

Agenda



Pwyllgor Craffu ar Berfformiad – Lleoedd a Materion Corfforaethol

Dyddiad: Dydd Iau, 19 Tachwedd 2020

Amser: 5.00 pm

Lleoliad: Ystafell Bwyllgora 1 - Canolfan Ddinesig

At: Cynghorwyr: C Evans (Cadeirydd), G Berry, M Whitcutt, I Hayat, J Richards, K Critchley, M Al-Nuaimi, C Ferris and M Kellaway

Eitem	Wardiau Dan Sylw
1	<u>Ymddiheuriadau</u>
2	<u>Datgan diddordeb</u>
3	<u>2020/21 Adolygiadau Canol Blwyddyn y Cynllun Gwasanaeth (Tudalennau 3 - 152)</u>
4	<u>Casgliad Adroddiadau Pwyllgorau</u> Ar ôl cwblhau adroddiadau'r Pwyllgor, gofynnir i'r Pwyllgor ffurfioli ei gasgliadau, ei argymhellion a'i sylwadau ar eitemau blaenorol i'w gweithredu.
5	<u>Adroddiad Cynghorydd Craffu</u> (Tudalennau 153 - 158)
6	<u>Live event</u> To view the live event, please click here

Mae'r dudalen hon yn wag yn

Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 19th November 2020

Subject 2020/21 Service Plan Mid-Year Reviews

Author Head of Legal & Regulatory Services

Responsible Cabinet Member / Officer:	Area / Role / Subject
Jane Mudd	Leader of the Council and Cabinet Member for Economic Growth and Investment.
Roger Jeavons	Deputy Leader and Cabinet Member for City Services
Paul Jones	Head of City Services
Meirion Rushworth	Head of Finance Services
Tracey Brooks	Acting Head of Regeneration, Investment and Housing

Section A – Committee Guidance and Recommendations

1 Recommendations to the Committee

The Committee is asked:

- 1.1 To consider the following Service Plan Mid-Year Reviews in relation to their performance for 2020/21. Each Mid-year review report includes an Executive Summary, 2020/21 Budget and Forecasted Expenditure, Q2 Service Areas Risks, Executive Summary, Analysis of Performance against Service Plan Objectives and Performance Measures as at end of Quarter 2 (30th September 2020) for:
- **Appendix 1** – City Services
 - **Appendix 2** – Finance Services
 - **Appendix 3** – Regeneration, Investment and Housing

2 Context

Background

- 2.1 Each Service Area has set a Service Plan to support the delivery of the Council's Corporate Plan 2017-22 and now the Strategic Recovery Aims which were endorsed by the Council's Cabinet in June 2020. Annually, each service area reviews their plans and updates accordingly based upon resources (finance and human resources), strategic objectives and risks.

Service Plans for 2020/21 include:

- Key programme and project work being undertaken by the service area;
- Service Plan Objectives and planned actions including links to the Strategic Recovery Aims;

- Performance measures including National (Welsh Government / Public Accountability Measures) and locally set measures; and
- Service area risks.

- 2.2 Service Plans were originally approved by Cabinet Members in 2018/19 and have been annually reviewed and updated as the Council has progressed in the delivery of the Corporate Plan. The 2020/21 service plans has been approved by the relevant Cabinet Member, following the Member consultation process. This report presents Members with the Mid-Year Reviews for each Service Plan. Due to Covid-19, the 2019/20 Year-end reviews did not take place and were provided to Scrutiny members for information in August 2020. A copy of the 2020/21 Service Plan will be provided to Scrutiny Members as part of the reporting pack.
- 2.3 At the start of this financial year, the Council's Cabinet endorsed the Council's Strategic Recovery Aims in response to the Covid-19 crisis and to enable service areas to focus on recovering their services and adapting to the changes as a result of the current restrictions in place. A copy of the Strategic Recovery Aims will be linked into the Report.

3 Information Submitted to the Committee

- 3.1 This year's report for Mid-year reviews cover the period 1st April 2020 to 30th September 2020 and include: 2020/21 Budget and Forecasted Expenditure, Service Areas Risks, Executive Summary, Analysis of Performance against Service Plan Objectives and Performance Measures.

The updates are structured into the following sections:

Introduction and Financial Summary	Each report provides an introduction to each service area and their main objectives, budget and forecasted expenditure for the financial year 2020/21.
Executive Summary	The Executive Summary of the Head of Service is provided as an overview of performance for the first six months of the financial year. Heads of Service will also provide a summary of the impacts that Covid-19 has had on the service area and will also be looking forward for the remaining six months of the financial year.
Service Area Risks	Overview of corporate and service risks including risk scores for Quarter 2 and the previous three quarters. Also included is a glossary for the objective updates and risk scores. Note: Corporate and Service Risks are reported quarterly to the Council's Audit Committee and Cabinet.
Analysis of Progress against Objectives / Actions	Each service plan will have an overview of progress made in the first six months (1 st April 2020 to 30 th September 2020) against the objectives and their actions. For this years' service plan, actions will also indicate where they support the Council's Strategic Recovery Aims. Each action has a start date and an end date. Actions that are commencing from 1 st October 2020 onwards will be included but not performance reported against it. Performance against each action will be based upon Red / Amber / Green (RAG) status based upon whether the action is anticipated to be delivered by the agreed date or not. Each action also has a percentage of completion to enable Members to understand the current progression against the action. <ul style="list-style-type: none"> • Green C / 100% - Action has been completed • Green % - Action is on target to complete by agreed timescale • Amber % - Issues are identified which could impact on the delivery of the action by the agreed timescale. • Red % - The action is not going to be able to deliver by agreed timescale and immediate action is required. • ? - Update has not been provided for Q2.
Performance Measures	Performance measures reported in the review are for the first six months of the financial year. Not all performance measures will be reported as they may be reported annually and therefore will be included as part of the End of year

	<p>review process. Additionally, this year due to Covid-19 there may also be some performance measures that cannot be reported due to the measure being suspended or for other reasons the service area is unable to collect the data. Where this occurs the service area will indicate this in the report.</p> <p>For performance measures that are reported the figure will indicate whether it is achieving its target or if it is under achieving. Where measures are under achieving against the target (Amber / Red) the service area will provide commentary to explain the reason(s) and what action is being taken to improve performance. Performance of the Measures is ranked using the following:</p> <ul style="list-style-type: none"> • Green - Performance is above Target • Amber - Performance is below Target (0-15%) • Red - Performance is under achieving (+15%) • ? – Performance is unknown (data missing) <p>The report will also include the performance measures previous performance in the last three years for comparison.</p>
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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:

- **Finance** – Based upon current forecasting and considering the impacts of Covid-19, is the service area projected to be under spent or over spent by the end of the financial year?
 - Is there sufficient assurance that service delivery is not impacted?
- **Objectives and Actions** – Is the service area making good progress against the actions identified in the service plan?
 - For actions that have been completed, has the service area demonstrated what the outcome(s) of delivery are and what impact it has had on the service area.
 - The impact(s) of Covid-19 on the capacity and capability of the service area to deliver its objectives.
 - For actions still in progress, are these actions still projected to be completed on time and are there any areas where further clarification is required.
 - Do Members have sufficient assurance that good progress is being made by the service area to support the overall delivery of the Corporate Plan and the Strategic Recovery Aims.
- **Performance Measures** – Are there any performance measures that are under performing and is there reasonable explanation and sufficient action being taken to address performance both in the short term and long term.

In drawing its conclusions, the Committee should assess:

- Is the Committee satisfied that the service areas are making good progress against their objectives, actions and performance measures at the end of quarter 2?
- What was the overall conclusion on the information contained within the reports?
- Are there any areas that requires more in-depth reviews by the Committee
- Are there any areas in the report that are missing and/or require further clarification?
- Does the Committee wish to make any Comments / Recommendations to the Cabinet?

4.2 Suggested Lines of Enquiry

In evaluating Service Plan performance, the Committee may wish to consider:

- Analysing the Service Plan Mid-Year Reviews and evaluating how well Service Areas performed in the first half of the financial year against the objectives, actions, recovery aims and performance measures in their service plans;
- Has the service area fully considered the impacts of Covid-19 in the delivery of their objectives?
- Is the service area taking demonstrating sufficient steps to innovate or change the way they deliver services to meet the long term needs of its users?
- Are targets sufficiently challenging and balanced between being realistic and robust especially in light of the Covid-19 crisis?
- Are actions appropriately contributing to the Well-being objectives and Strategic Recovery Aim(s) listed?
- Is any underperformance being addressed and are associated risks being mitigated?
- What is being done to improve performance for the second half of this financial year (taking ongoing Covid-19 impacts into consideration)?
- Are there any emerging risks / issues and lessons learned as result of Covid-19 on the service area both short term and long term?
- 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 within this financial year?

4.3 Well-being of Future Generations (Wales) Act

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.	Do the objectives and actions of the service area take into account the long-term trends that will impact services areas?
	Do the objectives and actions consider the needs of service users and future trends of service delivery? E.g. What is the demographic forecast of young people living in Newport services required to support needs of future service users?
Prevention Prevent problems occurring or getting worse.	Do the objectives and actions undertaken prevent issues being faced by service users / communities now and in the future?
	Are the solutions being provided today having an impact on the root causes of the problem(s)?
	Is the service area addressing areas of underperformance that will improve service delivery in the short term and long term?
Integration Considering how public bodies' well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.	Are service areas considering the goals of strategic partner organisations, the Public Services Board and wider regional / national objectives?
	Is the progress of delivery against objectives aligned with that of other Council service areas, strategic partners and that of other organisations?
Collaboration Acting in collaboration with any other person (or different parts of the organisation itself).	Who does the service area collaborate with (Internal / external) to deliver objectives and actions?
	What are the lessons learned and benefits from collaborative working?
	How does collaboration benefit the Council and service users in the long term? E.g. resource, knowledge, expertise, value for money, outcome(s) for the service user.
Involvement The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people	How are the views of the service user / wider community and partners being considered in the delivery of services and activities?

reflect the diversity of the area which the body serves.	How does the feedback of service users, citizens and businesses improve their experience and ensure lessons are learned?
	How do you ensure the views of vulnerable and marginalised communities taken into consideration on decision making?

Section B – Supporting Information

5 Links to Council Policies and Priorities

- 5.1 Service Plan Mid-Year Reviews directly support the delivery of the Council's Well-being Objectives set in the Council's Corporate Plan 2017-22 and the Strategic Recovery Aims. Furthermore, the four Well-being Objectives contribute towards the delivery of the Public Services Board 'One Newport' Well-being Plan 2018-23 and ultimately the Well-being Goals set in the Well-being of Future Generations Act 2015. An overview of the strategic alignment is highlighted in the table below.
- 5.2 Members of the Committee should also consider the statutory duties that service areas are required to deliver and comply with necessary legislation. These are outlined in the Council's Constitution and where necessary stated in the report.

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](#)
- [Strategic Recovery Aims](#)
- City Services Service Plan (2020-21)
- Finance Services Service Plan (2020-21)
- Regeneration, Investment and Housing Service Plan (2020-21)

Report Completed: November 2020

Mae'r dudalen hon yn wag yn

Regeneration, Investment & Housing






Mid-Year Review 2020/21



**Leader of Newport City Council and
Cabinet Member for Economic Growth
and Investment – Councillor Jane Mudd
Acting Head of Service – Tracey Brooks**

Introduction

This is the Regeneration, Investment & Housing update on the progress being made against the objectives, actions, performance and risk for the period 1st April 2020 to 30th September 2020. Service plans have been designed to support the delivery of the [Council's Corporate Plan 2017-22](#) and the [Council's Strategic Recovery Aims](#) in response to the Covid-19 crisis. As one of the 44 public bodies, Newport Council must consider the Well-being of Future Generations Act in the delivery of its plans and the sustainable development principle of meeting our duty under the Act.

Long term		The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs.
Prevention		How acting to prevent problems occurring or getting worse, may help public bodies meet their objectives.
Integration		Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.
Collaboration		Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives.
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.

To support the delivery of the Council's Corporate Plan 2017-22 and the Strategic Recovery Aims, the Regeneration, Investment & Housing Service Plan 2020/21 focuses on the delivery of:

- **Wellbeing Objective 1** – To improve skills, education and employment opportunities
- **Wellbeing Objective 2** – To promote economic growth and regeneration whilst protecting the environment.
- **Wellbeing Objective 3** – To enable people to be healthy, independent and resilient; and
- **Wellbeing Objective 4** – To build cohesive and sustainable communities
- **Strategic Recovery Aim 1** - Understand, and respond to, the additional challenges which Covid19 has presented, including loss of employment, impact on business and on the progress, achievement and wellbeing of both mainstream and vulnerable learners.
- **Strategic Recovery Aim 2** – Understand and respond to the impact of Covid-19 on the city's economic and environmental goals to enable Newport to thrive again.
- **Strategic Recovery Aim 3** – Promote and protect the health and wellbeing of people, safeguarding our most vulnerable and building strong, resilient communities.
- **Strategic Recovery Aim 4** – Provide people with the resources and support that they need to move out of the crisis, considering in particular the impact that Covid-19 has had on our minority and marginalised communities.

The 2020/21 Service Plan has 7 objectives that are focused on:

Objective 1 – Encourage and support continued economic growth within the City, with particular focus on sustainable development and regeneration in the City Centre.

Objective 2 – Regeneration investment and Housing will make Newport a 'Thriving City'

Objective 3 – Develop a collaborative approach to modernise service delivery to residents across the city.

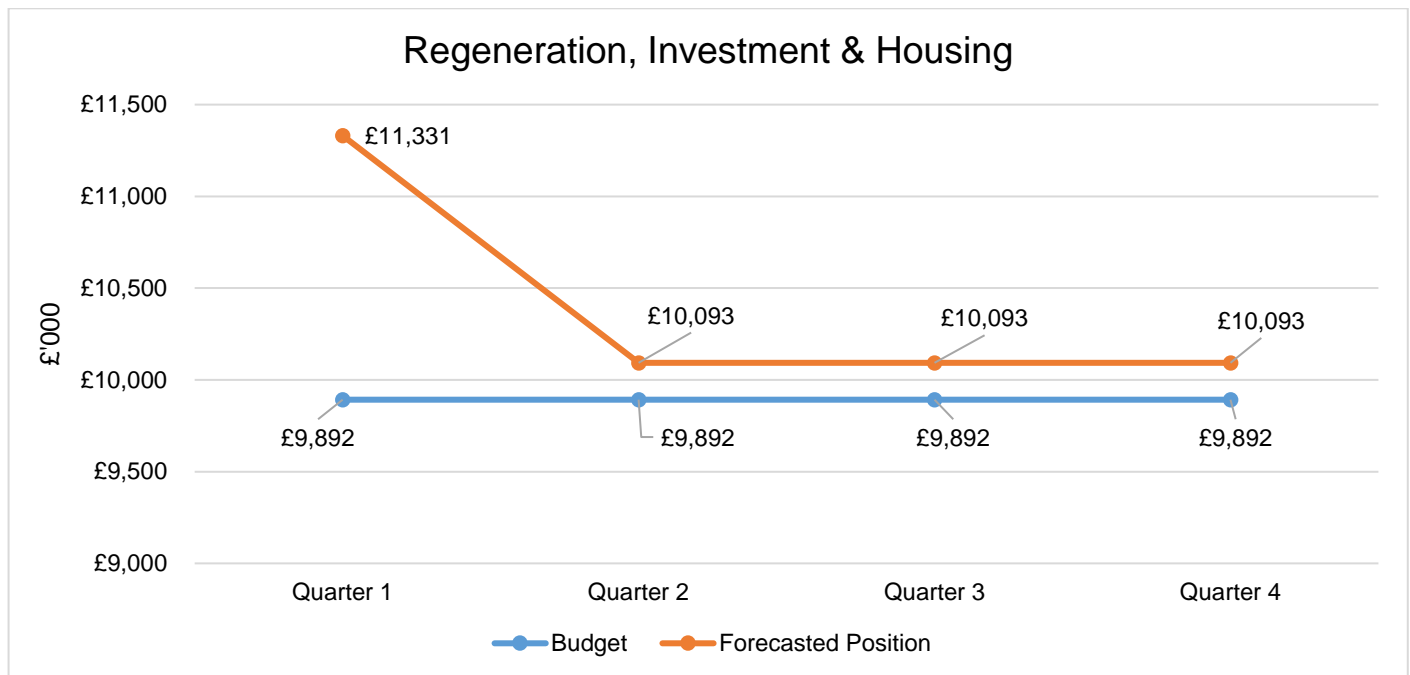
Objective 4 – Children's and Community Grant: Changing the way in which a number of grants are delivered to streamline services and deliver better outcomes for residents and the city.

Objective 5 – Enhance community wellbeing through improved housing offer.

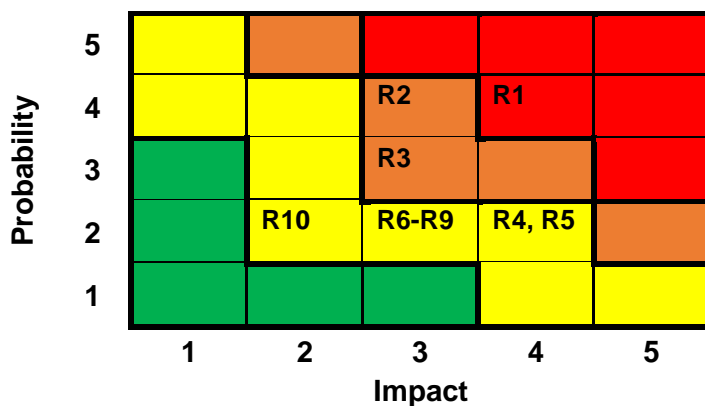
Objective 6 - Promote the decarbonisation of our operations and support sustainable travel and clean air measures in housing programmes.

Objective 7 – Effective and sustainable management of NCC properties and assets

2020/21 Budget and Forecasted Expenditure



Service Risks as at 30th September 2020



Regeneration, Investment & Housing Risk Heat Map Key (Quarter 2 2020/21)	
R1 – Pressure on Homelessness Service	R6 – Market Arcade (failure to deliver scope of the project).
R2 – Pressure on Housing Services	R7 – Non adoption of strategic development plan.
R3 – Climate Change	R8 – Norse JV does not deliver
R4 – Newport Council's Property Estate	R9 – Transporter Bridge / Visitor Centre not delivered on time
R5 – Failure to secure match funding for Transporter Bridge project.	R10 – Grant funding is not available

Corporate / Service Risk	Risk Score Quarter 3 2019/20	Risk Score Quarter 4 2019	Risk Score Quarter 1 2020/21	Risk Score Quarter 2 2020/21
Corporate Risk - Pressure on Homelessness Service	12	12	16	16
Corporate Risk - Pressure on Housing Services	12	12	16	12
Corporate Risk – Climate Change	12	12	9	9
Corporate Risk - Newport Council's Property Estate	12	12	8	8
Service Risk - Failure to secure match funding for Transporter Bridge project	9	9	9	8

Corporate / Service Risk	Risk Score Quarter 3 2019/20	Risk Score Quarter 4 2019	Risk Score Quarter 1 2020/21	Risk Score Quarter 2 2020/21
Service Risk - Market Arcade - Failure to deliver scope of the project	8	8	6	6
Service Risk - Non Adoption of Strategic Development Plan	9	6	6	6
Service Risk – Norse JV Does Not Deliver	6	6	6	6
Service Risk - Transporter Bridge / Visitor Centre not delivered to time	12	12	9	6
Service Risk - Grant Funding Unavailable	4	4	4	4

Executive Summary from the Head of Service

The last six months have presented us with unprecedented and unique challenges. Whilst most of the UK began shutting down, RIH services ramped up and supported not only our Newport businesses and key workers but also some of our most vulnerable residents.

The Flying Start team continued to provide early year's childcare for key workers as well as for the more vulnerable children in our community and hub based youth workers supported the provision of weekend key worker childcare for older children. This support continued throughout the summer holiday period and provided an invaluable service for key workers.

The Neighbourhood hubs have remained at the heart of our communities and have supported residents in need of food, advice and support. A free phone helpline was set up and over 800 emergency food parcels were provided for vulnerable residents with no other access to food. Activity packs and baby bundles were also distributed to children and new parents. The hubs team also coordinated the Welsh Government food parcel scheme which saw over 5,000 telephone calls made to shielding residents and over 600 weekly food parcels ordered.

Demand for temporary accommodation has increased significantly due to Welsh Government guidance to accommodate anyone at risk of, or sleeping rough. We have strengthened partnerships with other departments, stakeholders, external agencies and the third sector to provide accommodation and support to those most vulnerable. Demand for temporary accommodation is far exceeding supply and we have worked tirelessly to source further accommodation and consider new and innovative ways of supporting service users through joint working, an example being the fifteen modular units which were provided at Mission Court and provide supported temporary accommodation for some of our most vulnerable residents.

The Business Support Team helped over 1,000 Newport businesses access advice and financial support at a time when most businesses were struggling to keep afloat. The Regeneration team have been working hard to maintain momentum in respect of project delivery and inward investment. Construction work on the Market Arcade redevelopment has recommenced and a new glass roof over the Arcade has been completed. Transforming Towns funding has been awarded for the development of a co-working/business incubator space within the Information Station building and planning applications have been submitted for the Indoor Market redevelopment. A multi-million pound funding bid has been submitted to the Heritage Lottery Fund for the refurbishment of the Transporter Bridge and the provision of a new visitor centre. At a strategic level, an addendum to the Economic Growth Strategy was agreed by Cabinet in June and sets out a plan for assisting the economy recovery from the effects of Covid-19 in the short, medium and long term.

Other RIH services have adapted well to working in a virtual manner with Planning and Building Control continuing to process applications and make decisions. Article 4 directions have been secured on Conservation Areas in Caerleon, Stow Hill and the Shrubbery and a new back office software system has been implemented for Planning and Building Control with all staff training provided virtually through Teams meetings.

Private Sector Housing resource has been focused on supporting hospital discharges and preventing admissions by providing adaptations. Demand has increased by over 20% compared to the same period last year, and we have provided over 70 adaptations which has eased pressure on the NHS in Newport.

Our key challenge going forward is maintaining momentum. We need to continue delivering co-ordinated services from our neighbourhood hubs as well as delivering new projects such as the Information Station co-working/incubation space, the refurbishment of the Indoor Market, securing funding for the Transporter Bridge project and attracting inward investment. We need to ensure that our work and skills teams are supporting people who need to find employment and that our residents can access the right skills and training provisions to meet the needs of post Covid employers.

The focus will also be on delivering Phase 2 of the Welsh Government funding for much needed homeless accommodation. This funding will deliver a number of extra units of accommodation over several sites in partnership with our Registered Social Landlords and needs to be complete by the end of the current financial year. We will also be targeting empty properties and trying to unlock these units for future refurbishment and reuse. Whilst the number of units delivered by the Phase 2 funding will not fully resolve the current demand for temporary and supported accommodation, we will find ourselves in a better position going forward. In acknowledgement of this, the service risk score has been amended, but consideration will be given to consolidating the homeless risk score to a single risk going forward.

We have our sights firmly set on the future Newport and Cabinet have agreed to trigger the formal review of the Local Development Plan. This presents us with a timely opportunity to review and reset our strategy for growth and protection of our important assets in a post Covid world. This will be a long process spanning 3.5 years but will involve extensive engagement with our key stakeholders and residents to ensure that we take Newport forward in a resilient, robust and sustainable way.

The biggest success through this pandemic has been the way our staff have responded and reacted to an unprecedented event with such positive professionalism, trying to find solutions to any problems posed and going the extra mile in support of their colleagues. This is something we intend to build upon going forward to ensure that RIH continues to meet the needs of our residents, businesses and visitors.

Glossary

Actions (Red / Amber / Green)

C	Green RAG – Completed
	Green RAG – Action is on course to be completed within timescale
	Amber RAG – There are potential issues which unless addressed the action might not be achieved within agreed timescales.
	Red RAG – The action requires immediate action to achieve delivery within agreed timescales.
?	Unknown RAG (Data missing)

Service Plan Update (30th September 2020)

1. Encourage and support continued economic growth within the City, with particular focus on sustainable development and regeneration in the City Centre.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Encourage inward investment and support growth of new and existing businesses within the City and as part of a Regional Business Support partnership.	Through collaboration this contributes towards the regeneration of Newport that attracts new businesses into the City and encourage existing businesses to grow. This will provide long term growth and improve the business mix across the city.	Strategic Recovery Aim 2 – support businesses with the new-normal, support businesses post Brexit	1 st April 2019	31 st March 2022	80%	An addendum to the Economic Growth Strategy focusing on recovery during and post Covid-19 has been approved by Cabinet. High level of interest from inward investors remains at the current time.
Tudalen 14	Develop a Strategic Development Plan for the Cardiff Capital Region (Growing the economy as part of the region).	Through collaboration we shall contribute towards the development of the Strategic Development Plan for the Cardiff Capital Region.	Strategic Recovery Aim 3 – promote a healthy and active city	1 st April 2019	31 st March 2026	10%	No further progress pending resolution of governance by Welsh Government in respect of Corporate Joint Committees.
3	Secure Funding from Targeted Regeneration and Investment fund for key regeneration projects	Through collaboration with the Council's Finance team we shall look to secure capital funding that will support key regeneration projects.	Strategic Recovery Aim 2 – city regeneration.	1 st April 2019	31 st March 2022	65%	Additional Tri funding has been awarded for property acquisition for Market Arcade and the Information Station Incubator / co-working Hub. Additional funding has also been provided to assist the City Centre with safety issues relating to Covid-19.
4	Working in partnership with public and private sector business support providers to increase the number of new business start-ups in Newport.	Key projects such as the Information Station, IAC, Indoor Market and Market Arcade will support existing and new businesses to the city. This will support the Council's objective for generating long term economic growth and provide opportunities generating new jobs.	Strategic Recovery Aim 2 – support businesses with the new-normal, support businesses post Brexit	1 st April 2019	31 st March 2022	10%	Draft Cabinet Member report for Business Development funding awaiting sign off.
5	To develop area based vision strategies for key areas within the adopted city centre masterplan	As part of the Council's City Centre Masterplan and Economic Growth Strategy we shall look to develop and	Strategic Recovery Aim 2 – city regeneration.	1 st April 2019	31 st March 2022	60%	Work is being undertaken on wider public realm schemes in relation to the Northern Gateway.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
		implement the strategies identified.					
6	Delivery of the Market Arcade project through collaboration with private sector and Heritage Lottery Funding Townscape Heritage Funding.	<p>This will enable architectural details to be restored, reconnecting owners, traders and visitors to the role of the Market Arcade in the growth of Newport.</p> <p>This will also support the Council's Economic Growth Strategy and Corporate Plan commitment to transform the city centre.</p>	Strategic Recovery Aim 2 – city regeneration.	1 st April 2020	31 st March 2022	40%	Contractor on site and refurbishment works underway. Glazed rood canopy completed and acquisition of relevant properties completed or in progress.
Tudalen 15	Delivery of co-working / incubation at the information station building.	<p>Relocation of the Council's Customer Services to the Central Library and redevelopment of the office space into co-working / incubation space.</p> <p>This builds on the existing presence of the National Software Academy in the same building to attract start-ups, tech and digital businesses and act as a space to generate economic growth.</p>	Strategic Recovery Aim 2 – city regeneration.	1 st April 2020	1 st February 2022	10%	Grant offer letter received from Welsh Government confirming funding for Information Station and relocation to Museum and Library building. Proposed incubation / co-working operator fully on board.
8	Review of the Council's Local Development Plan.	As required through legislation, the Council will commence the review of the current Local Development Plan. This will include involvement / consultation with key stakeholders and alignment with future Strategic Regional Plans.	Strategic Recovery Aim 2 – city regeneration, improve air quality, reduce carbon footprint, and improve options for active travel. Strategic Aim 3 – promote a	1 st October 2020	31 st July 2024	N/A	Action commencing quarter 3.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
Tudalen 16			<p>healthy and active city.</p> <p>Strategic Recovery Aim 4 – re-establish community facilities, increase community engagement and cohesion, address inequalities highlighted by Covid-19, address issues on homelessness, and provide access to affordable housing</p>				
9	Delivery of business support events for local businesses in Newport.	<p>The delivery of these events will enable the Council to encourage and develop new start-up businesses across the city whilst providing opportunities for existing businesses to grow. These events will also provide opportunities for local businesses to build networking opportunities and collaborate with each other and Council Services to ensure that they are meeting necessary regulatory and legislative requirements in light of Covid regulations and future post Brexit trade negotiations.</p>	<p>Strategic Recovery Aim 1 – provide access to training and re-employment</p> <p>Strategic Recovery Aim 2 – support businesses with the new-normal and support businesses post Brexit.</p>	1 st September 2020	31 st March 2021	10%	Throughout Covid the team have been administering the Business Grant funding and providing support for local businesses. The business newsletter has continued to be published with all latest updates and guidance.

2. Regeneration Investment and Housing will make Newport a 'Thriving City'

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	To collaboratively develop a sustainable future for the Transporter Bridge through the development of the Visitor Centre and future maintenance of the bridge.	<p>The delivery of this action will see the development of the Visitor Centre which will open in Spring 2023. This will attract visitors into the city generating income and promoting economic growth.</p> <p>Collaborative working with Welsh Government, Heritage lottery Fund and other charitable trusts and funds.</p> <p>In the delivery of the Visitor centre we will be involving local communities, schools and the Transporter bridge trust.</p>	<p>Strategic Recovery Aim 2 – city regeneration</p> <p>Strategic Recovery Aim 3 – promote a healthy and active city.</p>	1 st April 2019	31 st March 2023	99%	Bid completed and submitted Final determination of the bid will take place in December 2020.
2	To deliver a programme of fundraising activities that will support the delivery of the Transporter bridge visitor centre and the future maintenance works.	Through the delivery of various fundraising activities we will be able to support the development of the visitor centre and also ongoing maintenance of the bridge for future generations to use.	<p>Strategic Recovery Aim 2 – city regeneration</p> <p>Strategic Recovery Aim 3 – promote a healthy and active city.</p> <p>Strategic Recovery Aim 4 – increase community engagement and cohesion.</p>	1 st April 2019	31 st March 2022	95%	Welsh Government TISS submission updated to reflect final figures set out in the final submitted HLF bid. Wolfson have temporarily suspended grants but will consider our submission in Feb 21.
3	Moving the contact centre and supporting staff to the central library / museum building.	The delivery of this action will free up office space at the information centre and attract businesses back into the city centre.	Strategic Recovery Aim 2 – city regeneration.	1 st April 2020	1 st February 2022	30%	With funding secured, this project is starting to gather momentum. Planning applications will be submitted to facilitate a permanent move by Q2 2021.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
		<p>Creating a single point of access for Newport Citizens to access a wide variety of Council services.</p> <p>This will also reduce Council costs by centralising Council services.</p>					
4 Tudalen 18	To collaboratively develop a long term strategy for the medieval ship that will support the Newport Offer in attracting tourists and businesses.	Through collaboration with Welsh Government and other strategic partners we shall develop a long term strategy that will secure a location for the medieval ship as a key tourist attraction for the City. This will contribute towards the regeneration and preservation of the cultural heritage of Newport.	<p>Strategic Recovery Aim 3 – promote a healthy and active city</p> <p>Strategic Recovery Aim 4 – re-establish community facilities</p>	1 st April 2020	31 st March 2022	32%	This project has been delayed by Covid. However conservation work continues and additional funding is being sought from Welsh Government to accelerate the freeze drying process
5	Embedding the Welsh language in all our activities.	Ensuring welsh language standards are embedded within all Service activities.	Strategic Recovery Aim 1 – reduce inequality	1 st April 2019	31 st March 2021	75%	We currently maintain two FS childcare settings offered through the medium of welsh; one in the North of the City and one in the East both achieving umbrella organisations quality standards. Further welsh medium facilities to offer enhanced welsh medium provision for 3 - 4 year olds is currently being developed at Ringland. Ongoing work force development plans including links with Welsh Medium Secondary schools to recruit into the childcare work force is ongoing, Community Regeneration also has representatives on the Welsh in Education Forum and contributes to the Welsh in Education Strategic plan and promotion sub group. Language and Play activities are offered through the medium of welsh and we also

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
							have support from a welsh speaking, speech and language therapist.

3. Develop a collaborative approach to modernise service delivery to residents across the city.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1 Tudalen	Develop phase 2 of the Neighbourhood Hub project.	The delivery of this action supports delivery of the Council's Corporate Plan to develop a modernised council and integrate Council services that will collaborate together and involve the communities to develop tailored services for their beds.	Strategic Recovery Aim 1 – provide access to training and re-employment. Strategic Recovery Aim 4 – support vulnerable people, re-establish community facilities, and increase community engagement and cohesion.	1st April 2020	31 st March 2022	0%	No further progress due to Covid-19. The focus has been on delivering services to our most vulnerable residents.
20 2	Develop a strategy for the development of the central library.	As per Objective Description	Strategic Recovery Aim 4 – re-establish community facilities.	1 st April 2019	31 st March 2021	87%	The strategy work has been completed but the project to move the info station into the Central Library building will be completed in Q2 2021.
3	Delivery of the regional early years Pathfinder project with Public Health Wales, local authorities and Children Services.	The Pathfinder project is a collaborative project with the Public Health Wales, Children Services and Flying Start for early years prevention for 0-7 year olds including improved parenting, anti-natal support.	Strategic Recovery Aim 3 – support children and young people Strategic Recovery Aim 4 – support vulnerable people	1 st April 2020	31 st March 2021	75%	The Integration of Early Years Transformation Programme (Pathfinder) is progressing well. The regional partnership between Newport City Council, Caerphilly and Blaenau Gwent local authorities, Public Health Wales and Aneurin Bevan Health Board has resulted in the creation of a core team for the pilot area of Bettws, consisting of a Midwife, Health Visitors, Family Intervention Workers and Nursery Nurses. These are now all in post. Work with families from the antenatal stage through to 7 years of age has begun.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
							The next quarter will see the development of distance travelled tools, the creation of a new module of work within WCCIS and evaluation of the pilot.
Tudalen 21	Delivery of the child care offer for 3-4 year olds through the medium of Welsh.	<p>The delivery of this action is looking at increasing and improving the child care provision for parents of 3-4 year olds that wish to have their children taught through the medium of Welsh.</p> <p>This supports the wellbeing objective of building cohesive and sustainable communities through increasing the number of Welsh speakers and promoting the Welsh language in all parts of life.</p>	Strategic Recovery Aim 1 – reduce inequality	1 st April 2020	31 st March 2022	50%	<p>Capital investment was secured for the delivery of two childcare facilities, one in the Central Hub area to be located adjacent to the Dysgwyr Bach Flying Start facility and the second to be located in the North Hub area to be located in Bettws.</p> <p>The design, build and delivery of these facilities have been hampered by COVID19 and delayed the projects by 4 months.</p> <p>The development in Pill has been tendered and a contractor appointed, it is anticipated they will start on site in Feb 2021.</p> <p>Bettws development - two potential locations were identified but the site at Ysgol Gymraeg Ifor Hael was identified as the more suitable location and will serve as a link between the services. It would also provide a natural transition from pre-school to nursery as well as providing additional services such as breakfast club, lunch club, wrap around services and potential play schemes all in the medium of Welsh.</p> <p>The designs for the scheme have been finalised and a tender for the project is being prepared.</p>
5	Delivery and expansion of the Newport Commitment digital platform to connect children, young people and long term unemployed	Through the Newport Commitment we will look to expand the platform and attract more private, public and third sector organisations to join and offer opportunities	Strategic Recovery Aim 1 – provide access to training and re-employment.	1 st April 2020	31 st March 2021	0%	Due to Covid-19, the delivery of the Newport Commitment has been paused, however the Cardiff Capital Regional Programme Board are reviewing the Newport, Cardiff and Bristol Commitments to see if this can

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
	with public, private and third sector organisations.	for children, young people and long-term unemployed. This will contribute towards the economic growth of the city and ensure that Newport citizens are able to reach their full potential.	Strategic Recovery Aim 3 - support children and young people. Strategic Recovery Aim 4 – support vulnerable people.				be expanded across other local authorities.

4. Children's and Community Grant: Changing the way in which a number of grants are delivered to streamline services and deliver better outcomes for residents and the city.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Implement the review findings of the Children's & Community Grant review.	As per Objective Description	Strategic Recovery Aim 3 – support children and young people. Strategic Recovery Aim 4 – support vulnerable people.	1 st April 2019	31 st December 2021	10%	Identified Families First projects have been recommissioned jointly with Social Services and corporate contract reviews continue to be undertaken. Further work surrounding the review is planned in the last quarter in partnership with the policy / procurement team to identify key priorities for the council
Tudalen 23	Implementation of the Welsh Government Outcome Framework to support the delivery of the Children's & Community Grant.	Welsh Government has established an Outcome Framework that supports the delivery of the Children's & Community Grant in the short / medium and long term.	Strategic Recovery Aim 3 – support children and young people. Strategic Recovery Aim 4 – support vulnerable people.	1 st April 2020	31 st March 2022	50%	Progress has been made within the Community Regeneration performance management tool CEMP mapping all funding streams into the outcome framework supported by the WG however this work led by the WG was suspended and work will resume on this during the last quarter with a review of the current position additional support from the WG and any gaps identified.

5. Enhance community wellbeing through improved housing offer.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Develop a strategy framework for private sector housing, bringing together the Adaptations Policy, Private Sector Leasing scheme, Housing Loans Policy	The Strategy Framework provides coordination and clarity in how NCC delivers its services to Newport citizens. This will make it easier for staff and stakeholder to understand the different policies and procedures that are adopted.	Strategic Recovery Aim 4 - developing opportunities for people to access suitable and affordable housing, by making sure that there are clear goals and cohesive policies for private housing	1 st April 2019	31 st March 2021	30%	Work has commenced and process mapping of the changes proposed undertaken.
2	Deliver the 3-year Planned Development Programme with RSL's		Supports Strategic Aim 4 - developing opportunities for people to access suitable and affordable housing by ensuring that identified housing need is met.	1 st April 2019	31 st March 2021	75%	We continue to work in partnership with the RSLs to deliver the Planned Development Programme for Newport. Good progress is being made against all planned developments and we have begun the process of identifying additional schemes that could benefit from slippage money. We have also worked with our RSL partners to submit bids to the Innovative Housing Programme for the development of additional affordable housing units using modern methods of construction.
3	Manage and maintain the Common Housing Register (CHR) and Newport Housing Options service	To ensure the CHR remains up to date with a partnership approach to allocating affordable housing in the City. The provision of housing advice and information to the public and residents of Newport.	Support Recovery Aim 4 - by ensuring CHR is up to date allowing improved housing offers	1 st April 2019	31 st March 2021	50%	The CHR continues to receive approx. 300 applications per month and has circa 7,500 active applications for housing. Properties are advertised on behalf of partner RSL's and partnership meetings are coordinated through the Strategic Housing Forum. Delivery of affordable housing will also be reviewed to mitigate the effects of

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
							Covid19 and increased demand for single person affordable housing. Advice and information delivered via the Home Options website has increased by 40% during Covid19 and homelessness assessments have increased by 68% compared to the same period in 19/20
4	Alternative ways for public to access Disabled Facilities Grant and Safety at Home Grant applications.	This will improve the options available for users to access the service and make it easier to complete initial applications. This will also make it easier and more efficient to process applications.	Strategic Recovery Aim 3 - by modernising service delivery by allowing residents to access services in different ways.	1 st April 2020	31 st March 2021	50%	Working with the systems team to make preliminary forms available online which is directly emailed to section inbox. Go live is programmed before the end of the March.
Tudalen 25	Explore opportunities to increase integration with Occupational Therapy to support delivery of services.	The role of Occupational Therapy is vital in assessing applications and ensuring service users receive that correct adaptations are made to their homes. Further integration between Occupational Therapy and the team will ensure that service users receive their assessments in a timely manner and ensure improved efficiency in the process.	Strategic Recovery Aim 3 - by promoting further integration with Occupational Therapy. Further collaboration will modernise service delivery to residents across the city	1 st April 2020	31 st March 2021	50%	Since the outbreak of Covid-19, PSH and COT have provided an increased integrated approach to delivery of adaptations. PSH are only able to carry out works that are classified as urgent by COT. Waiting lists are reviewed regularly to ensure that cases are appropriately categorised.
6	Participate in community events to promote Grant funding that enables the public to remain independent in their homes.	Through promotion and further communications we will look to increase the number of applications made to access the grant funding and contribute towards the Council objective of ensuring people can live independent lives in their own homes.	Strategic Recovery Aim 3 – Community Wellbeing.	1 st April 2020	31 st March 2022	10%	Due to Covid-19 disruption, face to face events have been paused but we hope to be able to hold some coffee mornings and local events to promote grant funding when safe to do so.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
7	Produce an updated Gypsy Traveller Accommodation Assessment (GTAA).	Assessment produced and submitted to Welsh Government in line with statutory requirements.	Strategic Recovery Aim 4 - by supporting Gypsy and Traveller communities post COVID.	1 st April 2020	24 th February 2022	0%	Due to lockdown the deadline for submitting the GTAA has moved to 2022. Work continues to identify and record accommodation needs amongst Gypsy and Traveller communities using the caravan count system.
8	Carry out research into the extent and nature of private rented accommodation in Newport.	Greater understanding of the nature and extent of the PRS allowing for the development of appropriate strategic policy interventions.	Strategic Recovery Aim 4 by promoting a healthy private rented sector	1 st April 2020	31 st March 2022	33%	A revised proposal that takes account of social distancing has been agreed with the research funders. An inaugural steering group meeting for the research has been held and an initial scoping exercise to identify data sources and gaps is currently taking place.
9	Establish the Newport Landlords' Forum	Regular Forum helps to support private landlords and facilitate closer working between stakeholders	Strategic Recovery Aim 4 - promoting a healthy private rented sector	1 st April 2020	31 st March 2021	25%	A meeting of the Newport Landlords' Forum had been arranged but had to be cancelled due to lockdown. We are looking at the possibility of holding a virtual forum.
10	Further development of the Strategic Housing Forum	Quarterly discussions on strategic housing priorities between NCC and housing association partners	Strategic Recovery Aim 4 - delivering opportunities for people to access suitable and affordable housing	1 st April 2020	31 st March 2021	50%	A virtual meeting of the Strategic Housing Forum took place in July. As a result of this it was agreed to form sub groups of the forum dealing with specific issues. These groups are in the process of being established.
11	Produce a housing prospectus for Newport in line with Welsh Government guidance.	Housing prospectus produced setting out the nature of housing need in Newport.	Strategic Recovery Aim 4 by identifying and addressing housing needs post COVID	1 st August 2020	31 st March 2021	0%	Guidance has yet to be issued by Welsh Government but preparatory work on identifying and understanding housing need has continued to take place.

6. Promote the decarbonisation of our operations and support sustainable travel and clean air measures in housing programmes.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Undertake the first Carbon Management Plan review.	As part of the Carbon Management Plan the Council will undertake a review of its progress of reaching its target of net carbon neutral by 2030.	Strategic Recovery Aim 2 - Protect and improve the environment, including air quality and decarbonisation of the city for its residents, businesses and visitors.	1 st May 2020	30 th September 2020	50%	The council's carbon emissions from our buildings and fleet have reduced by 26% since 2016/17 through a combination of carbon reducing projects and the UK electricity grid becoming less carbon intensive.
Tudalen 27	Collaborate with external partners to develop internal and external carbon reduction opportunities	Collaborating with internal and external partners to develop opportunities to reduce their carbon emissions.	Strategic Recovery Aim 2 - Protect and improve the environment, including air quality and decarbonisation of the city for its residents, businesses and visitors.	1 st April 2020	31 st March 2022	10%	Early stage discussions have taken place with external partners on the feasibility of collaborating on carbon reduction schemes.
3	Continue to develop and promote the installation of community energy in the city	This provides opportunities to collaborate with external organisations to install energy schemes and improve their efficiency, reduce carbon emissions.	Strategic Recovery Aim 2 - Protect and improve the environment, including air quality and decarbonisation of the city for its residents, businesses and visitors.	1 st April 2020	31 st March 2021	90%	The council's first community energy project is now complete and we continue to look for additional opportunities.
4	Develop a programme to improve the energy efficiency of the estate.	Prioritisation of 10 properties in the Council's estate to assess	Strategic Recovery Aim 2 - Protect and	1 st April 2020	31 st March 2021	50%	A delivery route has been chosen and buildings have been identified.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
		and implement energy saving items.	improve the environment, including air quality and decarbonisation of the city for its residents, businesses and visitors.				Formal approval is being sought to proceed to procurement.
5	Investigate opportunities to improve domestic energy efficiency and relieve fuel poverty in Newport.		Not Applicable	1 st April 2019	31 st March 2021	15%	Work with partner organisations has been put on hold due to the Covid-19 pandemic.
Tudalen 28	Begin to use zero emission vehicles and active travel to deliver services	RIH to reduce grey mileage and maximise the use of zero emission transport across the service area	Strategic Recovery Aim 2 - Protect and improve the environment, including air quality and decarbonisation of the city for its residents, businesses and visitors.	1 st April 2019	31 st March 2021	15%	Zero emission transport is being used within the service area but due to changes to working patterns this is to a limited degree.
7	Develop a Climate Strategy for Newport City Council.	Support the council in developing a climate strategy with a wider scope than the existing carbon management plan to help ensure that the Covid 19 recovery is a green recovery maximising the benefits to people and the planet.	Strategic Recovery Aim 2 - Protect and improve the environment, including air quality and decarbonisation of the city for its residents, businesses and visitors.	1 st April 2020	31 st March 2022	10%	Continuing to work with Policy and Partnership colleagues to put forward a scope for a climate strategy for Newport.

7. Effective and sustainable management of NCC properties and assets

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Develop and update a Civic Centre maintenance backlog prioritisation schedule.	Identify, log and prioritise the maintenance needs of the Civic Centre, and set out a work schedule which enables the most effective use of the building	Not applicable	1 st April 2020	31 st March 2021	50%	Due to Covid-19 the Civic Centre condition report has been delayed, which in turn has delayed our ability to produce a prioritisation schedule on the maintenance backlog.
2	Ensure that the property and assets held by NCC sustain and support the corporate plan	Implement the 5 year plan of the SAMP	Not applicable.	1 st April 2020	31 st March 2021	50%	This is an ongoing action and its implementation and success will be measured towards/at the end of the 5 year period.
Tudalen 29 4	Adherence to the Corporate Landlord Policy	Ensure all service departments and schools adhere to the corporate landlord policy. Any instances of non-adherence are evidenced and reflected upon for future reference and learning	Supports Strategic recovery Aim 1.	1 st April 2020	31 st March 2021	50%	This is an ongoing action. With the development of the Premises Manager Handbook and Premises Manager training there is an increased awareness of the corporate landlord policy and subsequent adherence to the policy.
	Accountable and responsible Premise Managers in all NCC premises	An up to date and comprehensive list of premise managers is compiled, ensuring all premise managers have received NCC training.	Not applicable	1 st April 2020	31 st March 2021	50%	The list is in its final draft and requires input from the relevant Heads of Service and Service Managers before completion. The training will be updated in line with the Premises Managers Handbook and relevant regulatory changes.
5	Create and develop the Civic Centre Operational Groups	Organise and develop a group of Officers from NCC and Norse to oversee the current and future management of the Civic Centre.	Not applicable	1 st April 2020	31 st March 2021	75%	Due to the Covid-19 response, officers have had to prioritise other work. However, the group are consulted on major works in the Civic Centre.

Performance Measures as at end of Quarter 2 (30th September 2020)

At the Mid-year point there may be some performance measures that cannot be reported as they are reported annually i.e. 31st March and will be reported at the End of Year review. Additionally, due to Covid-19, there may also be some performance measures that are unable to be reported in this review or data is unavailable. These will be noted in the table below.

Performance Measure	Q2 Figure (or latest) 2020/21	Target 2020/21 (Q2 Target)	Previous Year (Actual @ Quarter 4 2019/20)	Previous Year (Actual @ Quarter 2) 2019/20	Previous Year (Actual @Quarter 2) 2018/19	Comments
National - Percentage of all planning applications determined in time	67.2%	87%	77.8%	78.2%	84.7%	Determination periods have been adversely affected due to the lockdown period and the inability of Officers to undertake site visits which involved entering private property and houses. Welsh Government guidance has now eased in this regard and visits are now being undertaken where social distancing can be ensured. The introduction of a new back office IT system also impacted on the timeliness of determining all other applications. However the system is now embedded and fully operational.
National - Percentage of all planning appeals dismissed	82.1%	75%	62.2%	55%	81%	Decisions relating to HMO's are still being allowed by the Inspectorate but the numbers of such appeals were not significant in Q2.
National - The percentage of households for whom homelessness was prevented	44%	52%	50%	49.1%	59.5%	Prevention rates have reduced during Covid19 due to a reduced level of social housing and focus on homelessness relief. The private rented sector has also seen a reduction in availability during the pandemic due to Covid19.
National - The percentage of empty private properties brought back into use	0.55%	1% (Q2 – 0.5%)	0.53%	0.09%	0.16%	Despite the impact of Covid-19 on renovation work and property registrations, we are beginning to see an improvement in performance as the result of an additional focus on empty homes following the end of the council tax discount for long-term empty dwellings

Performance Measure	Q2 Figure (or latest) 2020/21	Target 2020/21 (Q2 Target)	Previous Year (Actual @ Quarter 4 2019/20)	Previous Year (Actual @ Quarter 2) 2019/20	Previous Year (Actual @Quarter 2) 2018/19	Comments
National - Number of new homes created as a result of bringing empty properties back into use.	21	9	31	19	18	No commentary required
National - Average calendar days to deliver a DFG	316 days	300 days	239 days	268 days	178 days	Performance has been significantly hampered by suspension of works through lockdown. Only urgent works are currently allowed to proceed. Non-urgent cases are still suspended but are regularly reviewed to ensure there is no change in priority.
National - Number of additional affordable housing units delivered per 10,000 households	10.79 per 10,000 households	19 (Q2 – 9.5 per 10,000)	19.03 per 10,000 households	12.7 per 10,000 households	7.88 per 10,000 households	No commentary required.
Number of businesses supported	628	58	144	96	112	Since the national lockdown increasing numbers of businesses have requested support, both in terms of advice and support but also through the administering of grants.
Number of new business start-ups	0	5	9	4	10	The first half of the year has been about business survival with very little start up activity and supporting existing businesses (see number of businesses supported measure above).
Transporter Bridge Visits	58	N/A	11,564	11,494	14,633	For information
Museum and Arts Gallery visits	4,251	N/A	34,002	18,612	16,974	For information
Number of people improving skills & qualifications	121	250	286	708	678	COVID-19 prevented delivery of qualifications in group settings. However we have worked with individuals seeking qualifications on a more bespoke basis or around those transferrable skills qualifications.
Number of people supported into employment	69	200 (Q2 – 100)	61	172	104	1-2-1 appointments continued throughout lockdown and moved to telephone and virtual support when appropriate. A back up plan has

Performance Measure	Q2 Figure (or latest) 2020/21	Target 2020/21 (Q2 Target)	Previous Year (Actual @ Quarter 4 2019/20)	Previous Year (Actual @ Quarter 2) 2019/20	Previous Year (Actual @Quarter 2) 2018/19	Comments
						been devised should numbers increase substantially at the end of the furlough scheme which will see additional staff deployed and additional appointments made available.
Number of young people (11-19) supported (ACES)	94	100	333	131	124	Staff operating from Neighbourhood Hubs have maintained support for Young People (11-19) throughout COVID by largely switching to a digital offer, supplemented by face-to-face support if required. The closure of schools earlier in the year impacted upon the number of referrals in Q2 but staff are now operating from schools where possible. Referrals through the multi-agency SPACE panel have been maintained throughout the year.
Number of children (0-10) supported (ACES)	134	200 (Q2 – 100)	307	74	911	No commentary required
Number of families supported with interventions	359	1,000	313	592	1617	No commentary required
Number of people approaching authority for housing advice and assistance	1,063	1,800 (Q2 – 900)	622	510	345	Covid19 has seen a 68% increase in those approaching the authority for housing advice and assistance, compared to 19/20 due to rough sleepers requiring self-isolation accommodation, breakdown in family relationships and hidden homelessness such as sofa surfing becoming untenable.
Percentage of people seeking housing assistance who are determined as statutorily homeless	16.9%	18%	17.4%	21.4%	45.2%	Those found statutorily homeless mid-year 20/21 is expected to increase substantially due to a lack of move on accommodation.

Performance Measures

<div></div>	Green – Performance is above Target
<div></div>	Amber RAG – Performance is below Target (0-15%)
<div></div>	Red RAG – Performance is Under achieving (+15%)
<div>?</div>	Unknown RAG (Data missing)

Tudalen 33

Mae'r dudalen hon yn wag yn

Regeneration, Investment & Housing Service Plan 2018-22 (2020/21)

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Introduction & Background

The Well-being for Future Generations (Wales) Act 2015 requires all public sector bodies to set Well-being objectives in their Corporate Plans. Newport City Council's Corporate Plan 2017-22 has set four Well-being objectives that supports the delivery of Wales' Well-being Goals:

1. To improve skills, educational outcomes and employment opportunities;
2. To promote economic growth and regeneration whilst protecting the environment;
3. To enable people to be healthy, independent and resilient; and
4. To build cohesive and sustainable communities.

Newport Strategic Recovery Aims

At the start of 2020, Wales faced a Covid 19 pandemic which has impacted on the way which Newport Council and delivers its services to communities. The Council's initial response was to protect frontline services, support the vulnerable in the community and ensure continuity of services. On the Council's road to recovery and reinstatement of services, Newport Council has established [Strategic Recovery Aims](#) that will enable the Council to learn from the impacts that Covid 19 caused, the new and emerging challenges that services face and the opportunities that have emerged from new ways of working. These Aims will support the Council's Corporate Plan and this Service Plan will support the delivery of these aims.

In RIH our aim is to create and support safe and sustainable communities in which to live, visit and work. Regeneration of Newport is a key focus of the Council and the City Centre Masterplan has enabled us to identify and prioritise regeneration work. 2020/21 was set to be an important year for Newport with the completion of the four star Chartist Hotel in the city centre and new city centre offices opening in Mill Street. Covid-19 resulted in all construction work on these projects pausing and whilst work has recommenced there has been a delay in completion. Both projects remain on course for completion in the current financial year but it is yet to be seen if Covid-19 affects demand for offices and visitor accommodation. Progress is expected on the Indoor Market refurbishment with the submission of the planning and listed building applications which could see a complete overhaul of the provisions market, new co-working space, serviced apartments and extra residential units.

The Council Local Development Plan was adopted in 2015 and we are now in year 5 of delivering against the plan. This year will see us start preparations against the new Plan as well as understand Welsh Government's intentions towards Corporate Joint Committees and the Strategic Development Plan.

Other services delivered by RIH include:

Development and Regeneration provides the land use planning function to enable the City to grow in a sustainable manner and ensure the delivery of the Council's regeneration priorities. The service includes planning policy and development management in accordance with the LDP together with historic building conservation and the building control function. The Regeneration Team develop and deliver a variety of grant funded regeneration programmes and provide support for businesses and inward investors. Covid-19 has not affected our ability to process planning and building control applications remotely. There has been a slight delay in the completion of regeneration schemes due to lockdown but works have recommenced and we are on course to see completion of these schemes in 20/21. We have also produced an addendum to the Economic Growth Strategy which focuses on what needs to be done to support economic recovery in Newport.

Housing & Property Services delivers the strategic housing function, disabled facilities grants and homelessness functions. This service area also oversees the Norse joint venture which manages the strategic planning and delivery of the council's land and buildings, including operational services of building maintenance, cleaning, facilities management and design team. Covid-19 has had a significant impact on this service area. Disabled facilities grants have been suspended and are only dealing with cases on a priority basis. It is hoped that this will change as we ease out of lockdown. Homelessness has seen a significant increase in demand for temporary accommodation as the duty to provide accommodation was extended by Welsh Government. This has seen the provision of temporary pods at Mission Court and a significant increase in placements into private accommodation. The Civic Centre and other Council buildings have been closed completely or are operating on minimum occupancy. As we enter our new normal, we will see Council premises operating in very different ways.

Community Regeneration oversees a number of community based services. Skills and work programmes, together with community development (including Communities First) are delivered to enable communities to become more resilient and enable individuals to increase skills levels, and assist people into work. The recent inclusion of Flying Start, Families First, Play Development and the Youth Service within Community Regeneration will complete the package of support on offer to accelerate and strengthen the impact of support provided. This service area has also played a critical role during the pandemic. All four neighbourhood hubs have remained operational during lock down and have provided essential services to some of our most vulnerable residents through the provision of emergency food parcels, baby bundles and activity packs for children and older persons. The Team have coordinated the food parcel delivery scheme for shielded residents on behalf of Welsh Government and also organised and delivered key worker childcare throughout lockdown for 2-4yrs as well as out of hours childcare for 2-12 years. The Team are finalising plans to deliver and manage summer holiday childcare and play provision for over 500 keyworker and vulnerable children over the summer holiday period. Work and skills delivery is also crucial at the present time as industries and businesses are announcing redundancies in response to their own financial situation post lockdown.

Cultural and Library Services provide front-line services for Newport's residents and visitors. Functions and teams include: Statutory Library and Information services, Adult and Community Learning, Museums and Heritage comprising the Museum and Art Gallery, the Transporter Bridge and the Newport Medieval

Ship Project. Lockdown has seen the closure of all libraries and visitor facilities. As we ease out of lockdown we are starting to see the re-opening of facilities, starting with Central Library and the Transporter Bridge. The housebound home delivery service has also recommenced and provides a valuable library service for our most residents. Additional funding has been committed to the e-book service and this has seen a significant increase in use over the lockdown period.

Finance

The Council's budget for 2020/21 was agreed at [Council](#) on 27th February 2020. In 2020/21 Regeneration Investment & Housing base revenue budget has been set as £9,910,000. For the financial year 2019/20 the budget for RIH was set as £9,994,000.

Major Programmes and Projects

To support the delivery of the Council's Corporate Plan 2017-22 objectives, Regeneration Investment & Housing is delivering the following projects:

Programme / Project Name	Brief Programme / Project Description and how it supports the Corporate Plan.	Does the programme or project support Strategic Recovery Aim(s)	Wellbeing Objective(s) that it supports	Corporate Theme(s)	Programme / Project Start Date	Anticipated Programme / Project Completion Date
Neighbourhood Hubs Tidgallen 37	Development of 4 Hubs across Newport that will provide an integrated offer of neighbourhood based, voluntary accessed services. Range of services offered are tailored towards the demands of the areas served using wellbeing profile data to support decision making processes.	Strategic Recovery Aim 1 – provide access to training and re-employment. Strategic Recovery Aim 4 – support vulnerable people, re-establish community facilities, and increase community engagement and cohesion.	Wellbeing Objective 1 – To improve skills, education and employment opportunities. Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment. Wellbeing Objective 3 – To enable people to be healthy, independent and resilient. Wellbeing Objective 4 – To build cohesive and sustainable communities.	Aspirational People Resilient Communities Thriving City Modernised Council	1 st April 2019	31 st March 2022
Transporter Bridge / Visitor Centre	The delivery of this action will see the development of the Visitor Centre which will open in Spring 2023. This will attract visitors into the city generating income and promoting economic growth.	Strategic Recovery Aim 2 – city regeneration Strategic Recovery Aim 3 – promote a healthy and active city.	Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment.	Thriving City	1 st April 2019	31 st March 2023

Programme / Project Name	Brief Programme / Project Description and how it supports the Corporate Plan.	Does the programme or project support Strategic Recovery Aim(s)	Wellbeing Objective(s) that it supports	Corporate Theme(s)	Programme / Project Start Date	Anticipated Programme / Project Completion Date
	This will contribute towards the long term objectives of supporting the maintenance of the Transporter Bridge and maintaining the cultural heritage of Newport.					
Newport commitment Tudalen 38	Implementation of the Newport Commitment digital platform that supports young people to build their CVs and enable them to engage with local employers to offer work placements.	Strategic Recovery Aim 1 – provide access to training and re-employment. Strategic Recovery Aim 3 - support children and young people. Strategic Recovery Aim 4 – support vulnerable people.	Wellbeing Objective 1 – To improve skills, education and employment opportunities. Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment.	Aspirational People Thriving City	1 st April 2019	31 st March 2021
Early years Pathfinder project	Delivery of a joint project with social services, Public Health Wales and local authorities to delivery early years intervention for 0-7 year olds. Pilot project has been delivered in Bettws and in 2020/21, the service will be building on this work to expand wider.	Strategic Recovery Aim 3 – support children and young people Strategic Recovery Aim 4 – support vulnerable people	Wellbeing Objective 1 – To improve skills, education and employment opportunities. Wellbeing Objective 3 – To enable people to be healthy, independent and resilient. Wellbeing Objective 4 – To build cohesive and sustainable communities.	Aspirational People Resilient Communities	1 st April 2019	31 st March 2021
School Holiday Enrichment Programme (SHEP) / Holiday Hunger	In collaboration with schools utilising Welsh Local Government Funding this programme provides healthy meals, food and	Strategic Recovery Aim 3 – support children and young people	Wellbeing Objective 1 – To improve skills, education and employment opportunities.	Aspirational People Resilient Communities	1 st April 2019	31 st March 2021

Programme / Project Name	Brief Programme / Project Description and how it supports the Corporate Plan.	Does the programme or project support Strategic Recovery Aim(s)	Wellbeing Objective(s) that it supports	Corporate Theme(s)	Programme / Project Start Date	Anticipated Programme / Project Completion Date
	nutrition education, physical activity to children areas of social deprivation during summer holidays.	Strategic Recovery Aim 4 – support vulnerable people	Wellbeing Objective 3 – To enable people to be healthy, independent and resilient. Wellbeing Objective 4 – To build cohesive and sustainable communities.			
Market Arcade	The Heritage Lottery Funding Townscape Heritage Funding will enable architectural details to be restored, reconnecting owners, traders and visitors to the role of the Market Arcade in the growth of Newport. This will also support the Council's Economic Growth Strategy and Corporate Plan commitment to transform the city centre.	Strategic Recovery Aim 2 – city regeneration.	Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment.	Thriving City	1 st April 2019	31 st March 2022
IAC Building	Refurbishment of the IAC building into office space that will attract businesses back into the city centre. This project contributes towards the Economic Growth Strategy for the city and increasing the business mix of the city centre.	Strategic Recovery Aim 2 – city regeneration.	Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment.	Thriving City	1 st April 2019	30 th December 2020
Newport Indoor Market	Refurbishment of the building to provide new market and retail offer. The redevelopment will include new residential	Strategic Recovery Aim 2 – city regeneration.	Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment.	Thriving City	1 st April 2020	31 st May 2023

Programme / Project Name	Brief Programme / Project Description and how it supports the Corporate Plan.	Does the programme or project support Strategic Recovery Aim(s)	Wellbeing Objective(s) that it supports	Corporate Theme(s)	Programme / Project Start Date	Anticipated Programme / Project Completion Date
	accommodation in collaboration with Newport City Homes and creation of co-working space.					
Chartist Tower	Redevelopment of Chartist Tower into a 4 star hotel, offices and retail scheme. This will attract retailers, South Wales Argus and restaurants to the site. This contributes towards the regeneration of the city centre and job creation for Newport.	Strategic Recovery Aim 2 – city regeneration.	Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment.	Thriving City	1 st April 2019	30 th November 2020
Property Enhancement scheme	Utilising Welsh Government funding to provide grants to projects that bring derelict and underused properties back into use within the Northern Gateway area.	Strategic Recovery Aim 2 – city regeneration.	Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment.	Thriving City	1 st April 2020	31 st March 2022
Information Station	Relocation of the Council's Customer Services to the Central Library and redevelopment of the office space into co-working / incubation space. This builds on the existing presence of the National Software Academy in the same building to attract start-ups, tech and digital businesses and act as a space to generate economic growth.	Strategic Recovery Aim 2 – city regeneration.	Wellbeing Objective 1 – To improve skills, education and employment opportunities. Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment.	Aspirational People Thriving City	1 st April 2020	1 st February 2022

Programme / Project Name	Brief Programme / Project Description and how it supports the Corporate Plan.	Does the programme or project support Strategic Recovery Aim(s)	Wellbeing Objective(s) that it supports	Corporate Theme(s)	Programme / Project Start Date	Anticipated Programme / Project Completion Date
Social Housing Grant Programme	Primary mechanism through which new affordable housing units are funded	Strategic Recovery Aim 4 – Address issues on homelessness, and provide access to affordable housing.	Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment. Wellbeing Objective 4 – To build cohesive and sustainable communities.	Thriving City Resilient Communities	1 st April 2020	31 st March 2021
Carbon Neutral 2030 –Phase 1	To deliver schemes to reduce carbon within the councils buildings and support scheme in our fleet and more widely where possible.	Strategic Aim 2 – Protect and improve the environment, including air quality and the decarbonisation of the city for residents businesses and visitors	Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment.	Thriving City Modernised Council	1 st April 2019	31 st March 2022
Climate Strategy Tadalen 41	Support the council in developing a climate strategy with a wider scope than the existing carbon management plan. The Covid 19 recovery should be a green recovery maximising the benefits to people and the planet.	Strategic Aim 2 – Protect and improve the environment, including air quality and the decarbonisation of the city for residents businesses and visitors	Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment.	Thriving City Modernised Council	1 st April 2020	31 st March 2022

Service Plan Objectives and Actions 2020/21

Regeneration Investment & Housing has set 7 Objectives to deliver in 2020/21:

Objective 1 – Encourage and support continued economic growth within the City, with particular focus on sustainable development and regeneration in the City Centre.

Objective 2 – Regeneration investment and Housing will make Newport a 'Thriving City'

Objective 3 – Develop a collaborative approach to modernise service delivery to residents across the city.

Objective 4 – Children's and Community Grant: Changing the way in which a number of grants are delivered to streamline services and deliver better outcomes for residents and the city.

Objective 5 – Enhance community wellbeing through improved housing offer.

Objective 6 - Promote the decarbonisation of our operations and support sustainable travel and clean air measures in housing programmes.

Objective 7 (New) – Effective and sustainable management of NCC properties and assets

Objective 1		Encourage and support continued economic growth within the City, with particular focus on sustainable development and regeneration in the City Centre.				
Objective Outcome(s)		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. This also aligns with Strategic Recovery Aim 2, supporting the Environment and Economy.				
What Well-being Objective(s) does this objective support?		Well-Being Objective 2 - To promote economic growth and regeneration whilst protecting the environment.				
What Corporate Theme(s) does this objective support?		Thriving City				
Action No.	Action Description	Action Outcome(s)	Does the Action support Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
1	Encourage inward investment and support growth of new and existing businesses within the City and as part of a Regional Business Support partnership.	Through collaboration this contributes towards the regeneration of Newport that attracts new businesses into the City and encourage existing	Strategic Recovery Aim 2 – support businesses with the new-normal, support businesses post Brexit	Development and Regeneration Manager	1 st April 2019	31 st March 2022

Objective 1		Encourage and support continued economic growth within the City, with particular focus on sustainable development and regeneration in the City Centre.				
Objective Outcome(s)		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. This also aligns with Strategic Recovery Aim 2, supporting the Environment and Economy.				
What Well-being Objective(s) does this objective support?		Well-Being Objective 2 - To promote economic growth and regeneration whilst protecting the environment.				
What Corporate Theme(s) does this objective support?		Thriving City				
Action No.	Action Description	Action Outcome(s)	Does the Action support Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
		businesses to grow. This will provide long term growth and improve the business mix across the city.				
2	Develop a Strategic Development Plan for the Cardiff Capital Region (Growing the economy as part of the region).	Through collaboration we shall contribute towards the development of the Strategic Development Plan for the Cardiff Capital Region.	Strategic Recovery Aim 3 – promote a healthy and active city	Development and Regeneration Manager	1 st April 2019	31 st March 2026
3	Secure Funding from Targeted Regeneration and Investment fund for key regeneration projects	Through collaboration with the Council's Finance team we shall look to secure capital funding that will support key regeneration projects.	Strategic Recovery Aim 2 – city regeneration.	Development and Regeneration Manager	1 st April 2019	31 st March 2022
4	Working in partnership with public and private sector business support providers to increase the number of new business start-ups in Newport.	Key projects such as the Information Station, IAC, Indoor Market and Market Arcade will support existing and new businesses to the city. This will support the Council's objective for generating long term economic growth and provide opportunities generating new jobs.	Strategic Recovery Aim 2 – support businesses with the new-normal, support businesses post Brexit	Development and Regeneration Manager	1 st April 2019	31 st March 2022
5	To develop area based vision strategies for key areas within	As part of the Council's City Centre Masterplan and	Strategic Recovery Aim 2 – city regeneration.	Development and Regeneration Manager	1 st April 2019	31 st March 2022

Objective 1		Encourage and support continued economic growth within the City, with particular focus on sustainable development and regeneration in the City Centre.				
Objective Outcome(s)		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. This also aligns with Strategic Recovery Aim 2, supporting the Environment and Economy.				
What Well-being Objective(s) does this objective support?		Well-Being Objective 2 - To promote economic growth and regeneration whilst protecting the environment.				
What Corporate Theme(s) does this objective support?		Thriving City				
Action No.	Action Description	Action Outcome(s)	Does the Action support Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
Tudalen 44 6	the adopted city centre masterplan	Economic Growth Strategy we shall look to develop and implement the strategies identified.				
	Delivery of the Market Arcade project through collaboration with private sector and Heritage Lottery Funding Townscape Heritage Funding.	<p>This will enable architectural details to be restored, reconnecting owners, traders and visitors to the role of the Market Arcade in the growth of Newport.</p> <p>This will also support the Council's Economic Growth Strategy and Corporate Plan commitment to transform the city centre.</p>	Strategic Recovery Aim 2 – city regeneration.	Development and Regeneration Manager	1 st April 2020	31 st March 2022
	Delivery of co-working / incubation at the information station building.	<p>Relocation of the Council's Customer Services to the Central Library and redevelopment of the office space into co-working / incubation space.</p> <p>This builds on the existing presence of the National Software Academy in the same building to attract start-ups, tech</p>	Strategic Recovery Aim 2 – city regeneration.	Development and Regeneration Manager	1 st April 2020	1 st February 2022

Objective 1		Encourage and support continued economic growth within the City, with particular focus on sustainable development and regeneration in the City Centre.				
Objective Outcome(s)		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. This also aligns with Strategic Recovery Aim 2, supporting the Environment and Economy.				
What Well-being Objective(s) does this objective support?		Well-Being Objective 2 - To promote economic growth and regeneration whilst protecting the environment.				
What Corporate Theme(s) does this objective support?		Thriving City				
Action No.	Action Description	Action Outcome(s)	Does the Action support Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
		and digital businesses and act as a space to generate economic growth.				
8	Review of the Council's Local Development Plan.	As required through legislation, the Council will commence the review of the current Local Development Plan. This will include involvement / consultation with key stakeholders and alignment with future Strategic Regional Plans.	Strategic Recovery Aim 2 – city regeneration, improve air quality, reduce carbon footprint, and improve options for active travel. Strategic Aim 3 – promote a healthy and active city. Strategic Recovery Aim 4 – re-establish community facilities, increase community engagement and cohesion, address inequalities highlighted by Covid-19, address issues on homelessness, and provide access to affordable housing	Development and Regeneration Manager	1 st October 2020	31 st July 2024
	Delivery of business support events for local businesses in Newport.	The delivery of these events will enable the Council to encourage and develop new start-up	Strategic Recovery Aim 1 - provide access to	Development and Regeneration Manager	1 st September 2020	31 st March 2021

Objective 1		Encourage and support continued economic growth within the City, with particular focus on sustainable development and regeneration in the City Centre.				
Objective Outcome(s)		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. This also aligns with Strategic Recovery Aim 2, supporting the Environment and Economy.				
What Well-being Objective(s) does this objective support?		Well-Being Objective 2 - To promote economic growth and regeneration whilst protecting the environment.				
What Corporate Theme(s) does this objective support?		Thriving City				
Action No.	Action Description	Action Outcome(s)	Does the Action support Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
Tudalen 46		businesses across the city whilst providing opportunities for existing businesses to grow. These events will also provide opportunities for local businesses to build networking opportunities and collaborate with each other and Council Services to ensure that they are meeting necessary regulatory and legislative requirements in light of Covid regulations and future post Brexit trade negotiations.	training and re-employment Strategic Recovery Aim 2 – support businesses with the new-normal and support businesses post Brexit.			

Objective 2		Regeneration Investment and Housing will make Newport a 'Thriving City'				
Objective Outcome(s)		<p>Through integration of the Council's Corporate Plan, Wellbeing Plan and Economic Growth Strategy this objective contributes towards the Newport Offer in maintaining the city's cultural assets for Newport citizens and offer opportunities to attract visitors, businesses and residents into the city.</p> <p>This objective will provide long term growth through generating jobs and preventing cultural assets such as the Transporter Bridge falling into disrepair. Through involvement of local communities, partners and not for profit organisations we build pride into the Council's future investments and build the reputation of Newport as a place to visit and invest.</p>				
Well-being Objectives		Well-Being Objective 2 - To promote economic growth and regeneration whilst protecting the environment.				
Corporate Theme		Thriving City				
Action No.	Action Description	Action Outcome(s)	Does the Action support the delivery of Strategic Recovery Aim(s)?	Action Owner	Action Start Date	Anticipated Completion Date
Tudalen 47 1	To collaboratively develop a sustainable future for the Transporter Bridge through the development of the Visitor Centre and future maintenance of the bridge.	<p>The delivery of this action will see the development of the Visitor Centre which will open in Spring 2023. This will attract visitors into the city generating income and promoting economic growth.</p> <p>Collaborative working with Welsh Government, Heritage lottery Fund and other charitable trusts and funds.</p> <p>In the delivery of the Visitor centre we will be involving local communities, schools and the Transporter bridge trust.</p>	<p>Strategic Recovery Aim 2 – city regeneration</p> <p>Strategic Recovery Aim 3 – promote a healthy and active city.</p>	Culture & Continuous Learning Manager	1 st April 2019	31 st March 2023
	To deliver a programme of fundraising activities that will support the delivery of the Transporter bridge visitor centre and the future maintenance works.	Through the delivery of various fundraising activities we will be able to support the development of the visitor centre and also ongoing maintenance of the bridge for future generations to use.	<p>Strategic Recovery Aim 2 – city regeneration</p> <p>Strategic Recovery Aim 3 – promote a healthy and active city.</p> <p>Strategic Recovery Aim 4 – increase community engagement and cohesion.</p>	Culture & Continuous Learning Manager	1 st April 2019	31 st March 2022

Objective 2		Regeneration Investment and Housing will make Newport a 'Thriving City'				
Objective Outcome(s)		<p>Through integration of the Council's Corporate Plan, Wellbeing Plan and Economic Growth Strategy this objective contributes towards the Newport Offer in maintaining the city's cultural assets for Newport citizens and offer opportunities to attract visitors, businesses and residents into the city.</p> <p>This objective will provide long term growth through generating jobs and preventing cultural assets such as the Transporter Bridge falling into disrepair. Through involvement of local communities, partners and not for profit organisations we build pride into the Council's future investments and build the reputation of Newport as a place to visit and invest.</p>				
Well-being Objectives		Well-Being Objective 2 - To promote economic growth and regeneration whilst protecting the environment.				
Corporate Theme		Thriving City				
Action No.	Action Description	Action Outcome(s)	Does the Action support the delivery of Strategic Recovery Aim(s)?	Action Owner	Action Start Date	Anticipated Completion Date
Tudalen 48 3	Moving the contact centre and supporting staff to the central library / museum building.	<p>The delivery of this action will free up office space at the information centre and attract businesses back into the city centre.</p> <p>Creating a single point of access for Newport Citizens to access a wide variety of Council services.</p> <p>This will also reduce Council costs by centralising Council services.</p>	Strategic Recovery Aim 2 – city regeneration.	Culture & Continuous Learning Manager	1 st April 2020	1 st February 2022
	To collaboratively develop a long term strategy for the medieval ship that will support the Newport Offer in attracting tourists and businesses.	Through collaboration with Welsh Government and other strategic partners we shall develop a long term strategy that will secure a location for the medieval ship as a key tourist attraction for the City. This will contribute towards the regeneration and preservation of the cultural heritage of Newport.	<p>Strategic Recovery Aim 3 – promote a healthy and active city</p> <p>Strategic Recovery Aim 4 – re-establish community facilities</p>	Culture & Continuous Learning Manager	1 st April 2020	31 st March 2022
	Embedding the Welsh language in all our activities.	Ensuring welsh language standards are embedded within all Service activities.	Strategic Recovery Aim 1 – reduce inequality	Culture & Continuous Learning Manager	1 st April 2019	31 st March 2021

Objective 3		Develop a collaborative approach to modernise service delivery to residents across the city.				
Objective Outcome(s)		<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. 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. This also aligns with Strategic Recovery Aim 1, Supporting Education and Employment, Strategic Recovery Aim 2, Supporting the Environment and Economy, and Strategic Recovery Aim 4, Supporting Citizens Post Covid 19.</p>				
What Well-being Objective(s) does this objective support?		Well-Being Objective 2 - To promote economic growth and regeneration whilst protecting the environment. Well-Being Objective 4 - To build cohesive and sustainable communities				
What Corporate Theme(s) does this objective support?		Thriving City Resilient Communities Modernised Council				
Action No.	Action Description	Action Outcome(s)	Does the Action support the delivery of Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
49 1	Develop phase 2 of the Neighbourhood Hub project.	The delivery of this action supports delivery of the Council's Corporate Plan to develop a modernised council and integrate Council services that will collaborate together and involve the communities to develop tailored services for their beds.	Strategic Recovery Aim 1 – provide access to training and re-employment. Strategic Recovery Aim 4 – support vulnerable people, re-establish community facilities, and increase community engagement and cohesion.	Community Regeneration Manager	1st April 2020	31st March 2022
2	Develop a strategy for the development of the central library.	As per Objective Description	Strategic Recovery Aim 4 – re-establish community facilities.	Culture & Continuous Learning Manager	1st April 2019	31st March 2021
3	Delivery of the regional early years Pathfinder project with Public Health Wales, local authorities and Children Services.	The Pathfinder project is a collaborative project with the Public Health Wales, Children Services and Flying Start for early years prevention for 0-7	Strategic Recovery Aim 3 – support children and young people	Community Regeneration Manager	1st April 2020	31st March 2021

Objective 3		Develop a collaborative approach to modernise service delivery to residents across the city.				
Objective Outcome(s)		<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. 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. This also aligns with Strategic Recovery Aim 1, Supporting Education and Employment, Strategic Recovery Aim 2, Supporting the Environment and Economy, and Strategic Recovery Aim 4, Supporting Citizens Post Covid 19.</p>				
What Well-being Objective(s) does this objective support?		Well-Being Objective 2 - To promote economic growth and regeneration whilst protecting the environment. Well-Being Objective 4 - To build cohesive and sustainable communities				
What Corporate Theme(s) does this objective support?		Thriving City Resilient Communities Modernised Council				
Action No.	Action Description	Action Outcome(s)	Does the Action support the delivery of Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
50		year olds including improved parenting, anti-natal support.	Strategic Recovery Aim 4 – support vulnerable people			
4	Delivery of the child care offer for 3-4 year olds through the medium of Welsh.	<p>The delivery of this action is looking at increasing and improving the child care provision for parents of 3-4 year olds that wish to have their children taught through the medium of Welsh.</p> <p>This supports the wellbeing objective of building cohesive and sustainable communities through increasing the number of Welsh speakers and promoting the Welsh language in all parts of life.</p>	Strategic Recovery Aim 1 – reduce inequality	Community Regeneration Manager	1 st April 2020	31 st March 2022
5	Delivery and expansion of the Newport Commitment digital platform to connect children, young	Through the Newport Commitment we will look to expand the platform and	Strategic Recovery Aim 1 – provide access to training and re-employment.	Community Regeneration Manager	1 st April 2020	31 st March 2021

Objective 3		Develop a collaborative approach to modernise service delivery to residents across the city.				
Objective Outcome(s)		<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. 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. This also aligns with Strategic Recovery Aim 1, Supporting Education and Employment, Strategic Recovery Aim 2, Supporting the Environment and Economy, and Strategic Recovery Aim 4, Supporting Citizens Post Covid 19.</p>				
What Well-being Objective(s) does this objective support?		Well-Being Objective 2 - To promote economic growth and regeneration whilst protecting the environment. Well-Being Objective 4 - To build cohesive and sustainable communities				
What Corporate Theme(s) does this objective support?		Thriving City Resilient Communities Modernised Council				
Action No.	Action Description	Action Outcome(s)	Does the Action support the delivery of Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
51	people and long term unemployed with public, private and third sector organisations.	attract more private, public and third sector organisations to join and offer opportunities for children, young people and long-term unemployed. This will contribute towards the economic growth of the city and ensure that Newport citizens are able to reach their full potential.	Strategic Recovery Aim 3 - support children and young people. Strategic Recovery Aim 4 – support vulnerable people.			

Objective 4		Children's and Community Grant: Changing the way in which a number of grants are delivered to streamline services and deliver better outcomes for residents and the city.				
Objective Outcome(s)		The Children's and Community Grant (aka 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.				
What Well-being Objective(s) does this objective support?		Well-Being Objective 2 - To promote economic growth and regeneration whilst protecting the environment. Well-Being Objective 4 - To build cohesive and sustainable communities				
What Corporate Theme(s) does this objective support?		Thriving City Resilient Communities Modernised Council				
Action No.	Action Description	Action Outcome(s)	Does the action support the delivery of Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
Tudalen 52	Implement the review findings of the Children's & Community Grant review.	As per Objective Description	Strategic Recovery Aim 3 – support children and young people. Strategic Recovery Aim 4 – support vulnerable people.	Community Regeneration Manager	1 st April 2019	31 st December 2021
	Implementation of the Welsh Government Outcome Framework to support the delivery of the Children's & Community Grant.	Welsh Government has established an Outcome Framework that supports the delivery of the Children's & Community Grant in the short / medium and long term.	Strategic Recovery Aim 3 – support children and young people. Strategic Recovery Aim 4 – support vulnerable people.	Community Regeneration Manager	1 st April 2020	31 st March 2022

Objective 5		Enhance community wellbeing through improved housing offer.				
Objective Outcome(s)		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 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. This aligns with Strategic Recovery Aim 4, Supporting Citizens Post Covid 19.				
What Well-being Objective(s) does this objective support?		Well-Being Objective 4 - To build cohesive and sustainable communities				
What Corporate Theme(s) does this objective support?		Resilient Communities				
Action No.	Action Description	Action Outcome(s)	Does the action support the delivery of Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
Tudalen 53	Develop a strategy framework for private sector housing, bringing together the Adaptations Policy, Private Sector Leasing scheme, Housing Loans Policy	The Strategy Framework provides coordination and clarity in how NCC delivers its services to Newport citizens. This will make it easier for staff and stakeholder to understand the different policies and procedures that are adopted.	Strategic Recovery Aim 4 - developing opportunities for people to access suitable and affordable housing, by making sure that there are clear goals and cohesive policies for private housing	Housing & Assets Manager	1 st April 2019	31 st March 2021
	Deliver the 3-year Planned Development Programme with RSL's		Supports Strategic Aim 4 - developing opportunities for people to access suitable and affordable housing by ensuring that identified housing need is met.	Housing Strategy Manager	1 st April 2019	31 st March 2021
	Manage and maintain the Common Housing Register and Newport Housing Options service	To ensure the CHR remains up to date with a partnership approach to allocating affordable housing in the City. The provision of housing advice and information to the public and residents of Newport.	Support Recovery Aim 4 - by ensuring CHR is up to date allowing improved housing offers	Housing Needs Manager	1 st April 2019	31 st March 2021
	Alternative ways for public to access Disabled Facilities Grant and Safety at Home Grant applications.	This will improve the options available for users to access the service and make it easier to complete initial applications. This will also make it easier and	Strategic Recovery Aim 3 - by modernising service delivery by allowing residents to access services in different ways.	Adaptations Manager (Private Sector)	1 st April 2020	31 st March 2021

Objective 5		Enhance community wellbeing through improved housing offer.				
Objective Outcome(s)		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 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. This aligns with Strategic Recovery Aim 4, Supporting Citizens Post Covid 19.				
What Well-being Objective(s) does this objective support?		Well-Being Objective 4 - To build cohesive and sustainable communities				
What Corporate Theme(s) does this objective support?		Resilient Communities				
Action No.	Action Description	Action Outcome(s)	Does the action support the delivery of Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
Tudalen 54		more efficient to process applications.				
	Explore opportunities to increase integration with Occupational Therapy to support delivery of services.	The role of Occupational Therapy is vital in assessing applications and ensuring service users receive that correct adaptations are made to their homes. Further integration between Occupational Therapy and the team will ensure that service users receive their assessments in a timely manner and ensure improved efficiency in the process.	Strategic Recovery Aim 3 - by promoting further integration with Occupational Therapy. Further collaboration will modernise service delivery to residents across the city	Adaptations Manager (Private Sector)	1 st April 2020	31 st March 2021
6	Participate in community events to promote Grant funding that enables the public to remain independent in their homes.	Through promotion and further communications we will look to increase the number of applications made to access the grant funding and contribute towards the Council objective of ensuring people can live independent lives in their own homes.	Strategic Recovery Aim 3 – Community Wellbeing.	Adaptations Manager (Private Sector)	1 st April 2020	31 st March 2022
7	Produce an updated Gypsy Traveller Accommodation Assessment.	Assessment produced and submitted to Welsh Government	Strategic Recovery Aim 4 - by supporting Gypsy and	Housing Manager (Strategy)	1 st April 2020	24 th February 2022

Objective 5		Enhance community wellbeing through improved housing offer.				
Objective Outcome(s)		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 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. This aligns with Strategic Recovery Aim 4, Supporting Citizens Post Covid 19.				
What Well-being Objective(s) does this objective support?		Well-Being Objective 4 - To build cohesive and sustainable communities				
What Corporate Theme(s) does this objective support?		Resilient Communities				
Action No.	Action Description	Action Outcome(s)	Does the action support the delivery of Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
		in line with statutory requirements.	Traveller communities post COVID.			
5	Carry out research into the extent and nature of private rented sector accommodation in Newport.	Greater understanding of the nature and extent of the PRS allowing for the development of appropriate strategic policy interventions.	Strategic Recovery Aim 4 by promoting a healthy private rented sector	Housing Manager (Strategy)	1 st April 2020	31 st March 2022
55	Establish the Newport Landlords' Forum	Regular Forum helps to support private landlords and facilitate closer working between stakeholders	Strategic Recovery Aim 4 - promoting a healthy private rented sector	Housing Manager (Delivery)	1 st April 2020	31 st March 2021
10	Further development of the Strategic Housing Forum	Quarterly discussions on strategic housing priorities between NCC and housing association partners	Strategic Recovery Aim 4 - delivering opportunities for people to access suitable and affordable housing	Housing Manager (Delivery)	1 st April 2020	31 st March 2021
11	Produce a housing prospectus for Newport in line with Welsh Government guidance.	Housing prospectus produced setting out the nature of housing need in Newport.	Strategic Recovery Aim 4 by identifying and addressing housing needs post COVID	Housing Manager (Strategy)	1 st August 2020	31 st March 2021

Objective 6		Promote the decarbonisation of our operations and support sustainable travel and clean air measures in housing programmes.				
Objective Outcome(s)		This objective helps supports the delivery of the Council's Development Plans and our commitment for Sustainable Travel in the city. We also recognise Newport has poor air quality in the City and in collaboration with City Services, Law & Regulation and our partners we will be supporting this to improve air quality in the city. This aligns with Strategic Recovery Aim 2, Supporting Environment & Economy, and Strategic Recovery Aim 3, Supporting Health & wellbeing of Citizens.				
What Well-being Objective(s) does this objective support?		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				
What Corporate Theme(s) does this objective support?		Thriving City Resilient Communities Modernised Council				
Action No.	Action Description	Action Outcome(s)	Does the action support the Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
Tudalen 56 1	Undertake the first Carbon Management Plan review.	As part of the Carbon Management Plan the Council will undertake a review of its progress of reaching its target of net carbon neutral by 2030.	Strategic Recovery Aim 2 - Protect and improve the environment, including air quality and decarbonisation of the city for its residents, businesses and visitors.	Energy & Sustainability Manager	1 st May 2020	30 th September 2020
2	Collaborate with external partners to develop internal and external carbon reduction opportunities	Collaborating with internal and external partners to develop opportunities to reduce their carbon emissions.	Strategic Recovery Aim 2 - Protect and improve the environment, including air quality and decarbonisation of the city for its residents, businesses and visitors.	Energy & Sustainability Manager	1 st April 2020	31 st March 2022
3	Continue to develop and promote the installation of community energy in the city	This provides opportunities to collaborate with external organisations to install energy schemes and improve their efficiency, reduce carbon emissions.	Strategic Recovery Aim 2 - Protect and improve the environment, including air quality and decarbonisation of the city for its residents, businesses and visitors.	Energy & Sustainability Manager	1 st April 2020	31 st March 2021
4	Develop a programme to improve the energy efficiency of the estate.	Prioritisation of 10 properties in the Council's estate to assess and implement energy saving items.	Strategic Recovery Aim 2 - Protect and improve the environment, including air quality and decarbonisation of the city for its residents, businesses and visitors.	Energy & Sustainability Manager	1 st April 2020	31 st March 2021

Objective 6		Promote the decarbonisation of our operations and support sustainable travel and clean air measures in housing programmes.				
Objective Outcome(s)		This objective helps supports the delivery of the Council's Development Plans and our commitment for Sustainable Travel in the city. We also recognise Newport has poor air quality in the City and in collaboration with City Services, Law & Regulation and our partners we will be supporting this to improve air quality in the city. This aligns with Strategic Recovery Aim 2, Supporting Environment & Economy, and Strategic Recovery Aim 3, Supporting Health & wellbeing of Citizens.				
What Well-being Objective(s) does this objective support?		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				
What Corporate Theme(s) does this objective support?		Thriving City Resilient Communities Modernised Council				
Action No.	Action Description	Action Outcome(s)	Does the action support the Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
5	Investigate opportunities to improve domestic energy efficiency and relieve fuel poverty in Newport.		Not Applicable	Housing Delivery Manager	1 st April 2019	31 st March 2021
6	Begin to use zero emission vehicles and active travel to deliver services	RIH to reduce grey mileage and maximise the use of zero emission transport across the service area	Strategic Recovery Aim 2 - Protect and improve the environment, including air quality and decarbonisation of the city for its residents, businesses and visitors.	Energy & Sustainability Manager	1 st April 2019	31 st March 2021
7	Develop a Climate Strategy for Newport City Council.	Support the council in developing a climate strategy with a wider scope than the existing carbon management plan to help ensure that the Covid 19 recovery is a green recovery maximising the benefits to people and the planet.	Strategic Recovery Aim 2 - Protect and improve the environment, including air quality and decarbonisation of the city for its residents, businesses and visitors.	Energy & Sustainability Manager	1 st April 2020	31 st March 2022

Objective 7		Effective and sustainable management of NCC properties and assets				
Objective Outcome(s)		<p>The delivery of this objective is to ensure that the Council meets its legislative duties to provide a suitable and sustainable working and learning environment for its citizens.</p> <p>This also includes providing the necessary infrastructure to adapt to technological opportunities as well as ensuring cultural assets are invested and maintained for use by future generations. The Council also has a target of being net carbon neutral by 2030 which also requires to ensure that they are used efficiently and effectively.</p> <p>This aligns with Strategic Recovery Aim 2, Supporting Environment and Economy..</p>				
What Well-being Objective(s) does this objective support?		<p>Wellbeing Objective 1 – To improve skills, education and employment opportunities.</p> <p>Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment.</p> <p>Wellbeing Objective 3 – To enable people to be healthy, independent and resilient</p> <p>Wellbeing Objective 4 - To build cohesive and sustainable communities</p>				
What Corporate Theme(s) does this objective support?		<p>Aspirational People Thriving City Resilient Communities Modernised Council</p>				
Action No.	Action Description	Action Outcome(s)	Does the action support the Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
1	Develop and update a Civic Centre maintenance backlog prioritisation schedule.	Identify, log and prioritise the maintenance needs of the Civic Centre, and set out a work schedule which enables the most effective use of the building	Not applicable	Property Manager	1 st April 2020	31 st March 2021
2	Ensure that the property and assets held by NCC sustain and support the corporate plan	Implement the 5 year plan of the SAMP	Not applicable.	Property Manager	1 st April 2020	31 st March 2021
3	Adherence to the Corporate Landlord Policy	Ensure all service departments and schools adhere to the corporate landlord policy. Any instances of non-adherence are evidenced and reflected upon for future reference and learning	Supports Strategic recovery Aim 1.	Property Manager	1 st April 2020	31 st March 2021
4	Accountable and responsible Premise Managers in all NCC premises	An up to date and comprehensive list of premise managers is compiled, ensuring all premise managers have received NCC training.	Not applicable	Property Manager	1 st April 2020	31 st March 2021

Objective 7		Effective and sustainable management of NCC properties and assets				
Objective Outcome(s)		<p>The delivery of this objective is to ensure that the Council meets its legislative duties to provide a suitable and sustainable working and learning environment for its citizens.</p> <p>This also includes providing the necessary infrastructure to adapt to technological opportunities as well as ensuring cultural assets are invested and maintained for use by future generations. The Council also has a target of being net carbon neutral by 2030 which also requires to ensure that they are used efficiently and effectively.</p> <p>This aligns with Strategic Recovery Aim 2, Supporting Environment and Economy..</p>				
What Well-being Objective(s) does this objective support?		<p>Wellbeing Objective 1 – To improve skills, education and employment opportunities.</p> <p>Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment.</p> <p>Wellbeing Objective 3 – To enable people to be healthy, independent and resilient</p> <p>Wellbeing Objective 4 - To build cohesive and sustainable communities</p>				
What Corporate Theme(s) does this objective support?		<p>Aspirational People</p> <p>Thriving City</p> <p>Resilient Communities</p> <p>Modernised Council</p>				
Action No.	Action Description	Action Outcome(s)	Does the action support the Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
5	Create and develop the Civic Centre Operational Groups	Organise and develop a group of Officers from NCC and Norse to oversee the current and future management of the Civic Centre.	Not applicable	Property Manager	1 st April 2020	31 st March 2021

Regeneration, Investment & Housing Performance Measures 2020/21

Performance Measure	National / Local / Management Information	Service Plan (SP) Objective	2018/19 Actual	2018/19 Target	2019/20 Target	2020/21 Target
Percentage of all planning applications determined in time	National	Objective 1	87.5%	85%	87%	87%
Percentage of all planning appeals dismissed	National	Objective 1	75.7%	65%	75%	75%
Percentage Quality Indicators (with targets) achieved by the library service	National	Objective 3	Not Applicable	Not Applicable	75%	75%
The percentage of households for whom homelessness was prevented	National	Objective 5	54%	52%	52%	52%
The percentage of empty private properties brought back into use	National	Objective 5	0.6%	0.5%	1%	1%
Number of new homes created as a result of bringing empty properties back into use.	National	Objective 5	21	18	20	18
Average calendar days to deliver a DFG	National	Objective 5	201	192	192	300
Number of additional affordable housing units delivered per 10,000 households	National	Objective 5	18.76 units	12 units	30 units	19 units
Number of businesses supported	Management Information	Objective 1	113	121	115	115
Number of new business start-ups	Management Information	Objective 1	10	25	12	18
New – Amount of commercial floor space brought back into use in the City Centre	Management Information	Objective 1	N/A	N/A	N/A	TBC
Transporter Bridge Visits	Management Information	Objective 2	15,544	Not Applicable	Not Applicable	Not Applicable
Museum and Arts Gallery visits	Management Information	Objective 2	33,643	Not Applicable	Not Applicable	Not Applicable
Number of people improving skills & qualifications	Management Information	Objective 4	487	450	500	500
Number of people supported into employment	Management Information	Objective 4	97	125	200	200
Number of young people (11-19) supported (ACES)	Management Information	Objective 4	88	75	100	100
Number of children (0-10) supported (ACES)	Management Information	Objective 4	97	300	200	200

Performance Measure	National / Local / Management Information	Service Plan (SP) Objective	2018/19 Actual	2018/19 Target	2019/20 Target	2020/21 Target
Number of families supported with interventions	Management Information	Objective 4	794	1,000	1000	1000
Number of people approaching authority for housing advice and assistance	Management Information	Objective 5	507	525	1800	1800
Percentage of people seeking housing assistance who are determined as statutorily homeless	Management Information	Objective 5	30.77%	18%	18%	18%

Glossary

National – Collected and reported to an external organisation such as Welsh Government / Estyn / WLGA etc for benchmarking / comparison

Local – specifically collected and reported by NCC / Service area to support delivery of an objective.

Management Information – Collected and reported to support the delivery of a specific activity and/or service.

Current Service Area Risks 2020/21

Risk Name	Risk Description	Risk Owner	Corporate Risk / Service Risk	Risk linked to Wellbeing Objective	Risk linked to Corporate Theme?	Risk linked to Service Objective?	Inherent Risk Score (0-25)	Target Risk Score (0-25)
Climate Change	Scientific evidence indicates that the global climate is warming and is changing the environment that we live in Wales and in Newport. The cause of this change is through emissions produced by industry, vehicles, households and businesses. Newport has 11 Air Quality Management Areas which monitor air quality and since they were in place we have been in breach.	Housing & Assets Manager	Corporate Risk	Well-being Objectives 2 and 3	Modernised Council, Resilient Communities Thriving City	Not Applicable	16	10
Failure to secure match funding for Transport Bridge project	The Transporter Bridge redevelopment cannot proceed unless it is able to identify match funding for the project.	Culture & Continuing Learning Manager	Service Risk	Not Applicable	Thriving City	Not Applicable	16	8
Grant Funding Unavailable	Grant funding unavailable to deliver key services and projects.	Culture & Continuing Learning Manager	Service Risk	Well-being Objectives 3 and 4	Resilient Communities (Community, Social Care)	Not Applicable	10	5
Market Arcade – Failure to deliver scope of the project	The Market Arcade project does not deliver all of the benefits identified in the project to maximise its full potential.	Acting Head of Service	Service Risk	Well-being Objective 2	Thriving City	Encourage and support continued economic growth in the city	15	6
Newport Council's Property Estate	NCC has a significant property estate covering over 170 buildings (circa) such as the Civic Centre, Telford Depot, Schools etc. The Council has to ensure the estate is maintained to	Housing & Assets Manager	Corporate Risk	Not Applicable	Modernised Council	Not Applicable	16	9

Risk Name	Risk Description	Risk Owner	Corporate Risk / Service Risk	Risk linked to Wellbeing Objective	Risk linked to Corporate Theme?	Risk linked to Service Objective?	Inherent Risk Score (0-25)	Target Risk Score (0-25)
	required standards to enable access, safety, security and in the long term sustainable for staff and residents to use.							
Non delivery of the Strategic Development Plan	As part of the Corporate Joint Committees NCC will be required to contribute towards the development of the Strategic Development Plan. Impact – This could result in additional pressure for developments in Newport that could impact on the delivery of the Council's local development plan.	Acting Head of Service	Service Risk	Well-being Objective 2	Thriving City	Encourage and support continued economic growth within the City.	12	4
Norse JV does not deliver	Norse JV does not deliver efficiencies, quality of service and/or MTFP savings	Housing & Assets Manager	Service Risk	Not Applicable	Not Applicable	Not Applicable	12	6
Increased Pressure on Homelessness Service	Further pressures and increased presentations on the homeless service due to the lack of placements available for individuals and where organisations are unable to operate due to social distancing.	Housing & Assets Manager	Service Risk	Well-being Objective 4	Resilient Communities (Community)	Enhance community wellbeing through improved housing offer	15	9
Pressure on Housing Services	Increased pressure on Housing services to provide residents with safe, affordable housing options.	Housing & Assets Manager	Service Risk	Wellbeing Objectives 3 and 4	Resilient Communities (Community)	Not Applicable	12	5
New – Transporter Bridge Visitor Centre is not delivered on	In the delivery of the Transporter Bridge Visitor Centre there is a risk that the project is not delivered	Culture & Continuing Learning Manager	Service Risk	Wellbeing Objective 2	Thriving City	Regeneration Investment & Housing will make Newport a thriving City	20	6

Risk Name	Risk Description	Risk Owner	Corporate Risk / Service Risk	Risk linked to Wellbeing Objective	Risk linked to Corporate Theme?	Risk linked to Service Objective?	Inherent Risk Score (0-25)	Target Risk Score (0-25)
time / budget and scope	on time, to budget and the scope of the plan.							

Mid-Year Review 2020/21








**Deputy Leader and Cabinet Member for
City Services – Councillor Roger
Jeavons**

Head of Service – Paul Jones

Introduction

This is the City Services update on the progress being made against the objectives, actions, performance and risk for the period 1st April 2020 to 30th September 2020. Service plans have been designed to support the delivery of the [Council's Corporate Plan 2017-22](#) and the [Council's Strategic Recovery Aims](#) in response to the Covid-19 crisis. As one of the 44 public bodies, Newport Council must consider the Well-being of Future Generations Act in the delivery of its plans and the sustainable development principle of meeting our duty under the Act.

Long term		The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs.
Prevention		How acting to prevent problems occurring or getting worse, may help public bodies meet their objectives.
Integration		Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.
Collaboration		Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives.
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.

To support the delivery of the Council's Corporate Plan 2017-22 and the Strategic Recovery Aims, the City Services' Service Plan 2020/21 focuses on the delivery of:

- **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; and
- **Well-being Objective 4** – To build cohesive and sustainable communities.
- **Strategic Recovery Aim 2** – Understand and respond to the impact of Covid-19 on the city's economic and environmental goals to enable Newport to thrive again
- **Strategic Recovery Aim 3** – Promote and protect the health and wellbeing of people, safeguarding our most vulnerable and building strong, resilient communities.
- **Strategic Recovery Aim 4** – Provide people with the resources and support that they need to move out of the crisis, considering in particular the impact that Covid-19 has had on our minority and marginalised communities.

The 2020/21 Service Plan has five objectives that are focused on:

Objective 1 - Introduction of Vehicle Mitigation Measures within Newport City Centre

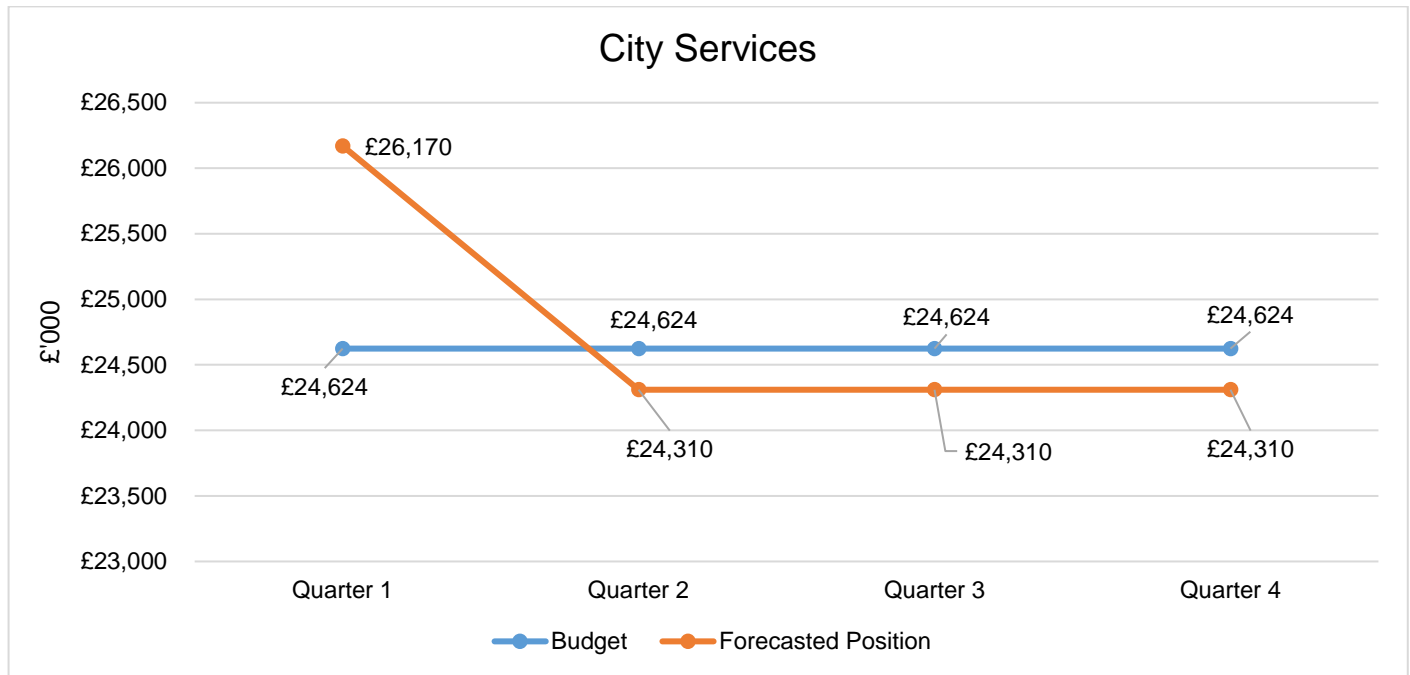
Objective 2 - Continuous improvement of recycling performance

Objective 3 – Improve travel and connectivity across the city

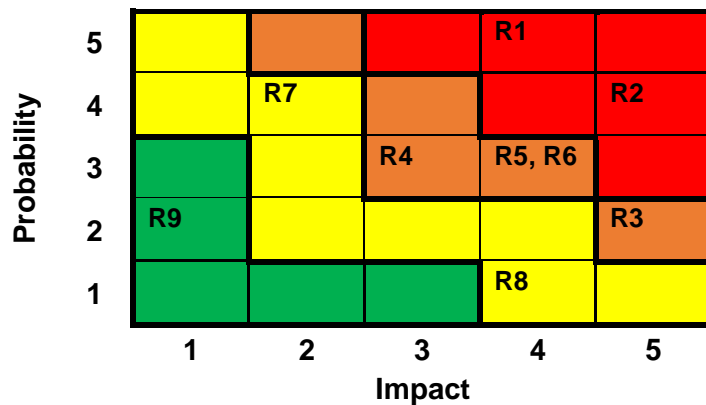
Objective 4 – Newport has sustainable, clean and safe environments for people to use and enjoy.

Objective 5 - Develop customer focused services that are digital by design

2020/21 Budget and Forecasted Expenditure



Service Risks as at 30th September 2020



City Services Risk Heat Map Key (Quarter 2 2020/21)	
R1 – Ash Die Back Disease	R6 – Pressure of demand on City Services
R2 – Highways Networks	R7 – Pressure on the City's cemeteries
R3 – City Centre Security & Safety (Led by PBC)	R8 - Welsh Government Recycling Target
R4 – Climate Change (Led by RIH)	R9 – Unsuccessful bid for active travel grant from WG
R5 – Extreme weather events	

Corporate / Service Risk	Risk Score Quarter 3 2019/20	Risk Score Quarter 4 2019	Risk Score Quarter 1 2020/21	Risk Score Quarter 2 2020/21
Corporate Risk – Ash Die Back Disease	-	-	20	20
Corporate Risk – Highways Networks	20	20	20	20
Corporate Risk - City Centre Security & Safety	15	15	10	10
Corporate Risk – Climate Change (Led by RIH)	12	12	9	9
Service Risk - Extreme Weather Events	-	-	12	12
Service Risk – Pressure of demand on City Services	9	9	12	12
Service Risk – Pressure on the City's cemeteries	12	12	12	8
Service Risk – Welsh Government's Recycling target	4	4	4	4

Corporate / Service Risk	Risk Score Quarter 3 2019/20	Risk Score Quarter 4 2019	Risk Score Quarter 1 2020/21	Risk Score Quarter 2 2020/21
Service Risk – Unsuccessful bid for active travel grant from WG.	1	4	4	2

Executive Summary from the Head of Service

The impact of Covid has obviously had a significant impact on the Service during the first half of the year. Staff have needed to be rapidly redeployed to cover unexpected changes in demand, for example litter bins on countryside walks, cemeteries and a shift from commercial to domestic waste and recycling collections.

The need to shield vulnerable staff and for others to self-isolate has also made delivery of services challenging and increased operation costs. Focus has been on frontline services, which we have been able to maintain through the pandemic. Whilst many councils reduced their garden waste and recycling collections, Newport Council maintained its operations and were not impacted during this period. Safety critical highway repairs were carried out and the contact centre was made virtual, with staff working from home still able to answer calls.

As well as additional costs due to resource demands, loss of income from areas such as parking, trade waste and advertising where significant. It is important consider that fees and charges cover more than 20% of the City Services budget. The financial losses due to Covid are being offset by Welsh Government support and as such the overall position is current forecast as a 1% underspend. However this forecast is significantly more volatile than normal.

In addition to Covid, we are having to deal with Ash Die back arriving in Newport. Due to the high number of highway ash trees this is a significant risk to the council over the next few years. Although performance in some areas have been impacted by Covid, it is encouraging to see continued good performance in recycling and improvement in Street Cleansing.

Glossary

Actions (Red / Amber / Green)

C	Green RAG – Completed
	Green RAG – Action is on course to be completed within timescale
	Amber RAG – There are potential issues which unless addressed the action might not be achieved within agreed timescales.
	Red RAG – The action requires immediate action to achieve delivery within agreed timescales.
?	Unknown RAG (Data missing)

Service Plan Update (30th September 2020)

1. Introduction of Vehicle Mitigation Measures within Newport City Centre

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Identify funding source to deliver the required Hostile Vehicle Mitigation.	Following the decision by Welsh Government not to match fund Newport's HVM project and the budget pressures as a result of the COVID 19 pandemic, funding for this project has not been realised	<u>Strategic Recovery Aim 2</u>	1 st April 2020	1 st January 2021	0%	The Council is awaiting for confirmation of funding from Welsh Government before further progress can be made.
2	Recommence project following temporary cessation due to funding uncertainties and COVID 19 impact.	Re engage with all stakeholders including specialist consultants and contractors engaged prior to March 2019. Refresh estimates and works programmes. Agree final detailed design	<u>Strategic Recovery Aim 2</u>	1 st January 2021	31 st March 2021	N/A	Action commencing in Quarter 4.
3	Construction of physical measures within the city centre.	The delivery of the action will be undertaken in collaboration with the preferred contractor. Throughout this process, stakeholder consultations will be undertaken and involved to ensure that all necessary consents and agreements (statutory and non-statutory) are considered.	Not Applicable	1 st April 2021	31 st March 2022	N/A	Action commencing next year.
4	Collaborate with key partners to confirm of hours of operation including any Traffic Regulation Order (TRO) changes implemented to restrict vehicular access.	To support the implementation of the physical measures in the city centre the delivery of this action ensure necessary Traffic Regulation Order (TRO) is in place. This action will be achieved through: <ul style="list-style-type: none"> Consultation with stakeholders on proposed hours of operation. 	Not Applicable	1 st April 2020	31 st March 2021	77%	Failure to attract Welsh Government funding has stalled the HVM project. As part of the COVID 19 mitigation measures, gated access to restrict traffic at all major entry points to the city centre have provided a level of pedestrian/vehicular separation. However, it must be recognised that although these measures are welcome, they in no

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
		<ul style="list-style-type: none"> • Collaboration with Gwent Police and Civil Contingencies. • Statutory advertisement of new TRO. Implementation of new TRO.					way mitigate the risks identified regarding HVM. The progress status on the Traffic Regulation Order (TRO) has been assessed as green, as a temporary TRO has been instigated with full collaboration with all stakeholders as part of the COVID 19 measures. Although temporary at this time, the desired reduced operating hours for deliveries has been achieved.
Tudalen 70	Agree and implement a protocol for operation of scheme into business as usual.	Through collaboration with Public Protection and prior to implementation we shall develop protocols to operate the new measures and Traffic Regulation Orders. As part of the Council's Constitution these will be approved by Council before implementation.	Not Applicable	1 st September 2021	30 th November 2021	N/A	Action commencing next year.

2. Continuous improvement of recycling performance

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Waste Strategy: yearly monitoring of annual actions plans	Review overarching waste strategy to measure progress and results over time, as well as monitor the implementation and impact of the different activities and actions deriving from it.	Not Applicable	1 st April 2019	31 st March 2021	22%	Monitoring of the different activities under the overarching strategy is ongoing, via KPI monitoring, information on collections, regular contract and management etc.
2	Improve trade waste services: 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	The delivery of this action will enable the Council to: <ul style="list-style-type: none"> Contribute towards meeting landfill diversion targets. Provide extensive recycling services for businesses and trade waste. Collaborate and involve the business sector to identify opportunities and barriers to improving recycling rates for trade waste.	Not Applicable	1 st June 2021 Original Date 1 st January 2020	30 th September 2023 Original date 31 st March 2022	N/A	Action now commencing next financial year.
3	Build a new household waste recycling centre: Finalise site search Finalise design and determine final project costs Approval for final project and financing options Construction phase	The delivery of this action contributes towards the Council's Corporate commitment of building a new household waste facility and delivery of the Council's Waste Strategy. This will enable the Council to: <ul style="list-style-type: none"> Increase recycling performance and work towards achieving the Welsh Government zero waste target. Improve access for Newport citizens to recycle their waste and build on community pride in the city. Supports the Council's Waste Strategy to provide 	Not Applicable	1 st January 2020	31 st March 2022	0%	Impact of Covid outbreak is causing delays with this project

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
		extensive recycling services.					
4 Tudalen 72	Increase recycling from flats collections.	<p>In delivering this action, we will involve and enable citizens living in flats across the city to increase their contribution towards improving their recycling performance. This will also contribute towards:</p> <ul style="list-style-type: none"> • Improve the environment, and community cohesion of residents living in flats and surrounding areas. • Reduce the impact of fly-tipping around flats and surrounding area. • Enable the Council to achieve its recycling targets. 	Not Applicable	1 st April 2020	31 st March 2021	25%	<p>Ongoing work in partnership with NCH - following a survey of existing provision of recycling facilities in flats across Newport, a roll out program to improve facilities is underway, with changes already implemented at different sites in Bettws and St Julians.</p> <p>Outcomes very positive, showing an increase in recycling on those site, and significant decrease in cost of servicing the area to remove contaminated bins and fly tipped waste that could not be recycled.</p>

3. Improve travel and connectivity across the city

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Undertake actions to discharge duties placed on local authorities under the Active Travel Act including publishing and promoting the integrated network map.	The Council is required to maintain and update the Existing Route Map (ERM) and the Integrated Network Map (INM). This enables the Council to promote Active Travel routes across the City and enable citizens and visitors to use alternative travel links other than the car.	<u>Strategic Recovery Aim 3</u>	1 st April 2020	31 st March 2021	61%	The Welsh Government have set a submission deadline for December 2021 for each LA to provide a new Active Travel Network Map. Each authority was tasked with submitting a development plan and schedule for the production of the Map by September 2020. This was completed and we are now working through the project tasks and about to start consultations on the new Map.
Tudalen 73	Undertake and deliver Active Travel projects across Newport agreed as part of the local transport fund allocation.	All works agreed as part of funding allocation will be delivered in year. Bid submissions for funding in 2020-21 have been submitted. The delivery of these projects across the city will contribute towards enabling the city to use more public transport, walking and cycling over the use of the car.	<u>Strategic Recovery Aim 3</u>	1 st April 2020	31 st March 2021	61%	There was a delay to the completion of 2019/20 projects in Q1 due to lockdown, which meant the start of this year's projects was delayed. Despite this all 2020/21 projects are now on target and progressing including Devon Place footbridge Phase 1, Monkey Island, western approaches city centre access projects and Electric vehicle charging schemes,
3	Work collaboratively with partners and the community to achieve regional and local improvements that will deliver long term health and environmental benefits.	Working collaboratively with Public Service Board partners including the Public Health Board, and other regional groups e.g. Sustainable Travel Group, Cardiff Capital Region to design and develop sustainable plans to improve travel links and connectivity across the region. This also contributes towards local projects such as Active Travel, Sustrans, 21 st Century Schools to improve access and travel links for communities. This also enables	<u>Strategic Recovery Aim 3</u>	1 st April 2020	31 st March 2021	57%	Regular updates at the PSB board and Newport Cycling Group. Increased level of consultation work will be undertaken during the development of the Active travel Network Map however ongoing consultations with Newport Live around network connections to NISV and the 21 st Century schools programme. Joint access bids have been submitted however not all were successful this year. We will however continue to submit funding application with partners in coming years. Increase of electric vehicle Charging points at public sites across the city

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
		environmental benefits through improving air quality, encouraging healthy lifestyles through walking, cycling and other modes of travel.					has been and will continue to be, a positive scheme that will bring multiple health benefits to the city. A bike hire scheme is also a project that has been fully developed and is awaiting funding to implement it.
Tudalen 74 4	Collaborate with the South Wales Transport Commission to identify opportunities and alternatives to the M4 relief road and travel links.	The findings and outcomes of the Commission will contribute towards the long term goal of relieving congestion along the Newport section of the M4. The outcomes will enable the Council in collaboration with Welsh Government and other partners to identify opportunities to improve travel links across the city and the wider region whilst protecting the environment and improving the lives of Newport citizens.	<u>Strategic Recovery Aim 2</u> <u>Strategic Recovery Aim 3</u>	1 st April 2020	31 st March 2021	65%	<p>City Services' officers continue to work with the SEWTC with the consideration of sustainable measures to tackle congestion on the M4 in South East Wales.</p> <p>On the 16 July 2020 the Commission published its Emerging Conclusions Report setting out a range of conclusions and setting the scene for the final report due early next year. The authority was fully consulted on the draft and provided comment on both the content and conclusions.</p> <p>Clearly, the impact of M4 congestion affects people who live, work and travel along this corridor and severely impacts expeditious movement throughout the city, mainly through "rat running" to avoid congestion or traffic incidents.</p> <p>. The Emerging Conclusions report sets out 10 key areas of focus for future recommendations. These are:</p> <ul style="list-style-type: none"> • Rail network and stations; • Bus network and stations; • Active travel; • Integration across transport modes; • Regional transport governance; • Targeted road improvements; • Managing demand for the M4;

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
							<ul style="list-style-type: none"> • Freight management; • Workplace travel arrangements; • Land use and planning policy. <p>Each of these areas are the subject of ongoing, specific Commission discussion sessions, which will form the basis of the next stages of modelling and feasibility work to inform the final Report.</p>

4. Newport has sustainable, clean and safe environments for people to use and enjoy

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
Tudalen 76	Development of a long term Fleet Strategy that will support the Council's Carbon Management Plan to be net carbon neutral.	<p>The development of a long term Fleet Strategy will contribute towards the Council achieving the Welsh Government target of being a net carbon neutral organisation by 2030 and contribute towards improving the air quality of the city.</p> <p>The Fleet Strategy will support the Council to:</p> <ul style="list-style-type: none"> Contribute as a Public Services Board partner of becoming champions of sustainable travel. Moving towards using ultra low / electric vehicles Reduce grey / business mileage and expenses Ensure existing and future partnership arrangements with organisations also utilise low emission / electric vehicles. Utilise more efficient technologies for staff to work remotely or from home. 	<u>Strategic Recovery Aim 2</u>	1 st April 2020	31 st March 2021	50%	<p>The service area is monitoring very closely the manufacturing market place due to the continuing innovations in vehicle production in the electric vehicle arena.</p> <p>We have already procured over 20 electric vehicles and are progressing with further acquisitions as vehicles come to the end of their service life. There are still limitations in the Large Goods Vehicle market but the industry is moving at pace to produce efficient vehicles capable of the delivery of service the council and customers require.</p>
	Continuation of the Street Lighting LED projects across City Service assets.	Following the success the of the Street Lighting project in 2019/20, City Services will be looking to expand the work into City Services assets such car parks. This continuation will support the overall aim of reducing costs and improving the lighting across the city.					Future opportunities are identified and subject to available funding will be progressed in the future on council buildings and facilities.
2	Building on the delivery of the successful delivery of the Street Lighting LED project, rollout onto City services assets.		<u>Strategic Recovery Aim 2</u>	1 st April 2020	31 st March 2021	75%	

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
3	To undertake a Green Infrastructure Assessment of parks, open spaces across Newport.	The delivery of this action supports the requirement for the Council to comply with the Environment (Wales) Act 2016. This will also enable the Council to assess the quality of its parks and green spaces to direct future resources and planning on areas identified as requiring development	<u>Strategic Recovery Aim 3</u>	1 st April 2020	31 st March 2022	34%	<p>With our partners on the One Newport Public Service Board we have submitted and had confirmed a successful application to NRW for funding under the Strategic Allocated Funding. This funding will be used to commission a data gathering exercise to develop a repository database to record all green infrastructure in Newport, including parks, woodlands, canals, allotments, their biodiversity value, walking routes, sports facilities, accessibility, connections and green corridors, public rights of way, active travel routes, green roofs / green walls, coastal land and cemeteries and churchyards within city area.</p> <p>This exercise will be a first step towards assessment and management of the combined GI in the Authority and will be delivered through an external provider.</p>
4	To implement Public Space Protection Orders (PSPOs) Across the Council's parks, and sports pitches.	<p>The introduction of PSPOs into park spaces such as playgrounds, sports pitches and other designated green spaces will prevent acts of anti-social behaviour such as smoking, dog fouling, littering and other acts prescribed under the act.</p> <p>This will make green and open spaces safe places for Newport Citizens to enjoy and minimise the impact to the environment.</p>	Not applicable	1 st April 2020	31 st March 2021	51%	<p>Development of PSPO for open space and leisure sites is underway working with Newport Norse for mapping and site specific detail to ensure cover all user expectation. This includes balancing the requirement for public health protection with animal welfare particularly on sites where multiple leisure function takes place.</p> <p>Team have analysed legislation that has been passed or is in process with other welsh authorities and is finalising a lessons learned assessment before proceeding with the detail for our own orders in association with the public protection team.</p>

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
5	Delivery of new and improvement to existing play areas through section 106 and other capital funding.	Through the receipt of Section 106 funding and other capital funding sources the Council will continue to implement new play areas and other assets across communities in Newport as well as improving existing assets. The delivery of these schemes will support the Council's objective to build cohesive and sustainable communities, improve the health and wellbeing of citizens and contribute towards the city's economic growth.	<u>Strategic Recovery Aim 3</u>	1 st April 2020	31 st March 2021	55%	Works gone ahead at Marshfield Hall site, sorrel Drive, Glasllwch fields, Parry Drive, Frobisher road. Some complete.
6	Increase and improve Newport's urban tree coverage.	Natural Resources Wales Town Tree coverage report identified that 18% of Newport's urban area had urban woodland and amenity tree coverage. Additionally the Council is also faced with Ash dieback affecting its trees which results in trees having to cut down to prevent the risk of damage to property and spread to other healthy trees. In response the Council is committed to increase its tree coverage that will improve the urban environment, improve air quality and improve health and wellbeing of communities. In response to trees being cut as a result of ash dieback the Council is committed to replacing those trees.	<u>Strategic Recovery Aim 2</u> <u>Strategic Recovery Aim 3</u>	1 st April 2020	31 st March 2021	25%	Team have prepared to undertake tree planting works as part of the 2020-21 planting season. Trees will be planted to increase coverage.
7	Improvement to community green and	The Council's Environment and Leisure team will be undertaking various projects	<u>Strategic Recovery Aim 3</u>	1 st April 2020	31 st March 2021	51%	Data gathering has been completed and the work will feed into the project for assessment and improvement of

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
Tudalen 29	open spaces for amenity and leisure.	throughout the year involving local communities, groups and collaboration with other Council services to improve green and safe spaces. This includes actively working with and managing outdoor volunteer groups focussed on public right of way improvement and Countryside sites such as Fourteen Locks. Generating schemes with community and volunteer involvement such as community gardens in Belle Vue, Pill Unity scheme as well as other schemes identified throughout the year.					Green Infrastructure across the city. The input of volunteers on projects this year has been limited due to lockdown restrictions however some volunteering tasks have been completed where social distancing could be maintained
	Installation of refill points across Newport's parks and open spaces and encouragement of businesses to offer refill stations.	The installation of 4 new water fountains in parks will enable the Council to continue with its commitment as part of the national Refill campaign. This action will enable citizens to have easy access to water encouraging more healthy lifestyles as well as reducing the use of single use plastic by switching to refillable ones.	<u>Strategic Recovery Aim</u> <u>3</u>	1 st April 2020	31 st March 2021	20%	Water fountains installed at Belle Vue Park and in Beechwood. Further four installations were planned for 2020 at Tredegar Park, Glebelands, fourteen locks and riverside park however all installations are delayed due to COVID and will be installed over winter.

5. Develop customer focused services that are digital by design

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1 Tudalen 80	Support the Council to engage with residents and customers using the most appropriate channels and tools.	Review the customer services strategy outlining the council's approach to channel optimisation and demand management. Improve the accessibility for customers to access Council services through: Welsh Language, Digital, face to face and telephony.	Not Applicable	1 st April 2020	31 st March 2021	15%	A number of new forms have been added to the digital platform, increasing the number of services that customers can self-serve for. This has supported engagement during Covid-19 restrictions and reduced pressure on services across the Council. There have also been some work streams to adapt services to meet evolving guidance and requirements. Examples include: Forms for guidance and routing those who are shielding Amendments of existing forms to reflect changes to service provision HWRC appointments Library appointments Library Click and Collect Community Clean Up Bookings Scan Station Information Station Bookings
2	Support the delivery of strategic, cross-cutting projects.	My Newport project. Information Station project.	<u>Strategic Recovery Aim</u> <u>4</u>	1 st April 2020	31 st March 2021	2%	The main project that the service was supporting (moving face to face services from the Information Station to the Central Library) was effectively on hold for months due to Covid-19. The project is back up and running now but has changed significantly in scope, and Customer Experience are still working to understand what this means in terms of service provision and for residents.
3	Support the development of City Services operating systems and knowledge management to enable the Council effectively plan and direct services towards service demands.	The delivery of this action will enable City Services and other Council services to improve its efficiency in meeting the demands of Newport citizens. This also contributes towards the Council to improve its	<u>Strategic Recovery Aim</u> <u>4</u>	1 st April 2020	31 st March 2021	5%	Progress has been delayed due to the urgent requirement to make system and operational changes to support response to Covid-19.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
		knowledge management of Council Services to analyse current and future trends that will support future decision making and business cases.					
4	Support the provision of Benefits Service to Newport citizens that makes best use of the resources available.	Capita Connect integration. Transfer of HB enquiry lines to the Contact Centre. Maximise the use of automated and digitised services. Review of the Discretionary Housing Payments (DHP) policy.	Not Applicable	1 st April 2020	31 st March 2021	5%	Work on Capita Connect was delayed by interdependent project upgrading the Capita Connect financial system. When this was completed development work commenced. This is a complex project involving 2 suppliers and SRS resource. Development work is currently underway.
Tudalen 81	Further development of the complaint management system.	To meet Public Service Ombudsman requirements.	Not Applicable	1 st April 2019	31 st March 2021	90%	Staff were re-deployed and focussed on urgent work related to Covid-19. This work stream was paused during this time. It is likely that there will still be covid-related developments that are higher priority for the remainder of 2020.
6	Support the development of operational services across City Services. This will include a robust quality system from policies and procedures through to training and Quality Assessment. This will help to streamline processes, reduce duplication and demand, manage costs effectively and reduce risk.		Not Applicable	1 st April 2019	31 st March 2021	45%	There was a hiatus on this work stream for the first Quarter of the year due to Covid-19. Work has now recommenced.

Performance Measures as at end of Quarter 2 (30th September 2020)

At the Mid-year point there may be some performance measures that cannot be reported as they are reported annually i.e. 31st March and will be reported at the End of Year review. Additionally, due to Covid-19, there may also be some performance measures that are unable to be reported in this review or data is unavailable. These will be noted in the table below.

Performance Measure	Q2 Figure (or latest) 2020/21	Target 2020/21	Previous Year (Actual @ Quarter 4 2019/20)	Previous Year (Actual @ Quarter 2) 2019/20	Previous Year (Actual @Quarter 2) 2018/19	Comments
National: Percentage of Municipal waste re-used, recycled and composted	67.5%	65%	64%	69.4%	60.4%	
National: Kilograms of residual waste generated per person	77.15 kgs per person	170kgs/person (Q2 Target – 85 kgs per person)	42	39.25	48.66	
National: Percentage of Bi-monthly cleanliness inspections of highways and relevant land	100%	97%	92.97%	95%	97.50%	
National: Average number of days taken to clear fly tipping incidents.	1.67 days	2 days	1.38	1.42	1.74	
National: Visits to Sport and Leisure facilities per 1,000 population Note: Due to Covid 19, this measure will be updated once leisure services return.	Not available	7,800	0	1,817.8	1,924.7	Due to Covid-19 restrictions the Council and Newport Live have been unable to collate the data for the first six months of this financial year.
Percentage of municipal waste recycled at the HWRC	90.9%	70%	67.1%	65.8%	55.7%	
Number of Active Travel Journeys	150,005	260,000 (Q2 Target 130,000)	44,898	66,218	79,954	
Number of events held on a range of countryside, biodiversity and recycling related matters (Year to Date)	0	40	92	43	33	No events have been held this year due to Covid-19.
Total number of PCNs issued	6,664	N/A	N/A	N/A	N/A	
Number of PCNs Paid	Annual Measure	N/A	N/A	N/A	N/A	This data will be provided as part of the Council's end of year review.

Performance Measure	Q2 Figure (or latest) 2020/21	Target 2020/21	Previous Year (Actual @ Quarter 4 2019/20)	Previous Year (Actual @ Quarter 2) 2019/20	Previous Year (Actual @Quarter 2) 2018/19	Comments
Number of PCNs written off	10%	N/A	N/A	N/A	N/A	
Number of PCNs cancelled due to successful representation	Annual Measure	N/A	N/A	N/A	N/A	This data will be provided as part of the Council's end of year review.
Total number of customer transaction requests mediated (face to face).	32.8% (8,896)	28%	73.10%	79.53%	N/A	This is a challenging target and work to support the achievement of this target was put on hold in order to free up resource to mitigate against the impact of Covid.
Customer transactions requests online (or via self-service)	67.2% (18,203)	72%	33.33%	33.33%	N/A	This is a challenging target and work to support the achievement of this target was put on hold in order to free up resource to mitigate against the impact of Covid.
Customer Contact Centre average wait time main.	195 Seconds (3 minutes 15 secs)	300 Seconds (5 minutes)	279 Seconds	251 Seconds	271 Seconds	
Customer Contact Centre average wait time – Welsh	89 Seconds (1 minute 29 secs)	300 Seconds (5 minutes)	42 Seconds	113 Seconds	156 Seconds	
Customer Contact Centre average wait time – Council Tax	462 Seconds (7 minutes 42 secs)	600 Seconds (10 minutes)	685 Seconds	654 Seconds	828 Seconds	
Customer Contact Centre average wait time – Social Services	40 Seconds	110 Seconds (1 minute 50 secs)	62 Seconds	78 Seconds	48 Seconds	
Percentage first call resolutions	31.9%	60%	89.1%	71.2%	N/A	This is a challenging target and many of the additional forms and services added in the first half of the year supported back office services to meet the demands of Covid. Whilst this was essential work it is counter-productive to the achievement of the target which aims to provide the required service to the customer without needing to hand them off to other teams.

Performance Measures

<div></div>	Green – Performance is above Target
<div></div>	Amber RAG – Performance is below Target (0-15%)
<div></div>	Red RAG – Performance is Under achieving (+15%)
<div>?</div>	Unknown RAG (Data missing)

City Services Service Plan 2018-22 (2020/21)

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Introduction & Background

The Well-being for Future Generations (Wales) Act 2015 requires all public sector bodies to set Well-being objectives in their Corporate Plans. Newport City Council's Corporate Plan 2017-22 has set four Well-being objectives that supports the delivery of Wales' Well-being Goals:

1. To improve skills, educational outcomes and employment opportunities;
2. To promote economic growth and regeneration whilst protecting the environment;
3. To enable people to be healthy, independent and resilient; and

Newport's Strategic Recovery Aims

At the start of 2020, Wales faced a Covid 19 pandemic which has impacted on the way which Newport Council delivers its services to communities. The Council's initial response was to protect frontline services, support the vulnerable in the community and ensure continuity of services. On the Council's road to recovery and reinstatement of services, Newport Council has established [Strategic Recovery Aims](#) that will enable the Council to learn from the impacts that Covid 19 caused, the new and emerging challenges that services face and the opportunities that have emerged from new ways of working. These Aims will support the Council's Corporate Plan and this Service Plan will support the delivery of these aims.

City Services

City Services deliver essential public services to the City of Newport, that impact on every resident, business and visitor within the city. It is widely accepted that the reliability and quality of these services significantly influences stakeholder perception of the Council and the City as a place to live, visit or do business. The wide range of services not only affects the quality of life and wellbeing of our communities but also impact positively on objectives such as social inclusion, community safety and the local economy.

Newport has seen its population increase from 137,642 in 2001 to 153,302 in 2018 (ONS Mid-year population estimates) alongside growth in new businesses and housing developments. By 2030, the Newport's population is projected to increase further to 162,072 (Stats Wales). This growth is contributing towards the Council's objective as a place for citizens to live, visit or do business in Newport. But this also places increasing demands on essential frontline services and infrastructure across this city alongside a reduction in the Council's funding, financial pressures and service area's resources. In addition, there is an increased pressure for the service to consider the long term sustainability of the City and the preventative action to minimise environmental impacts which communities live, visit and work.

To mitigate the impact of these pressures, it is essential that we continue to focus on service improvements that will deliver a modern, effective and well-managed service that meets stakeholder's needs and aspirations now and in the future. However, we cannot do this alone and requires the service to work in partnership with other public sector bodies, private sector and not for profit sector to help us achieve our goals. This may also require the Council to make difficult decisions around prioritising the statutory and non-statutory services that are currently delivered to ensure that we meet our duties as a public body but also adding value to the citizens of Newport. Therefore it is essential that communities and other stakeholders are involved throughout the process and enable the Council to achieve its objectives.

City Services is committed to ensuring that it embraces new technologies, innovations and opportunities to realise efficiencies, reduce the cost of service delivery and generate income for the Council. There is also a realisation that efficiencies purely from improving service delivery will over time become limited. Therefore City Services will be focused on service demand and more importantly, demand management.

Highways and Engineering Services:

- Highway Maintenance - Reactive and planned maintenance of roads, footways and footpaths
- Drainage Maintenance - Highway and land drainage maintenance
- Highway Safety Inspectorate - Statutory safety inspections of highway assets
- Fleet Management - Management of fleet maintenance, telematics, usage and procurement
- Engineering Projects Team - Design and management of capital engineering projects
- Car Parks - Administration of the city's multi story, surface car parks and business parking facilities
- Civil Parking Enforcement – carrying out enforcement duties throughout the city.
- Highway development control - The Highway Development Control Team carries out duties as the Highway Authority and statutory consultee on Planning Applications that have an impact on highways and transport. We also control highway development, new highway adoptions and lead on major transport related initiatives.
- Highway Safety and Traffic Orders - Promote and ensure highway and transportation related safety through accident reduction initiatives, education and control of use via creation of traffic regulation orders

- Safety Education and Training - Providing education and training resources for people who live and work in the City and running training throughout the year to highlight the importance of road safety, focusing on drivers, riders, cyclists and pedestrians. The aim is to make the roads safer for everyone to use.
- Street lighting - Provision and maintenance of street lighting and illuminated signage on the adopted highway network
- Traffic Signals - Provision and maintenance of all traffic control systems and controlled crossings
- Traffic Signage - Maintenance of all highway related signage and carriageway markings
- Structural Engineering - Inspection and maintenance of all the city's highway bridges, retaining structures, structures and culverts
- Street Works - Operates under The New Roads and Street Works Act 1991 (NRSWA), and supported by relevant Regulations and Codes of Practice, provides a legislative framework for works in the highway by undertakers (including utility companies) and works for road purposes
- Water Management - The Council is LLFA for Newport. (Lead Local Flood Authority) Responsible for leading on the coordination of flood risk management across the city
- Sustainable Drainage Approval Board (SAB) – Statutory function that approves all new developments over 100sq meters
- Asset Management - Provides the means for the authority to understand the value and liability of the significant highway asset base and make the correct strategic decisions to ensure protection and full exploitation of the potential of each asset.
- School crossing patrols Passenger Transport Services - Provides a range of transport services to Schools, general public, communities and Social Services dependant on the needs of the user.
- Client role for Newport Bus Station.

Waste and Cleansing Services:

- Household services - the department provides the following collection services:
 - 1) Collections for all recyclable materials (plastics, paper, cans, glass, textiles, small electrical items) and food waste. This service is provided by Wastesavers in partnership with the Council.
 - 2) Collections for residual and garden waste. These services are provided in house.
- Trade services - the Council offers a chargeable collection service for businesses, for residual waste and mixed dry recyclables
- Special collections - the department also provides collections of bulky items directly from the residents' home; this service needs to be booked in advance and is subject to a fee.
- Recycling activities - the Council also organises all kinds of different campaigns and activities, to promote recycling across the whole City. For instance, the delivery of specific communications and door knocking campaigns, and activities in schools.
- Waste Education and Enforcement - the Council has a small team of enforcement and engagement officers that help tackle fly tipping issues and ensure that waste is recycled/disposed of appropriately
- Household Waste Recycling Centre and bring banks - the department runs the Council's HRWC, located at Docksway site, where residents can take a wide range of different materials to be recycled or reused, free of charge. There is also a reuse shop located on site, where residents can purchase a variety of reused products in good condition. Additionally, there are a number of bring banks distributed across the City where citizens can also dispose of their recyclable waste.
- Landfill Site - the Council runs its own landfill site, located at Docks Way, where some residual waste that can't be recycled is disposed of; the site is also open to commercial clients, providing income for the Council. The site also includes a dedicated cell for the disposal of hazardous, asbestos contaminated material
- Cleansing Services - Street Cleansing, removal of litter and graffiti and weed spraying

Environment and Leisure Services

- Access Development and Rights of Way - Statutory services to maintain and improve the Public Rights of Way Network, comply with duties under CROW Act 2000, Active Travel (Wales) Act 2013 and Environment (Wales) Act 2016.
- Countryside Services - management of Nature Reserves and the Authority's Sites of Interest for Nature Conservation. Coordination of volunteering groups and Outdoor activities and events such as guided walks
- Arboriculture services - management of the Authority's liability in relation to trees and woodlands in council ownership and TPO function
- Ecology Services - specialist ecological advice for all council service areas particularly planning. Conservation management for council sites.
- Biodiversity and Education - providing opportunities for schools and other groups to undertake outdoor and environmental education within school grounds and other outdoor locations. Developing and using grounds for activities including curriculum specific sessions, Forest School, Bush craft, recycling activities and teacher training.
- Landscape Services - provision of landscape and environmental input into planning services at policy and development control
- Bereavement Services - burial services, management of four city cemeteries and regional Crematorium
- Parks and Recreation Management - strategic and operational management of the city's formal and informal parks, play areas and open space sites
- Allotments – management of the city Allotment Sites and guidance for self-managed allotments
- Grounds Maintenance - Maintenance of trees, grass and soft estate
- City Leisure facilities
- Riverfront Theatre

Customer Services

- Housing Benefits – Customer Services deliver administration of Housing Benefits, Universal Credit and Discretionary Housing Payment funds on behalf of the Department of Work and Pensions, in accordance with Central Government regulations and legislation. This includes a phone and face to face service.
- Administration of Council Tax Reduction Scheme under the Council's adopted policy in line with Welsh Government guidance.
- Face to Face service – Customer Services provide a face to face service to Newport residents providing an immediate response to 60%+ of all enquiries and handing remaining enquiries to the on-site services or back offices for resolution. Supporting customers to access the internet for self-service Council enquiries and other key services in the area.
Customer Services also provide a Reception service at the Main Entrance for the Civic Centre. Customer Services provide these services on behalf of all service areas in the Council, covering all types of enquiries and services provided.
- City Contact Centre – Customer Services providing a telephone, text and email service for Newport residents providing an immediate response to 60%+ of all enquiries and handing remaining enquiries to back offices for resolution. Promoting self-service options to residents as appropriate. Customer Services provide these services on behalf of all service areas in the Council, covering all types of enquiries and services provided.
- Corporate and Social Services complaints – Co-ordinating and managing the Council's Compliments, Comments and Complaints policy and associated procedures; including assessing complaints received to establish the appropriate framework/s they are assigned to for resolution. Providing consultancy, advice and guidance to all members of staff on policy, procedure and legislation related to complaints. Support all service areas to provide a customer sensitive and effective response to complaints and representations from the public which ensures the council meets its statutory obligations, in accordance with relevant legislation; including the development of service specific strategies and policies. Liaising with the Public Services Ombudsman for Wales to provide regular reports and updates.

- Operations Support – Developing services that offer customers, citizens and businesses the services they need through the most appropriate channel. Supporting all service areas to develop more effective and efficient use of technologies and information, including the Council's online services.
Providing support to City Services operations so that they can meet current performance targets and future requirements.

Finance

The Council's budget for 2020/21 was agreed at [Council](#) on 27th February 2020. In 2020/21 City Services base revenue budget has been set as £24,673,000. For the financial year 2019/20 the budget for City Services was set as £23,722,000.

Major Programmes and Projects

To support the delivery of the Council's Corporate Plan 2017-22 objectives, City Services is delivering the following projects:

Programme / Project Name	Brief Programme / Project Description and how it supports the Corporate Plan.	Wellbeing Objective(s) that it supports	Does this project support the Strategic Recovery Aim(s)	Corporate Theme(s)	Programme / Project Start Date	Anticipated Programme / Project Completion Date
Vehicle Mitigation City Centre	The delivery of this project supports the Council's objective of regenerating the city centre. This will result in the implementation of physical vehicle mitigation measures within Newport City Centre that will make pedestrianised areas safe and attractive for visitors to use.	Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment Wellbeing Objective 3 -To be healthy, independent and resilient. Wellbeing Objective 4 - Build cohesive and sustainable communities	Strategic Recovery Aim 2	Thriving City Resilient Communities	1 st January 2021	30 th March 2022
My Newport Development	Maximising the My Newport platform to support City Services in delivering against the Council's aims and objectives under the Modernised Council board. <ul style="list-style-type: none"> Mobile working Paperless processes Robust management information Rationalisation of systems Customer accounts Self-service 	Wellbeing Objective 4 – To build cohesive and sustainable communities	Strategic Recovery Aim 4	Modernised Council	1 st October 2019	30 th September 2020
Active Travel programme	This programme is the delivery 11 projects across Newport as part of the	Wellbeing Objective 1 – To promote economic growth and	Strategic Recovery Aim 3	Thriving City	1 st April 2019	31 st March 2021

Programme / Project Name	Brief Programme / Project Description and how it supports the Corporate Plan.	Wellbeing Objective(s) that it supports	Does this project support the Strategic Recovery Aim(s)	Corporate Theme(s)	Programme / Project Start Date	Anticipated Programme / Project Completion Date
	<p>Active Travel grant programme. The delivery of these projects is to provide citizens alternative modes of travel across the city and to move away from using cars. This includes additional WG funding for city centre active travelling.</p> <p>The benefits of these projects is wide ranging including health, improving air quality, community safety, tackling poverty and contribute towards improving the economy of the city.</p>	<p>regeneration whilst protecting the environment.</p> <p>Wellbeing Objective 3 – To enable people to be healthy, independent and resilient.</p> <p>Wellbeing Objective 4 – To build cohesive and sustainable communities.</p>				
New Household Waste Recycling Facility	<p>The Council has a long term Waste Strategy aligned with the Welsh Government's overarching strategy 'Towards Zero Waste'.</p> <p>The development of a second waste recycling facility will support the Council's Corporate Plan commitment, contribute towards achieving Welsh Government targets and ease congestion on the SDR road.</p>	Wellbeing Objective 2 – To economic growth and regeneration whilst protecting the environment.	Strategic Recovery Aim 2	Thriving City	1 st April 2019	31 st March 2022

Service Plan Objectives and Actions 2020/21

City Services has set 5 Objectives to deliver in 2020/21:

Objective 1 (New) - Introduction of Vehicle Mitigation Measures within Newport City Centre

Objective 2 - Continuous improvement of recycling performance

Objective 3 – Improve travel and connectivity across the city

Objective 4 (New) – Newport has sustainable, clean and safe environments for people to use and enjoy.

Objective 5 - Develop customer focused services that are digital by design

Objective 1		Introduction of Vehicle Mitigation Measures within Newport City Centre				
Objective Outcome(s)		The delivery of this project supports the Council's objective of regenerating the city centre. This will result in the implementation of physical vehicle mitigation measures within Newport City Centre that will make pedestrianised areas safe and attractive for visitors to use.				
		Measures will include, but not restricted to PAS rated permanent and retractable bollards				
What Well-being Objective(s) does this objective support?		Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment Wellbeing Objective 3 -To be healthy, independent and resilient. Wellbeing Objective 4 - Build cohesive and sustainable communities				
What Corporate Theme(s) does this objective support?		Thriving City Resilient Communities				
Action No.	Action Description	Action Outcome(s)	Does the action support the delivery of the Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
1	Identify funding source to deliver the required Hostile Vehicle Mitigation.	Following the decision by Welsh Government not to match fund Newport's HVM project and the budget pressures as a result of the COVID 19 pandemic, funding for this project has not been realised	<u>Strategic Recovery Aim 2</u>	Head of City Services	1 st April 2020	1 st January 2021
Tudalen 91	Recommence project following temporary cessation due to funding uncertainties and COVID 19 impact.	Re engage with all stakeholders including specialist consultants and contractors engaged prior to March 2019. Refresh estimates and works programmes. Agree final detailed design	<u>Strategic Recovery Aim 2</u>	Senior Strategy Manager	1 st January 2021	31 st March 2021
3	Construction of physical measures within the city centre.	The delivery of the action will be undertaken in collaboration with the preferred contractor. Throughout this process, stakeholder consultations will be undertaken and involved to ensure that all necessary consents and agreements (statutory and non-statutory) are considered.	Not Applicable	Senior Strategy Manager	1 st April 2021	31 st March 2022
4	Collaborate with key partners to confirm of hours of operation including any Traffic Regulation Order (TRO) changes implemented to restrict vehicular access.	To support the implementation of the physical measures in the city centre the delivery of this action ensure necessary Traffic Regulation Order (TRO) is in place.	Not Applicable	Senior Strategy Manager	1 st April 2020	31 st March 2021

Objective 1		Introduction of Vehicle Mitigation Measures within Newport City Centre				
Objective Outcome(s)		The delivery of this project supports the Council's objective of regenerating the city centre. This will result in the implementation of physical vehicle mitigation measures within Newport City Centre that will make pedestrianised areas safe and attractive for visitors to use. Measures will include, but not restricted to PAS rated permanent and retractable bollards				
What Well-being Objective(s) does this objective support?		Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment Wellbeing Objective 3 -To be healthy, independent and resilient. Wellbeing Objective 4 - Build cohesive and sustainable communities				
What Corporate Theme(s) does this objective support?		Thriving City Resilient Communities				
Action No.	Action Description	Action Outcome(s)	Does the action support the delivery of the Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
Tudalen 92		This action will be achieved through: <ul style="list-style-type: none"> • Consultation with stakeholders on proposed hours of operation. • Collaboration with Gwent Police and Civil Contingencies. • Statutory advertisement of new TRO. • Implementation of new TRO. 				
5	Agree and implement a protocol for operation of scheme into business as usual.	Through collaboration with Public Protection and prior to implementation we shall develop protocols to operate the new measures and Traffic Regulation Orders. As part of the Council's Constitution these will be approved by Council before implementation.	Not Applicable	Senior Strategy Manager	1 st September 2021	30 th November 2021

Objective 2		Continuous improvement of recycling performance				
Objective Outcome(s)		<p>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.</p> <p>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</p> <p>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.</p>				
What Well-being Objective(s) does this objective support?		Wellbeing Objective 2				
What Corporate Theme(s) does this objective support?		Thriving City				
Action No.	Action Description	Action Outcome(s)	Does the action support the delivery of Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
1 Tudalen 93 2	Waste Strategy: yearly monitoring of annual actions plans	Review overarching waste strategy to measure progress and results over time, as well as monitor the implementation and impact of the different activities and actions deriving from it.	Not Applicable	Service Manager Waste & Cleansing	1 st April 2019	31 st March 2021
	Improve trade waste services: 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	<p>The delivery of this action will enable the Council to:</p> <ul style="list-style-type: none"> Contribute towards meeting landfill diversion targets. Provide extensive recycling services for businesses and trade waste. Collaborate and involve the business sector to identify opportunities and barriers to improving recycling rates for trade waste. 	Not Applicable	Service Manager Waste & Cleansing	1 st January 2020	31 st March 2022
	Build a new household waste recycling centre: Finalise site search Finalise design and determine final project costs Approval for final project and financing options Construction phase	The delivery of this action contributes towards the Council's Corporate commitment of building a new household waste facility and delivery of the Council's Waste Strategy. This will enable the Council to:	Not Applicable	Service Manager Waste & Cleansing	1 st January 2020	31 st March 2022

Objective 2		Continuous improvement of recycling performance				
Objective Outcome(s)		<p>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.</p> <p>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</p> <p>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.</p>				
What Well-being Objective(s) does this objective support?		Wellbeing Objective 2				
What Corporate Theme(s) does this objective support?		Thriving City				
Action No.	Action Description	Action Outcome(s)	Does the action support the delivery of Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
Tudalen 94		<ul style="list-style-type: none"> • Increase recycling performance and work towards achieving the Welsh Government zero waste target. • Improve access for Newport citizens to recycle their waste and build on community pride in the city. • Supports the Council's Waste Strategy to provide extensive recycling services. 				
4	Increase recycling from flats collections.	<p>In delivering this action, we will involve and enable citizens living in flats across the city to increase their contribution towards improving their recycling performance. This will also contribute towards:</p> <ul style="list-style-type: none"> • Improve the environment, and community cohesion of residents living in flats and surrounding areas. • Reduce the impact of fly-tipping around flats and surrounding area. 	Not Applicable	Service Manager Waste & Cleansing	1 st April 2020	31 st March 2021

Objective 2		Continuous improvement of recycling performance				
Objective Outcome(s)		<p>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.</p> <p>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</p> <p>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.</p>				
What Well-being Objective(s) does this objective support?		Wellbeing Objective 2				
What Corporate Theme(s) does this objective support?		Thriving City				
Action No.	Action Description	Action Outcome(s)	Does the action support the delivery of Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
		<ul style="list-style-type: none"> Enable the Council to achieve its recycling targets. 				

Objective 3		Improve travel and connectivity across the city				
Objective Outcome(s)		<p>The delivery of this objective will contribute towards the long term objective of creating and encouraging an environment where public transport, walking and cycling is prioritised over the use of the car.</p> <p>Through the delivery of different projects such as Active Travel, and the South Wales Transport Commission, this will also have an impact on improving the health and wellbeing of Newport citizens, improving the air quality across the city and improve the resilience of communities to adapt to climate change.</p> <p>This will also contribute towards the Newport Offer and Economic Growth Strategy to attract businesses, visitors and residents into the city as place to live, work and play.</p>				
What Well-being Objective(s) does this objective support?		<p>Wellbeing Objective 2 - Promote economic growth and regeneration whilst protecting the environment</p> <p>Wellbeing Objective 3 - Enable people to be healthy, independent and resilient</p> <p>Wellbeing Objective 4 - Build cohesive and sustainable communities</p>				
What Corporate Theme(s) does this objective support?		<p>Thriving City</p> <p>Resilient Communities</p>				
Action No.	Action Description	Action Outcome(s)	Does the action support the delivery of Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
Tudalen-96	Undertake actions to discharge duties placed on local authorities under the Active Travel Act including publishing and promoting the integrated network map.	The Council is required to maintain and update the Existing Route Map (ERM) and the Integrated Network Map (INM). This enables the Council to promote Active Travel routes across the City and enable citizens and visitors to use alternative travel links other than the car.	<u>Strategic Recovery Aim 3</u>	Service Manager Environment & Leisure	1 st April 2020	31 st March 2021
2	Undertake and deliver Active Travel projects across Newport agreed as part of the local transport fund allocation.	All works agreed as part of funding allocation will be delivered in year. Bid submissions for funding in 2020-21 have been submitted. The delivery of these projects across the city will contribute towards enabling the city to use more public transport, walking and cycling over the use of the car.	<u>Strategic Recovery Aim 3</u>	Service Manager Environment & Leisure	1 st April 2020	31 st March 2021
3	Work collaboratively with partners and the community to achieve regional and local improvements that will deliver long term health and environmental benefits.	Working collaboratively with Public Service Board partners including the Public Health Board, and other regional groups e.g. Sustainable Travel Group, Cardiff Capital Region	<u>Strategic Recovery Aim 3</u>	Service Manager Environment & Leisure	1 st April 2020	31 st March 2021

Objective 3		Improve travel and connectivity across the city				
Objective Outcome(s)		<p>The delivery of this objective will contribute towards the long term objective of creating and encouraging an environment where public transport, walking and cycling is prioritised over the use of the car.</p> <p>Through the delivery of different projects such as Active Travel, and the South Wales Transport Commission, this will also have an impact on improving the health and wellbeing of Newport citizens, improving the air quality across the city and improve the resilience of communities to adapt to climate change.</p> <p>This will also contribute towards the Newport Offer and Economic Growth Strategy to attract businesses, visitors and residents into the city as place to live, work and play.</p>				
What Well-being Objective(s) does this objective support?		<p>Wellbeing Objective 2 - Promote economic growth and regeneration whilst protecting the environment</p> <p>Wellbeing Objective 3 - Enable people to be healthy, independent and resilient</p> <p>Wellbeing Objective 4 - Build cohesive and sustainable communities</p>				
What Corporate Theme(s) does this objective support?		<p>Thriving City</p> <p>Resilient Communities</p>				
Action No.	Action Description	Action Outcome(s)	Does the action support the delivery of Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
Tudalen 97		<p>to design and develop sustainable plans to improve travel links and connectivity across the region.</p> <p>This also contributes towards local projects such as Active Travel, Sustrans, 21st Century Schools to improve access and travel links for communities. This also enables environmental benefits through improving air quality, encouraging healthy lifestyles through walking, cycling and other modes of travel.</p>				
4	Collaborate with the South Wales Transport Commission to identify opportunities and alternatives to the M4 relief road and travel links.	The findings and outcomes of the Commission will contribute towards the long term goal of relieving congestion along the Newport section of the M4. The outcomes will enable the Council in collaboration with Welsh Government and other partners to identify opportunities to improve travel links across the city and the wider region whilst protecting	<p><u>Strategic Recovery Aim 2</u></p> <p><u>Strategic Recovery Aim 3</u></p>	Senior Strategy Manager	1 st April 2020	31 st March 2021

Objective 3		Improve travel and connectivity across the city				
Objective Outcome(s)		<p>The delivery of this objective will contribute towards the long term objective of creating and encouraging an environment where public transport, walking and cycling is prioritised over the use of the car.</p> <p>Through the delivery of different projects such as Active Travel, and the South Wales Transport Commission, this will also have an impact on improving the health and wellbeing of Newport citizens, improving the air quality across the city and improve the resilience of communities to adapt to climate change.</p> <p>This will also contribute towards the Newport Offer and Economic Growth Strategy to attract businesses, visitors and residents into the city as place to live, work and play.</p>				
What Well-being Objective(s) does this objective support?		<p>Wellbeing Objective 2 - Promote economic growth and regeneration whilst protecting the environment</p> <p>Wellbeing Objective 3 - Enable people to be healthy, independent and resilient</p> <p>Wellbeing Objective 4 - Build cohesive and sustainable communities</p>				
What Corporate Theme(s) does this objective support?		<p>Thriving City</p> <p>Resilient Communities</p>				
Action No.	Action Description	Action Outcome(s)	Does the action support the delivery of Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
		the environment and improving the lives of Newport citizens.				

Tudalen 98

Objective 4		Newport has sustainable, clean and safe environments for people to use and enjoy.				
Objective Outcome(s)		<p>The delivery of this objective cuts across different services and projects delivered by City Services and in collaboration with other Council service areas, Public Service Board partners and community groups. Delivery of these services and projects contributes towards:</p> <ul style="list-style-type: none"> • Achieving the Welsh Government target of public sector bodies producing net carbon neutral emissions by 2030; • Improving access to quality green spaces and parks across the city; • The Newport Offer as a safe place for residents, businesses, and visitors to live and work. • Improving spaces for communities to use and Council's Wellbeing Objectives to promote economic growth, regeneration and protecting the environment. • Improve health and wellbeing of Newport citizens. • Improving the sustainability, resilience and cohesion of communities. 				
What Well-being Objective(s) does this objective support?		<p>Wellbeing Objective 2 - Promote economic growth and regeneration whilst protecting the environment Wellbeing Objective 3 - Enable people to be healthy, independent and resilient Wellbeing Objective 4 - Build cohesive and sustainable communities</p>				
What Corporate Theme(s) does this objective support?		<p>Thriving City Resilient Communities Modernised Council</p>				
Action No.	Action Description	Action Outcome(s)	Does the Action support the Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
Tudalen 99 1	Development of a long term Fleet Strategy that will support the Council's Carbon Management Plan to be net carbon neutral.	<p>The development of a long term Fleet Strategy will contribute towards the Council achieving the Welsh Government target of being a net carbon neutral organisation by 2030 and contribute towards improving the air quality of the city.</p> <p>The Fleet Strategy will support the Council to:</p> <p>Contribute as a Public Services Board partner of becoming champions of sustainable travel.</p> <p>Moving towards using ultra low / electric vehicles</p> <p>Reduce grey / business mileage and expenses</p> <p>Ensure existing and future partnership arrangements with organisations also utilise low emission / electric vehicles.</p>	<u>Strategic Recovery Aim 2</u>	Highways & Engineering Service Manager	1 st April 2020	31 st March 2021

Objective 4		Newport has sustainable, clean and safe environments for people to use and enjoy.				
Objective Outcome(s)		<p>The delivery of this objective cuts across different services and projects delivered by City Services and in collaboration with other Council service areas, Public Service Board partners and community groups. Delivery of these services and projects contributes towards:</p> <ul style="list-style-type: none"> • Achieving the Welsh Government target of public sector bodies producing net carbon neutral emissions by 2030; • Improving access to quality green spaces and parks across the city; • The Newport Offer as a safe place for residents, businesses, and visitors to live and work. • Improving spaces for communities to use and Council's Wellbeing Objectives to promote economic growth, regeneration and protecting the environment. • Improve health and wellbeing of Newport citizens. • Improving the sustainability, resilience and cohesion of communities. 				
What Well-being Objective(s) does this objective support?		Wellbeing Objective 2 - Promote economic growth and regeneration whilst protecting the environment Wellbeing Objective 3 - Enable people to be healthy, independent and resilient Wellbeing Objective 4 - Build cohesive and sustainable communities				
What Corporate Theme(s) does this objective support?		Thriving City Resilient Communities Modernised Council				
Action No.	Action Description	Action Outcome(s)	Does the Action support the Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
100		Utilise more efficient technologies for staff to work remotely or from home.				
2	<p>Continuation of the Street Lighting LED projects across City Service assets.</p> <p>Building on the delivery of the successful delivery of the Street Lighting LED project, rollout onto City services assets.</p>	Following the success the of the Street Lighting project in 2019/20, City Services will be looking to expand the work into City Services assets such car parks. This continuation will support the overall aim of reducing costs and improving the lighting across the city.	<u>Strategic Recovery Aim 2</u>	Highways & Engineering Service Manager.	1 st April 2020	31 st March 2021
3	To undertake a Green Infrastructure Assessment of parks, open spaces across Newport.	The delivery of this action supports the requirement for the Council to comply with the Environment (Wales) Act 2016. This will also enable the Council to assess the quality of its parks and green spaces to direct future resources and planning on areas identified as requiring development	<u>Strategic Recovery Aim 3</u>	Service Manager Environment & Leisure	1 st April 2020	31 st March 2022

Objective 4		Newport has sustainable, clean and safe environments for people to use and enjoy.				
Objective Outcome(s)		<p>The delivery of this objective cuts across different services and projects delivered by City Services and in collaboration with other Council service areas, Public Service Board partners and community groups. Delivery of these services and projects contributes towards:</p> <ul style="list-style-type: none"> • Achieving the Welsh Government target of public sector bodies producing net carbon neutral emissions by 2030; • Improving access to quality green spaces and parks across the city; • The Newport Offer as a safe place for residents, businesses, and visitors to live and work. • Improving spaces for communities to use and Council's Wellbeing Objectives to promote economic growth, regeneration and protecting the environment. • Improve health and wellbeing of Newport citizens. • Improving the sustainability, resilience and cohesion of communities. 				
What Well-being Objective(s) does this objective support?		<p>Wellbeing Objective 2 - Promote economic growth and regeneration whilst protecting the environment Wellbeing Objective 3 - Enable people to be healthy, independent and resilient Wellbeing Objective 4 - Build cohesive and sustainable communities</p>				
What Corporate Theme(s) does this objective support?		<p>Thriving City Resilient Communities Modernised Council</p>				
Action No.	Action Description	Action Outcome(s)	Does the Action support the Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
Tudalen 101 4	To implement Public Space Protection Orders (PSPOs) Across the Council's parks, and sports pitches.	<p>The introduction of PSPOs into park spaces such as playgrounds, sports pitches and other designated green spaces will prevent acts of anti-social behaviour such as smoking, dog fouling, littering and other acts prescribed under the act.</p> <p>This will make green and open spaces safe places for Newport Citizens to enjoy and minimise the impact to the environment.</p>	Not applicable	Service Manager Environment & Leisure	1 st April 2020	31 st March 2021
5	Delivery of new and improvement to existing play areas through section 106 and other capital funding.	Through the receipt of Section 106 funding and other capital funding sources the Council will continue to implement new play areas and other assets across communities in Newport as well as improving existing assets. The delivery	<u>Strategic Recovery Aim 3</u>	Service Manager Environment & Leisure	1 st April 2020	31 st March 2021

Objective 4		Newport has sustainable, clean and safe environments for people to use and enjoy.				
Objective Outcome(s)		<p>The delivery of this objective cuts across different services and projects delivered by City Services and in collaboration with other Council service areas, Public Service Board partners and community groups. Delivery of these services and projects contributes towards:</p> <ul style="list-style-type: none"> • Achieving the Welsh Government target of public sector bodies producing net carbon neutral emissions by 2030; • Improving access to quality green spaces and parks across the city; • The Newport Offer as a safe place for residents, businesses, and visitors to live and work. • Improving spaces for communities to use and Council's Wellbeing Objectives to promote economic growth, regeneration and protecting the environment. • Improve health and wellbeing of Newport citizens. • Improving the sustainability, resilience and cohesion of communities. 				
What Well-being Objective(s) does this objective support?		<p>Wellbeing Objective 2 - Promote economic growth and regeneration whilst protecting the environment Wellbeing Objective 3 - Enable people to be healthy, independent and resilient Wellbeing Objective 4 - Build cohesive and sustainable communities</p>				
What Corporate Theme(s) does this objective support?		<p>Thriving City Resilient Communities Modernised Council</p>				
Action No.	Action Description	Action Outcome(s)	Does the Action support the Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
Tubalen 102		of these schemes will support the Council's objective to build cohesive and sustainable communities, improve the health and wellbeing of citizens and contribute towards the city's economic growth.				
6	Increase and improve Newport's urban tree coverage.	<p>Natural Resources Wales Town Tree coverage report identified that 18% of Newport's urban area had urban woodland and amenity tree coverage. Additionally the Council is also faced with Ash dieback affecting its trees which results in trees having to cut down to prevent the risk of damage to property and spread to other healthy trees.</p> <p>In response the Council is committed to increase its tree coverage that will improve the urban environment, improve air</p>	<p><u>Strategic Recovery Aim 2</u></p> <p><u>Strategic Recovery Aim 3</u></p>	Service Manager Environment & Leisure	1 st April 2020	31 st March 2021

Objective 4		Newport has sustainable, clean and safe environments for people to use and enjoy.				
Objective Outcome(s)		<p>The delivery of this objective cuts across different services and projects delivered by City Services and in collaboration with other Council service areas, Public Service Board partners and community groups. Delivery of these services and projects contributes towards:</p> <ul style="list-style-type: none"> • Achieving the Welsh Government target of public sector bodies producing net carbon neutral emissions by 2030; • Improving access to quality green spaces and parks across the city; • The Newport Offer as a safe place for residents, businesses, and visitors to live and work. • Improving spaces for communities to use and Council's Wellbeing Objectives to promote economic growth, regeneration and protecting the environment. • Improve health and wellbeing of Newport citizens. • Improving the sustainability, resilience and cohesion of communities. 				
What Well-being Objective(s) does this objective support?		<p>Wellbeing Objective 2 - Promote economic growth and regeneration whilst protecting the environment Wellbeing Objective 3 - Enable people to be healthy, independent and resilient Wellbeing Objective 4 - Build cohesive and sustainable communities</p>				
What Corporate Theme(s) does this objective support?		<p>Thriving City Resilient Communities Modernised Council</p>				
Action No.	Action Description	Action Outcome(s)	Does the Action support the Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
Tudalen 103		quality and improve health and wellbeing of communities. In response to trees being cut as a result of ash dieback the Council is committed to replacing those trees.				
7	Improvement to community green and open spaces for amenity and leisure.	The Council's Environment and Leisure team will be undertaking various projects throughout the year involving local communities, groups and collaboration with other Council services to improve green and safe spaces. This includes actively working with and managing outdoor volunteer groups focussed on public right of way improvement and Countryside sites such as Fourteen Locks. Generating schemes with community and volunteer involvement such as community gardens in Belle Vue, Pill Unity scheme as well	<u>Strategic Recovery Aim 3</u>	Service Manager Environment & Leisure	1 st April 2020	31 st March 2021

Objective 4		Newport has sustainable, clean and safe environments for people to use and enjoy.				
Objective Outcome(s)		<p>The delivery of this objective cuts across different services and projects delivered by City Services and in collaboration with other Council service areas, Public Service Board partners and community groups. Delivery of these services and projects contributes towards:</p> <ul style="list-style-type: none"> • Achieving the Welsh Government target of public sector bodies producing net carbon neutral emissions by 2030; • Improving access to quality green spaces and parks across the city; • The Newport Offer as a safe place for residents, businesses, and visitors to live and work. • Improving spaces for communities to use and Council's Wellbeing Objectives to promote economic growth, regeneration and protecting the environment. • Improve health and wellbeing of Newport citizens. • Improving the sustainability, resilience and cohesion of communities. 				
What Well-being Objective(s) does this objective support?		<p>Wellbeing Objective 2 - Promote economic growth and regeneration whilst protecting the environment Wellbeing Objective 3 - Enable people to be healthy, independent and resilient Wellbeing Objective 4 - Build cohesive and sustainable communities</p>				
What Corporate Theme(s) does this objective support?		<p>Thriving City Resilient Communities Modernised Council</p>				
Action No.	Action Description	Action Outcome(s)	Does the Action support the Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
		as other schemes identified throughout the year.				
Tubal 104 8	Installation of refill points across Newport's parks and open spaces and encouragement of businesses to offer refill stations.	The installation of 4 new water fountains in parks will enable the Council to continue with its commitment as part of the national Refill campaign. This action will enable citizens to have easy access to water encouraging more healthy lifestyles as well as reducing the use of single use plastic by switching to refillable ones.	<u>Strategic Recovery Aim 3</u>	Service Manager Environment & Leisure	1 st April 2020	31 st March 2021

Objective 5		Develop customer focused services that are Digital by Design.				
Objective Outcome(s)		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. This relates to:				
What Well-being Objective(s) does this objective support?		WB4, Step 6 – Work towards increasing the number of Welsh speakers and promote the Welsh language in all parts of life WB4, Step 9 - Develop opportunities for community involvement, participation and engagement				
What Corporate Theme(s) does this objective support?		Modernised Council				
Action No.	Action Description	Action Outcome(s)	Does the Action support the Strategic Recovery Aim(s)?	Action Owner	Action Start Date	Anticipated Completion Date
Tudalen 105	Support the Council to engage with residents and customers using the most appropriate channels and tools.	Review the customer services strategy outlining the council's approach to channel optimisation and demand management. Improve the accessibility for customers to access Council services through: Welsh Language, Digital, face to face and telephony.	Not Applicable	Customer Services Manager, Customer Experience	1 st April 2020	31 st March 2021
	Support the delivery of strategic, cross-cutting projects.	My Newport project. Information Station project.	<u>Strategic Recovery Aim 4</u>	Customer Services Manager, Customer Experience	1 st April 2020	31 st March 2021
	Support the development of City Services operating systems and knowledge management to enable the Council effectively plan and direct services towards service demands.	The delivery of this action will enable City Services and other Council services to improve its efficiency in meeting the demands of Newport citizens. This also contributes towards the Council to improve its knowledge management of Council Services to analyse current and future trends that will support future decision making and business cases.	<u>Strategic Recovery Aim 4</u>	Service Manager – Customer Experience	1 st April 2020	31 st March 2021
4	Support the provision of Benefits Service to Newport citizens that	Capita Connect integration.	Not Applicable	Benefits Manager – Customer Experience	1 st April 2020	31 st March 2021

Objective 5		Develop customer focused services that are Digital by Design.				
Objective Outcome(s)		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. This relates to:				
What Well-being Objective(s) does this objective support?		WB4, Step 6 – Work towards increasing the number of Welsh speakers and promote the Welsh language in all parts of life WB4, Step 9 - Develop opportunities for community involvement, participation and engagement				
What Corporate Theme(s) does this objective support?		Modernised Council				
Action No.	Action Description	Action Outcome(s)	Does the Action support the Strategic Recovery Aim(s)?	Action Owner	Action Start Date	Anticipated Completion Date
Tudalen 106 5	makes best use of the resources available.	Transfer of HB enquiry lines to the Contact Centre. Maximise the use of automated and digitised services. Review of the Discretionary Housing Payments (DHP) policy.				
	Further development of the complaint management system.	To meet Public Service Ombudsman requirements.	Not Applicable	Service Manager, Customer Services	1 st April 2019	31 st March 2021
6	Support the development of operational services across City Services. This will include a robust quality system from policies and procedures through to training and Quality Assessment. This will help to streamline processes, reduce duplication and demand, manage costs effectively and reduce risk.		Not Applicable	Service Manager, Customer Services	1 st April 2019	31 st March 2021

City Services Performance Measures 2020/21

Performance Measure	National / Local / Management Information	Service Plan (SP) Objective	2018/19 Actual	2018/19 Target	2019/20 Target	2020/21 Target
Percentage of Municipal waste re-used, recycled and composted	National	Service Plan Objective 2	58.98%	58%	64%	65%
Kilograms of residual waste generated per person	National	Service Plan Objective 2	196.95	195kgs/person	175 kgs/person	170 kgs/person
Percentage of municipal waste recycled at the HWRC	Local	Service Plan Objective 2	58.98%	65%	65%	70%
Percentage of Bi-monthly cleanliness inspections of highways and relevant land	National	Not Applicable	93.2%	97%	97%	97%
Average number of days taken to clear fly tipping incidents.	National	Not Applicable	2 days	2 days	2 days	2 days
Visits to Sport and Leisure facilities per 1,000 population Note: Due to Covid 19, this measure will be updated once leisure services return.	National	Service Plan Objective 3	7,887.7	7,800	7,800	7,800
Percentage of A roads that are in overall poor condition.	National	Service Plan Objective 4	2.3%	2.6%	2.6%	2.6%
Percentage of B roads that are in overall poor condition.	National	Service Plan Objective 4	4.2%	4.4%	4.4%	4.5%
Percentage of C roads that are in overall poor condition.	National	Service Plan Objective 4	6.9%	7.6%	7.6%	7.8%
Number of Active Travel Journeys	Local	Service Plan Objective 3	200,927	100,000	250,000	260,000
Number of events held on a range of countryside, biodiversity and recycling related matters	Local	Service Plan Objective 3	81	30	35	40
Total number of PCNs issued	Management Information	Service Plan Objective 1	Not Applicable	Not Applicable	Not Applicable	N/A
Number of PCNs Paid	Management Information	Service Plan Objective 1	Not Applicable	Not Applicable	Not Applicable	N/A
Number of PCNs written off	Management Information	Service Plan Objective 1	Not Applicable	Not Applicable	Not Applicable	N/A
Number of PCNs cancelled due to successful representation	Management Information	Service Plan Objective 1	Not Applicable	Not Applicable	Not Applicable	N/A
Total number of customer transaction requests mediated.	Management Information	Service Plan Objective 5	Not Applicable	Not Applicable	30%	28%
Customer transactions requests online (or via self service)	Management Information	Service Plan Objective 5	Not Applicable	Not Applicable	70%	72%
Customer Contact Centre average wait time main.	Management Information	Service Plan Objective 5	Not Applicable	Not Applicable	300 seconds	300 seconds
Customer Contact Centre average wait time – Welsh	Management Information	Service Plan Objective 5	Not Applicable	Not Applicable	210 seconds	300 seconds
Customer Contact Centre average wait time – Council Tax	Management Information	Service Plan Objective 5	Not Applicable	Not Applicable	210 seconds	600 seconds

Performance Measure	National / Local / Management Information	Service Plan (SP) Objective	2018/19 Actual	2018/19 Target	2019/20 Target	2020/21 Target
Customer Contact Centre average wait time – Social Services	Management Information	Service Plan Objective 5	Not Applicable	Not Applicable	110 seconds	110 seconds
Percentage first call resolutions	Management Information	Service Plan Objective 5	Not Applicable	Not Applicable	60%	60%

Glossary

National – Collected and reported to an external organisation such as Welsh Government / Estyn / WLGA etc for benchmarking / comparison

Local – specifically collected and reported by NCC / Service area to support delivery of an objective.

Management Information – Collected and reported to support the delivery of a specific activity and/or service.

Current Service Area Risks 2020/21

Risk Name	Risk Description	Risk Owner	Corporate Risk / Service Risk	Risk linked to Wellbeing Objective	Risk linked to Corporate Theme?	Risk linked to Service Objective?	Inherent Risk Score (0-25)	Target Risk Score (0-25)
Highways Networks	Failure to recognise current levels of under investment in the whole life of the city's highway network assets in the medium to long term will continue to compound existing maintenance backlog figures.	Head of City Services	Corporate Risk	Well-being Objectives 2 and 3	Thriving City	Improved Transport Links and Connectivity of the City	20	9
New Delivery of Improved Travel Links and Connectivity	Delivery of this objective will be reliant on successful business cases to Welsh Government	Head of City Services	Corporate / Service Risk?	Well-being Objectives 2,3,4	Thriving City	Improved Transport Links and Connectivity of the City	6	3
Pressure of demand on City Services	Pressure on City Services to meet demand as the population increases and the city uses its infrastructure more.	Head of City Services	Service Risk	Not Applicable	Thriving City	Not Applicable	12	8
Pressure on the City's cemeteries	As the City grows over the next 10 to 20 years and is becoming more diverse there are increasing pressures for the Council's cemeteries to meet this demand. It is emerging that over this time we will not have sufficient space to meet this demand.	Service Manager Environment & Leisure	Service Risk	Not Applicable	Resilient Communities (Community)	Not Applicable	16	6
Unsuccessful bid for active travel	Bids to Welsh Government for grant funding for active travel initiatives are unsuccessful.	Service Manager Environment & Leisure	Service Risk	Not Applicable	Thriving City, Resilient Communities (Community)	Not Applicable	10	4
New - Ash Die Back	Impact of Ash Die Back on city tree stock and infrastructure.	Service Manager Environment & Leisure	Service Risk	Well-being Objective 2	Thriving City Resilient Communities	Objective 4	10	5

Risk Name	Risk Description	Risk Owner	Corporate Risk / Service Risk	Risk linked to Wellbeing Objective	Risk linked to Corporate Theme?	Risk linked to Service Objective?	Inherent Risk Score (0-25)	Target Risk Score (0-25)
Welsh Government's Recycling target	Failure to increase recycling performance and meet the Welsh Government's Recycling target.	Service Manager, Waste & Cleansing	Service Risk	Well-being Objective 2	Thriving City	Objective 2	12	2
New – Extreme weather events	Newport is seeing an increase in the number of extreme weather events such as flooding and snow. This risk relates to the Council's ability to prevent and react to such events and reduce the impact on local communities.	Senior Strategy Manager	Service Risk	Wellbeing Objective 2 / 3	Thriving City Resilient Communities	Not Applicable	16	8

Tudalen 110

Finance Services

Mid-Year Review 2020/21








Leader of Newport City Council –

Councillor Jane Mudd

Head of Service – Meirion Rushworth

Introduction

This is the Finance Services update on the progress being made against the objectives, actions, performance and risk for the period 1st April 2020 to 30th September 2020. Service plans have been designed to support the delivery of the [Council's Corporate Plan 2017-22](#) and the [Council's Strategic Recovery Aims](#) in response to the Covid-19 crisis. As one of the 44 public bodies, Newport Council must consider the Well-being of Future Generations Act in the delivery of its plans and the sustainable development principle of meeting our duty under the Act.

Long term		The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs.
Prevention		How acting to prevent problems occurring or getting worse, may help public bodies meet their objectives.
Integration		Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.
Collaboration		Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives.
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.

To support the delivery of the Council's Corporate Plan 2017-22 and the Strategic Recovery Aims, the Finance Service Plan 2020/21 focuses on the delivery of:

- **Strategic Recovery Aim 2 –**

The 2020/21 Service Plan has ten objectives that are focused on:

Objective 1 – Internal Audit to provide assurance on the adequacy of the Council's systems of Governance, Risk Management and Internal Control to ensure the proper use of public funds and to minimise fraud and corruption within the Authority.

Objective 2 – The Income Collection team will increase the options available for customers to transact digitally.

Objective 3 – We will support the organisation by developing good financial management practices including:

1. Robust medium term financial projections to ensure key priorities have funding and the organisation understands its financial challenge. We will support the delivery of efficiency and change plans.
2. Enabling robust financial management by budget managers through effective systems, processes and business partnering.

Objective 4 – To achieve earlier closedown of accounts and as minimum, meet statutory deadlines and requirements

Objective 5 – Implement and embed the revised operating model for strategic procurement. Seek improvements in full P2P cycle process.

Objective 6 – Embed principles of Fair and Local Procurement and Ethical Supply Chains into Procurement Gateway Process

Objective 7 - In collaboration with Her Majesty Revenues and Customs (HMRC), identify financially vulnerable households and signpost them to specialist partners to provide support, financial advice and guidance.

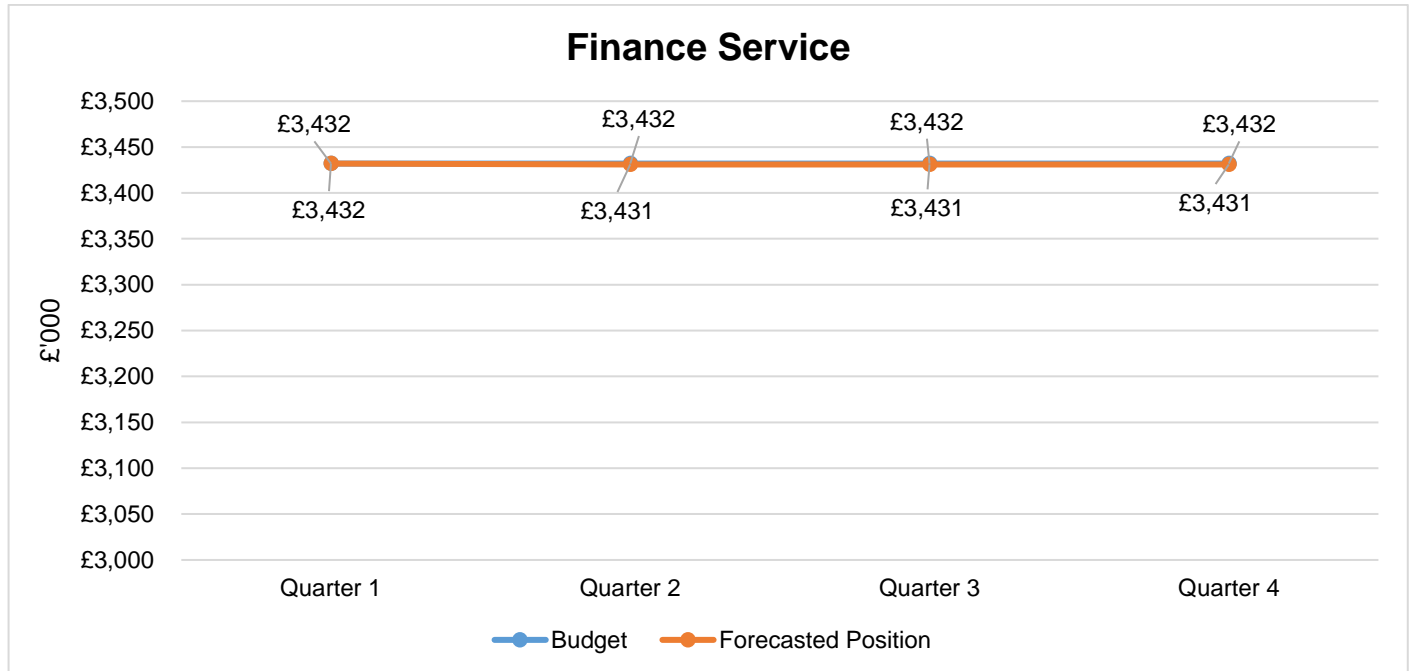
Objective 8 - Administer and Pay Eligible Business Rate Covid-19 Grants

Objective 9 - Implement and Administer the Business Rate Retail, Leisure and Hospitality Relief Scheme 2020-21

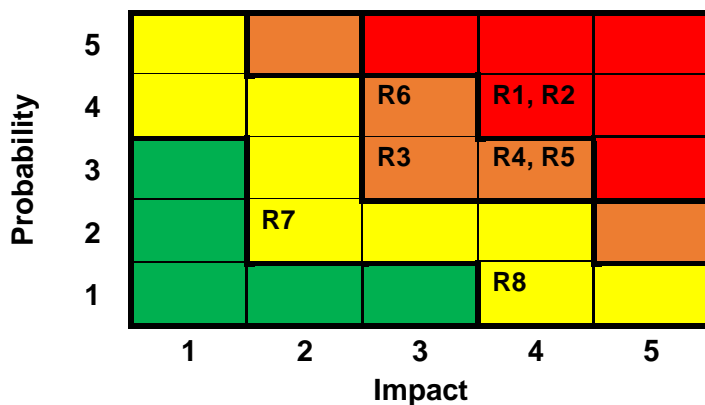
Objective 10 - Establish Post Covid-19 Debt Recovery Protocols

2020/21 Budget and Forecasted Expenditure

At the end of quarter 2, Finance Service are forecasting to be on budget by the end of the financial year.



Service Risks as at 30th September 2020



Finance Services Risk Heat Map Key (Quarter 2 2020/21)	
R1 – Balancing the Council's Medium Term Budget	R5 – Internal Audit to provide sufficient assurance to management
R2 – School's Finance / Cost Pressures (Risk Led by Education Services)	R6 – Post Covid-19 income reduction
R3 – In year Financial Management	R7 - ICT Self Service within Council Tax
R4 – ICT Key Systems (Oracle / CTax / NNDR) failure	R8 – Procurement (Risk of non-compliant procurement taking place)

Corporate / Service Risk	Risk Score Quarter 3 2019/20	Risk Score Quarter 4 2019/20	Risk Score Quarter 1 2020/21	Risk Score Quarter 2 2020/21
Corporate Risk – Balancing the Council's Medium Term Budget	20	15	16	16
Corporate Risk – School's Finance / Cost Pressures (Risk Led by Education Services)	20	16	16	16
Corporate Risk – In year Financial Management	12	13	9	9

Corporate / Service Risk	Risk Score Quarter 3 2019/20	Risk Score Quarter 4 2019/20	Risk Score Quarter 1 2020/21	Risk Score Quarter 2 2020/21
Service Risk – ICT Key Systems (Oracle / CTax / NNDR) failure	12	12	12	12
Service Risk – Internal Audit to provide sufficient assurance to management	-	-	12	12
Service Risk – Post Covid-19 income reduction	-	-	16	12
Service Risk - ICT Self Service within Council Tax	6	4	4	4
Service Risk – Procurement (Risk of non-compliant procurement taking place)	4	4	4	4

Executive Summary from the Head of Service

As this report is being collated, the service, like others, are significantly impacted by the Covid-19 outbreak.

- The accountancy team is co-ordinating the claiming of all WG funding in relation to this
- The revenues team have been administering the payment of Business rate related grants as well as managing the significant challenges of collecting Council Tax and business rates
- The procurement team have been advising and helping services in contract issues and ensuring external contracts are sustainable during this period
- Internal audit have been assisting with some aspect of business grants and where possible, re-deployed to other activities such as test/trace

In this context, the performance on the 'business as usual' activities, delivery of objectives and performance has been relatively good. There are clearly some areas affected such as delivery of the audit plan and in some performance areas such as collection of Council Tax but these are unavoidable. The management team is focussed on these areas and are doing what they can to catch up and recover situations, where they can.

Glossary

Actions (Red / Amber / Green)

C	Green RAG – Completed
	Green RAG – Action is on course to be completed within timescale
	Amber RAG – There are potential issues which unless addressed the action might not be achieved within agreed timescales.
	Red RAG – The action requires immediate action to achieve delivery within agreed timescales.
?	Unknown RAG (Data missing)

Service Plan Update (30th September 2020)

1. Internal Audit to provide assurance on the adequacy of the Council's systems of Governance, Risk Management and Internal Control to ensure the proper use of public funds and to minimise fraud and corruption within the Authority.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Undertake audit work in line with the agreed Internal Audit Plan	Sufficient audit work is undertaken to provide appropriate assurance on the effectiveness of governance, risk management and internal control. As a result of Covid 19 the full 2020/21 Audit Plan will not be achieved. We will work with Heads of Service to prioritise audit workload in order to provide appropriate assurance in key areas.	Not Applicable	1 st April 2020	31 st March 2021	24%	The full audit plan was put on hold until 1 st October 2020 due to Covid-19 and the initial lockdown situation. A revised plan has been subsequently approved by Audit Committee. Some audits were undertaken during the first 6 months of the year and were undertaken remotely.
Tudalen 145	Review and report on how many of the agreed management actions have been implemented within service areas to improve service delivery, controls and governance.	Service areas are implementing agreed management actions within the timescales agreed to improve service delivery, controls and governance. Where actions are not completed these are escalated accordingly.	Not Applicable	1 st April 2020	31 st March 2021	0%	In order to give service managers sufficient time to implement their agreed management actions following issued audit reports the Internal Audit team follow this up in quarter 4.
3	Co-ordination of the review of returned data matches from NFI. Respond and then investigate allegations of fraud / corruption	Where cases of fraud and corruption have been identified these are investigated thoroughly and appropriate action is taken.	Not Applicable	1 st October 2020	31 st March 2022	N/A	This action will commence in Quarter 3
4	Raise awareness of the Council's Anti-fraud, Bribery & Corruption Policy.	Members and Officers are aware of their role and responsibilities to report any incidents where fraud and corruption occur in the Council.	Not Applicable	1 st April 2020	31 st March 2021	30%	A training presentation pack has been drafted; comments from IA management to be taken on board; presentation to be finalised; training sessions / presentation to be rolled out to NCC staff.

2. The Income Collection team will increase the options available for customers to transact digitally.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Project plan and delivery of the project.	<p>We will have delivered a system that will enable residents and businesses to transact digitally and to have a self-service functionality.</p> <p>The outcomes of this work will improve the efficiency revenue transactions and provide greater options for users to monitor and pay their bills.</p>	Not Applicable	1 st December 2019	<p>31st March 2021</p> <p>Original End Date (5th June 2020)</p>	90%	<p>Work to imbed the new council tax online services into the Council's website has been delayed due to the covid-19 pandemic and key external partners not being available.</p> <p>Work has resumed and is anticipated that it will completed by the end of the year.</p>
Tudalen 16	The facility to transact digitally has been installed and tested and is working. The next step involves imbedding the facility into the Newport City Council website as part of 'my council services' to offer a seamless experience for the customer.	<p>Digital transactions are now working and available, and are awaiting integration by the Council's web service software partner into the main council website.</p> <p>This aspect of the project has been delayed due to covid and key personnel not being available.</p>	Not Applicable	1 st March 2020	<p>31st December 2020</p> <p>Original End Date (31st October 2020)</p>	90%	
3	<p>Publicity campaign to inform residents of online services and encourage uptake.</p> <p>Following an initial soft launch of the online services a coordinated campaign will be run. This will include promotion on social media, council website and flyers included with council tax correspondence such as bills etc.</p>	Raise awareness of the online services and encourage residents to transact digitally for routine council tax transactions.	Strategic Recovery Aim 1	<p>15th January 2021</p> <p>Original Start Date (1st November 2020)</p>	31 st March 2021	N/A	This action will commence in quarter 4 once the Council Tax functionality has successfully embedded into the My Council Services portal.

3. We will support the organisation by developing good financial management practices including:

- i) Robust medium term financial projections to ensure key priorities have funding and the organisation understands its financial challenge. We will support the delivery of efficiency and change plans.
- ii) Enabling robust financial management by budget managers through effective systems, processes and business partnering.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Continued improvement of transactional processes undertaken by the Centralised Accountancy Team.	Further standardised and automated processes by the centralised accountancy team including linking the manpower with the new HR system.	Not Applicable	1 st April 2020	31 st March 2021	5%	An initial review has taken place of the current systems which need to be updated, and a project team is being identified to progress the project. It is in its early stage but a project scope will be developed soon with the intention to go out to tender suppliers soon after.
Tudalen 117	Bring schools finance systems in line with the Council finance systems including BMS.	This will allow for more efficient working practices and avoid duplication of work carried out by schools business managers and accountancy's schools finance team.	Not Applicable	1 st April 2020	31 st July 2020	90%	The Budget Management System (BMS) was rolled out to all schools and training has been provided for schools officers to use the system. There has been an update to the network by SRS which has caused an issue with the access to the system. We are pursuing resolution to this problem with SRS currently. Due to the IT issue the timescale has been moved to end of October.
3	Upgrade the financial system which includes the integration of other systems, including the main ledger, procurement, debtors and asset register.	<ul style="list-style-type: none"> - A financial system on a more sustainable platform, preferably on the Cloud - Greater efficiency of working practices due to less down time and speed of processing - Far greater level of support and business continuity - Ability to access systems on multiple platforms such as mobile phones and tablets i.e. to authorise orders on the go. 	Not Applicable	1 st April 2020	1 st April 2022	5%	An initial review has taken place of the current systems which need to be updated, and a project team is being identified to progress the project. It is in its early stage but a project scope will be developed soon with the intention to go out to tender suppliers soon after.
4	Meet with Heads of Service to agree the impact on the individual	<ul style="list-style-type: none"> - Provide Cabinet with a reliable, timely forecast 	Not Applicable	1 st April 2020	31 st December 2020	C	Head of Finance keeps in close touch with services and procedures for identification for claimable expenditure and lost income is in

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
	service areas on the impact of their response and recovery of the Covid-19 impact, alongside the "business as usual" forecasts to be including within monitoring.	on the position facing the authority. Understand what measures are in place to mitigate the impact and implementation of those measures.					place and embedded in business as usual albeit with considerable resourcing implications. Forecasting of budgets for financial management is operating normally though there is an inherent challenge this year given Covid-19 impacts.
5 Tudalen 118	Carry out a capital workshop with Senior Officers to re-profile capital budgets in light of previous year's slippage, and understand the demands on the capital programme and the long-term impact of these on the Capital Programme.	Make decisions on the future of the capital programme and its impact on the MTFP, taking into account the long-term affordability and sustainability of the programme.	Not Applicable	1 st August 2020	30 th September 2020	0%	The Capital workshop is booked in with Corporate Management Team (CMT) on 13th October 2020.

4. To achieve earlier closedown of accounts and as minimum, meet statutory deadlines and requirements

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Ongoing challenge of existing processes and timetables. Requires 'buy-in' from senior management and service areas. Timetable updated with processes completed in shorter timescales with some year-end tasks being completed in year.	Enable Service areas and senior management to become more efficient and effective in their monthly forecasting. This will also enable the Finance teams to provide more specialist support, advice and guidance to the high risk areas of the Council throughout the year.	Not Applicable	1 st April 2019	30 th July 2021	90%	It is anticipated that we will be in a good position to achieve this objective by the deadline, as the processes are in place. The ability to test this for the 19/20 accounts was hampered by the covid-19 pandemic which delayed the completion of the accounts.
Tudalen 119	Work alongside Wales Audit Office to assess which areas of work accountancy can complete early in the year and can be audited before draft stage.	WAO provide an assurance function to ensure the Council continues to provide value for money to its citizens. The findings of the WAO enable continuous improvement of the Council's internal controls, governance and risk management of its finances.	Not Applicable	1 st April 2019	30 th July 2021	90%	A number of the transactions that can be audited early are now in place. Work needs to be done on the introduction of IFRS16 in 2021/22 but that will impact on future year's accounts deadline process.

5. Implement and embed the revised operating model for strategic procurement. Seek improvements in full P2P cycle process.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Current Procurement Strategy expires 2019, new Strategy to be written.	New Procurement Strategy is approved and adopted by the Council. The adoption of the new Procurement Strategy will be aligned to the Wellbeing for Future Generations Act to encourage more local and sustainable procurement. This will support the City's local economy through business growth and employment opportunities.	Strategic Recovery Aim 2	1 st November 2019	30 th Sept 2020	90%	Procurement Strategy draft has been finalised, and is now out for review by Heads of Service, prior to going through official approval process. The new strategy should be approved and adopted by the end of November 2020.
2	Implement and embed the revised operating model for strategic procurement. Delivering both the added value strategic and operational elements of procurement. To include: • Role of Procurement Gateway Board following appointment of new CEO • Compilation of and use of annual 'spend analysis' to identify opportunities for review e.g. off-contract spending etc. • If resource allows conduct reviews of spend to identify opportunities to maximise value and / or deliver savings	The delivery of this actions ensures that the Council adheres to its Contract Standing Orders(CSO's), Financial Regulations and the necessary legislative requirements. This action also ensures that procurement decisions are effectively managed at the right level of the organisation and can demonstrate value for money to citizens.	Not Applicable	1 st April 2019	31 st March 2021	50%	New CSO's have been adopted and are now being used. Procurement Strategy has been drafted and is out for consultation with Heads of Service. An options paper is being written to review the role of the Procurement Gateway Board to be considered by the new Chief Executive.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
	<ul style="list-style-type: none">Self-service opportunities for lower value competitive action						

6. Embed principles of Fair and Local Procurement and Ethical Supply Chains into Procurement Gateway Process

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Review procurement documentation to ensure compliance with new & emerging WFG themes.	NCC tenders contribute to the wellbeing of supply chain employee's.	N/A	1 st April 2020	31 st March 2021	50%	Procurement documentation is constantly reviewed to ensure any new requirements are built into our templates within E-tender Wales, the Councils electronic procurement portal. No new requirements have been necessary over the last six months.
Tudalen 122	Ensure managers and officers across the Council are familiar with new CSO's which allow greater flexibility to ring-fence contract opportunities to local businesses.	Local businesses are given greater opportunity to supply the Council and contribute to local wealth building and economic growth.	Strategic Recovery Aim 1 Strategic Recovery Aim 2 Strategic Recovery Aim 3	1 st April 2020	30 th June 2020	C	New Contract Standing Orders were adopted in February 2020. The new CSO's are available on our Strategic Procurement intranet pages, and communications were issued across the Council both through staff communications and the Council's intranet home page. Discussions have been ongoing with officers across the Council as and when procurement projects are required, to ensure officers are aware of the new options for obtaining quotations and tenders.
	Support Services Area's in the delivery of PPN/02 and PPN/04 requirements	To ensure our key 'at risk' suppliers are supported, where appropriate both financially and operationally in order for these suppliers to survive the fallout of COVID19, and be ready to recommence service delivery once the recovery phase is operating.	Strategic Recovery Aim 2 Strategic Recovery Aim 3	1 st April 2020	31 st December 2020	75%	The requirements around PPN/02 and PPN/04 have been fully disseminated across the Council, and work is ongoing where necessary with service areas to ensure where required and legitimate, support is made available.

7. In collaboration with Her Majesty Revenues and Customs (HMRC), identify financially vulnerable households and signpost them to specialist partners to provide support, financial advice and guidance.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Collate Data for submission to HMRC.	Comprehensive data collection and cleansing exercise to be undertaken.	Strategic Recovery Aim 4	TBC Original Start Date (1 st October 2020)	TBC Original End Date (31 st October 2020)	N/A	This action has been postponed due to the covid-19 pandemic and HMRC resources being unavailable. New dates to be confirmed by HMRC.
2	Submit data to HMRC	Data submitted in the correct format	Strategic Recovery Aim 4	TBC Original Start Date (1 st October 2020)	TBC Original End Date (31 st December 2020)	N/A	This action has been postponed due to the covid-19 pandemic and HMRC resources being unavailable. New dates to be confirmed by HMRC.
Tudalen 123	Data returned from HMRC with updated information.	Financially vulnerable households identified and offered support via specialist partners. Households with debt offered pathway to resolve and support to maintain payments.	Strategic Recovery Aim 4	TBC Original Start Date (1 st December 2020)	TBC Original End Date (31 st March 2022)	N/A	This action has been postponed due to the covid-19 pandemic and HMRC resources being unavailable. New dates to be confirmed by HMRC.

8. Administer and Pay Eligible Business Rate Covid-19 Grants

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Create simple application process for businesses to apply for a business rate grant.	To ensure that businesses can easily apply for the grants that are available, whilst ensuring that the process is robust enough to capture the information needed to verify is entitlement to a grant under the terms of the scheme	Strategic Recovery Aim 1 Strategic Recovery Aim 2	20 th March 2020	1 st April 2020	C	Action completed and application process was very straight forward.
Tudalen 124	Pay grants direct to eligible businesses.	Create a secure mechanism for payment via BACS to enable businesses to receive the funds as quickly as possible. The payment mechanism needs to get the payment to businesses whilst also meeting agreed anti-fraud criteria to reduce the possibility of fraudulent claims.	Strategic Recovery Aim 1 Strategic Recovery Aim 2	28 th March 2020	7 th August 2020	C	
3	Carry out an exercise with Welsh Government to capture state aid information for all applicants.	One off exercise to be carried out to capture information and collate into agreed format information from each business to ensure compliance with state aid rules.	Strategic Recovery Aim 1 Strategic Recovery Aim 2	1 st August 2020	30 th September 2020	45%	This work is underway to ensure that all recipients of NNDR business rate grants have submitted a state aid declaration.

9. Implement and Administer the Business Rate Retail, Leisure and Hospitality Relief Scheme 2020-21

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Identify the businesses in the city that meet the qualifying criteria.	To provide accurate estimates of potential qualifiers so that Welsh Government can ensure that the correct level of funding is made available to the Council.	Strategic Recovery Aim 1 Strategic Recovery Aim 2	20 th March 2020	1 st April 2020	C	Completed early April 2020, so that businesses benefitted from the scheme before the first instalment of year was due to be paid.
2	Ensure that the business rate ICT system is updated with new software, tested and fully operational to facilitate the new scheme.	To issue revised business rate bills confirming that full rate relief has been awarded for 2020-21. Action to be completed prior to 5 April when the first direct debit of the year is due to be collected.	Strategic Recovery Aim 1 Strategic Recovery Aim 2	28 th March 2020	2 nd April 2020	C	Software was installed and tested so that accurate bills could be issued.
Tudalen 125	Keep accurate records and ensure the final reconciliation is provided to Welsh Government.	Final reconciliation to ensure that the Council is reimbursed for the full cost of the scheme.	Strategic Recovery Aim 1 Strategic Recovery Aim 2	1 st April 2020	5 th April 2021	90%	Accurate records are being kept of all qualifying businesses and the total amount of rate relief awarded.

10. Establish Post Covid-19 Debt Recovery Protocols

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Recruit to fill existing vacancies within the Income & Collection Section.	New staff recruited.	Strategic Recovery Aim 1 Strategic Recovery Aim 2	1 st August 2020	30 th September 2020	C	Staff have been recruited and are due to start mid October 2020.
2	Identify key personnel responsible for recovering debts.	Staff to be allocated to a specific recovery caseload.	Strategic Recovery Aim 1 Strategic Recovery Aim 2	1 st August 2020	31 st March 2021	C	This will commence in quarter 4.
Tudalen 126	Work with partner agencies and 3 rd sector to provide advice and assistance to those with debts and financial problems.	Hold regular liaison meetings with partner organisations such as CAB to establish a joined-up approach to assisting those with arrears to find a sympathetic and sustainable way collect the debt.	Strategic Recovery Aim 1 Strategic Recovery Aim 2	1 st September 2020	1 st March 2021	20%	This is an ongoing project that will see closer working with partners in the 3 rd sector.

Performance Measures as at end of Quarter 2 (30th September 2020)

Performance Measure	Q2 Figure (or latest) 2020/21	Target 2020/21	Previous Year (Actual @ Quarter 4 2019/20)	Previous Year (Actual @ Quarter 2) 2019/20	Previous Year (Actual @Quarter 2) 2018/19	Comments
% of Internal Audit Plan Completed	24.4%	41% (Q2 Target = 20%)	76%	25.9%	28%	
Number of Days to Issue a Draft Report	1.2 days	10 days	4.6 days	4.2 days	6 days	
Number of Days to Issue a Final Report	0.7 days	5 days	1.83 days	1.65 days	2.75 days	
% Council Tax Collection	51.94%	95% (Q2 Target = 58.4%)	96.4%	53.8%	53.7%	Council tax collection has been adversely affected by the covid-19 pandemic with many taxpayers struggling to make their payments. This has been exacerbated by the fact that liability order cases cannot currently be taken to the Magistrates Court, thus preventing debt recovery.
% Non-Domestic Rates Collected	47.1%	95% (Q2 Target = 58.4%)	97.6%	59.8%	58.3%	Business Rate collection has been adversely affected by the covid-19 pandemic with many businesses deferring or unable to make their payments. This has been exacerbated by the fact that liability order cases cannot currently be taken to the Magistrates Court, thus preventing debt recovery.
% Total Council Tax Collected as a % of Annual Budgeted Amount	53.81%	100%	102.6%	56.6%	55.4%	Overall collection remains broadly on target, although lower than at the same point in previous years. This is mainly due to collection of arrears and could dip if current year collections are not improved in the second half of the year.
% Payment of Invoices Within Timescales (Year to Date)	93.2%	90%	92.5%	93.3%	89.5%	

Performance Measure	Q2 Figure (or latest) 2020/21	Target 2020/21	Previous Year (Actual @ Quarter 4 2019/20)	Previous Year (Actual @ Quarter 2) 2019/20	Previous Year (Actual @Quarter 2) 2018/19	Comments
Total Value of Spend Through the P Card Programme (Year to Date)	£2.883M	£2.625M	£6.307M	£2.384M	-	

Performance Measures

	Green – Performance is above Target
	Amber RAG – Performance is below Target (0-15%)
	Red RAG – Performance is Under achieving (+15%)
?	Unknown RAG (Data missing)

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Finance Services, Service Plan 2018-22 (2020/21)

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Introduction & Background

The Well-being for Future Generations (Wales) Act 2015 requires all public sector bodies to set Well-being objectives in their Corporate Plans. Newport City Council's Corporate Plan 2017-22 has set four Well-being objectives that supports the delivery of Wales' Well-being Goals:

1. To improve skills, educational outcomes and employment opportunities;
2. To promote economic growth and regeneration whilst protecting the environment;
3. To enable people to be healthy, independent and resilient; and
4. To build cohesive and sustainable communities.

Newport Strategic Recovery Aims

At the start of 2020, Wales faced a Covid 19 pandemic which has impacted on the way which Newport Council and the Finance service in particular here delivers its services to communities. The Council's initial response was to protect frontline services, support the vulnerable in the community and ensure continuity of services. On the Council's road to recovery and reinstatement of services, Newport Council has established [Strategic Recovery Aims](#) that will enable the Council to learn from the impacts that Covid 19 caused, the new and emerging challenges that services face and the opportunities that have emerged from new ways of working. These Aims will support the Council's Corporate Plan and this Service Plan will support the delivery of these aims.

The Finance service comprises of four teams: Accountancy; Internal Audit; Procurement/e-payments; and Revenues. Together, the teams provide a diverse mix of services and activities that support the Council's service areas; setting overall policy frameworks for the whole Council; and Revenues, as one of the biggest external customer departments dealing with all households and businesses. Examples of the areas / functions include:

- Setting policy, good practice, training, support and co-ordination to enable effective financial management and strategic planning of a net revenue budget of c£300M, supporting over 200 budget manager's/service managers, Head teachers and Members;
- Supporting the organisation develop its services and deliver key projects with financial advice and support as needed;
- Providing assurance to the Council and Schools on the effectiveness and efficiency of its governance, risk management and internal control of its financial and non-financial resources including where necessary the investigation of impropriety / theft;
- Collect c£120M of income from Council Tax, Business Rates and various sundry debts.
- Manage and support the Council's interaction with its suppliers to ensure value for money through e-ordering, payments and support services in tendering / awarding / managing contracts.
- Supporting the Head of Finance in carrying out his statutory Section 151 responsibilities.

Through the Corporate Plan and beyond, Finance Services will continue to build on delivering more 'self-service' functions both internally such as the Council's Budget Management System and Procurement and externally through the Council's Customer Relationship System and *My Account* enabling residents and businesses to make more online payments. As the Council faces increasing demands on its services from its residents and businesses, the Council will need to make more difficult decisions and our Finance Business Partners will support and develop strong, integrated financial planning, management and governance. The Internal Audit team is already collaborating with Monmouthshire Council through the sharing of the Chief Internal Auditor and continue to provide high level assurance service to the Council on the financial and non-financial governance, risk management and internal control.

Specifically during the Covid-19 period, the service is focussed on a number of key issues:

- Delivering the 'business grants scheme' where all eligible companies operating from a business premise will be supported via a specific cash grant. Estimated cost c£32m
- Delivering the 'NNDR relief scheme' for eligible businesses
- Dealing with Council Tax and Business Rates payers during the challenging period and moving back to sympathetically recovering arrears etc in due course
- Checking for fraud during the administration of the various Covid-19 grants
- Ensuring the Council's key suppliers are supported during the challenging period, in particular those where services to the Council have been temporarily stopped or changed significantly. Ensuring we accelerate our payments processes to ensure we are able to re-claim as fast as possible and that suppliers are supported through this
- Ensuring all grant supported costs in relation to the pandemic is identified and re-claimed and provide financial forecasts and analysis to support both recovery of services and good financial management

Finance

The Council's budget for 2020/21 was agreed at [Council](#) on 27th February 2020. In 2020/21 Finance Services base revenue budget has been set as £3,434,000. For the financial year 2019/20 the budget for Finance Services was set as £3,267,000.

Finance Services Programmes and Projects 2020-22

To support the delivery of the Council's Corporate Plan 2017-22 objectives, Finance Services is delivering the following projects:

Programme / Project Name	Brief Programme / Project Description and how it supports the Corporate Plan.	Wellbeing (WB) Objective(s) that it supports	Does the project support the Strategic Recovery Aim(s)	Corporate Theme(s)	Programme / Project Start Date	Anticipated Programme / Project Completion Date
Digital Transactions for Council Tax payers Tudalen 131	To provide the means for customers to carry out routine transactions digitally. To enable citizens to access their council tax records and carry out routine transactions digitally which will improve efficiency, reduce costs and reduce unnecessary contact. It will also allow the Revenues Team to focus more on recovery of debts and not deal with low level transactional matters.	Not Applicable	No	Modernised Council	1 st November 2019	31 st October 2020
Council Tax & HMRC arrears project.	<p>This is a pilot and HMRC data will be used to enable the Council to improve council tax collection and reduce significantly the cases that are sent to bailiffs each year.</p> <p>We will identify those households that are in Council Tax arrears and look to signpost them to specialist support which will provide advice, guidance, and measures to help them reduce their Council Tax arrears and other household's debts. This</p>	<p>Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment.</p> <p>Wellbeing Objective 3 – To enable people to be healthy, independent and resilient</p> <p>Wellbeing Objective 4 – To build cohesive and sustainable communities.</p>	Not directly but it should help in recovering Council Tax arrears which funds the Council and therefore underpins all actions in that respect. It should also provide a better means of recovering debt	Thriving City Resilient Communities	1 st October 2020	31 st March 2022

Programme / Project Name	Brief Programme / Project Description and how it supports the Corporate Plan.	Wellbeing (WB) Objective(s) that it supports	Does the project support the Strategic Recovery Aim(s)	Corporate Theme(s)	Programme / Project Start Date	Anticipated Programme / Project Completion Date
	will enable vulnerable households to better manage their finances and provide long term resilience and provide wellbeing and economic opportunities.		and provide support where needed and this is relevant during the recovery phase			
Upgrade to a new financial system Tudalen 132	<p>The current financial system is on an unstable platform and consists of a number of different modular systems that feed into the ledger. It is important that a move is made to a more stable platform, preferably in the Cloud, and have a more integrated financial system.</p> <p>This should allow employees to access the systems on a remote basis more readily therefore supporting the Modernised Council and Strategic Recovery Aims linked into a more healthy and productive workforce.</p>	Not Applicable	<u>Strategic Recovery Aim</u> 3 – Sustain a safe, healthy and productive workforce.	Modernised Council	1 st April 2020	31 st March 2022

Service Plan Objectives and Actions 2020/21

Finance Services has set 6 Objectives to deliver in 2020/21:

- Objective 1** – Internal Audit to provide assurance on the adequacy of the Council's systems of Governance, Risk Management and Internal Control to ensure the proper use of public funds and to minimise fraud and corruption within the Authority.
- Objective 2** – The Income Collection team will increase the options available for customers to transact digitally.
- Objective 3** – We will support the organisation by developing good financial management practices including: Robust medium term financial projections to ensure key priorities have funding and the organisation understands its financial challenge. We will support the delivery of efficiency and change; and enabling robust financial management by budget managers through effective systems, processes and business partnering.
- Objective 4** – To achieve earlier closedown of accounts and as minimum, meet statutory deadlines and requirements
- Objective 5** – Implement and embed the revised operating model for strategic procurement. Seek improvements in full P2P cycle process.
- Objective 6 (New)** – Embed principles of Fair and Local Procurement and Ethical Supply Chains into Procurement Gateway Process.
- Objective 7 (New)** – In collaboration with Her Majesty Revenues and Customs (HMRC), identify financially vulnerable households and signpost them to specialist partners to provide support, financial advice and guidance.
- Objective 8 (New)** - Administer and Pay Eligible Business Rate Covid-19 Grants
- Objective 9 (New)** - Implement and Administer the Business Rate Retail, Leisure and Hospitality Relief Scheme 2020-21
- Objective 10 (New)** - Establish Post Covid-19 Debt Recovery Protocols

Objective 1		Internal Audit to provide assurance on the adequacy of the Council's systems of Governance, Risk Management and Internal Control to ensure the proper use of public funds and to minimise fraud and corruption within the Authority.				
Objective Outcome(s)		<p>Internal Audit is a statutory requirement within local government in accordance with S151 Local Government Act 1972 and Accounts and Audit (Wales) Regulations 2014; the team will comply with the Public Sector Internal Audit Standards. Audit work will be undertaken to assess the adequacy of the internal control environment, governance and risk management, to ensure public money is being spent appropriately and fraud / error is minimised across all service areas. This will enable the Chief Internal Auditor to provide an annual overall opinion. The Internal Audit team will be alert to any potential fraudulent activity and will report any concerns to the Chief Internal Auditor who will risk assess the situation and decide whether or not to investigate further.</p> <p>The Internal Audit team will provide assurance that controls are working well and provide advice where improvements are required to encourage stronger financial management across all service areas. To add more value, where applicable, the Internal Audit will identify potential savings during the course of their work. The Chief Internal Auditor will provide assurance to the Audit Committee on a quarterly basis.</p>				
Well-being Objectives / Steps		Not Applicable				
Corporate Theme		Not Applicable				
Action No.	Action Description	Action Outcome(s)	Does the action support the Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
1	Undertake audit work in line with the agreed Internal Audit Plan	<p>Sufficient audit work is undertaken to provide appropriate assurance on the effectiveness of governance, risk management and internal control.</p> <p>As a result of Covid 19 the full 2020/21 Audit Plan will not be achieved. We will work with Heads of Service to prioritise audit workload in order to provide appropriate assurance in key areas.</p>	No	Chief Internal Auditor	1 st April 2020	31 st March 2021
2	Review and report on how many of the agreed management actions have been implemented within service areas to improve service delivery, controls and governance.	Service areas are implementing agreed management actions within the timescales agreed to improve service delivery, controls and governance. Where actions are not completed these are escalated accordingly.	No	Chief Internal Auditor	1 st April 2020	31 st March 2021
3	Co-ordination of the review of returned data matches from NFI.	Where cases of fraud and corruption have been identified these are investigated thoroughly and appropriate action is taken.	No	Chief Internal Auditor	1 st October 2020	31 st March 2022

Objective 1		Internal Audit to provide assurance on the adequacy of the Council's systems of Governance, Risk Management and Internal Control to ensure the proper use of public funds and to minimise fraud and corruption within the Authority.				
Objective Outcome(s)		<p>Internal Audit is a statutory requirement within local government in accordance with S151 Local Government Act 1972 and Accounts and Audit (Wales) Regulations 2014; the team will comply with the Public Sector Internal Audit Standards. Audit work will be undertaken to assess the adequacy of the internal control environment, governance and risk management, to ensure public money is being spent appropriately and fraud / error is minimised across all service areas. This will enable the Chief Internal Auditor to provide an annual overall opinion. The Internal Audit team will be alert to any potential fraudulent activity and will report any concerns to the Chief Internal Auditor who will risk assess the situation and decide whether or not to investigate further.</p> <p>The Internal Audit team will provide assurance that controls are working well and provide advice where improvements are required to encourage stronger financial management across all service areas. To add more value, where applicable, the Internal Audit will identify potential savings during the course of their work. The Chief Internal Auditor will provide assurance to the Audit Committee on a quarterly basis.</p>				
Well-being Objectives / Steps		Not Applicable				
Corporate Theme		Not Applicable				
Action No.	Action Description	Action Outcome(s)	Does the action support the Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
	Respond and then investigate allegations of fraud / corruption					
4	Raise awareness of the Council's Anti-fraud, Bribery & Corruption Policy.	Members and Officers are aware of their role and responsibilities to report any incidents where fraud and corruption occur in the Council.	No	Chief Internal Auditor	1 st April 2020	31 st March 2021

Objective 2		The Income Collection team will increase the options available for customers to transact digitally.				
Objective Outcome(s)		To provide the means for customers to carry out routine transactions digitally. To enable citizens to access their council tax records and carry out routine transactions digitally which will improve efficiency, reduce costs and reduce unnecessary contact. It will also allow the Revenues Team to focus more on recovery of debts and not deal with low level transactional matters.				
Well-being Objectives / Steps		Not Applicable				
Corporate Theme		Modernised Council				
Action No.	Action	Action Outcome(s)	Does the Action support the Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
1	Project plan and delivery of the project.	<p>We will have delivered a system that will enable residents and businesses to transact digitally and to have a self-service functionality.</p> <p>The outcomes of this work will improve the efficiency revenue transactions and provide greater options for users to monitor and pay their bills.</p>	No	Income Collection Manager	1 st December 2019	5 th June 2020
2	The facility to transact digitally has been installed and tested and is working. The next step involves imbedding the facility into the Newport City Council website as part of 'my council services' to offer a seamless experience for the customer.	<p>Digital transactions are now working and available, and are awaiting integration by the Council's web service software partner into the main council website.</p> <p>This aspect of the project has been delayed due to covid and key personnel not being available.</p>	No	Income Collection Manager	1 st March 2020	31 st October 2020
3	<p>Publicity campaign to inform residents of online services and encourage uptake.</p> <p>Following an initial soft launch of the online services a coordinated campaign will be run. This will include promotion on social media, council website and flyers included with council tax</p>	Raise awareness of the online services and encourage residents to transact digitally for routine council tax transactions.	Strategic Recovery Aim 1	Income Collection Manager	1 November 2020	31 March 2021

Objective 2		The Income Collection team will increase the options available for customers to transact digitally.				
Objective Outcome(s)		To provide the means for customers to carry out routine transactions digitally. To enable citizens to access their council tax records and carry out routine transactions digitally which will improve efficiency, reduce costs and reduce unnecessary contact. It will also allow the Revenues Team to focus more on recovery of debts and not deal with low level transactional matters.				
Well-being Objectives / Steps		Not Applicable				
Corporate Theme		Modernised Council				
Action No.	Action	Action Outcome(s)	Does the Action support the Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion Date
	correspondence such as bills etc.					

Objective 3		We will support the organisation by developing good financial management practices including: <ol style="list-style-type: none"> 1. Robust medium term financial projections to ensure key priorities have funding and the organisation understands its financial challenge. We will support the delivery of efficiency and change plans. 2. Enabling robust financial management by budget managers through effective systems, processes and business partnering. 				
Objective Outcome(s)		The Council requires a robust medium term view of its financial position to ensure priorities can be delivered and that appropriate plans are developed to achieve balanced budget over the medium-term which are robust. This can be supported with effective and easy to use financial systems and processes.				
Well-being Objectives / Steps		Not Applicable				
Corporate Theme		Modernised Council				
Action No.	Action	Action Outcome(s)	Does the action support the Strategic Recovery Aim(s)	Action Owner	Action Start date	Anticipated Completion Date
1	Continued improvement of transactional processes undertaken by the Centralised Accountancy Team.	Further standardised and automated processes by the centralised accountancy team including linking the manpower with the new HR system.	No	Assistant Head of Finance	1 st April 2020	31 st March 2021
2	Bring schools finance systems in line with the Council finance systems including BMS.	This will allow for more efficient working practices and avoid duplication of work carried out by schools business managers and accountancy's schools finance team.	No	Assistant Head of Finance	1 st April 2020	31 st July 2020
3	Upgrade the financial system which includes the integration of other systems, including the main ledger, procurement, debtors and asset register.	<ul style="list-style-type: none"> - A financial system on a more sustainable platform, preferably on the Cloud - Greater efficiency of working practices due to less down time and speed of processing - Far greater level of support and business continuity - Ability to access systems on multiple platforms such as mobile phones and tablets i.e. to authorise orders on the go. 	No	Assistant Head of Finance	1 st April 2020	1 st April 2022
4	Meet with Heads of Service to agree the impact on the individual service areas on the impact of their response and recovery of the Covid-19 impact, alongside the "business as usual" forecasts to be including within monitoring.	<ul style="list-style-type: none"> - Provide Cabinet with a reliable, timely forecast on the position facing the authority. - Understand what measures are in place to mitigate the impact and implementation of those measures. 	No	Head of Finance	1 st April 2020	31 st December 2020

5	Carry out a capital workshop with Senior Officers to re-profile capital budgets in light of previous year's slippage, and understand the demands on the capital programme and the long-term impact of these on the Capital Programme.	- Make decisions on the future of the capital programme and its impact on the MTFP, taking into account the long-term affordability and sustainability of the programme.	No	Chief Accountant	1 st August 2020	30 th September 2020
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Objective 4		To achieve earlier closedown of accounts and as minimum, meet statutory deadlines and requirements				
Objective Outcome(s)		<p>For accounts year ending 31st March 2021 the financial accounts of the Authority will need to be audited and published 2 months earlier than the current deadline. This is a significant challenge for the accountancy department. Timescales as follows:</p> <ul style="list-style-type: none"> For accounts year ending 31st March 2019 and 31st March 2020 the draft accounts deadline will move from 30th June 2019/20 to 15th June 2019 and the final accounts deadline from 30th September to 15th September. <p>For accounts year ending 31st March 2021 the draft accounts deadline will be 30th June 2021 and the final accounts deadline will be 31st July 2021.</p>				
Well-being Objectives / Steps		Not Applicable				
Corporate Theme		Not Applicable				
Action No.	Action	Action Outcome(s)	Does the Action support the Strategic Recovery Aims(s)	Action Owner	Action Start date	Anticipated Completion date
1	Ongoing challenge of existing processes and timetables. Requires 'buy-in' from senior management and service areas. Timetable updated with processes completed in shorter timescales with some year-end tasks being completed in year.	Enable Service areas and senior management to become more efficient and effective in their monthly forecasting. This will also enable the Finance teams to provide more specialist support, advice and guidance to the high risk areas of the Council throughout the year.	No	Assistant Head of Finance	1 st April 2019	30 th July 2021
2	Work alongside Wales Audit Office to assess which areas of work accountancy can complete early in the year and can be audited before draft stage.	WAO provide an assurance function to ensure the Council continues to provide value for money to its citizens. The findings of the WAO enable continuous improvement of the Council's internal controls, governance and risk management of its finances.	No	Assistant Head of Finance	1 st April 2019	30 th July 2021

Objective 5		Implement and embed the revised operating model for strategic procurement. Seek improvements in full P2P cycle process.				
Objective Outcome(s)		Implement and embed the revised operating model for Strategic Procurement. Taking account of the resource levels within the function, to identify key outcomes and work-streams which need to be completed to ensure the Council is compliant with the Public Contract Regulations, WG policy that adds value, delivers financial/non-financial benefits wherever possible for the Council. Further improve the payment of manual invoices by seeking alternative payment methodologies to enhance the process– through procurement card solutions and any other viable payment options.				
Well-being Objectives / Steps		Not Applicable				
Corporate Theme		Thriving City and Modernised Council				
Action No.	Action	Action Outcome(s)	Does the action support the Strategic Recovery Aim(s)?	Action Owner	Action start date	Anticipated Completion date
1	Current Procurement Strategy expires 2019, new Strategy to be written.	<p>New Procurement Strategy is approved and adopted by the Council.</p> <p>The adoption of the new Procurement Strategy will be aligned to the Wellbeing for Future Generations Act to encourage more local and sustainable procurement. This will support the City's local economy through business growth and employment opportunities.</p>	Strategic Recovery Aim 2	Strategic Procurement Manager	1 st November 2019	30 th Sept 2020
2	<p>Implement and embed the revised operating model for strategic procurement. Delivering both the added value strategic and operational elements of procurement. To include:</p> <ul style="list-style-type: none"> • Role of Procurement Gateway Board following appointment of new CEO • Compilation of and use of annual 'spend analysis' to identify opportunities for review e.g. off-contract spending etc. • If resource allows conduct reviews of spend to identify opportunities to 	<p>The delivery of this actions ensures that the Council adheres to its Contract Standing Orders, Financial Regulations and the necessary legislative requirements.</p> <p>This action also ensures that procurement decisions are effectively managed at the right level of the organisation and can demonstrate value for money to citizens.</p>	N/A	Strategic Procurement Manager	1 st April 2019	31 st March 2021

Objective 5		Implement and embed the revised operating model for strategic procurement. Seek improvements in full P2P cycle process.				
Objective Outcome(s)		Implement and embed the revised operating model for Strategic Procurement. Taking account of the resource levels within the function, to identify key outcomes and work-streams which need to be completed to ensure the Council is compliant with the Public Contract Regulations, WG policy that adds value, delivers financial/non-financial benefits wherever possible for the Council. Further improve the payment of manual invoices by seeking alternative payment methodologies to enhance the process– through procurement card solutions and any other viable payment options.				
Well-being Objectives / Steps		Not Applicable				
Corporate Theme		Thriving City and Modernised Council				
Action No.	Action	Action Outcome(s)	Does the action support the Strategic Recovery Aim(s)?	Action Owner	Action start date	Anticipated Completion date
	maximise value and / or deliver savings • Self-service opportunities for lower value competitive action					

Objective 6		Embed principles of Fair and Local Procurement and Ethical Supply Chains into Procurement Gateway Process				
Objective Outcome(s)		Welsh Government and the Future Generations Commissioner for Wales have set out numerous ways to improve public procurement in order to contribute to the aims of the Well-being of Future Generations Act, in particular around ethical employment in supply chains, and using procurement to promote inclusive growth. This is in support of two key goals being A Prosperous Wales and A Globally Responsible Wales. Additionally, as a result of the Covid 19 pandemic new requirements from Welsh Government also require the Council to ensure that its key 'at risk' suppliers are supported where appropriate both financially and operationally in the local and regional economy. This will also support any additional impacts from Brexit Trade negotiations.				
Well-being Objectives / Steps		Well Being Objectives 1, 2 & 3				
Corporate Theme		Thriving City, Resilient Communities, Modernised Council				
Action No.	Action	Action Outcome(s)	Does the action support the Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion
1	Review procurement documentation to ensure compliance with new & emerging WFG themes.	NCC tenders contribute to the wellbeing of supply chain employee's.	N/A	Strategic Procurement Manager	1 st April 2020	31 st March 2021

Objective 6		Embed principles of Fair and Local Procurement and Ethical Supply Chains into Procurement Gateway Process				
Objective Outcome(s)		<p>Welsh Government and the Future Generations Commissioner for Wales have set out numerous ways to improve public procurement in order to contribute to the aims of the Well-being of Future Generations Act, in particular around ethical employment in supply chains, and using procurement to promote inclusive growth. This is in support of two key goals being A Prosperous Wales and A Globally Responsible Wales.</p> <p>Additionally, as a result of the Covid 19 pandemic new requirements from Welsh Government also require the Council to ensure that its key 'at risk' suppliers are supported where appropriate both financially and operationally in the local and regional economy. This will also support any additional impacts from Brexit Trade negotiations.</p>				
Well-being Objectives / Steps		Well Being Objectives 1, 2 & 3				
Corporate Theme		Thriving City, Resilient Communities, Modernised Council				
Action No.	Action	Action Outcome(s)	Does the action support the Strategic Recovery Aim(s)	Action Owner	Action Start Date	Anticipated Completion
2	Ensure managers and officers across the Council are familiar with new CSO's which allow greater flexibility to ring-fence contract opportunities to local businesses.	Local businesses are given greater opportunity to supply the Council and contribute to local wealth building and economic growth.	Strategic Recovery Aim 1 Strategic Recovery Aim 2 Strategic Recovery Aim 3	Strategic Procurement Manager	1 st April 2020	30 th June 2020
3	Support Services Area's in the delivery of PPN/02 and PPN/04 requirements	To ensure our key 'at risk' suppliers are supported, where appropriate both financially and operationally in order for these suppliers to survive the fallout of COVID19, and be ready to recommence service delivery once the recovery phase is operating.	Strategic Recovery Aim 2 Strategic Recovery Aim 3	Strategic Procurement Manager	1 st April 2020	31 st December 2020

Objective 7		In collaboration with Her Majesty Revenues and Customs (HMRC), identify financially vulnerable households and signpost them to specialist partners to provide support, financial advice and guidance.				
Objective Outcome(s)		We will identify those households that are in Council Tax arrears and look to signpost them to specialist support which will provide advice, guidance, and measures to help them reduce their Council Tax arrears and other household's debts. This will enable vulnerable households to better manage their finances and provide long term resilience and provide wellbeing and economic opportunities.				
Well-being Objectives / Steps		Well Being Objectives 2, 3 and 4				
Corporate Theme		Resilient Communities				
Action No.	Action	Action Outcome(s)	Does the action support Strategic Recovery Aim(s)?	Action Owner	Action Start Date	Anticipated Completion
1	Collate Data for submission to HMRC.	Comprehensive data collection and cleansing exercise to be undertaken.	Strategic Recovery Aim 4	Income & Collection Manager	1 st October 2020	31 st October 2020
2	Submit data to HMRC	Data submitted in the correct format	Strategic Recovery Aim 4	Income & Collection Manager	1 st October 2020	31 st December 2020
3	Data returned from HMRC with updated information.	Financially vulnerable households identified and offered support via specialist partners. Households with debt offered pathway to resolve and support to maintain payments.	Strategic Recovery Aim 4	Income & Collection Manager	1 st December 2020	31 st March 2022

Tudalen 144

Objective 8		Administer and Pay Eligible Business Rate Covid-19 Grants				
Objective Outcome(s)		To identify businesses eligible for financial help under Welsh Government's covid-19 business rate support grants scheme. Once identified to set up a mechanism for businesses to apply for and receive payment as quickly and efficiently as possible				
What Strategic Recovery Aim(s) does this objective support?		Strategic Recovery Aims 1 and 2				
What Well-being Objective(s) does this objective support?		To promote economic growth and regeneration and To build cohesive & sustainable communities				
What Corporate Theme(s) does this objective support?		Thriving City and Resilient Communities				
Action No.	Action Description	Action Outcome(s)	Does the Action support the Strategic Recovery Aim(s)?	Action Owner	Action Start Date	Anticipated Completion Date
1	Create simple application process for businesses to apply for a business rate grant.	To ensure that businesses can easily apply for the grants that are available, whilst ensuring that the process is robust enough to capture the information needed to verify is entitlement to a grant under the terms of the scheme	Strategic Recovery Aim 1 Strategic Recovery Aim 2	Income & Collection Manager	20 th March 2020	1 st April 2020
Tudalen 145 ²	Pay grants direct to eligible businesses.	Create a secure mechanism for payment via BACS to enable businesses to receive the funds as quickly as possible. The payment mechanism needs to get the payment to businesses whilst also meeting agreed anti-fraud criteria to reduce the possibility of fraudulent claims.	Strategic Recovery Aim 1 Strategic Recovery Aim 2	Income & Collection Manager	28 th March 2020	7 th August 2020
3	Carry out an exercise with Welsh Government to capture state aid information for all applicants.	One off exercise to be carried out to capture information and collate into agreed format information from each business to ensure compliance with state aid rules.	Strategic Recovery Aim 1 Strategic Recovery Aim 2	Income & Collection Manager	1 st August 2020	30 th September 2020

Objective 9		Implement and Administer the Business Rate Retail, Leisure and Hospitality Relief Scheme 2020-21				
Objective Outcome(s)		To assist businesses that operate in the retail, leisure and hospitality sectors that are affected by the covid-19 pandemic and resulting lockdown, Welsh Government has introduced a new rate relief scheme that removes the requirement for qualifying businesses to pay rates in 2020-21.				
What Strategic Recovery Aim(s) does this objective support?		Strategic Recovery Aims 1 and 2				
What Well-being Objective(s) does this objective support?		To promote economic growth and regeneration and To build cohesive & sustainable communities				
What Corporate Theme(s) does this objective support?		Thriving City and Resilient Communities				
Action No.	Action Description	Action Outcome(s)	Does the Action support the Strategic Recovery Aim(s)?	Action Owner	Action Start Date	Anticipated Completion Date
Tudalen 146	1 Identify the businesses in the city that meet the qualifying criteria.	To provide accurate estimates of potential qualifiers so that Welsh Government can ensure that the correct level of funding is made available to the Council.	Strategic Recovery Aim 1 Strategic Recovery Aim 2	Income & Collection Manager	20 th March 2020	1 st April 2020
	2 Ensure that the business rate ICT system is updated with new software, tested and fully operational to facilitate the new scheme.	To issue revised business rate bills confirming that full rate relief has been awarded for 2020-21. Action to be completed prior to 5 April when the first direct debit of the year is due to be collected.	Strategic Recovery Aim 1 Strategic Recovery Aim 2	Income & Collection Manager	28 th March 2020	2 nd April 2020
	3 Keep accurate records and ensure the final reconciliation is provided to Welsh Government.	Final reconciliation to ensure that the Council is reimbursed for the full cost of the scheme.	Strategic Recovery Aim 1 Strategic Recovery Aim 2	Income & Collection Manager	1 st April 2020	5 th April 2021

Objective 10		Establish Post Covid-19 Debt Recovery Protocols				
Objective Outcome(s)		To resume collection of arrears and establish a debt recovery protocol that recognises and assists individuals and local businesses as they endeavour to get back to normal following the pandemic and national lockdown.				
What Strategic Recovery Aim(s) does this objective support?		Strategic Recovery Aims 1 and 2				
What Well-being Objective(s) does this objective support?		To promote economic growth and regeneration and To build cohesive & sustainable communities				
What Corporate Theme(s) does this objective support?		Thriving City and Resilient Communities				
Action No.	Action Description	Action Outcome(s)	Does the Action support the Strategic Recovery Aim(s)?	Action Owner	Action Start Date	Anticipated Completion Date
1	Recruit to fill existing vacancies within the Income & Collection Section.	New staff recruited.	Strategic Recovery Aim 1 Strategic Recovery Aim 2	Income & Collection Manager	1 st August 2020	30 th September 2020
Tudalen 147 ²	Identify key personnel responsible for recovering debts.	Staff to be allocated to a specific recovery caseload.	Strategic Recovery Aim 1 Strategic Recovery Aim 2	Income & Collection Manager	1 st August 2020	31 st March 2021
	Work with partner agencies and 3 rd sector to provide advice and assistance to those with debts and financial problems.	Hold regular liaison meetings with partner organisations such as CAB to establish a joined-up approach to assisting those with arrears to find a sympathetic and sustainable way collect the debt.	Strategic Recovery Aim 1 Strategic Recovery Aim 2	Income & Collection Manager	1 st September 2020	1 st March 2021

Finance Services Performance Measures 2020/21

Performance Measure	National / Local / Management Information	Service Plan (SP) Objective	2018/19 Actual	2018/19 Target	2019/20 Target	2020/21 Target
Percentage of Internal Audit Plan completed	Local	Objective 1	83%	82%	82%	41%
Percentage agreed management actions - implemented within 6 months of receipt of final Internal Audit Report.	Local	Objective 1		90%	90%	90%
Percentage of audits started	Management Information	Objective 1	88%	82%	82%	41%
Percentage of draft reports issued	Management Information	Objective 1	83%	N/A	N/A	41%
Percentage of final reports issued	Management Information	Objective 1	48%	N/A	N/A	25%
Number of days to issue a draft report	Management Information	Objective 1	11	10 days	10 days	10 days
Number of days to issue a final report	Management Information	Objective 1	3	5 days	5 days	5 days
Directly chargeable time against planned productivity	Management Information	Objective 1	89%	N/A	N/A	50%
Percentage Non Domestic Rates Collected	National	Objective 2	97.07%	97%	97%	95%
Percentage Council Tax Collection	National	Objective 2	96.64%	97%	97%	95%
Percentage total Council Tax Collected as a percentage of annual budgeted amount.	Local	Objective 2	101.35%	100%	100%	100%
Increase Council Tax accounts paid by Direct Debit	Local	Objective 2	60%	74%	75%	76%
% of Council Tax and NNDR transactions (payments & basic administration tasks) completed online.	Local	Objective 2	n/a	n/a	n/a	5%
Percentage of Council Tax arrears collected	Management Information	Objective 2	155.28%	40%	40%	40%
Percentage of NNDR arrears collected	Management Information	Objective 2	52.42%	40%	40%	40%
Percentage Payment of Invoices within timescales	Local	Objective 5	88.9%	90%	90%	90%
Total value of spend through the procurement card	Local	Objective 5	N/A	N/A	£1.825m	£2.625m

Glossary

National – Collected and reported to an external organisation such as Welsh Government / Estyn / WLGA etc for benchmarking / comparison

Local – specifically collected and reported by NCC / Service area to support delivery of an objective.

Management Information – Collected and reported to support the delivery of a specific activity and/or service.

Current Service Area Risks 2020/21

Risk Name	Risk Description	Risk Owner	Corporate Risk / Service Risk	Risk linked to Wellbeing Objective	Risk linked to Corporate Theme?	Risk linked to Service Objective?	Inherent Risk Score (0-25)	Target Risk Score (0-25)
Balancing the Council's Medium Term Budget	To meet the Council's requirement of reducing the gap between Council spend and budget allocation over the next 3-5 years' timescale The challenge is significant over the medium term but the Council to date has managed to produce balanced annual budgets which is the basic minimum requirement	Assistant Head of Finance	Corporate Risk	Not Applicable	Not applicable	Not Applicable	16	10
Finance Staffing (Recruitment & Resilience)	Finance has historical issues to recruit for key positions in the service area also to ensure there is sufficient cover / technical expertise for key roles.	Head of Finance	Service Risk	Not Applicable	Not Applicable	Not Applicable	12	6
ICT Key systems (Oracle / C Tax / NNDR) failure	Key systems (Oracle / C Tax / NNDR) failure which would have very significant implications for service delivery and organisational impacts.	Assistant Head of Finance	Service Risk	Not Applicable	Modernised Council	Not Applicable	16	5
ICT – Self Service within C Tax / NNDR area	Self-service within C Tax / NNDR area does not develop because of lack of IT capacity.	Income Collection Manager	Service Risk	Not Applicable	Modernised Council	Objective 2. Increase Income Collection Digital Transaction options.	12	6
In Year Financial Management / Covid 19 implications	This risk is related to the in year financial management of forecasting of expenditure against the Council's budget. Due to Covid 19, there is significant financial impact on the Council due to increased costs to support the recovery, loss of income and	Assistant Head of Finance	Corporate Risk	Not Applicable	Not Applicable	Not Applicable	20	6

Risk Name	Risk Description	Risk Owner	Corporate Risk / Service Risk	Risk linked to Wellbeing Objective	Risk linked to Corporate Theme?	Risk linked to Service Objective?	Inherent Risk Score (0-25)	Target Risk Score (0-25)
	delay in delivering against identified savings. WG financial support package not yet known in detail but provides some mitigation and lower probability.							
Procurement – Risk of Non Compliance	Risk of non-compliant procurement taking place outside of the corporate service.	Strategic Procurement Manager	Service Risk	Not Applicable	Not Applicable	Objective 5. Review operating model for strategic procurement.	12	5
(New) Post Covid-19 Income Reduction Tudalen 150	Collection of Council Tax, Business Rates and Sundry Debts has been adversely affected by the covid-19 pandemic and resulting lockdown. There is a risk that the resumption of normal debt recovery will come too late in the year to ensure that the usual income collection is achieved in 2020-21.	Head of Finance	Service Risk	No	Yes strategic aims 1 & 2	Objective 10. establishing a post covid debt recovery protocol (new objective)	20	9
(New) Internal Audit to provide sufficient assurance to management	Due to the Covid 19 pandemic and potential future lock downs, the Council's Chief Internal Auditor may not be able to deliver the full 2020/21 audit programme and therefore unable to provide an appropriate level of assurance across all planned service areas on governance, internal control and risk management arrangements in place.	Chief Internal Audit	Service Risk	No	Not Applicable	Objective 1.	12	3

5x5 Risk Matrix

Probability	5	5 - Moderate	10 - Major	15 - Severe	20 - Severe	25 - Severe
	4	4 - Moderate	8 - Moderate	12 - Major	16 - Severe	20 - Severe
	3	3 - Low	6 - Moderate	9 Major	12 - Major	15 - Severe
	2	2 - Low	4 - Moderate	6 - Moderate	8 - Moderate	10 Major
	1	1 - Very Low	2 - Low	3 - Low	4 - Moderate	5 - Moderate
		1	2	3	4	5
		Impact				

Inherent Risk	This is based upon the initial risk score given in the absence of any controls.
Target Risk	This is the level of risk the Council, service area, programme / project is willing to tolerate in reflection of the Council's overall Risk Appetite (See Risk Management Policy).

Mae'r dudalen hon yn wag yn

Scrutiny Report

Performance Scrutiny Committee – People

Part 1

Date: 19 November 2020

Subject Forward Work Programme Update

Author Scrutiny Adviser

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

Invitee:	Role
Head of Law and Regulation	Present the Committee with the draft work programme for discussion and update the Committee on any changes.

Section A – Committee Guidance and Recommendations

1 Recommendations to the Committee

The Committee is asked to:

Committee's Work Programme:

- 1.1 Consider the Committee's Forward Work Programme (**Appendix 1**):
- *Are there any amendments to the topics scheduled to be considered at the next Committee meeting?*
 - *Are there any additional invitees that the Committee requires to fully consider the topic?*
 - *Is there any additional information that the Committee would like to request?*

2 Context

Background

- 2.1 The purpose of a forward work programme is to help ensure Councillors achieve organisation and focus in the undertaking of enquiries through the Overview and Scrutiny function. Effective work programming is essential to ensure that the work of Overview and Scrutiny makes a positive impact upon the Council's delivery of services.
- 2.2 Further information about the work programming process, including the procedures for referring new business to the programme, can be found in our Scrutiny Handbook on the Council's Scrutiny webpages (www.newport.gov.uk/scrutiny).

- 2.3 The Centre for Public Scrutiny's Good Scrutiny Guide recognises the importance of the forward work programme. In order to 'lead and own the process', it states that Councillors should have ownership of their Committee's work programme, and be involved in developing, monitoring and evaluating it. The Good Scrutiny Guide also states that, in order to make an impact, the scrutiny workload should be co-ordinated and integrated into corporate processes, to ensure that it contributes to the delivery of corporate objectives, and that work can be undertaken in a timely and well-planned manner.

Forward Work Programme Updates

- 2.4 The Committee's work programme recommenced in September 2020 and is being reviewed in the light of the Council's recovery aims. The revised programme will be managed and implemented by the Scrutiny team under the direction of the Committee Chair.
- 2.5 The Committee agreed to keep a degree of flexibility within its work programme to enable the Committee to respond to urgent / emerging issues. This item is an opportunity for the Committee members to raise any suggested additions to the work programme.

3 Information Submitted to the Committee

- 3.1 The following information is attached:

Appendix 1: The current Committee forward work programme;

4. Suggested Areas of Focus

Role of the Committee

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

- **Forward Work Programme**

Consider:

- Are there any amendments to the topics scheduled to be considered at the next Committee meeting?
- Are there any additional invitees that the Committee requires to fully consider the topic?
- Is there any additional information that the Committee would like to request?

Section B – Supporting Information

5 Supporting Information

- 5.1 The Corporate Assessment, and the subsequent [follow up assessment](#) provide background information on the importance of good work programming. Specific reference is made to the need to align the Cabinet and Scrutiny work programmes to ensure the value of the Scrutiny Function is maximised.
- 5.2 The latest Cabinet work programme was approved by the Cabinet on a monthly basis for the next 12 months and includes the list of reports scheduled for consideration. Effective forward planning by both Cabinet and Scrutiny needs to be coordinated and integrated in relation to certain reports to ensure proper consultation takes place before a decision is taken. A link to the Cabinet work programme is provided [here](#) to the Committee as part of this report, to enable the Committee to ensure that the work programmes continue to reflect key decisions being made by the Cabinet.

6 Risk

- 6.1 If proper work programming procedures are not put in place, the organisation and prioritisation of the work programme is put at risk. The work of Overview and Scrutiny could become disjointed from the work of the rest of the Council, which could undermine the positive contribution Overview and Scrutiny makes to service improvement through policy development.
- 6.2 This report is presented to each Committee every month in order to mitigate that risk. The specific risks associated with individual topics on the work programme will need to be addressed as part of the Committee's investigations.

7 Links to Council Policies and Priorities

- 7.1 Having proper work programming procedures in place ensures that the work of Overview and Scrutiny makes a positive impact upon the Council's delivery of services, contributes to the delivery of corporate objectives, and ensures that work can be undertaken in a timely and well-planned manner.

6 Financial Implications

- 6.1 There will be financial consequences for some of the reviews undertaken. These will be commented upon by the Head of Finance as the reports are presented. The preparing and monitoring of the work programme is done by existing staff for which budget provision is available.

7 Background Papers

- [The Essentials - Wellbeing of Future Generation Act \(Wales\)](#)
- [Corporate Plan](#)
- [Cabinet Work Programme](#)
- The Corporate Assessment and [follow up assessment](#).

Report Completed: November 2020

Appendix 1

**Performance Scrutiny Committee – Place and Corporate
– Forward Work Programme Update**

Monday, 11 January 2021 at 4pm		
Topic	Information Required / Committee's Role	Potential Invitees
2021-22 Draft Budget Proposals	<p>Pre decision – to receive and comment on the Cabinet draft proposals as part of the Budget Consultation Process, prior to a final decision being taken by the Cabinet</p> <p>Draft Budget Proposals</p> <ul style="list-style-type: none"> • Scrutinising of Service Area specific proposals within Committee's remit as part of the budget consultation process; • Assessing the anticipated impact of the budget proposals. 	<p>Strategic Director – Place;</p> <p>Head of Finance;</p> <p>Head of People and Business Change;</p> <p>Head of Law and Regulation;</p> <p>Head of City Services;</p> <p>Head of Regeneration, Investment and Housing.</p>

Mae'r dudalen hon yn wag yn