

Agenda



Pwyllgor Craffu ar Berfformiad – Lleoedd a Materion Corfforaethol

Dyddiad: Dydd Llun, 29 Tachwedd 2021

Amser: 4.00 pm

Lleoliad: Virtual Meeting

At: Cynghorwyr: C Evans (Cadeirydd), M Al-Nuaimi, G Berry, Y Forsey, I Hayat, M Kellaway, M Linton, J Richards and M Whitcutt

Eitem	Wardiau Dan Sylw
1	<u>Ymddiheuriadau</u>
2	<u>Datgan diddordeb</u>
3	<u>Cofnodion y Cyfarfod blaenorol a gynhaliwyd ar 15 Tachwedd 2021 (Tudalennau 3 - 8)</u>
4	<u>Adolygiadau Canol Blwyddyn Cynlluniau Gwasanaeth 2021/22 (Tudalennau 9 - 92)</u>
5	<u>Casgliad Adroddiadau Pwyllgorau</u> Following the completion of the Committee reports, the Committee will be asked to formalise its conclusions, recommendations and comments on previous items for actioning.
6	<u>Adroddiad Cynghorydd Craffu (Tudalennau 93 - 100)</u> <ul style="list-style-type: none">a) Forward Work Programme Update (Appendix 1)b) Actions Plan (Appendix 2)c) Information Reports (Appendix 3)d) Scrutiny Letters (Appendix 4)

Person cyswllt: Neil Barnett, Cynghorydd Craffu
Ffôn: 01633 656656
E-bost: Scrutiny@newport.gov.uk
Dyddiad cyhoeddi: Dydd Llun, 22 Tachwedd 2021

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Live event

[To view the live event please click here](#)

Minutes



Performance Scrutiny Committee - Place and Corporate

Date: 15 November 2021

Time: 4.00 pm

Present: Councillors C Evans (Chair), M Al-Nuaimi, C Ferris, Y Forsey, I Hayat, M Linton, J Richards and M Whitcutt

In Attendance: Councillors Ray Truman and David Mayer, Rhys Cornwall (Strategic Director - Transformation & Corporate Centre), Gareth Price (Head of Law & Regulation), Tracy McKim (Partnership Policy & Involvement Manager), Kate Osment (Strategic Communication Manager, Shaun Powell (Newport Intelligence Hub Manager), Neil Barnett (Scrutiny Adviser) and Louise A Thomas (Governance Officer)

1 Apologies

Councillor Jason Hughes,

2 Declaration of Interest

None.

3 Minutes of the previous meeting held on 6 September 2021

The minutes of the previous meeting held on 6 September 2021 were accepted as a true and accurate record.

4 2021/22 Service Plan Mid-Year Reviews

Law and Regulation

Invitees:

- Gareth Price – Head of Law and Regulation
- Councillor Ray Truman – Cabinet Member for Licensing and Regulation

The Head of Law and Regulation gave a brief introduction to the Service Plan Mid-year review. The report indicated that the Service Area had performed very well in relation to meeting targets, however, this failed to highlight the extreme effort behind the scenes in order to achieve this. The Head of Service wished to pay tribute to all staff that had helped to deliver the Service Plan during this highly challenging period. The last 6 months had been slightly different as we had been in the Covid recovery phase although significant challenges from the Covid legacy would continue for the remaining 6 months of the year. Covid Test, Trace and Protect would continue until next June and the Environmental Health team were still involved in the enforcement of Covid regulations. However, as these regulations gradually relaxed, staff would be moving back slowly to their original business work.

The legacy of the past eighteen months would remain for a significant time and there were a number of areas of backlog including food inspections, birth registrations and local land

charge searches. Also, a large piece of work would be the preparation for the upcoming elections in May with the Local Government and Elections Wales Act to implement and work in democratic services in terms of preparing for hybrid meetings. The Constitution had to be rewritten, which would be a significant piece of work in itself to incorporate all the new legislative changes that would be brought into effect together with a new induction training programme for members, as well as delivering the elections themselves.

Members asked the following questions:

- Members had been told that there was a lack of taxi drivers in the City meaning some failed to turn up as arranged. What was the impact of any work backlog on the taxi licensing process?

The Head of Law and Regulation confirmed that there hadn't been a reduction in terms of numbers of licences granted during that period and no backlog in terms of applications being dealt with. Clearly the initial lockdown period had been very difficult for the taxi and private hire drivers. There had been a reduction in the number of applications submitted and income had reduced but as soon as the renewal applications had come in, they had been processed. If any taxis failed to turn up to a pre-arranged booking this would be a breach of their licence and could be investigated by the licensing team.

- Members queried the graph contained in the report with regards to the budget as the figures did not match with the narrative.

The Head of Law and Regulation confirmed that the graph in the report was incorrect and the correct one would be re-circulated. The budget figure was £6.7 million and due to an increase in hardship funds in terms of loss of income we now had a predicted underspend of approx. £27,000.

- Members raised concern about the recent press reports regarding drink spiking throughout the Country in pubs and clubs, and wondered if there was any easy way of reporting incidents of this type or other dangerous behaviour, possibly via the Council app.

The Head of Law and Regulation confirmed that this was something we could look into. We worked closely in partnership with the police in terms of law enforcement and although drink spiking would primarily be a criminal act, we could look at it in terms of reviewing licences. If we felt that the premises manager hadn't done enough to ensure safety within the premises we could investigate. Currently people were able to complain via the website for issues such as noise complaints and so it may be a relatively simple solution to allow people to complain about potential breaches and criminal behaviour within licenced premises also. We did work closely with the police in terms of monitoring licenced premises and now were picking up more of the routine licencing inspections also. Currently we monitored compliance with Covid passes required within nightclubs and at the same time we looked at some of the dual security arrangements within those nightclubs for example we monitored door security in partnership with the Police.

People and Business Change

Invitees:

- Rhys Cornwall – Strategic Director – Transformation and Corporate Centre
- Kate Osment – Strategic Communication Manager
- Tracy McKim – Policy Partnership and Involvement Manager
- Shaun Powell - Newport Intelligence Hub Manager

- Councillor David Mayer – Cabinet Member for Community and Resources

The Strategic Director gave an overview of his Service Area during the past 6 months. He commented on the incredibly hard work carried out by his Teams during the pandemic, some of which were critical to the organisation in terms of immediate response. Civil Contingencies were critical during this time and although a small team were front and centre from the very start of the pandemic.

From a digital I.T. point of view, we had come on massively over the course of the pandemic and continued to do that through 21/22. Our prior investment into I.T. had put us in a really good position to be able to quickly work in a flexible, hybrid and remote way. We had worked very closely with other service areas, Welsh government and others to develop a local area energy plan as part of the climate change agenda and a carbon neutral agenda and we continued to work with Home Office around asylum seekers and resettlements. Work had progressed around the Local Government elections with an all member seminar held recently to discuss the implications of that and Manager HR self-service applications had continued to be rolled out. Strategic communications had been vital during this period including the public messaging around Covid and its implications.

The budget forecast was a small underspend due to some additional funds received to deliver additional work because of the pandemic and some project work had been delayed. Costs had also reduced by rationalisation of IT systems and procurement and this was something that would continue to be looked at going forward. The Committee had previously been told about the importance of Newport Intelligence and this had been vital during the pandemic in terms of spatial data and data mapping which supported the vulnerable and shielding lists during the pandemic. Going forward, projects included the one stop shop mapping spatial data and intelligence. Another project in progress was the review and redesign of the corporate website, with an extended timescale to complete as this was a significant piece of work and lastly, implementation of the Local Land Charge registration which was a national change requirement.

Members asked the following:-

- In regards to the budget, why were the actual figures not reported rather than those forecast?

The Strategic Director explained that from a good budget management point of view it was important for managers to look at where the budgets were likely to end up, as well as managing the actual spend against those. The problem with actual spend was that that this often lagged because there may have been commitment for a piece of work, but if it was with a third party provider, having to wait for the invoice could cause a lag. Forecasts therefore took these actual and planned commitments into consideration and provided a fairly good indicator for the organisation of budget expenditure across the organisation for the year and gave some headroom within the organisation to areas that might overspend and thus enable a more reactive budget.

- Members asked if we had been applying the 'new normal' in regards to flexible working since the start of the financial year and there would presumably be a financial saving if this continued?

The Strategic Director commented that given the current Covid rates, Welsh Government advice was still to work from home wherever possible. In the future, should organisations continue with a hybrid working model there would not necessarily be a financial saving because this was balanced out by increased costs such as providing workstation, IT equipment etc, for both the office and for home working. The Civic Centre was still open and heated so there was no saving there.

There were pros and cons for both sides of the argument but there had not been any sizeable saving by the current hybrid working model in Newport. The Civic Centre was an incredibly important building for the City of Newport and a primary asset and while previously underutilised there had been no discussions held about disposal in order to make savings.

Whilst discussing hybrid working it was also important to remember that the workforce was approximately 5,500 staff of which 3,500 were school based and a further 1,970 were non- school based, with approximately 700 being front facing staff such as City and Social Services. Only about 1,200 staff were able to work flexibly in a hybrid manner and this represented just over a fifth of the total workforce.

- Members asked about the website redesign and the progress on the corporate newsletter.

The Strategic Communication Manager explained that we were currently asking the public to sign up for the e-newsletter as it was an important tool to disseminate information and help reduce burden on the Contact Centre. The electronic newsletter would be more up to date than Newport Matters which took time to print and distribute. The e-newsletter had been live for a few months and was sent out every fortnight. In terms of the website redesign, it was agreed that the current website was not very user friendly and difficult to navigate. The Council received a huge number of Freedom of Information requests which took up an inordinate amount of officer time to research so this was also a reason for the redesign so that all departments' data and the public would be able to easily research and find out the required information for themselves.

The Chair thanked the Officers for their contribution and responses to Member's questions.

Conclusions - Comments to the Cabinet

The Committee wished to make the following comments to the Cabinet:

Law and Regulation

- The Committee firstly wished to thank the Cabinet Member and Head of Service for their attendance and wanted it to be known that all the officers and staff have every right to be proud of their work and ensuring that the services provided have been of good quality throughout the pandemic. The Committee also praised the quality of the report. It was noted that the Law and Regulation – Mid Year Forecast vs 2021/22 Budget graph on page 19 of the agenda didn't match up to what was said in the Executive summary about the financials, so if possible could the Committee have the up to date graph sent out to them.
- The Committee appreciated that complaints around anti-social behaviour, such as noise complaints can now be reported via an app, but would like to know if the ability to report further anti-social behaviour such as instances of drinks being spiked in Newport pubs and clubs could be extended to the app as this could be a vital tool in reducing this kind of anti-social behaviour.
- Members were pleased to learn that there has not been a reduction in the number of taxi licences granted during the pandemic and as soon the renewal applications come in the service area processes them. Members wished to note this, as the Council are ensuring that everything is being done on their side to ensure taxi drivers have everything in order for their employment.

People and Business Change

- The Committee again wished to thank the Cabinet Member and Head of Service for their attendance and wanted it to be known that all the officers and staff have every right to be proud of their work and ensuring that the services provided have been of good quality throughout the pandemic, especially helping the Council move forward in adapting to the new normal. The quality and detail of the report was also praised.
- In responses to the Director, emphasising that the new normal was not driven by cost savings, but by broader considerations and the response to the pandemic, the Committee advised that it would be useful to know how those aims were working in practice, and that it would be beneficial for the committee at the next service review to have an officer assessment of how the aims envisaged in the new normal are being realised. Members also would find it useful to track the new normal aims, progress achieved and the extent to which they have met Council and HR requirements, and would be good for that to be an ongoing action with percentage given if possible.
- The Committee were pleased to hear that the E-newsletter goes out every fortnight and people can sign up to it via the website. It was also good to know that the service area are reviewing it for content and also looking at the frequency as it progresses.

5 Scrutiny Adviser Reports

Invitee:

- Neil Barnett – Scrutiny Adviser

a) Forward Work Programme Update

The Scrutiny Adviser presented the Forward Work Programme, and informed the Committee of the topics due to be discussed at the next two committee meetings:

Monday 29th November 2021 at 4pm, the agenda items;

- 2021-22 Service Plan Mid-Year Review for:
 - Regeneration Investment and Housing
 - City Services
 - Finance

Monday 29th November 2021 at 4pm, the agenda items;

- Economic Growth Strategy and Economic Recovery Plan – Recommendations Monitoring

The meeting terminated at 5.30 pm

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Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 29th November 2021

Subject 2021/22 Service Plan Mid-Year Reviews

Author Scrutiny Adviser

Responsible Cabinet Member / Officer:	Area / Role / Subject
Councillor Jane Mudd	Leader of the Council and Cabinet Member for Economic Growth and Investment.
Councillor Roger Jeavons	Deputy Leader and Cabinet Member for City Services
Councillor Jason Hughes	Cabinet Member for Sustainable Development
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 2021/22. Each Mid-year review report includes an Executive Summary, 2021/22 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 2021) for:
- **Appendix 1** – Regeneration Investment and Housing
 - **Appendix 2** – City Services
 - **Appendix 3** - Finance

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 2021/22 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 2021/22 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. A copy of the 2021/22 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 2021 to 30th September 2021 and include: 2021/22 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 2021 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

	<p>reported annually and therefore will be included as part of the End of year 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:

<ul style="list-style-type: none"> 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?
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4.3 Well-being of Future Generations (Wales) Act

5 Ways of Working	Types of Questions to consider:
<p>Long-term The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs.</p>	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?
<p>Prevention Prevent problems occurring or getting worse.</p>	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?
<p>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.</p>	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?
<p>Collaboration Acting in collaboration with any other person (or different parts of the organisation itself).</p>	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 reflect the diversity of the area which the body serves.	How are the views of the service user / wider community and partners being considered in the delivery of services and activities?
	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](#)
- Regeneration Investment and Housing Service Plan (2021-2022)
- City Services Service Plan (2021-22)
- Finance Service Plan (2021-22)

Report Completed: 29th November 2021

Mae'r dudalen hon yn wag yn

Regeneration, Investment & Housing Services

Mid-Year Review 21/22



Leader and Cabinet Member for Economic Growth – Councillor Jane Mudd

Cabinet Member for Sustainable Development - Councillor Jason Hughes

Cabinet Member for Community and Resources – Councillor David Mayer

Cabinet Member for Education and Skills – Councillor Deb Davies

Cabinet Member for Culture and Leisure – Councillor Debbie Harvey

Cabinet Member for Social Services – Councillor Paul Cockeram

Acting Head of Service – Tracey Brooks

Introduction

This is the Regeneration, Investment & Housing Services update on the progress being made against the objectives, actions, performance and risk for the period 1st April 2020 to 30th September 2021. Service plans have been designed to support the delivery of the [Council's Corporate Plan 2017-22](#). 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.

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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.

The Regeneration, Investment & Housing Services service plan focuses on the delivery of the following Wellbeing Objective(s) in the Corporate Plan:

- **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 2021/22 Service Plan has seven 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, support sustainable travel and clean air measures, in the interests of tackling climate change.

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

Head of Service Executive Summary

The last six months have continued to present us with unique challenges. RIH have continued to adapt services to provide ongoing support to both our Newport businesses and our most vulnerable residents at the same time as restarting services as we start to transition back to 'normal' service provision.

The Neighbourhood hubs have remained at the heart of our communities and have continued to support residents in need of help, support and advice. School holiday play provision continued and the summer provision was particularly well received by users and families. Work and skills support has also continued as we provide access and support to training and job opportunities through the Kickstart and Restart programmes. We have also been working directly with large employers such as the Celtic Manor to link people into vacancies. Libraries and community centres have begun to re-open and youth clubs are restarting.

Demand for temporary accommodation remains high as Welsh Government guidance on accommodating anyone at risk of, or sleeping rough, remains in place. We continue to work in partnership with other departments, stakeholders, external agencies and the third sector to provide accommodation and support to those most vulnerable. Demand for temporary accommodation continues to far exceed supply and the Team work tirelessly to source further accommodation and consider new and innovative ways of supporting service users through joint working. Progress is being made on the delivery of supported accommodation at Hill Street and Central Chambers and these schemes will deliver over 20 units of much needed single person accommodation. We have also been completing the Housing Prospectus at the same time as researching issues and challenges for private sector tenants and landlords.

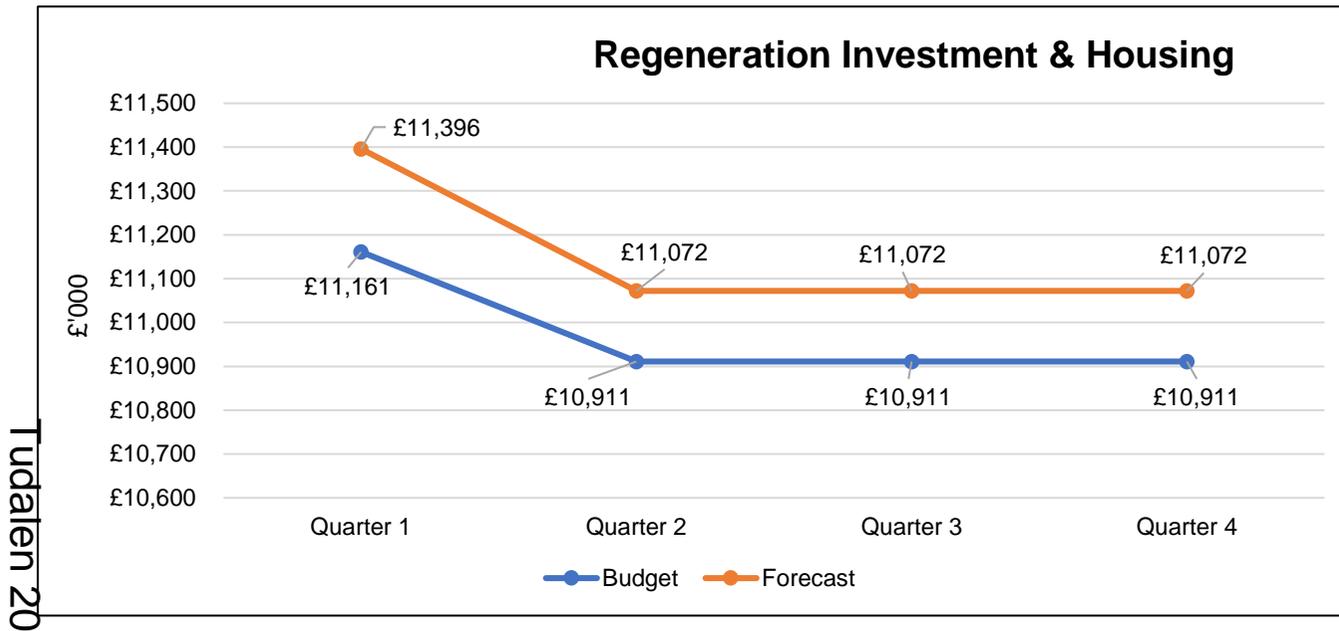
The Business Support Team have helped over 1000 Newport businesses access advice and Welsh Government grant funding and we have also launched the City of Newport Business Development Fund which will support new and expanding independent businesses. The Regeneration team have been working hard to maintain momentum in respect of project delivery and inward investment. Construction work on the Indoor Market and Market Arcade redevelopments are nearing completion and Transforming Towns funding has been awarded for the development of the new Leisure and Well-being Centre on Usk Way. The development of Newport as a destination remains important to our economic growth and we submitted an EOI for the City of Culture 2025 to reflect our intentions to champion culture and heritage going forward.

Other RIH services continue to work on longer term strategies including Planning, Housing and Carbon Reduction teams. Full Council approved the development of a replacement Local Development Plan and work continues on the development of a Housing Support Plan, Climate Strategy and the roll out of the next phase of the ReFit carbon reduction programme.

Our key challenge going forward is dealing with the fallout from the pandemic, including addressing backlog workload in Planning and Public Sector Housing Grants, at the same time as maintaining momentum in returning to 'normal' service. We need to continue supporting people affected by the pandemic at the same time as safely increasing access to services. We want to make progress with some of our key vacant and derelict properties as well as begin to provide accommodation for eligible families at the Ellen Ridge site. Climate Change and homelessness is an issue wider than Newport but we will seize the opportunity to make a difference and explore ways that we can help existing residents as well as future generations.

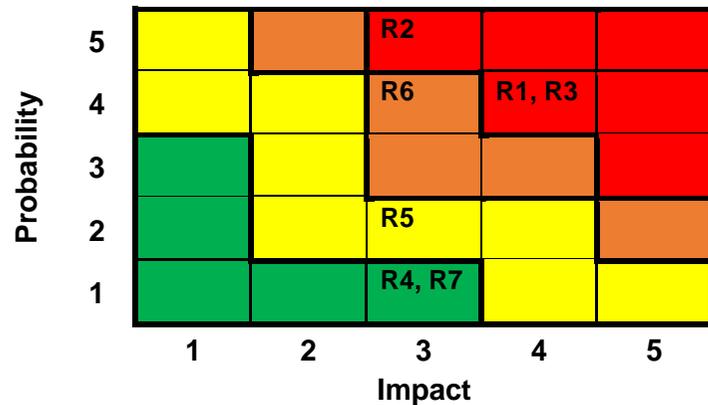
The biggest asset of RIH remains its staff. Some of the performance data contained in this review does not reflect the commitment and dedication they have shown to continue delivering services during an incredibly tough time. Nevertheless, they continue to respond and react to a changing social and economic picture with positive professionalism, trying to find solutions to any problems posed and going the extra mile in support of their colleagues to meet the needs of our residents, businesses and visitors.

Regeneration Investment & Housing – Mid Year Forecast Vs 2021/22 Budget



This provides an overview of the Regeneration Investment & Housing forecasted position to the end of quarter 2 (April to September 2021).

Service Area Risks at 30th September 2021



R1 – Pressure on Housing and Homelessness Service	R5 – Non adoption of strategic development plan
R2 – Climate Change	R6 – Transporter Bridge / Visitor Centre not delivered on time
R3 – Newport Council's Property Estate	R7 – Grant funding is not available
R4 – Market Arcade (failure to deliver scope of the project)	

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)

Programmes and Projects

This provides an update on the delivery of key programmes and projects that contribute towards the delivery of the Corporate Plan 2017-22. This covers the progress of delivery from 1st April to 30th September 2021.

Programme / Project Title	Brief Programme / Project Overview	Anticipated Programme / Project Completion Date	% of Project Completed	Commentary
Neighbourhood Hubs	<p>Development of 4 Hubs across Newport that will provide an integrated offer of neighbourhood based, voluntary accessed services.</p> <p>Range of services offered are tailored towards the demands of the areas served using wellbeing profile data to support decision making processes.</p> <p>The Ringland hub has been completed and opened in November 2019. This was a pathfinder project to establish the appropriate model for the remaining three hubs. Work will commence on reviewing the Ringland hub model and developing proposals for the remaining three hubs.</p>	Quarter 4 2022/23	35%	A review of the role of hubs has been undertaken and an action plan for rolling out the delivery of the next phase of the hubs plan is now being developed and will be delivered under the new Housing and Communities service area.
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	Quarter 4 2022/23	5%	The Visitor centre construction project has been subject to delay following the liquidation of the original appointed contractor. However, a

Programme / Project Title	Brief Programme / Project Overview	Anticipated Programme / Project Completion Date	% of Project Completed	Commentary
	visitors into the city generating income and promoting economic growth. This will contribute towards the long term objectives of supporting the maintenance of the Transporter Bridge and expanding upon the cultural heritage of Newport.			retendering exercise has been completed. Decisions to proceed are interrelated with the retendering of the repair works to the Bridge and will be concluded shortly.
Vacant and Derelict Properties	Additional Funding has been provided to enable us to tackle some of our long standing vacant and derelict properties. A priority list will be agreed and work will commence on tackling these properties with a view to seeing them brought back into use.	Quarter 4 2022/23	30%	A priority list of properties has been developed and a working group is utilising legal and non-legal powers to stimulate action and improvements from owners. Charges are being registered against properties for works undertaken in default.
Market Arcade Tudalen 22	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.	Quarter 2 2021/22	80%	Construction is proceeding well with all properties now part of the scheme. January completion expected. A pop up heritage shop to engage people with the history of the Arcade is being held and tours are popular with visitors. A social enterprise management company is being explored to safeguard the longer term management of the Arcade.
IAC Building	Refurbishment of the building to provide high spec office accommodation.	Quarter 3 2021/22	90%	50% of refurbished space let. Ongoing monitoring of practical completion and progress with lettings. Awaiting confirmation of completion date and opening.
Newport Indoor Market	Refurbishment of the building to provide new market and retail, and offices. The redevelopment will include creation of co-working space.	Quarter 4 2021/22	70%	Excellent progress on site towards December completion and full opening in February. Majority of trading space in main market and food court now let.
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	Quarter 4 2021/22	80%	Opening of hotel planned for February 2022. South Wales Argus have returned to work in part of the office space.

Programme / Project Title	Brief Programme / Project Overview	Anticipated Programme / Project Completion Date	% of Project Completed	Commentary
	Newport. Affected by the pandemic but progress expected once the hospitality industry has re-established as the pandemic eases.			
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.	Quarter 4 2021/22	40%	We are making positive progress with the legal agreements and customer service desks have been accommodated in The Riverfront in anticipation of a swift start on the refurbishment of the Information Station. Refurbishment works on the Museum and Library building are expected to commence in the new year.
Carbon Neutral 2030 –Phase 1	To deliver schemes to reduce carbon within the council's estate, fleet and more widely where possible including development of energy generating schemes.	Quarter 4 2021/22	90%	Carbon reduction target for 2022 already achieved. Targets for next phase being reviewed this year.
Social Housing Grant Programme	Secure funding for new affordable housing development through management of the new SHG programme	Quarter 4 2021/22	50%	SHG programme has been approved by WG. Quarterly progress updates provided by RSL partners at Group Strategy meeting and via ongoing meetings with individual RSLs to ensure grant allocation is spent and required units of accommodation are developed.
Phase 2 Homelessness Capital Programme	Delivery of the Phase 2 homelessness capital programme	Quarter 3 2021/22	50%	Some delays experienced due to the pandemic but both schemes (Hill Street and Central Chambers) are progressing well with anticipated completion of accommodation towards the end of 21/22.
Newport Replacement Local Development Plan (RLDP)	Creation of an LDP is a statutory duty. The plan will include policies used to determine all planning application in Newport. It will also identify land for development, helping with economic growth, and it will protect and enhance our best environmental and historical assets.	Quarter 4 2024/25	10%	Call for candidate sites completed. Sites currently being assessed. Next stage is growth options and preparing a vision and objective for the RLDP. This will involve consultation with the public. Outcomes and feedback will be presented to Cabinet in due course.
DWP Kickstart Programme	The Kickstart Scheme funding will support employers to provide 6 months of work for	Quarter 3 2021/22	85%	To date we have all 34 places advertised, 26 are filled with the remainder expected to be

Programme / Project Title	Brief Programme / Project Overview	Anticipated Programme / Project Completion Date	% of Project Completed	Commentary
	young people at risk of long term unemployment in the 16-24-year-old age group. It will be regular, paid work which will help young people to develop transferrable skills and demonstrate to future employers that they have a track record of being a reliable employee with an up-to-date reference. Newport City Council will be a Kickstart employer.			filled by end of Nov. We have applied for further 6 places to take us up to 40 as there have been further requests. (That' equates to 25% extra on top of our initial bid at start of year.)
DWP Restart Programme Tudalen 24	The new £2.9 billion Restart scheme announced at the Spending Review on 25 November 2020, will give Universal Credit claimants who have been out of work for at least 12 months enhanced support to find jobs in their local area. Restart will break down any employment barriers that could be holding them back from finding work. Providers will work with employers, local government, and other partners to deliver tailored support for individuals.	Quarter 2 2025/26	25%	Of the 29 participants we have seen in this first quarter 41% of them have been participants we cannot Mandate due to being in receipt of fit notes. Participants are categorised into 3 types: 1. T1 work ready, just needs a little help 2. T2 unemployed for a while, needs quite a bit of help 3. T3 furthest from being work ready and needs a lot of help The majority of participants are classified as T2 and T3's.
Youth Homelessness	To deliver a programme of support for Young People at risk of becoming Homeless	Quarter 4 2021/22	50%	Pilot of school based support work will take place in Newport High School. Pathway information has now been agreed and training provided.

Workforce Planning

To support the delivery of the Service Plan and Corporate Plan objectives, service areas in collaboration with the Council's Human Resources team have identified three key actions to improve the capacity and capability of its workforce in 2021/22

Action	Outcome(s) of Action	Action Start Date	Anticipated Completion Date	% of Action completed	Commentary
Regeneration, Investment and Housing to review their areas to identify opportunities for development and introducing new apprenticeship, trainee and graduate schemes.	Improve RIH resilience and future succession planning.	1 st April 2021	31 st March 2022	25%	Opportunities are being identified and discussed as part of Check Ins. One member of RIH has been accepted for Exceptional Talent Programme.
Regeneration Investment & Housing Service Managers in collaboration with Human Resources undertake a review of job descriptions to identify future skill and knowledge gaps.	This review will identify the future skills and needs required to deliver RIH services and support any future strategic structure reviews.	1 st April 2021	31 st March 2022	10%	Anomalies in JDs have been identified and are with HR business partners to consider.
Regeneration, Investment & Housing in collaboration with Human Resources review succession plans in the service area.	Build up resilience in the service area and as part of its talent management encourage and develop skills of staff to enable succession planning.	1 st April 2021	31 st March 2022	10%	Discussions have taken place as part of Manager check ins and is also being reviewed by HR Business Partner.

Objectives and Action Update (30th September 2021)

This is an update on the progress against service objectives and actions to the end of quarter 2 (30th September 2021).

Objective 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)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
1	Encourage inward investment and support growth of new and existing businesses within the City and as part of Regional partnerships.	Through collaboration this contributes towards the regeneration of Newport attracting new businesses into the City and encouraging existing businesses to grow. This will provide long term growth and improve the business mix and resilience across the city.	1 st April 2019	31 st March 2022	80%	City of Newport Business Grant launched with an expanded offer. We continue to promote Newport as a place to invest through our partnerships with the Cardiff Capital Region and Western Gateway.
Tudalen-26	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.	1 st April 2019	31 st March 2026	5%	We are working with neighbouring authorities to prepare joint evidence bases in connection with the RLDP. No progress is being made with the SDP at present and will be led by the CJC.
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.	1 st April 2019	31 st March 2022	65%	We continue to pursue opportunities for funding of key projects, with the most recent award being for the new Leisure and Well-being centre.
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.	1 st April 2019	31 st March 2022	10%	City of Newport Business Grant launched with focus on start-ups. Newport Now also offers support for businesses wanting to open premises in the City centre.

Objective 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)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
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 implement the strategies identified.	1 st April 2019	31 st March 2022	60%	Next phase of master-planning will form part of the development of the new corporate plan.
6	Delivery of the Market Arcade project through collaboration with private sector and Heritage Lottery Funding Townscape Heritage Funding.	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. This will also support the Council's Economic Growth Strategy and Corporate Plan commitment to transform the city centre.	1 st April 2020	31 st March 2022	80%	Construction proceeding well with all properties now part of the scheme. January completion expected. A pop up heritage shop to engage people with the history of the Arcade is being held and tours are popular with visitors. A social enterprise management company is being explored to safeguard the longer term management of the Arcade.
7	Delivery of co-working / incubation at the information station building.	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.	1 st April 2020	31 st December 2022	40%	We are making positive progress with the legal agreements and customer service desks have been accommodated in The Riverfront in anticipation of a swift start on the refurbishment of the Information Station. Refurbishment works on the Museum and Library building are expected to commence in the new year.
8	Review of the Council's Local Development Plan.	In order to facilitate the City's growth aspirations, the Council will commence the review of the current Local Development Plan. This will include	1 st October 2020	31 st March 2025	C	Review of current LDP completed. Full Council made the decision in May 2021 to commence a replacement LDP. Delivery agreement approved by Welsh

Objective 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)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
		involvement / consultation with key stakeholders and alignment with future Strategic Regional Plans.				Government. Replacement LDP process underway.
Tudalen 28	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 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.	1 st September 2020	31 st March 2022	10%	Events have been impacted by Covid restrictions, but despite events not taking place, support has been intensified in other ways, including but not limited to regular business newsletters to our business community containing legislation updates and community links, and business plan support and development. We are currently scoping potential events that can be delivered within the current financial year, subject to complying with restrictions.
10	Support the delivery of the Newport Knowledge Quarter through the redevelopment of a new leisure and well-being centre and the transfer of the Newport Centre site for the development of a new campus by Coleg Gwent.	Re-provision of the Newport Centre facilities on land adjacent to the USW campus on Usk Way will release the Newport Centre site for the development of a City Centre Campus for Coleg Gwent. The provision of a new, modern, state of the art leisure and well-being facility will meet the needs of Newport residents and visitors in a more sustainable and accessible way.	1 st April 2021	31 st March 2023	20%	Leisure project progressing well. Planning application submitted and expected determination in November. Additional funding applications submitted to CCR Challenge Fund in relation to a low carbon heating solution for leisure building.

Objective 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)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
		The relocation of the Coleg Gwent Campus from Nash to the City Centre will provide young people with a more modern and accessible facility which will provide students with an enhanced learning environment.				
Tydalen 29	Bring back some of the City's long standing vacant and derelict properties using additional funding provided to the Council.	A priority list will be agreed and work will commence on tackling these properties with a view to seeing them brought back into use. Enforcement powers and legal powers will be used to ensure that we achieve positive outcomes for targeted properties, and enforced sales pursued where necessary. This aligns with well-being objective 2, to promote economic growth and regeneration whilst protecting the environment and objective 4, to build cohesive and sustainable communities.	1 st April 2021	31 st March 2023	30%	A priority list of properties has been developed and a working group is utilising legal and non-legal powers to stimulate action and improvements from owners. Charges are being registered against properties for works undertaken in default.

Objective 2 - Regeneration Investment and Housing will make Newport a 'Thriving City'						
Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
1	Transporter Bridge project delivery through the development of the Visitor Centre and refurbishment 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>	1 st April 2021	31 st March 2023	5%	The Visitor centre construction project has been subject to delay following the liquidation of the original appointed contractor. However, a retendering exercise has been completed. Decisions to proceed are interrelated with the retendering of the repair works to the Bridge and will be concluded shortly.
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.	1 st April 2019	31 st March 2022	95%	Applications completed to funds and trusts to support the capital project. Once the capital project is underway further funding will be sought to support the revenue project
3	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.	1 st April 2020	31 st March 2024	40%	Accelerated Freeze Drying programme at Mary Rose underway.

Objective 2 - Regeneration Investment and Housing will make Newport a 'Thriving City'						
Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
4	A review of the destination management plan and collaborative place marketing to address the devastating effects of COVID on the visitor economy – key recovery action	Better promotion of Newport using the Place website and collaborative marketing. This will support inward investment and the visitor economy	1 st April 2021	31 st December 2022	49%	Some aspects have progressed with the Living Levels review for legacy planning and local tourism plans are being addressed. Further development paused pending the outcome of the City of Culture Expression of Interest.
5	Successful delivery of corporate events and support to strategic city and major events, to raise the profile of Newport in 2021/22.	Depending on Covid 19, events can be delivered in Newport though collaboration with national organisations and stakeholders to give the City a positive vibrancy. Greater resilience with a wider team.	1 st April 2021	31 st March 2022	51%	Relaxation of restrictions has allowed the planning of events and we have supported events such as the 999 Emergency Services event was held for the first time which was well received. Freedom of the City has been granted to the Royal British Legion and will involve a public event in October. Preparations are also underway for the ABP Newport Wales Marathon on 24 th October.

Tudalen 31

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
1 Tudalen 32	<p>Undertake a review of the hub model to develop and shape a phase 2 of the Neighbourhood Hub project.</p> <p>The Ringland hub has been a pathfinder for the Neighbourhood Hub model and has been pivotal to the support delivered to our most vulnerable residents during the pandemic. Before we develop the next phase of the hubs, it is important to reflect on the success of the operating model of the hub and ensure that future hub developments remain effective in meeting the needs of service users and are resilient and adaptable to change.</p>	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 to meet their needs.	1st April 2020	31 st March 2022	35%	A study has been carried out over the summer and an action plan for rolling out the delivery of an improved customer facing service is now being developed and a new management post is being created to roll this out
2	Review the central library offer and explore opportunities to provide a new and larger shared service.	The provision of a City Centre library will be unaffected but it is important to explore opportunities to provide shared services in a central location. This would support the Council's commitment to develop a modernised council and integrate services that will collaborate together and involve the communities to develop tailored services to meet their needs.	1 st April 2021	31 st March 2022	25%	The project is being reviewed as the NKQ project develops.
3	Delivery of the regional early years Pathfinder project with Public Health Wales, local	The Pathfinder project is a collaborative project with the Public Health Wales, Children	1 st April 2020	31 st March 2022	C	Project completed and in mainstream delivery

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
	authorities and Children Services.	Services and Flying Start for early years prevention for 0-7 year olds including improved parenting, anti-natal support.				
4 Tudalen 33	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>	1 st April 2020	31 st March 2022	65%	Capital investment at Lfor Hael is now complete and options for delivery within the Centre are currently being considered. Capital investment in Pill is due to be completed in December and Maesglas and the East next year. Flying Start Welsh medium provision remains at Ringland and Shaftsbury. Ringland currently has 23 children attending and Shaftsbury has 20.
5	Delivery and expansion of the Newport Commitment digital platform to connect children, young people and long term unemployed with public, private and third sector organisations.	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 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.	1 st April 2020	31 st March 2023	50%	Digital support is being offered to the community and devices provided to digitally challenged residents. Progress on the Newport Commitment is expected to recommence in the new year.

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
1	Implement the review findings of the Children's & Community Grant review.	As per Objective Description	1 st April 2019	31 st December 2021	50%	Work is on going, in the next quarter we will have completed the development of a CCG Management Board to enable a transparent decision making forum to be created.
2	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.	1 st April 2020	31 st March 2022	50%	This project is on hold as Welsh Government have halted the project for the foreseeable future
3	Set up governance structure for CCG	Modernised Council, Resilient Communities	1 st April 2021	31 st September 2021	20%	This will be progressed with the new strategic director

Objective 5 – Enhance community wellbeing through improved housing offer

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	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.	1 st April 2019	31 st March 2022	50%	Survey of private renters and landlords now closed. Focus groups to explore the findings to be held this quarter. Outcomes will be used to inform framework.
2	Manage and maintain the Common Housing Register and Newport Housing Options service in 2021/22	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	1 st April 2021	31 st March 2022	50%	Ongoing review of the Allocations Policy to incorporate WG guidance. Quarterly strategy meetings with RSL partners to review provision and consider amendments to advice & information for

Objective 5 – Enhance community wellbeing through improved housing offer

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
		information to the public and residents of Newport.				the public and also consider upgrades to the Civica operating system.
3	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.	1 st April 2020	31 st March 2022	15%	Unable to participate in any community events due to Covid. Hopefully that this can be complete by year end if restrictions relax
4	Produce an updated Gypsy Traveller Accommodation Assessment.	Assessment produced and submitted to Welsh Government in line with statutory requirements.	1 st April 2020	31 st March 2022	25%	The steering group overseeing the assessment has been reconvened. Surveys and data gathering is due to take place in November.
5	Carry out further 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.	1 st April 2021	31 st March 2022	50%	Surveys of both tenants and landlords have concluded and the results are being analysed. Focus groups to further inform the research are due to take place in November.
6	Produce a housing prospectus for Newport in line with Welsh Government guidance.	Housing prospectus produced setting out the nature of housing need in Newport.	1 st August 2020	31 st March 2022	C	Prospectus has been completed and submitted to Welsh Government.
7	Review of the Community Housing Protocol to ensure that it remains fit for purpose and delivers the expected outcomes.	Revised CHP and review of Common Allocations Policy	1 st April 2021	31 st March 2022	10%	Initial meeting held with RSL partners to discuss revisions to existing protocol. Follow up meetings will take this forward.
8	Review of Gwent Homelessness Strategy.	Revised Action Plan on local and regional basis to ensure that the Strategy remains fit for purpose, in the interests of building cohesive and sustainable communities and	1 st April 2021	31 st March 2022	25%	The Homelessness strategy will be incorporated into the Housing Support Plan which has to be finalised by Apr 22. Guidance issued by WG in summer 21. The strategy will be reviewed and

Objective 5 – Enhance community wellbeing through improved housing offer

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
		enabling people to be healthy, independent and resilient.				developed on a local level due to varying demands across the region.

Objective 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)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
Tudalen 36 2 3 4	Support the completion the Welsh Government supported Local Area Energy Plan (LAEP) Pilot to develop a decarbonisation action plan for the City of Newport in collaboration with NCC Policy & Partnership team and external stakeholders.	Newport have their first Local Area Energy Plan and a roadmap to decarbonising the energy system by 2050 with a 2035 interim target, aligning with the Cardiff City Capital Region Energy Plan.	1 st April 2020	31 st March 2022	50%	The project has reached the modelling stage and stakeholder workshops held.
	Support the NCC Climate change group in the development of an organisation climate strategy.	NCC will have developed a climate strategy to measure and target the goal of a Carbon Neutral organisation by 2030.	1 st April 2020	31 st March 2022	80%	RIH teams, particularly the carbon reduction team have been heavily involved with the development of the plan and the report to scrutiny. Next stage is public consultation by the end of the year.
	Select a building decarbonisation delivery partner (Via RE:Fit) and complete a phase of decarbonisation works on the NCC estate.	A partner will be selected to deliver decarbonisation works over the coming years and deliver circa £2m of decarbonisation projects in a first phase of works which will achieve significant reportable carbon savings against our carbon neutral 2030 target.	1 st April 2021	31 st March 2022	50%	Bidder selected, site surveys and business case development in process.
	Ebbw West Solar Farm Development	Planning permission will be achieved and a delivery method will be identified for the	1 st April 2021	31 st March 2022	30%	Planning application being progressed and new consent for grid connection will sought.

Objective 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)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
		construction of the scheme in summer 2022.				
5	Support NCC Fleet Decarbonisation via the correct implementation of charging infrastructure and associated energy systems.	NCC have adequate charging infrastructure for a fleet of eRCVs.	1 st April 2019	31 st March 2022	51%	Main depot installations well underway. Grid connection secured for Docksway eRCV charging, works to be undertaken as soon as possible.

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
Tudalen	A programme of estate rationalisation to see which properties and assets are of strategic value to the Council and those that can be designated for alternative use.	A comprehensive survey of properties and assets to be completed and designation made for each site.	1 st April 2021	31 st March 2022	50%	The draft strategy is being developed and will be presented to CSAMG at their next meeting.
37 ²	Ensure that the property and assets held by NCC sustain and support the corporate plan through the Strategic Asset Management Plan (SAMP).	Implement the 5 year plan of the SAMP	1 st April 2021	31 st March 2025	C	Final draft is due to be presented to CSAMG at their next meeting.
3	Adherence to the Corporate Landlord Policy and ensuring that all Premises Managers are accountable and responsible.	Ensuring there is an up to date and comprehensive list of premise managers and that all premise managers have received NCC training. There is also a need to ensure that all service departments and schools adhere to the corporate landlord policy. Any instances of non-adherence are evidenced and reflected upon	1 st April 2021	31 st March 2022	75%	Property Services is currently working with the Health and Safety Team to develop and roll out the Premise Manager training to complement the Premises Manager handbook.

Objective 7 - Effective and sustainable management of NCC properties and assets						
Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
		for future reference and learning.				
4	Develop contract management arrangements with Newport Norse	Implement a renewed governance framework and key performance indicators to allow greater contract monitoring control of the joint venture partnership	1 st April 2021	31 st March 2022	50%	The finance focused JV meetings have been implemented and have been productive to date.
5	Establish the Civic Centre investment requirements to provide a suitable office environment for NCCs "new normal".	A list identifying the works needed to the Civic Centre to make it a suitable office environment for staff	1 April 2021	31 st March 2022	25%	Commentary Required Cabinet have been kept informed of the people related aspects of the 'new normal' and options are being developed to ensure that we are using the Civic centre in an efficient way.

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Performance Measures (30th September 2021)

This is an update on the quarterly and half yearly performance measures for the service area to 30th September 2021. The end of year performance and previous year's Mid-year update is also included for comparative purposes. Annual measures are excluded and will be reported in March 2022. Commentary reported by exception for Amber and Red measures.

Key

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

Mid-year = 1st April to 30th September

End of year = 1st April to 31st March

Performance Measure	Mid-year 21/22 Actual Performance	Mid-year Target (Target 21/22)	End of Year 20/21 Actual Performance	Mid-year 20/21 Actual Performance	Mid-year 19/20 Actual Performance	Commentary
National (PAM/018) - Percentage of all planning applications determined in time	57.3%	80%	67.1%	67.2%	78.2%	The processing of planning applications has been significantly affected by the staff retention and recruitment issues and there remain some vacant posts. This is being addressed with the use of Agency staff. However when read in the context of PAM/019 we continue to make good quality decision, despite them taking slightly longer to process.
National (PAM/019) - Percentage of all planning appeals dismissed	70%	70%	69.8%	84.2%	50%	This is a very good reflection of the good quality decisions being made, which are considered defensible and reasonable by the Planning Inspectorate.
National (PAM/012) - The percentage of households	35.6%	50%	42%	41.4%	52.8%	The pandemic has resulted in a cohort of 'hidden homeless' accessing services. A lack of

Performance Measure	Mid-year 21/22 Actual Performance	Mid-year Target (Target 21/22)	End of Year 20/21 Actual Performance	Mid-year 20/21 Actual Performance	Mid-year 19/20 Actual Performance	Commentary
for whom homelessness was prevented						available, affordable accommodation and temporary measures to prevent evictions, has resulted in reduced prevention rates. The mid year performance figure reflects the ongoing challenges faced at the end of 20/21.
National (PAM/013) - The percentage of empty private properties brought back into use.	0.64%	1.52%	0.86%	0.55%	0.09%	A revised, targeted approach has been implemented which utilises a number of statutory and non-statutory powers to assist owners to bring empty homes back into use. As a result it is expected that this PAM will see improvement by year end.
National (PAM/045) - Number of new homes created as a result of bringing empty properties back into use.	0	9	0	0	14	Completion of projects continues to be delayed as a result of the impact of covid-19 and Brexit as prices for materials have significantly increased and there is a well-publicised issue with sourcing contractors and labour.
National (PAM/015) - Average calendar days to deliver a DFG.	380 days	350 days	321 days	316 days	268 days	Delays with the delivery of DFG which have arisen due to the backlog of cases which built up over the lockdown periods and the number of complex cases being progressed.
National (PAM/036) - Number of additional affordable housing units delivered per 10,000 households	0.6 per 10,000 households	33.54 per 10,000 households	30.54 per 10,000 households	10.8 per 10,000 households	12.7 per 10,000 households	RSL partners have reported delays in completion due to increasing costs and pressure on material and labour supplies.
Local - Number of businesses supported through the provision of advice and guidance	1,188	400	4,114	628	96	

Performance Measure	Mid-year 21/22 Actual Performance	Mid-year Target (Target 21/22)	End of Year 20/21 Actual Performance	Mid-year 20/21 Actual Performance	Mid-year 19/20 Actual Performance	Commentary
Local - Number of new business start-ups supported through the Business Development Fund.	1	50	4	0	4	Launch of the new City of Newport Business Fund launched at the end of September and the numbers of businesses supported reflects this. However there has been significant interest in the new funding and it is expected that there will be a significant improvement in this figure by year end,
Local - Number of people improving skills & qualifications	158	175 (350)	232	121	708	Covid restrictions have affected our ability to deliver face to face support and group events. However telephone and Teams appointments have been offered and undertaken throughout and have significantly helped people during times of great uncertainty.
Local - Number of people supported into employment	146	175 (350)	221	69	297	Employment places have been affected by the Covid restrictions but we have been working closely with large employers such as the Celtic Manor to match people with vacancies.
Local - Number of young people (11-19) supported (ACES)	330	300 (600)				
Local - Number of children (0-10) supported (ACES)	405	450 (900)	758	345	290	Performance is lower due to face to face interventions being withdrawn due to Covid restrictions and families opting not to engage with this type of intervention. However home visiting has resumed more recently and engagement is improving significantly.
Local - Number of families supported with interventions	2,417	1,000 (2,000)	3,368	841	1,304	Hubs teams have been providing important support to residents on

Performance Measure	Mid-year 21/22 Actual Performance	Mid-year Target (Target 21/22)	End of Year 20/21 Actual Performance	Mid-year 20/21 Actual Performance	Mid-year 19/20 Actual Performance	Commentary
						issues such as debt management, wellbeing and parenting support.
Management Information - Number of people approaching authority for housing advice and assistance	965	1,000 (2,000)	1,778	736	855	The number of people presenting to the Council for housing advice and assistance is within the anticipated numbers given the enhanced duty to accommodate all at risk of sleeping rough.
Management Information - Percentage of people seeking housing assistance who are determined as statutorily homeless Note: Target subject to Welsh Government review of Local Authority Statutory Duty.	16.4%	30%	36.9%	24.5%	21.4%	Households are being accommodated in temporary accommodation and supported to secure and sustain move on accommodation. The performance figure is reflective of the work already undertaken with those determined as statutorily homeless and the Team continue to prioritise cases and offer available accommodation.

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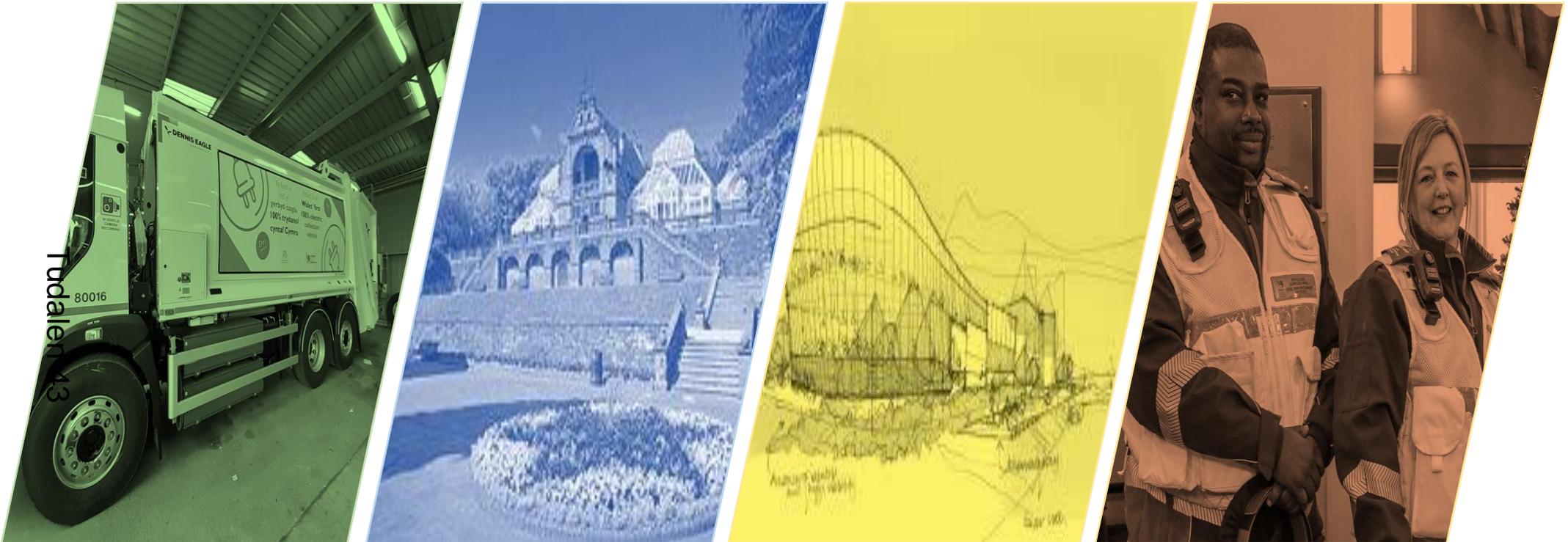
Glossary

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.

City Services Mid-Year Review 21/22



Deputy Leader and Cabinet Member for city Services – Councillor Roger Jeavons
Cabinet Member for Culture and Leisure – Councillor Deb Harvey
Cabinet Member for Sustainable Development - Councillor Jason Hughes
Cabinet Member for Community and Resources – Councillor David Mayer
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 2021. Service plans have been designed to support the delivery of the [Council's Corporate Plan 2017-22](#). 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.

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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.

The City Services service plan focuses on the delivery of the following Wellbeing Objective(s) in the Corporate Plan:

- **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 2021/22 Service Plan has five objectives that are focused on:

Objective 1 – Delivery of the South East Wales Transport Commission (SEWTC)/ Burns Recommendations for the City

Through the Joint Unit comprising of Welsh Government, Transport for Wales, Newport City Council and other stakeholders, deliver the short, medium and longer term SEWTC/Burns recommendations for the city

Objective 2 – Continuous improvement of recycling performance

The Council needs to meet the recycling targets set out by Welsh Government in their Towards Zero Waste strategy. In order to do so, the Council needs to develop its own strategy and cover all the different waste services and activities and come up with different ways of improving performance. This links back to the **Corporate** plan 2017-2022, by including activities that fall within the **Modernised Council** and **Thriving city** areas of intervention, and the specific commitment of **building a new Household Waste Recycling Centre** to enhance recycling activities and promote community pride.

There are also links to Newport's Wellbeing Plan, as **Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment** provides for maximising environmental opportunities and increasing household recycling and diverting waste from landfill

It also addresses the **recommendation from Welsh Audit Office** that the Council approves a **new waste strategy** setting out its plans to deliver on performance on a long term basis.

Objective 3 – Improve travel and connectivity across the city

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.

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.

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.

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

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:

- 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.

Objective 5 - Develop customer focused services that are Digital by Design

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 behavior, evaluating tools and systems, testing the end to end service and making iterative improvements.

Cabinet Member(s) / Director Executive Summary

The service continues to deliver essential frontline services, despite the impact of Covid and Brexit on the availability of resources. With a relaxation of restrictions over the first half of the year we have seen a slight reduction in the need for staff to isolate. However preventative transmission measures continue to impact on our ability to deliver services. The ability to recruit staff due to Brexit and pent up demand in the economy has impacted services quality. The issue of HGV driver shortage has been well publicised. This presents a daily challenge for front line supervisors and team leaders to coordinate the delivery of services. The fact that Newport, unlike many neighbouring councils has not needed to make wholesale reduction in services is entirely down to their hard work and commitment.

Whilst just delivering services has dominated our time, I'm pleased that we have still been able to progress a range of projects. Specifically our ongoing efforts to provide more sustainable infrastructure. This includes further expansion of our active travel routes; installation of more water refill stations at our parks and a rapid decarbonisation of our fleet. We now have 4 fully electric refuse collection vehicles as well as nearly 50 cars, vans and bespoke plant. We are on track to have all our cars and vans switched to electric by the end of the year.

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On recycling we continue to sustain the huge increases as a result of the reduction in the size of residual waste bins and are on track to retain our status as the highest performing City in the UK. Improvements made to the HWRC site have further boosted recycling and we achieved the accolade of the HWRC site of the year as a result.

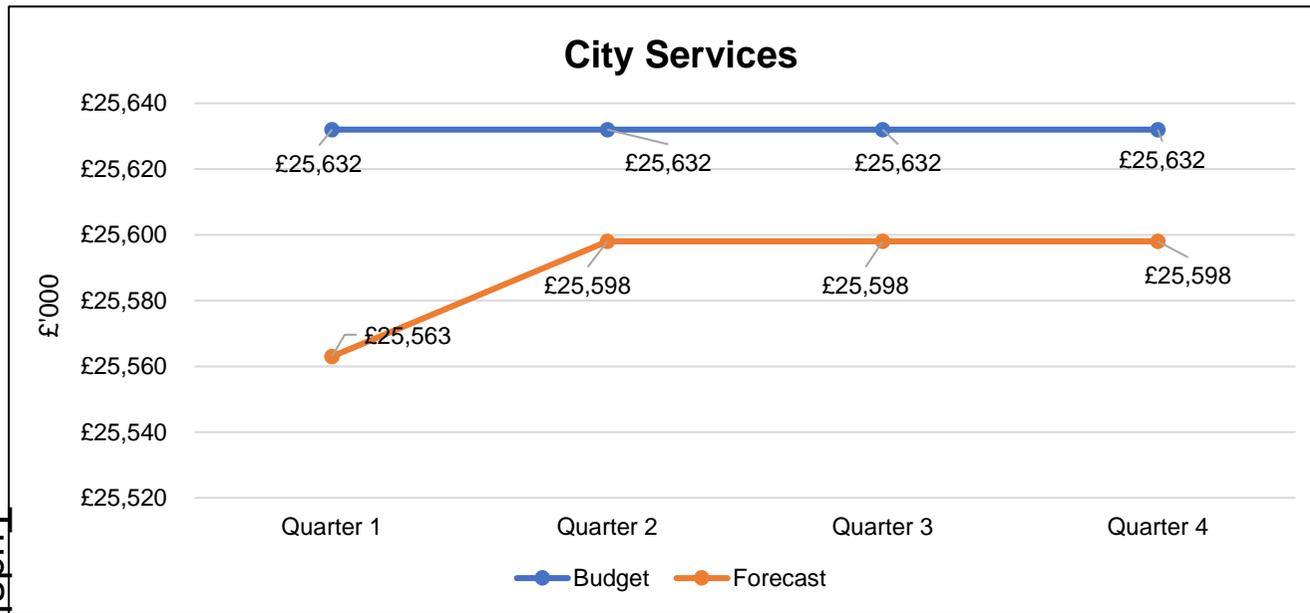
We have also seen investment in resolving long term issues bearing fruit. A campaign of covert surveillance at a number of fly tipping hot spots has seen fines, prosecutions and vehicle confiscations. This has ultimately resulted in our ability to install long term overt surveillance at sites such as the former "Road to Nowhere" now "Road to Nature" and tender for clearance works for delivery in Q3.

Progress has also been made on the pedestrian link between Devon Place and Queensway, with full construction work starting in preparation for a Christmas day installation.

Our budget remains broadly on track, but this is entirely due to support from the Welsh Government Hardship fund. This is allowing us to claim additional costs due to covid as well as lost income. The pandemic has created significant increase in demand for services, extra waste and recycling from residents working from home and extra maintenance of open spaces and parks as people continue to utilise local outdoor spaces more.

Risks highlighted, remain broadly stable. However it should be noted the impact that Ash Die Back is having across Newport. We are on track to spend nearly £1M on ADB this year and although this is covered off by a risk reserve, we have a very small team to oversee this work. It is projected that at least £5M more will be needed to completely deal with ADB in Newport.

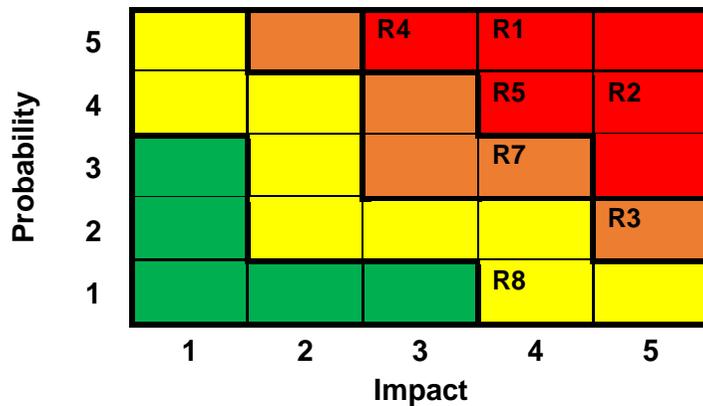
City Services – Mid Year Forecast Vs 2021/22 Budget



This provides an overview of the City Services forecasted position to the end of quarter 2 (April to September 2021).

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City Services Risks at 30th September 2021



R1 – Ash Die Back Disease	R5 – Extreme weather events
R2 – Highways Networks	R6 – Pressure of demand on City Services
R3 – City Centre Security & Safety (Led by PBC)	R7 – Pressure on the City's cemeteries
R4 – Climate Change (Led by RIH)	R8 - Welsh Government Recycling Target

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)

Programmes and Projects

This provides an update on the delivery of key programmes and projects that contribute towards the delivery of the Corporate Plan 2017-22. This covers the progress of delivery from 1st April to 30th September 2021.

Programme / Project Title	Brief Programme / Project Overview	Anticipated Programme / Project Completion Date	% of Project Completed	Commentary
South East Wales Transport Commission (SEWTC) Recommendations	In accordance with the final SEWTC report (Burns) and through the Joint Unit comprising of Welsh Government, Transport for Wales, Newport City Council and other stakeholders, deliver the short, medium and longer term recommendations for the city	Quarter 4 2026/27	20%	Council representatives, Transport for Wales, Welsh Government and other partners continue to push forward on preparing scheme options to meet the required design briefs set out by the Burns report
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 	Quarter 4 2021 / 22	40%	Work still continues to maximise efficiencies in the waste management processes for missed collections. There have been some technical issues that have caused a delay in the work being completed The team have delivered the new module for residents to apply for residential parking permits, this module also gives us the ability to send out reminders electronically

Programme / Project Title	Brief Programme / Project Overview	Anticipated Programme / Project Completion Date	% of Project Completed	Commentary
Tudalennau	<ul style="list-style-type: none"> • Self-service 			<p>The team have been working through the improvements identified through the project phases however they have had to take on other tasks in particular those related to Covid whereby we have had a lot of service areas ask for changes to existing forms or creation of new forms/processes. The team have also had to create an appointment based module in order to manage visitors at the Library, HWRC and the temporary F2F location at the Riverfront</p> <p>The team will be moving onto mobile working for cleansing along with the introduction of Capita Connect for Council Tax accounts and Wastesavers mobile working.</p> <p>The team is only funded until the end of October 2021 therefore we will need to explore further ways of funding to ensure the project is finished.</p>
Active programme	<p>Travel</p> <p>This programme is the delivery 11 projects across Newport as part of the 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.</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>Quarter 4 2021 / 22</p>	<p>50%</p>	<p>All projects under development and some are in implementation phase now</p>
Active Travel Network Map	<p>Key project for 2021 is the development consultation and submission of a new Active Travel Network Map, which will define the</p>	<p>Quarter 4 2021 / 22</p>	<p>60%</p>	<p>End of Q2 went into formal public consultation for 12 weeks. End 23rd Nov. On target for submission of map to Welsh Gov by 31st December</p>

Programme / Project Title	Brief Programme / Project Overview	Anticipated Programme / Project Completion Date	% of Project Completed	Commentary
	Active Travel development programme for the next five years. The ATNM will be the basis of all funding application to 2026.			
New Household 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>	Quarter 4 2021 / 23	0%	Delays due to covid mean that the project is not ready yet to move to design/construction stage.
City Centre Leisure Centre	New leisure centre facility to be constructed on Riverside site adjacent to the City centre and knowledge quarter. Building will include fully accessible leisure pool facility and sports venues with café and room hire availability. Design innovation will help achieve BREEAM excellence Project is being supported with a grant from Welsh Government and will maintain the offer of swimming, sports and leisure within the city centre.	Quarter 4 2022 / 23	10%	Design complete and planning approved. Funding from more efficient building and WG Capital grant.
Devon Place to Queensway Footbridge	Devon Place footbridge project to design and install a new Active Travel bridge to join Devon Place and Queensway across the mainline railway at Newport station. This will link the communities of Allt Yr Yn and	Quarter 4 2021 / 22	50%	Fabrication of bridge being undertaken in Pontypool. permissions and land issues complete. Approvals in Principle from Network Rail received. construction on site commenced with excavation for piles.

Programme / Project Title	Brief Programme / Project Overview	Anticipated Programme / Project Completion Date	% of Project Completed	Commentary
	Barrack Hill with the City Centre and facilitate active travel journeys to the city centre and the main transportation hubs, providing citizens with the option of sustainable modes of travel across the city			
Electric Vehicle (EV) Charging Programme	To support the Council's decarbonisation commitment by 2030 the Council will be delivering several projects throughout the year to install new EV charging points and decarbonisation of the Council's fleet vehicles. These projects include EV infrastructure across Council sites, on-street charging and other EV initiatives.	Quarter 4 2021 / 22	50%	<p>Works are progressing on upgrades to EV charging infrastructure in Docksway and Telford Depots. This will provide increased charging capacity to support with roll out of electrifying the Council's fleet, including Electric Refuse Vehicles.</p> <p>Sites confirmed and orders placed for 4 rapid 'hubs' providing increased publicly available rapid charging infrastructure on/near Strategic Road Network in Newport.</p> <p>Sites being finalised for 10 on-street locations, to provide fast charging infrastructure for residents without access to off-street parking.</p>

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Workforce Planning

To support the delivery of the Service Plan and Corporate Plan objectives, service areas in collaboration with the Council's Human Resources team have identified three key actions to improve the capacity and capability of its workforce in 2021/22

Action	Outcome(s) of Action	Action Start Date	Anticipated Completion Date	% of Action completed	Commentary
Ensure suitable skills in each area and amend processes to minimise hand offs. Functional specialism resulting in multiply hand offs for approval and/or processing.	Services are able to carry out activities directly with minimal need for approvals to references elsewhere.	1 st April 2021	31 st March 2022	10%	Work delayed by restructure and Covid-19
Improve the ability to recruit suitable staff more efficiently to ensure rapid redeployment to cover gaps and re-prioritised functions. Recruitment of suitably skilled staff is hindered by pay and reward policies. Delays in recruitment impact on the service and other staff needing to cover multiple functions.	Recruitment of suitably skilled staff is completed more quickly that enables rapid redeployment.	1 st April 2021	31 st March 2022	5%	Recruitment of suitable staff has been made more challenging by impact of Brexit and reopening of the economy after Covid-19. Particularly for HGV drivers and Engineering specialists.
Rolling out of rapid problem solving training to front line staff and supervisors to better enable problems to be resolved at source	Frontline staff and middle/lower level management are empowered to problem solve and improve the efficiency of services and activities delivered by City Services.	1 st October 2021	31 st March 2023	Not Applicable	Action commences in Quarter 3 dependant on resources and covid controls.

Objectives and Action Update (30th September 2021)

This is an update on the progress against service objectives and actions to the end of quarter 2 (30th September 2021).

Objective 1 - Deliver of the South East Wales Transport Commission (SEWTC)/ Burns recommendations for the City						
Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action Commentary
1	Secure Newport's input into the Joint Units delivering the recommendations	Establish appropriate representation on both the steering and delivery units to act on behalf of Newport.	1 st April 2021	31 st May 2021	C	A steering group has been established that comprises of all strategic stakeholders which includes representative officers from NCC.
Tudalen 53	Design Active travel measures	Work with members of the Joint Unit to identify priority active travel within the recommendations for Newport. Bring to detailed design and consultation stage.	1 st April 2021	31 st March 2022	40%	Work continues in partnership with the Burns Delivery Unit in designing the bus priority measures
	Delivery Active Travel measures	Work with members of the Joint Unit to deliver the active travel and bus priority measures Construction Stage	1 st April 2022	31 st March 2023	Not Applicable	Active Travel consultation complete and will inform this aspect for delivery in 22/23
	4	Prioritise, design and deliver the medium and Longer term infrastructure projects.	Work with members of the Joint Unit to deliver the medium/longer term measures within the SEWTC (Burns) recommendations for Newport.	1 st April 2021	31 st March 2022	20%

Objective 2 – Continuous improvement of recycling performance

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action Commentary
1	Waste Strategy to 2024/25: 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.	1 st April 2019	31 st March 2025	42%	Performance monitoring is ongoing as per schedule, with current recycling performance ahead of target
Tudalen 54	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. 	1 st June 2021	30 th September 2023	0%	The project implementation is dependent on new Regulations on waste segregation for businesses being approved by Welsh Government, expectation is for the regulations to be in place by the end of 21/22 at the earliest, so we will need to delay any changes to the current service until next financial year. Options appraisal for changes to the services was carried out in the past and will be revisited ahead of any changes.
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. 	1 st January 2020	31 st March 2023	0%	Delays due to covid mean that the project is not ready yet to move to design/construction stage. Mitigated by longer open hours of docks way and booking system.

Objective 2 – Continuous improvement of recycling performance						
Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action Commentary
		<ul style="list-style-type: none"> Supports the Council's Waste Strategy to provide extensive recycling services. 				
4 Tudalen 55	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. 	1 st April 2020	31 st March 2022	85%	Roll out of improved recycling facilities in flats areas continues, with work currently taking place in Gaer and Alway.

Objective 3 – Improve travel and connectivity across the city

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % 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.	1 st April 2021	31 st March 2022	50%	Ongoing works linked to promotion of routes and mapping exercise
Tudalen 56	Undertake and deliver Active Travel projects for 2021-22 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 2021 to 2022 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.	1 st April 2021	31 st March 2022	50%	All projects are ongoing
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	1 st April 2021	31 st March 2022	50%	Volunteer activity re-commenced for countryside sites and rights of way groups.

Objective 3 – Improve travel and connectivity across the city

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action Commentary
		travel links for communities. This also enables environmental benefits through improving air quality, encouraging healthy lifestyles through walking, cycling and other modes of travel.				

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action Commentary
Tudalen 57 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: 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</p>	1 st April 2020	31 st March 2022	80%	Continuing R&D being monitored with manufacturers and suppliers. Further vehicles have been procured and fleet strategy being developed over longer term

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action Commentary
		organisations also utilise low emission / electric vehicles. Utilise more efficient technologies for staff to work remotely or from home.				
2 Tudalen 58	Continuation of the Street Lighting LED projects across City Service assets. Building on the delivery of the successful delivery of the Street Lighting LED project, rollout onto City services 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.	1 st April 2020	31 st March 2022	98%	Project; substantially complete. Further improvement are potentially available in Kingsway car park with replacement of intelligent dimmable fittings subject to financial support being available
3	To continue with the work started in 2020 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	1 st April 2020	31 st March 2022	C	First phase complete and team moving on to detailed level
4	To implement Public Space Protection Orders (PSPOs) Across the Council's parks, and sports pitches.	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.	1 st April 2020	30 th September 2021	65%	Progressing to public consultation with completion of the mapping. Consultation will be Autumn 2021

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action Commentary
		This will make green and open spaces safe places for Newport Citizens to enjoy and minimise the impact to the environment.				
5 Tudalen 59	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.	1 st April 2020	31 st March 2022	45%	Priority improvements to play areas have been assessed as part of a priority programme. Funding has been allocated to these and improvement works will begin to be tendered in Q3 and Q4.
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	1 st April 2020	31 st March 2022	60%	Tree planting works scheduled for autumn winter planting season

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action Commentary
		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.				
Tudalen 60-	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 as other schemes identified throughout the year.	1 st April 2021	31 st March 2022	40%	Works completed include the No Mow May scheme and the pollinator project leaving grass areas uncut through the summer. Other projects include Sandmartin hotel on old golf course and wales coast path gateway at Peterstone. Detailed design on fourteen locks and planning permission complete. Working with internal volunteer groups at various sites and across the public rights of way network in addition to external community groups and organisations ongoing.
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	1 st April 2020	31 st March 2022	C	Installation of drinking water fountains complete at: Glebelands, Tredegar Park, Riverside Park (outside University) Bellevue, 14 Locks and Beechwood Park.

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action Commentary
		lifestyles as well as reducing the use of single use plastic by switching to refillable ones.				

Objective 5 – Develop customer focused services that are Digital by Design

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action 4
Tudalen 61	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.	1 st April 2021	31 st March 2022	40%	A new survey has been created which will ask residents how they contact the Council and for what reason do they use the different channels provided. The survey also includes some questions from the Digital Service team and will be promoted on MCS, email responses, citizens panel and partner agencies. The survey will run for 8 weeks and we should then have comparable from the last survey which was run in 2018
2	Support the delivery of strategic, cross-cutting projects 2021/22.	Information Station relocation project.	1 st April 2021	31 st March 2022	30%	Residents parking has gone live reducing postal costs
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 knowledge management of	1 st April 2020	31 st March 2022	45%	The Operational support team have recently undertaken training with the supplier of the Contact Centre resourcing/reporting system in order to have greater knowledge about the system capabilities which will be used to ensure a greater level of efficiency when planning and reporting on customer telephony contact and agent performance.

Objective 5 – Develop customer focused services that are Digital by Design

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action 4
Tudalen 62		Council Services to analyse current and future trends that will support future decision making and business cases.				The My Newport team are working with several service managers within city service to move the current Mayrise solution to the cloud ensuring stability, consistency of use and the possibility of additional functionality. The team also continue to work on MCS developments and reviewing processes that have already been changed and implemented to ensure goals were met. The team are also looking at asset management systems with Highways which could also be used for street lighting efficiencies.
	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.	1 st April 2020	31 st March 2022	0%	Not yet started.
5	Develop a better understanding of the demographics of our service users, and reflect these in service design, removing barriers to access	<ul style="list-style-type: none"> • Analysis of demographics of residents currently engaging with services via customer service channels • Review of Compliments, Comments and Complaints Policy to include clear guidance on dealing with allegations of discrimination • Categories of complaints to be reviewed and reporting template for discrimination/equality complaints to be developed 	1 st April 2021	31 st March 2022	30%	There is no data for F2F transaction since March 2020 so we will be unable to provide the spatial data team with any data for input to Mosaic. The My Newport team are currently reviewing whether we can break down the reporting for Contact Centre and email into specific data sets by channel and postcodes

Objective 5 – Develop customer focused services that are Digital by Design

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action 4
		<ul style="list-style-type: none"> Data to be collected on use of language line and Recite Me to establish current demand Bespoke equality/hate crime training for staff to be delivered May 21 onwards				
Tudalena 63	Further development of the complaint management system.	To meet Public Service Ombudsman requirements.	1 st April 2019	31 st March 2022	50%	The revised Complaints Policy was passed by Cabinet in May 2021 and has been published on the Council website. Complaints staff have undertaken training with the Ombudsman's office and there has been a positive change in the relationship between the team and the PSOW. The complaints team are putting together a training package for service area nominated contacts as well as designing a new starter induction course that we are recommending is made compulsory in line with some other courses such as GDPR. The existing customer forms on MCS have been reviewed and new forms implemented to ensure there is a consistent approach to complaint handling and data capture. There is a timetable in place for the reports and meeting that need to be attended such as Cabinet and the Complaint Manager has spent time with Democratic Services to understand the process as this is the first year of providing this information to various committees.
7	Support the development of operational services across City Services. This will include a robust quality system from		1 st April 2019	31 st March 2022	45%	Improvements have been made to improve the efficiency of handling complaints and to ensure that we can capture the data needed for the PSOW

Objective 5 – Develop customer focused services that are Digital by Design

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action 4
	<p>policies and procedures through to training and Quality Assessment.</p> <p>This will help to streamline processes, reduce duplication and demand, manage costs effectively and reduce risk.</p>					Ongoing work to look at reducing legacy systems and improving consistency across areas

Tudalen 64

Performance Measures (30th September 2021)

This is an update on the quarterly and half yearly performance measures for the service area to 30th September 2021. The end of year performance and previous year's Mid-year update is also included for comparative purposes. Annual measures are excluded and will be reported in March 2022. Commentary reported by exception for Amber and Red measures.

Key

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

Mid-Year = 1st April to 30th September

End of Year (EOY) = 1st April to 31st March

Performance Measure	Mid-year 21/22 Actual Performance	21/22 Target	End of Year 20/21 Actual Performance	Mid-year 20/21 Actual Performance	Mid-year 19/20 Actual Performance	Commentary
National (PAM) Percentage of Municipal waste re-used, recycled and composted	68.9%	65%	67.2%	67.7	69.2%	
National (PAM) Kilograms of residual waste generated per person	77.9kg/person	Mid-Year – 87.5kg/person (EOY - 175 kg/person)	153.24 kgs/person	77.06 kgs	78.88 kgs	
Local Percentage of municipal waste recycled at the HWRC	83.1%	65%	93.7%	90.9%	65.5%	
National (PAM/010) Percentage of Bi-monthly cleanliness inspections of highways and relevant land	99.2%	97%	99.2%	100%	95%	
National (PAM) Average number of days taken to clear fly tipping incidents.	1.28 days	2 days	1.53 days	1.57 days	1.42 days	

Performance Measure	Mid-year 21/22 Actual Performance	21/22 Target	End of Year 20/21 Actual Performance	Mid-year 20/21 Actual Performance	Mid-year 19/20 Actual Performance	Commentary
National (PAM) Visits to Sport and Leisure facilities per 1,000 population	No Data	7,800	No Data	No Data	1,817.8	
Local Number of Active Travel Journeys	219,589	Mid-Year – 130,000 (EOY - 260,000)	280,145	150,005	133,102	
Local Number of events held on a range of countryside, biodiversity and recycling related matters	No Data	40	No Data	No Data	43	Events and volunteering starting to happen again
Management Information Percentage of customer transaction requests mediated (Face to Face).	No Data	30%	29%	32.8% (8,896)	79.53%	Due to Information Station being closed no data was collated.
Management Information Customer transactions requests online (or via self service)	75.5% (163,637)	70%	71.03%	67.2% (18,203)	33.33%	
Management Information Customer Contact Centre average wait time main.	7 minutes 15 secs	5 minutes	4 minutes 56 seconds	3 minutes 15 secs	4 minutes 11 seconds	Performance has been affected by new starter induction training and buddying, team meetings and essential training for reopening of the F2F service at the Riverfront.
Management Information Customer Contact Centre average wait time – Welsh	3 minutes 44 seconds	5 minutes	2 minutes 26 seconds	1 minute 29 secs	1minute 53 seconds	
Management Information	9 minutes 40 seconds	25 minutes	14 minutes 29 seconds	462 seconds (7 minutes 42 seconds)	654 seconds	

Performance Measure	Mid-year 21/22 Actual Performance	21/22 Target	End of Year 20/21 Actual Performance	Mid-year 20/21 Actual Performance	Mid-year 19/20 Actual Performance	Commentary
Customer Contact Centre average wait time – Council Tax						
Management Information Customer Contact Centre average wait time – Social Services	58 seconds	2 minutes	52 seconds	40 seconds	78 seconds	

Mae'r dudalen hon yn wag yn

Finance Services

Mid-Year Review 2021/22



Tudalen 69

Leader of Newport City Council – Councillor Jane Mudd
Director of Corporate and Transformation – Rhys Cornwall
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 2021 to 30th September 2021. Service plans have been designed to support the delivery of the [Council's Corporate Plan 2017-22](#). 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.

Tudalen 70

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.

The Finance Services service plan focuses on the delivery of the following Wellbeing Objective(s) in the Corporate Plan:

- **Well-being Objective 2** – To promote economic growth and regeneration whilst protecting the environment
- **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

The 2021/22 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 deliver post Covid-19 Debt Recovery Protocols and various Welsh Government Covid-19 related schemes including Eligible Business Rate Covid-19 Grants; and Business Rate retail, Leisure and Hospitality Relief Scheme.

Objective 9 – Upgrade and replace the existing financial systems to a fully supported and integrated Cloud based system including the exploration for replacing the existing Revenues IT (Council Tax, NDR and benefits) systems with Cloud based infrastructure

Objective 10 - Implement - New Breathing Space Legislation

Cabinet Member(s) / Head of Service Executive Summary

The document here shows the current position on some of the services' key objectives as well as performance.

The service continues to perform well and work flexibly and mainly 'from home' in line with WG/Council guidance. Sickness levels are low and service managers have put in place appropriate arrangements to keep in touch with teams and enable face to face meetings and catch-up's. The importance of both these informal and formal 1-1 meetings is being made to all line managers. We are still in a potentially difficult period and managing the 'well-being' of staff colleagues remains an important priority. This has an immediate and longer term positive impact on performance. As expected, the current arrangements pose some real challenges still in the work of the service in some respects and the teams continue to work hard to mitigate those as best they can.

We are making reasonable-good progress across most of the key 10 objectives we set ourselves. In only two of these areas we are experiencing more difficult challenges and not making progress as planned. These are:

- Implementing a digital transactions capacity for our Council Tax and Business Rates payers. Whilst the C Tax / Business Rates system is enabled for customer direct access for various functions, there are on-going IT technical issues in integrating this to the Council customer services system. This is an important requirement as this is the common 'front-door' for customers accessing Council services. Work continues to resolve and involves both our SRS partners and the system supplier, Civica.
- Implementing a new operating model and processes for strategic procurement, specifically around utilising electronic forms within 'my council' intranet to manage the internal work-flows. Despite best efforts, the solution does not work well enough to use and roll-out and we are proposing that this is stopped. We will explore other potential solutions but work on that has not progressed yet.

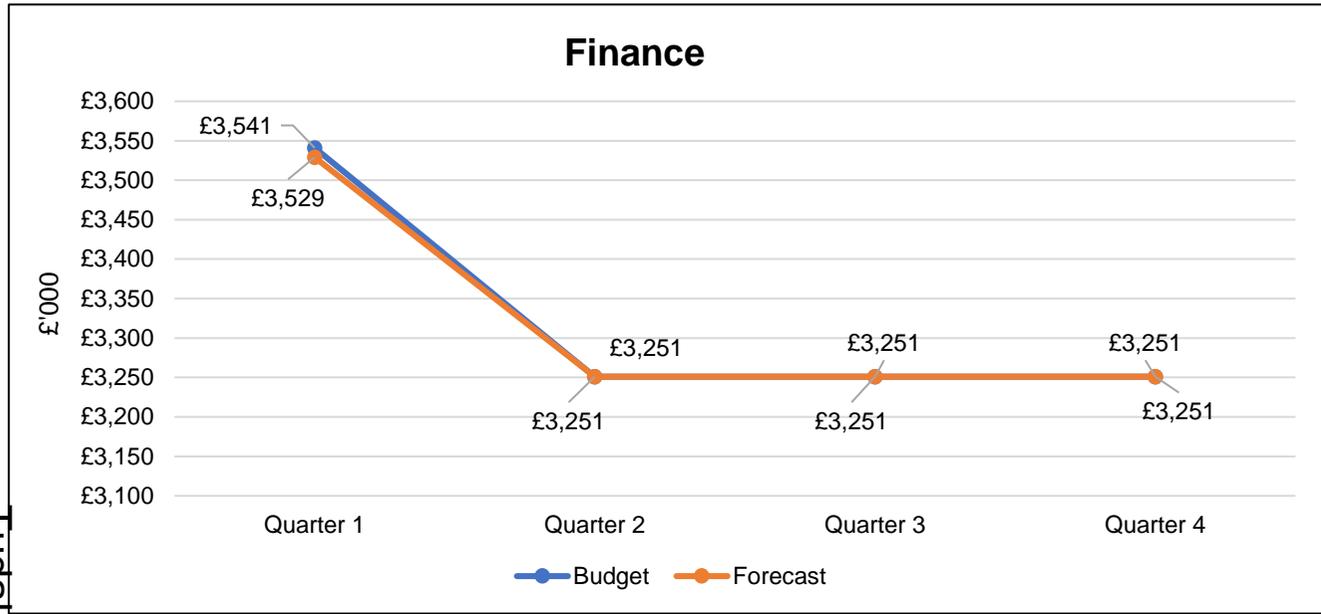
Tudalen 72

Some issues on individual actions exist on a number of objectives as the detail shows and this is always to be expected. Notwithstanding this, the objectives there are progressing.

Performance is good with nearly all areas on target at least. Not unexpectedly, we are still facing some challenges in the collection of Council Tax / Business Rates, as a result of the Covid pandemic. In saying that, the overall collection of Council Tax is forecasted to meet the budget target. The revenues team continue to support residents to catch up on arrears coming out of last year in particular and progress is being made in this respect. When needed, residents are being signposted towards assistance where needed, including the availability of Council Tax Reduction Scheme where applicable.

The service is forecasting to operate within budget for 2021/22 and will be requesting that the small underspend is utilised for the resourcing of the project implementation costs for the new finance system which will 'ramp up' in 2022/23.

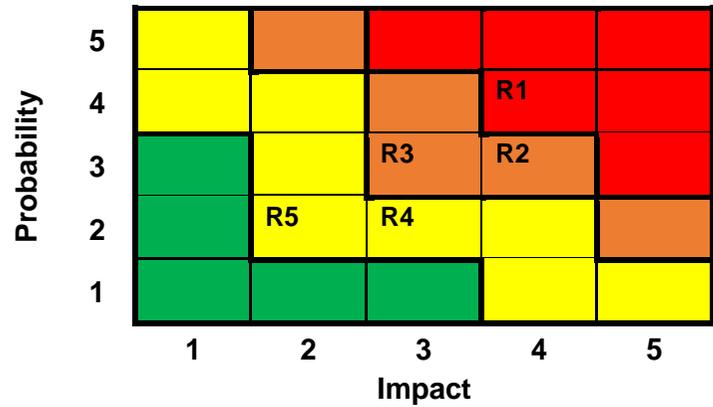
Finance – Mid Year Forecast Vs 2021/22 Budget



This provides an overview of the Finance forecasted position to the end of quarter 2 (April to September 2021).

Tudalen 73

Finance Risks at 30th September 2021



Finance Risk Heat Map Key (Quarter 2 2021/22)	
R1 – Balancing Medium Term Finance	R4 – In Year Financial Management
R2 – Post Covid 19 income reduction	R5 – ICT Self Service within C/Tax and NNDR
R3 – ICT – Key systems (Oracle / C Tax / NNDR)	

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)

Programmes and Projects

This provides an update on the delivery of key programmes and projects that contribute towards the delivery of the Corporate Plan 2017-22. This covers the progress of delivery from 1st April to 30th September 2021.

Programme / Project Title	Brief Programme / Project Overview	Anticipated Programme / Project Completion Date	% of Project Completed	Commentary
Digital Transactions for Council Tax payers	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.	Quarter 1 2021/22	60%	Work is continuing with the Digital services Team to fully integrate the council tax digital services with the council web service.
Council Tax & HMRC arrears project.	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. We will identify those households that are in Council Tax arrears and look to	Quarter 4 2021/22	C	The timetable for this project is set by the Cabinet Office and was delayed by around 18 months due to covid. The data for the project was submitted to the Cabinet Office in September in line with the revised timetable, it is anticipated that matched

Programme / Project Title	Brief Programme / Project Overview	Anticipated Programme / Project Completion Date	% of Project Completed	Commentary
	<p>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.</p>			<p>data will be returned from around the beginning of November 2021.</p>
<p>Upgrade to a new financial system</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Tudalen 75</p>	<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 healthier and more productive workforce.</p>	<p>Quarter 3 2021/22</p>	<p>25%</p>	<p>The PQQ process was completed earlier in 2021 and the LA is close to completing the tender process, with demonstration days having been undertaken with the four preferred suppliers over recent weeks. The tender evaluation is expected to be completed within the next two weeks, at which point the Council will start to plan the implementation phase. The project implementation team is almost in place. The main risk, at this point, is the commercial and affordability element, which is yet to be evaluated.</p>

Workforce Planning

To support the delivery of the Service Plan and Corporate Plan objectives, service areas in collaboration with the Council's Human Resources team have identified three key actions to improve the capacity and capability of its workforce in 2021/22

Action	Outcome(s) of Action	Action Start Date	Anticipated Completion Date	% of Action completed	Commentary
Review and identify key areas of transactional processes within the Finance teams which could be automated.	Improve the efficiency of transactional processes and reduce resources.	1 st April 2021	31 st March 2022	35%	This is currently focussed on the revenues teams and linked to the implementation of self-service capacity / digital transactions which was due originally for completion in 2021/22.
Introduce succession planning practices and strengthen resilience in teams.	Develop and promote career progression and resilience across Finance teams, specifically Accountancy, Income & Collection.	1 st April 2021	31 st March 2022	10%	Revised structure and responsibilities in the revenues team currently in progress. Some compromise required due to resources but revenues manager now implementing revised JD's via JE Panel and then commencing staff consultation.

TJ/salen 76

Objectives and Action Update (30th September 2021)

This is an update on the progress against service objectives and actions to the end of quarter 2 (30th September 2021).

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.						
Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
Tudalen 77	Undertake audit work in line with the agreed Internal Audit Plan 2021/22.	As a result of Covid 19 we will work with Heads of Service to prioritise audit workload in order to provide appropriate assurance in key areas. IA will make greater use of Control Risk Self Assessments; will work with service managers to gain folder access to their specific systems to work remotely where possible and practical; will work with the Council's Intelligence Hub to develop data analytics to strengthen counter fraud work; will use assurance from third parties where possible. IA will maximise the level of assurance provided by prioritising key controls within each audit job and look to increase the number of jobs undertaken across the service areas. As always IA will maintain a reserve list of audit jobs to replace any jobs which may not be possible to undertake due to Covid – 19 restrictions. Sufficient audit work is undertaken to provide appropriate assurance on the effectiveness of governance,	1 st April 2021	31 st March 2022	30%	At the end of Q2 the team have achieved 30% of the agreed audit plan in line with the target of 30%. Work is progressing although we now have reduced resources within the team.

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.

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
		risk management and internal control. Maximise audit work and related assurance in context of on-going working patterns restrictions due to Covid				
2 Tudalen 78	Review and report on how many of the agreed management actions (from previously completed audits) have been implemented within service areas to improve service delivery, controls and governance in 2021/22.	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.	1 st April 2021	31 st March 2022	30%	Work is ongoing in relation to the verification that agreed management actions have been implemented and will continue into Q3. When all previous years' audit work has been finalised a report will be prepared with more accurate data.
78	Submit data returns to NFI for data matching. Co-ordination of the review of returned data matches from NFI. Respond and then investigate allegations of fraud / corruption.	Liaise with other organisations where appropriate. Identification of Fraud and appropriate action taken. Report results of exercise to Head of Finance, CMT and Audit Committee	1 st October 2020	31 st March 2022	90%	The majority of data matches have been checked and a memo drafted which is currently within the IA management review process.
4	Include the training on the corporate training programme Provide a link on NCC intranet to digital training package	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.	1 st April 2020	31 st March 2022	0%	No further updates this quarter. Other audit work is taking priority.

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
1	Project plan and delivery of the project.	We will have delivered a system that will enable residents and businesses to transact digitally and to have a self-service functionality. The outcomes of this work will improve the efficiency revenue transactions and provide greater options for users to monitor and pay their bills.	1 st December 2019	31 st March 2022	90%	The project plan is in place and all actions identified, it has not yet been delivered and some technical issues remain to be overcome.
2 Tudalen 79	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.	Integration of self-service system functionality into the Council's web service software partner into the main council website	1 st March 2020	31 st March 2022	75%	The functionality of the digital portal has been successfully tested, however there remain some technical issues related to embedding the portal in the existing 'my council services'. These issues have been referred to the software provider who are working to resolve them.
	Publicity campaign to inform residents of online services and encourage uptake. 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.	Raise awareness of the online services and encourage/maximise residents to transact digitally for routine council tax transactions.	01 April 2021	31 st March 2022	0%	A promotion exercise will be undertaken when the digital services are ready and available for the public to use.
4	Review of working practices and staffing requirements around routine transactions	Maximise the impact of self-service capability on effectiveness and efficiency of revenues team	1 st October 2021	31 st March 2022	N/A	This will follow once the digital services are up and running and there has been time to assess the impact.

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
						We will be able to assess a completion date once we finalise completion of the digital services.
5	Further expansion of online self-service provision	Maximise potential and impact of self-service to both tax payers and revenues team.	1 st October 2021	31 st March 2022	N/A	<p>This cannot be started until the basic digital services are available for the public to use.</p> <p>We will be able to assess a completion date once we finalise completion of the digital services.</p>

Objective 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)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
1	Review the centralised accountancy assistant's team structure to allow for greater exposure to Finance Business Partners for development and succession planning and improve resilience and processes. Implement any conclusions from review	Review accountancy structure to allow for development and succession planning	1 st April 2021	31 st March 2023	10%	Whilst discussions have continued regarding the way forward in terms of the Accountancy Assistants, no clear plan has yet been confirmed. This is because the focus has been upon recruiting to vacant posts. In addition, there is a need to await a decision regarding the new system and evaluate the opportunities that this presents in relation to the work of the Accountancy Assistants and, therefore, the structure going forward.
Tudalen 81	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.	1 st April 2020	31 st December 2022	15%	Due to resource challenges within the team, the scope to review and improve processes has been limited. However, emphasis has been made on ensuring that the current process is being followed as intended. Any scope to improve processes will most likely be linked to the new financial system.
3	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.	1 st April 2020	31 st March 2022	95%	All schools have now moved over to using the Council's Budget Management System.
4	Upgrade the financial system which includes the integration of other systems, including the main ledger, procurement, debtors and asset register.	- 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	1 st April 2020	31 st December 2022	25%	The PQQ process was completed earlier in 2021 and the LA is close to completing the tender process, with demonstration days having been undertaken with the four preferred suppliers over recent weeks. The tender evaluation is expected to be completed within the next two weeks, at which point the Council will start to plan the

Objective 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.
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Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
		<ul style="list-style-type: none"> - 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. 				implementation phase. The project implementation team is almost in place. The main risk, at this point, is the commercial and affordability element, which is yet to be evaluated.

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
82 1	Update of closing timetable to reflect the critical deadlines to be achieved in 2021/22	Clear timetable and deadlines to follow to achieve earlier closedown. Allow time for quality assurance to take place at the draft stage.	1 st April 2019	30 th July 2021	C	An updated closing timetable was implemented, although it proved challenging to adhere, for various reasons, some of which were beyond the control of the team. Quality assurance took place, although this was later than planned.
2	Work with Audit Wales to agree which tasks can be undertaken and audited earlier in the year.	Early assessment of notes by Audit Wales will save time on auditing the draft Statement of Accounts during the main audit period and reduce number of amendments required between draft and final accounts.	1 st April 2019	30 th Sept 2021	C	Work has been undertaken with Audit Wales to agree areas of the accounts that can be reviewed and tested prior to the year-end or at an early point during the audit. Therefore, this objective has been completed, however there remain challenges in terms of Audit Wales adhering to this agreement, which has led to delays in the 2020/21 external audit process.
3	Attend CMT to get buy-in from service areas for earlier deadlines and emphasise importance of robust	Heads of Service communicate to service managers the importance of	1 st April 2021	31 st March 2022	C	Year end in terms of CMT/services involvement predominantly completed. Audit now in progress which may highlight

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
	closedown processes within service areas.	meeting closedown deadlines. More robust closedown processes by service areas leading to less audit queries and amendments				issues we need service help on but completed in the main.
4 Tudalen 89	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.	1 st April 2019	31 st December 2021	90%	There remains a risk that other factors will impact upon the Council's ability to meet the earlier closing deadline (31 st May). In addition, there remains concern regarding Audit Wales' ability to meet their earlier audit deadline, which could impact upon the final sign off of the Statement of Accounts.

Objective 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)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
1	To develop and embed new electronic Gateway Forms into procurement process for greater self-service and automation	Easier, more automated Gateway Process	1 st April 2021	31 st March 2022	20%	As at the end of September 2021, one form has been developed, and the process of using this form through the 'My Council Services' portal has been tested. The result of this testing is that it is felt this way of trying to adopt a fully electronic method of writing and approving Procurement Gateway documentation is not appropriate and would create a more challenging and elongated process that would not be in the interests of the Council. This alternative way of managing forms feels clunky and

Objective 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)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
						restrictive and would not be the right way forward. It is therefore proposed to 'park' the current task, and review in the new year once the new Finance System is being integrated within the Council and explore the option of using the new finance system to streamline the Gateway process and the relevant forms.

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
1	To adopt the Welsh TOM's (themes, opportunities, measurements) around Social Value into procurement processes	The Welsh TOM's will be embedded into NCC procurement process as part of NCC's overall Social Value Agenda	1 st April 2021	31 st March 2022	50%	To date, a presentation of the TOM's framework has been presented to the Leader, Cabinet Member as well as the CEO and CMT. This presentation details the working of the TOM's framework, and how we could progress the adoption of TOM's in Newport City Council. The next steps are to explore how NCC could use the framework to support procurement and the wider Council in the delivery of Social Value. To this end, a workshop is scheduled for the 21 st October 2021 to look at our options, and decide if we should contract with a private sector partner (Social Value Portal) to help NCC embed TOM's within our organisation.
2	To monitor any new Procurement Policy Notes (PPN's) in relation to Supplier Support for 'at risk' suppliers	At risk suppliers are financially supported in line with Government advice	1 st April 2021	31 st October 2021	90%	This action is to monitor any Procurement Policy Notes adopted by Welsh Government that apply to Local Authorities in Wales, specifically in relation to offering financial support to at risk businesses. In this regard, there have been no updates.

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
Tudalen 85						<p>However, it is worth noting that since April there have been 2 PPN's issued, the first was not applicable to local authorities, but other contracting authorities instead, and the second which has recently been published is being considered, and detailed in brief below;</p> <p>WPPN 06/21 adopts the UK Procurement Policy Note 06/21, providing further information specifically to Welsh public sector contracting authorities to help them meet the 2030 target for a net zero public sector in Wales. This comes into effect from 1st April 2022. In line with the adoption of the UKG PPN 06/21, from 30 September 2021, WPS contracting authorities should make the inclusion of a <u>carbon reduction plan</u> (CRP) a requirement at the selection stage of the procurement of public contracts valued at £5 million or more. By introducing this new selection criteria as part of assessing a supplier's technical and professional ability contracting authorities can assure a bidders commitment to contributing to a net zero public sector in Wales by 2030 and net zero UK by 2050. This will also support NCC's current commitment to detail our own Carbon Reduction Plans currently being developed across the organisation.</p>

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.

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
1	Collate Data for submission to HMRC.	Comprehensive data collection and cleansing exercise to be undertaken.	1 st April 2021	31 st October 2021	C	The data for submission to HMRC is ready to be submitted in early August in line with the timescale set by the Cabinet Office.
2	Submit data to HMRC	Data submitted in the correct format	30 th April 2021	31 st October 2021	C	Data is ready to be shared with HMRC, this will be done in august 2021 in line with the project timescale. This has been a major piece of work and over 6500 records have had to be collated, analysed and put into the required format.
Tudalen 86	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.	1 st November 2021	31 st March 2023	N/A	Not Applicable

Objective 8 – Administer and deliver post Covid-19 Debt Recovery Protocols and various Welsh Government Covid-19 related schemes including Eligible Business Rate Covid-19 Grants; Business Rate retail, Leisure and Hospitality Relief Scheme.

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
1	Distribute further business grants	Distribute any further covid-19 business rate grants to eligible businesses in line with the criteria set out by Welsh Government	1 st April 2021	31 st March 2022	C	No new grants have been announced
2	Implement and Administer the Business Rate Retail, Leisure and Hospitality Relief Scheme 2021-20	Once details of the 2021-22 scheme are known seek approval from Council to adopt the scheme and ensure that qualifying businesses are identified and the rate relief	1 st April 2021	30 th April 2021	C	The scheme was successfully delivered and all eligible rate payers have received the rate relief.

Objective 8 – Administer and deliver post Covid-19 Debt Recovery Protocols and various Welsh Government Covid-19 related schemes including Eligible Business Rate Covid-19 Grants; Business Rate retail, Leisure and Hospitality Relief Scheme.

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
		applied to the individual rate accounts.				
3	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.	1 st September 2020	1 st March 2022	44%	Work has started and meetings have taken place with Newport Citizens Advice Bureau to provide guidance on how we can offer help to financially vulnerable customers. In addition we will ensure that there is a flow of information where the agencies are working with vulnerable clients to help them achieve the best outcome.
Tudalen 87	Submit business case and recruit additional staff to work in a post covid debt recovery team. The team will be part of the Recovery Team and will work with customers with arrears and experiencing payment difficulties to recover the outstanding council tax due to the Council.	Catch up on debt recovery work	01 April 2021	31 st March 2023	C	Fixed term staff have been recruited, trained and are now working to help reduce the arrears backlog from 2020-21.

Objective 9 – Upgrade and replace the existing financial systems to a fully supported and integrated Cloud based system including the exploration for replacing the existing Revenues IT(Council Tax, NDR and benefits) systems with Cloud based infrastructure

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
1	Explore the options for ICT provision of Revenues & Benefits system, to include a managed cloud based service.	Establish whether a managed cloud based ICT solution could provide a more robust platform and cost effective solution to	1st April 2021 1 st November 2021	31 st March 2022	N/A	To be commenced in Q3

Objective 9 – Upgrade and replace the existing financial systems to a fully supported and integrated Cloud based system including the exploration for replacing the existing Revenues IT(Council Tax, NDR and benefits) systems with Cloud based infrastructure

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
		deliver council tax, benefits and NNDR services.				
2	Complete PQQ tender documents to allow for invitation to tender of potential suppliers to deliver new financial system.	Tender specification complete for initial PQQ to evaluate potential suppliers	1 st April 2021	30 th April 2021	C	Completed and see statement below.
3	Issue and evaluate PQQ submissions for new financial system	Choose preferred suppliers to take to next stage	1 st April 2021	30 th June 2021	C	The Pre-Qualification Questionnaire stage was completed with four suppliers shortlisted for the ITT stage
Tudalen* 88	Evaluate preferred suppliers through ITT and award contract to preferred provider	Preferred provided chosen to deliver the new financial system	1 st June 2021	30 th November 2021	75%	The tender process is nearing completion, with the four shortlisted suppliers having taken part in three demonstration days. The quality aspect of the evaluation is almost complete, with the commercial aspect to be considered imminently. It is anticipated that a preferred supplier will have been decided upon by the end of this month.
5	Bring together an implementation team to deliver the project	Identify appropriate officers required to deliver the project Develop job descriptions and finalise with HR Appoint project implementation team and any back filling required Appoint external project manager to support the project	1 st April 2021	30 th November 2021	75%	The two lead roles within the Project Team have now been filled and an overall structure has been agreed with HR. For certain roles within the team, relevant individuals have been identified, with most of the challenge now relating to implementing adequate backfill arrangements for those individuals who will be involved in the project.
6	Undertake the implementation of the project and complete for 'Go Live'	A new fully integrated system ready for 'Go Live' prior to closing period	1 st November 2021	31 st December 2022	N/A	To be commenced in Q3.

Objective 10 - Implement - New Breathing Space Legislation

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	% Action Completed	Action Commentary
1	Work with other departments to establish where debt information is held, draw up an implementation timetable and identify key staff.	Identify key staff and draw up implementation timetable.	1 st April 2021	4 th May 2021	C	Action completed
2	Devise on-line training course for staff and members to raise awareness of the Breathing Space initiative.	All members and front line staff receive training.	1 st May 2021	31 st May 2021	C	Training for Members and staff completed in July 2021
Tudalen 89	Review impact of Breathing Space requests on workload and staff resources.	Report to Head of Finance on impact of introduction of Breathing Space.	1 st September 2021	31 st December 2022	30%	
	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.	1 st September 2020	31 st March 2022	C	As part of the Breathing space Initiative this work was undertaken to identify all areas across the Council where debt is managed or collected, this was necessary to ensure that the records were accurate and ensure that the single point of contact required under the scheme was properly managed.

Performance Measures (30th September 2021)

This is an update on the quarterly and half yearly performance measures for the service area to 30th September 2021. The end of year performance and previous year's Mid-year update is also included for comparative purposes. Annual measures are excluded and will be reported in March 2022. Commentary reported by exception for Amber and Red measures.

Key

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

Mid-year = 1st April to 30th September

End of Year = 1st April to 31st March

Performance Measure	Mid-year 21/22 Actual Performance	Mid-year Target / (End of Year Target) 21/22	End of Year 20/21 Actual Performance	Mid-year 20/21 Actual Performance	Mid-year 19/20 Actual Performance	Commentary
National Percentage Non-Domestic Rates Collected	58.5%	65% (96.5%)	94.4%	47.1%	59.8%	Collection of business rates has improved compared to 2020-21, however many businesses are still finding it difficult to keep up with payments despite the lifting of the majority of covid-19 restrictions.
National Percentage Council Tax Collection	53.12%	60% (96.5%)	95.4%	51.94%	53.8%	Collection of council tax has improved but is still challenging, additional staff have been engaged to target arrears collection and provide help and advice to vulnerable council tax payers.
Local Percentage total Council Tax Collected as a percentage of annual budgeted amount.	54.9%	100%	101%	53.81%	56.6%	Collection is slightly down on the target set, but it is anticipated that the annual target should be met by Q4.

Performance Measure	Mid-year 21/22 Actual Performance	Mid-year Target / (End of Year Target) 21/22	End of Year 20/21 Actual Performance	Mid-year 20/21 Actual Performance	Mid-year 19/20 Actual Performance	Commentary
Management Information Percentage of Council Tax arrears collected	17.6%	16% (30%)	25.4%	13.1%	18.7%	Additional staff resources have had a positive effect on the reduction of arrears.
Management Information Percentage of NNDR arrears collected	19.2%	15% (30%)	22.8%	-1.53%	11.8%	
Local Percentage of Internal Audit Plan completed	30%	30% (85%)	78%	24.4%	33.3%	
Management Information Number of days to issue a draft report	6 days	10 days	8 days	7 days	4.2 days	
Management Information Number of days to issue a final report	4 days	5 days	3 days	1.4 days	2 days	
Local Percentage Payment of Invoices within timescales	92%	90%	91.9%	93.2%	93.3%	
Local Total value of spend through the procurement card	£2.95M	£2.4M (£4.8M)	£5,285,000	£2.883M	£2.384M	

Mae'r dudalen hon yn wag yn

Scrutiny Report

Performance Scrutiny Committee - People

Part 1

Date: 29th November 2021

Subject Scrutiny Adviser Report

Author Scrutiny Adviser

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

Invitee:	Role
Neil Barnett (Scrutiny Adviser)	Present the Committee with the Scrutiny Adviser Report for discussion and update the Committee on any changes.

Section A – Committee Guidance and Recommendations

Recommendations to the Committee

The Committee is asked to:

1. Committee's Work Programme:

Consider the Committee's Forward Work Programme Update (**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 topics?*
- *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 Update

- 2.4 The Committee's work programme was set in June 2021, including estimated timescales for when the reports will be considered by the Committee. This programme is then managed and implemented by the designated Scrutiny Adviser for this Committee under the direction of the Committee Chairperson.
- 2.5 Attached as **Appendix 1** is the Committee's Forward Work Programme Update. The Committee is asked to consider:
- *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 topics?*
 - *Is there any additional information that the Committee would like to request?*

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 amendments to the Work Programme.

3 Information Submitted to the Committee

- 3.1 The following information is attached:

Appendix 1: The Committee's Forward Work Programme Update;
Appendix 2: Action Sheet from Previous Meetings

4. Suggested Areas of Focus

Role of the Committee

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

- **Forward Work Programme Update - Appendix 1**
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 topics?
 - 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. Links to Council Policies and Priorities

- 6.1 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.
- 6.2 This report relates to the Committee’s Work Programme, Actions from Committee’s and Information Reports that support the achievement of the Scrutiny Committee, in accordance with the Law and Regulation Service Plan, Objectives, Actions and Measures and the Wellbeing objectives:

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			

7 Wellbeing of Future Generation (Wales) Act

7.1 The Wellbeing of Future Generations Act 2015 which came into force in April 2016 sets the context for the move towards long term planning of services.

7.2 General questions

- How is this area / policy affected by the new legislation?
- How will this decision / policy / proposal impact upon future generations? What is the long term impact?
- What evidence is provided to demonstrate WFGA has been / is being considered?
- Evidence from Community Profiles / other data?
- Evidence of links to Wellbeing Assessment / Objectives / Plan?

7.3 Wellbeing Goals

- How are the Wellbeing goals reflected in the policy / proposal / action?
 - *A prosperous Wales*
 - *A resilient Wales*
 - *A healthier Wales*
 - *A more equal Wales*
 - *A Wales of cohesive communities*

- *A Wales of vibrant culture and thriving Welsh language*
- *A globally responsible Wales*

7.4 Sustainable Development Principles

- Does the report / proposal demonstrate how as an authority we are working in accordance with the sustainable development principles from the act when planning services?
 - **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.

8 Background Papers

- [The Essentials - Wellbeing of Future Generation Act \(Wales\)](#)
- [Corporate Plan 2017 - 2022](#)
- The Corporate Assessment and [follow up assessment](#).

Report Completed: 29 November 2021

Performance Scrutiny Committee – Place and Corporate - Monthly Forward Work Programme 2021/22

Monday, 13 December 2021 at 4pm		
Topic	Information Required / Committee's Role	Potential Invitees
Economic Growth Strategy and Economic Recovery Plan – Recommendations Monitoring	<p>To consider how effectively the recommendations made in relation to the Economic Recovery Plan have been implemented.</p> <p>Update from the Service area on the implementation of the recommendations.</p> <p>Summary of the background to the item and a list of the recommendations as approved and implemented by the Council.</p>	<p>Acting Head of Regeneration Investment and Housing;</p> <p>Regeneration Manager</p>

Monday, 10 January 2022 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>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>Acting Head of Regeneration, Investment and Housing.</p>

Mae'r dudalen hon yn wag yn

Performance Scrutiny Committee – Place and Corporate

ACTION SHEET – 15 November 2021

	Agenda Item	Action	Responsibility	Outcome
1	2021/22 Service Plan Mid-Year Reviews	The Committee noted the information in the Service Plan reviews and made a number of comments to the Cabinet.	Scrutiny Team	ACTIONED – Comments and recommendations from the Committee forwarded on 18th November 2021 to Heads of Service and Cabinet Members.

Mae'r dudalen hon yn wag yn