Local Transport Plan prior to expiry; however the lack of a decision regarding the proposed M4 Relief road risks the development of a plan that doesn't reflect the future transport needs of the city. Accordingly the update is on hold pending the final decision. Prevention - The transportation actions within the service plan identify interventions that remove or prevent barriers to making public transportation more attractive and as a result encourage informed modal shift. Officers are also contributing to wider regional and WG initiatives to create a more sustainable transport network. Integration - City Services officers are members of a number of cross departmental / external groups, including the Sustainable Travel Intervention Group, which includes Health Board, Fire Service and Welsh Government representatives. These initiatives enable the authority to focus on stakeholder concerns around transport whilst supporting other council / multi agency objectives in social, economic and environmental well-being. Collaboration – Officers continue to work with a number of stakeholders and partners such as the Welsh Government, Transport for Wales and other transport stakeholders to develop the public transport network. Officers support a number of long standing regional and national organisations, including the Association of Transport Coordinating Officers Cymru (which is

Objective 4		Improved Transport links and connectivity of the city.				
Description		Recognise and promote the importance of fast, reliable and frequent public transport links for the connectivity of the city. Corporate Plan: Safer City; Improving and transforming city; Fairer City; Greener and Healthier City; 20 things by 2022. Newport's Well-being Plan: Enable people to be healthy, independent & resilient; Build cohesive & sustainable communities; Promotes prosperity and equality; Balances short and long term needs; Prevents problems occurring or getting worse; and Collaborative and involving.				
Corporate Plan Objective		Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment. Thriving City				
Mid Year Action Status		0/2 - Complete	2/2 – In Progress	0/2 - Stopped	0/2 – To be commenced	
End of Year Action Status		0/2 - Complete	1/2 – In Progress	0/2 - Stopped	1/2– To be commenced	
Action Number	Action	Mid-Year Position	End of Year Status	Start Date	Anticipated Completion Date	End of Year Update
Tudalen 35	Promote robust statutory control of works on the highway; Securing the expeditious movement of traffic on the authority's road network.					<p>chaired by our Principal Public Transport officer), South East Wales Bus Working Group and Cardiff Capital Region Transport Authorities Officer meetings.</p> <p>Involvement - Newport City Council is a constituent member of the Cardiff Capital Region Transport Authority and engaged in transport related issues with City Deal. Officers have also been heavily engaged by Transport for Wales (delivery company of the Welsh Government) in their ongoing work to review bus provision in Wales. This work will be continuous throughout the next few years of the programme.</p> <p>Newport City Council continues to host the South Wales Metro Bus Coordinator on behalf of the Welsh Government, who is engaged with neighbouring authorities and transport operators.</p> <p>Examples of the ongoing work which we have been involved with includes:</p> <ul style="list-style-type: none"> • Supported regional Bid submitted to Welsh Government for funding to add value to the South east Wales Metro initiative, including measures to improve the Newport to Cardiff bus corridor; • Submitted bids to the Welsh Government Local Transport Fund and Local Transport Network Fund to improve active travel and public transport provision in the city. The outcome of the submissions is expected imminently. • Feasibility study looking at improving bus facilities in the city; • working to improve bus information in the Friars Walk and Market Square Bus Terminals; • Working in collaboration with Welsh Government in the remodelling of Forge Road, Junction 28 and Tredegar Park roundabouts to expedite traffic through the gyratories; • Devon Place Footbridge. Planning application submitted with

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Corporate Plan Objective		Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment. Thriving City				
Mid Year Action Status		0/2 - Complete	2/2 – In Progress	0/2 - Stopped	0/2 – To be commenced	
End of Year Action Status		0/2 - Complete	1/2 – In Progress	0/2 - Stopped	1/2– To be commenced	
Action Number	Action	Mid-Year Position	End of Year Status	Start Date	Anticipated Completion Date	End of Year Update
Tudalen 36 4.02						Welsh Government and we are awaiting confirmation on the acceptance of the design. <ul style="list-style-type: none"> Supporting Transport for Wales in the programme to replace concessionary Travel cards, develop demand responsive transport and integrated ticketing. Provided Newport council response to Welsh Government White Paper consultation regarding the proposals for the future provision of public transport and Taxi / Private Hire Vehicles.
	There will be a review of the Newport City Council Local Transport Plan as a result of a considerable number of changes since publication of the current plan	In Progress	To Be Commenced	01/09/2019	31/03/2021	At the Mid-year review we acknowledged that the Local Transport Plan 2015 needed to be updated to reflect the recent changes that had happened such as the removal of the M4 tolls and the decision whether to build the M4 relief road or not. In the second half of the financial year the decision was taken to postpone the commencement of this work whilst we gather the necessary evidence and analysis on the impact of the toll removal and the M4 decision.

Objective 5		Supporting the council's 'Digital by Design' approach, ensure that customers are at the centre of service delivery with provision of prompt and secure access to the services and information they need in order to provide them with a positive experience				
Description		<p>The Council must meet the changing needs of the community and assist in moving citizens and businesses from mediated contact to independence via digital interaction for basic every day transactions. This will free resource, which can be spent on complex enquiries where customers need support. The Council will make best use of existing and emerging technology to deliver services in a way that makes interaction easy for customers and efficient for the Council. This is about using available data to understand customer needs and behaviour, evaluating tools and systems, testing the end to end service and making iterative improvements.</p> <p>This relates to:</p> <ul style="list-style-type: none"> • Corporate Plan priorities – Modernised Council • Well-being Objectives – To enable people to be healthy, independent & resilient and to build cohesive & sustainable communities • Digital Strategy 2015-2020 				
Corporate Plan Objective		Modernised Council				
Mid-Year Action Status		0/8 - Complete	7/8 – In Progress	0/8 - Stopped	1/8 – To be commenced	
End of Year Action Status		5/8 - Complete	2/8 – In Progress	0/8 - Stopped	1/8 – To be commenced	
Action Number	Action	Mid-Year Position	End of Year Status	Start Date	Anticipated Completion Date	End of Year Update
5.01	Implement cloud based platform to provide customer relationship management function and opportunities to improve service provision.	In Progress	In Progress	01/04/2018	30/09/2019	<p>Phase 1 is complete and Phase 2 is due to complete in June 2019. Phase 3 is currently scheduled to end in September 2019.</p> <p>Long Term - The implementation of a new platform supports the Council's long term approach to support residents to carry out the majority of transactions through unmediated channels.</p> <p>Prevention - The platform replaces some of the older pieces of kit that are relied on for service delivery, but have become unstable and/or unsupported over time. This reduces the risk of system outages.</p> <p>Integration - The platform is being developed in collaboration with service areas, and supports integration with other key systems to provide an efficient end to end process.</p> <p>Collaboration - Procurement and some of the development has been in collaboration with Gwent Local Authorities using the same platform.</p> <p>Involvement - Residents were consulted concerning their preference for communicating with the Council as part of the FEIA.</p>
5.02	Publish new Customer Services Strategy outlining the Council's approach to channel optimisation and	In Progress	In Progress	01/04/2018	31/12/2019	<p>The strategy must be developed in line with the changes to systems currently underway.</p> <p>Long Term - the review will reflect the nature of service provision now, and will be reviewed in 2 years' time.</p> <p>Prevention - The strategy will provide a clear expectation of the</p>

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Corporate Plan Objective		Modernised Council				
Mid-Year Action Status		0/8 - Complete	7/8 – In Progress	0/8 - Stopped	1/8 – To be commenced	
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Action Number	Action	Mid-Year Position	End of Year Status	Start Date	Anticipated Completion Date	End of Year Update
38	demand management.					<p>service provision that residents can expect to receive via post, email, phone and in person which will help to create greater transparency and reduce the potential cause for complaints.</p> <p>Integration - The strategy will integrate with the Council's Digital strategy.</p> <p>Collaboration - the strategy will be developed in collaboration with other service areas to ensure that it is fit for purpose.</p> <p>Involvement - some consultation with residents has been completed, but further consultation is required to understand the requirements of residents.</p>
5.03	Explore opportunities to draw value from existing and emerging technology such as outbound dialling, predictive analytics, useful apps, Artificial Intelligence, chatbots etc.	In Progress	Complete	01/04/2018	31/03/2019	<p>Long Term - the aim of the objective was to better understand the future opportunities that the Council could make use of to support strategic objectives. The opportunity to be reviewed in greater detail is the use of AI to support telephony services.</p> <p>Collaboration - the opportunities have been explored in conversation with other Local Authorities through the All Wales meetings and forums.</p>
5.04	Transfer Housing Benefit phone lines onto City Contact Centre telephony.	To be Commenced	To be Commenced	01/04/2019	31/03/2020	This piece of work relied on the same resource that is being utilised for implementing the My Newport platform. The implementation took priority and this objective will be addressed in 2019/2020.
5.05	Review structure of	In Progress	Complete	01/04/2018	31/03/2019	Long Term - the structure of the team is more resilient and

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Corporate Plan Objective		Modernised Council				
Mid-Year Action Status		0/8 - Complete	7/8 – In Progress	0/8 - Stopped	1/8 – To be commenced	
End of Year Action Status		5/8 - Complete	2/8 – In Progress	0/8 - Stopped	1/8 – To be commenced	
Action Number	Action	Mid-Year Position	End of Year Status	Start Date	Anticipated Completion Date	End of Year Update
Tudalen 39	Customer Services and Complaints in order to maximise the effectiveness of the resource available and increase resilience.					flexible following the restructure. Prevention - the aim of the restructure was to minimise the risk of disruption to services carrying vacant posts and managing absence. This has been achieved. Involvement - the staff affected by the restructure were fully consulted and involved in the process.
5.06	Lead Web Development Group to develop the Council's online presence in accordance with the Council's objectives.	In Progress	Complete	01/04/2018	31/03/2019	Long Term - development of a Welsh language publication policy has ensured that the Council meets Welsh language standards now and in the future. Prevention - the Welsh Language publication policy implemented means that the Council is less likely to receive complaints about Welsh language standards from the public and the Welsh Language commissioner. Collaboration - the Web Dev group was a collaborative group with representation from different areas of the Council. Involvement - the re-launch of the Council's live streaming service means that more residents can view the Council's decision making process.
5.07	Ensure compliance with relevant regulations and legislation	In Progress	Complete	01/04/2018	31/03/2019	Long Term - the addition of privacy statements to the web forms and telephony system has set the service up to meet GDPR standards for the foreseeable future. Prevention - meeting the GDPR standards mean that the Council is less likely to be challenged by customers and the Information Commissioners Office for failing to meet the required








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Corporate Plan Objective		Modernised Council				
Mid-Year Action Status		0/8 - Complete	7/8 – In Progress	0/8 - Stopped	1/8 – To be commenced	
End of Year Action Status		5/8 - Complete	2/8 – In Progress	0/8 - Stopped	1/8 – To be commenced	
Action Number	Action	Mid-Year Position	End of Year Status	Start Date	Anticipated Completion Date	End of Year Update
5.08	Understand and develop existing systems in City Services.	In Progress	Complete	01/04/2018	31/03/2019	<p>standard.</p> <p>Collaboration - The work has been completed under guidance from Information Management.</p> <p>Long Term - the upgrade of Park map has been completed and will support the Civil Enforcement of parking that the Council will take responsibility for from July 2019. The contract with Mayrise has been reviewed and the My Newport project will replace a module of Mayrise in June 2019. This will help to reduce the number of system modules being used and associated costs. This will make the system management and costs more sustainable in future.</p>










Objective 6			Understand the continuing impacts of Welfare Reform and support residents and services to adapt to changes, which may affect them.			
Description			Major changes to the benefits system have come into effect over the last few years and full Universal Credit is currently being rolled out in Newport. Iterative changes in legislation mean that DWP requirements are changing on a frequent basis and the Council must maintain up to date knowledge of the amendments. Housing Benefit must assess the impact on the services it provides and make appropriate changes to meet the changing demand and continue to support customers in line with the Department of Work and Pensions contract. This relates to: <ul style="list-style-type: none"> • Corporate Plan priorities – Resilient Communities and Thriving City; • Well-being Objectives – To enable people to be healthy, independent & resilient and to build cohesive & sustainable communities. 			
Corporate Plan Objective			Resilient Communities			
Mid Year Action Status			1/7 - Complete	5/7 – In Progress	0/7 - Stopped	1/7 – To be commenced
End of Year Action Status			6/7 - Complete	0/7 – In Progress	1/7 - Stopped	0/7 – To be commenced
Action Number	Action	Mid-Year Position	End of Year Status	Start Date	Anticipated Completion Date	End of Year Update
Tudalen 41 6.01	Monitor all relevant sources of information and share regular updates and data about changes to welfare benefits and the impact they have within the Council.	In Progress	Complete	01/04/2018	31/03/2019	Collaboration - working closely with the WLGA and DWP has helped to share a common understanding of the impact of ongoing welfare reform, and the challenges that are faced by all organisations in supporting residents. Housing Benefit have been able to adapt to new administrative burdens and requirements under the terms of service provision.
6.02	Represent Newport at local and national forums, sharing information and reporting back to the Council.	In Progress	Complete	01/04/2018	31/03/2019	Collaboration - working closely with the WLGA, DWP, RSL's and other service areas within the Council has helped to share a common understanding of the impact of ongoing welfare reform, and the challenges that are faced by all organisations in supporting residents.
6.03	Consider and prepare collaborative responses to consultations from Government, Welsh Assembly Government and Department of Work and Pensions on Welfare Reform and related topics.	In Progress	Complete	01/04/2018	31/03/2019	To date, no relevant consultations from Central Government, Welsh Government and DWP have been shared.
6.04	Continue to support residents to understand how	In Progress	Complete	01/04/2018	31/03/2019	The Council has provided support to residents claiming Universal Credit, for digital access support and budgeting support. DWP will provide the funding for this to Citizens Advice Bureau from April










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Corporate Plan Objective			Resilient Communities			
Mid Year Action Status			1/7 - Complete	5/7 – In Progress	0/7 - Stopped	1/7 – To be commenced
End of Year Action Status			6/7 - Complete	0/7 – In Progress	1/7 - Stopped	0/7 – To be commenced
Action Number	Action	Mid-Year Position	End of Year Status	Start Date	Anticipated Completion Date	End of Year Update
Tudalen 42	changes may affect them, and to make changes that help them to adapt to new circumstances. This includes the provision of digital and personal budgeting support to claimants.					2019 onwards. Long Term - the support provided has assisted claimants to develop skills that may help them to manage their claims and finances more self-sufficiently in the future. Prevention - the support provided has been aimed at preventing customers from getting into further financial difficulty. Collaboration - the support provided has been a collaborative approach between DWP, Housing Benefits and Communities First.
6.05	Review structure of the team in order to maximise the effectiveness of the resource available and increase resilience.	In Progress	Complete	01/04/2018	31/03/2019	Long Term - the structure of the team is more resilient and flexible following the restructure. Prevention - the aim of the restructure was to minimise the risk of disruption to services carrying vacant posts and managing absence. This has been achieved. Involvement - the staff affected by the restructure were fully consulted and involved in the process.
6.06	Lead a cross-service working group to assess the impact of Welfare Reform on households in Newport and propose appropriate action to be taken to mitigate any negative effects.	In Progress	Stopped	Not applicable	Not Applicable	As the rollout of Universal Credit has been on hold for the year by DWP the working group has not been established. Instead Housing Benefit have been working closely with Housing to ensure that residents are supported to access Discretionary Housing Payment funds. DWP have confirmed that the rollout will remain on hold until January 2021 so this objective will be reviewed at that time.
6.07	Housing Benefit to work with Customer	In Progress	Complete	01/04/2018	31/03/2019	HB and Customer Services have worked together so that CS can support more administrative work, leaving HB free to focus on






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Corporate Plan Objective			Resilient Communities			
Mid Year Action Status			1/7 - Complete	5/7 – In Progress	0/7 - Stopped	1/7 – To be commenced
End of Year Action Status			6/7 - Complete	0/7 – In Progress	1/7 - Stopped	0/7 – To be commenced
Action Number	Action	Mid-Year Position	End of Year Status	Start Date	Anticipated Completion Date	End of Year Update
Tudalen 43	Services to develop a collaborative operational plan that supports the delivery of frontline customer services.					increased burdens requiring decision making. Long Term - this helps to make the HB service more sustainable as the admin grant reduces. Collaboration - this implementation has been a collaboration between HB and Customer Services to achieve the desired outcome.

City Services Performance Measures 2018/19

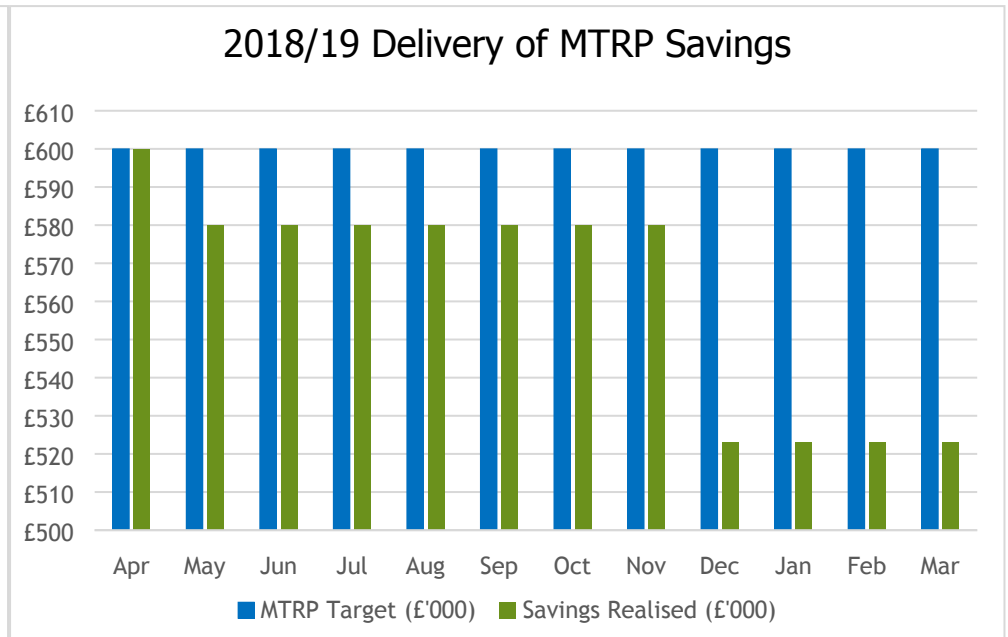
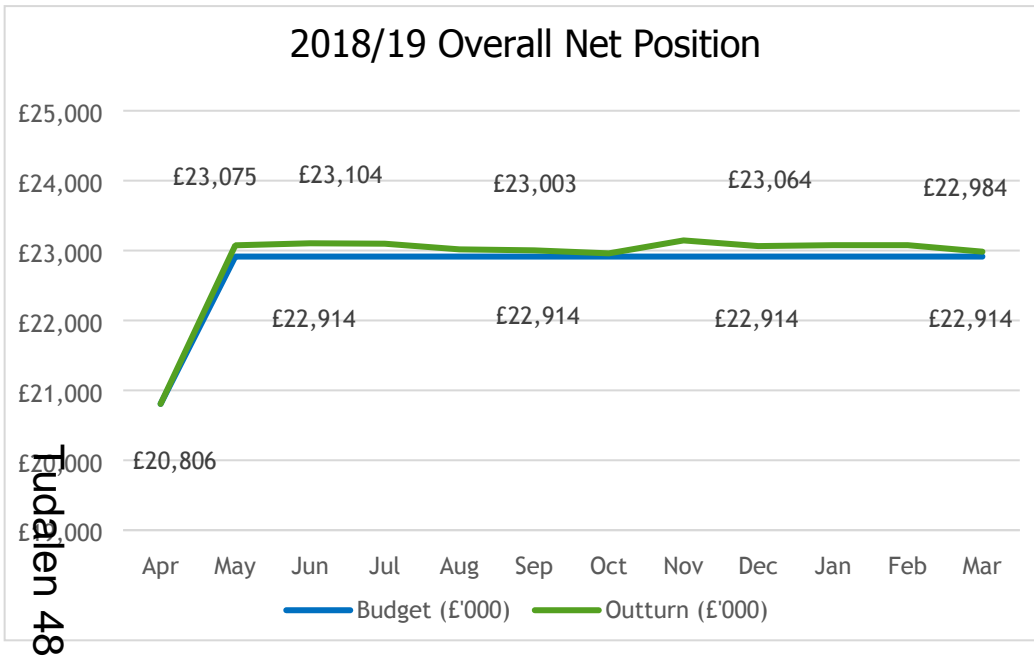
PI Result vs PI Target Definition	On Target				Short of Target (15% Tolerance)	Off Target (Over 15% Tolerance)
Performance Direction Definition (Based upon the performance from the previous reporting period)	 Performance has Improved				 Performance has Declined	 Performance is the same
Performance Measure (National / Local / Management Information)	Link To Service Plan Objective(s)	Q2 Result	2018/19	2018/19 Target	2017/18 Position	Service Area Comment (For Performance Indicators not meeting their targets)
National – Percentage of cleanliness inspections of highways and relevant land. Bi-monthly Tudalen 44	Not Applicable	97.5%	91.4%	 97%	 91.6%	Whilst performance did not meet the target in 2018/19 year end, we are confident that this year will be a marked improvement over previous years. The frequency of cleaning every street in Newport is being reviewed and a new schedule will be in place in the next few months. This will create a more consistent level of cleansing across all of Newport. The fleet is getting older, particularly the mechanical sweepers, and a fleet replacement service will be more reliable, allowing all our fleet to be deployed. New fleet and plant are being ordered to improve the situation and create much more resilience going forward. In addition to this, litter enforcement will be strengthened this year, a litter strategy has been developed and funding has been secured to initiate a communications campaign. Additional income is expected, which will come from the issuing of additional Fixed Penalty Notices. This income is being re-invested in the service to fund additional litter bins throughout the city.
National – Visits to sport and leisure centres per 1,000 population. Quarterly	Not Applicable	3,989	7,888	 7,800	 7,452	

PI Result vs PI Target Definition	On Target				Short of Target (15% Tolerance)	Off Target (Over 15% Tolerance)
Performance Direction Definition (Based upon the performance from the previous reporting period)	 Performance has Improved				 Performance has Declined	 Performance is the same
Performance Measure (National / Local / Management Information)	Link To Service Plan Objective(s)	Q2 Result	2018/19	2018/19 Target	2017/18 Position	Service Area Comment (For Performance Indicators not meeting their targets)
National – Percentage of principal A roads that are in overall poor condition. Annual	Objective 4	N/A	2.3%	2.9%	 2.6%	
National – Percentage of principal B roads that are in overall poor condition. Annual	Objective 4	N/A	4.2%	4.9%	 4.4%	
National – Percentage of principal C roads that are in overall poor condition. Annual	Objective 4	N/A	6.9%	7.6%	 7.1%	
National – Average number of days taken to clear fly tipping incidents. Quarterly	Not Applicable	2 days	2 days	 5 days	Not Applicable	First year of reporting this Performance measure.
National – Municipal waste reused, recycled and composted. Quarterly	Objective 2	58.63%	58.98%	 58%	 59.82%	
National – Kilograms of residual waste generated per person. Quarterly	Objective 2	103.86	196.95	195Kgs/Person	Not Applicable	Figures for Q4 have been inputted and an error in the kg of residual waste recorded for Q2 and Q3 has been detected (total kg of municipal waste generated for those quarters had been slightly changed following Natural Resources Wales review of NCC's data, but that change had not been reflected in MI hub previously) - that has now been corrected and the right figures are displayed for each quarter.

PI Result vs PI Target Definition	On Target				Short of Target (15% Tolerance)	Off Target (Over 15% Tolerance)
Performance Direction Definition (Based upon the performance from the previous reporting period)	 Performance has Improved				 Performance has Declined	 Performance is the same
Performance Measure (National / Local / Management Information)	Link To Service Plan Objective(s)	Q2 Result	2018/19	2018/19 Target	2017/18 Position	Service Area Comment (For Performance Indicators not meeting their targets)
Tudalen 46						Measure is amber - target has not been met but difference is marginal (slightly more than 196 kg/person with a target of 195 kg/person). This is a new PI and the target had been set as a provisional one based on a tonnage forecast, with the idea of reviewing the target at the end of the year and determining if the target needed to change. The objective is to reduce the amount of residual waste generated as much as possible and changes to the household collections by limiting the residual fortnightly capacity are being implemented. As a result, target for 19/20 is lower than 18/19' target and NCC is on track to meet the new target.
Local – Percentage of municipal waste recycled at the HWRC Quarterly	Objective 2	55.9%	60.84%	 65%	 59.77%	Despite still falling short of the target, upward trend has continued and performance for Q4, with 63.4% recycling, has been much better than in Q4 last year. Works to reverse traffic at the CA site concluded in March 2019 and that will make traffic management easier and will contribute to keep the improved performance
Local – Number of events held on a range of countryside, biodiversity and recycling related matters. Quarterly	Objective 2	33	81	 30	 38	
Local – Number of active travel journeys. Quarterly	Objective 3	120,043	200,927	 100,000	 139,680	

PI Result vs PI Target Definition	On Target				Short of Target (15% Tolerance)	Off Target (Over 15%Tolerance)
Performance Direction Definition (Based upon the performance from the previous reporting period)	 Performance has Improved				 Performance has Declined	 Performance is the same
Performance Measure (National / Local / Management Information)	Link To Service Plan Objective(s)	Q2 Result	2018/19	2018/19 Target	2017/18 Position	Service Area Comment (For Performance Indicators not meeting their targets)
Local – Number of visitors to city parks, open spaces, and coastal path Quarterly	Objective 3	245,159	380,370	 250,000	 340,846	

City Services Finance Analysis



Summary Revenue Budget 2018/19	
Service Area Team	Deficit / (Underspend)
Environment & leisure	£245
Highways & Engineering	(£117)
Head of City Services	£175
Strategy & policy	(£38)
Waste & Cleansing	(£71)
Customer Experience	(£124)