

Agenda



Pwyllgor Craffu ar Berfformiad – Lleoedd a Materion Corfforaethol

Dyddiad: Dydd Llun, 10 Gorffennaf 2023

Amser: 4.00 pm

Lleoliad: Ystafell Bwyllgora 1 - Canolfan Ddinesig

At: Cynghorwyr: M Howells (Cadeirydd), J Cleverly, S Adan, J Harris, G Horton, M Linton, A Pimm, C Reeks, J Reynolds and K Thomas

Eitem	Wardiau Dan Sylw
1	<u>Ymddiheuriadau</u>
2	<u>Datgan diddordeb</u>
3	<u>Cofnodion y Cyfarfod Diwethaf (Tudalennau 3 - 8)</u>
4	<u>Adolygiadau Perfformiad Diwedd Blwyddyn 2022-23 (Tudalennau 9 - 102)</u>
5	<u>Casgliad Adroddiadau Pwyllgorau</u> Ar ôl cwblhau adroddiadau'r Pwyllgor, gofynnir i'r Pwyllgor ffurfioli ei gasgliadau, ei argymhellion a'i sylwadau ar eitemau blaenorol i'w gweithredu.
6	<u>Rhaglen Gwaith Cychwynnol Flynyddol Ddrafft 2023-24 (Tudalennau 103 - 114)</u>
7	<u>Adroddiad Cynghorydd Craffu (Tudalennau 115 - 122)</u> a) Cynllun Gweithredu (Atodiad 1)
8	<u>Live event</u> To view the live event please click here

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Dyddiad cyhoeddi: Dydd Llun, 3 Gorffennaf 2023

Minutes



Performance Scrutiny Committee - Place and Corporate

Date: 17 April 2023

Time: 4.00 pm

Present: Councillors J Cleverly (Chair), S Adan, J Harris, G Horton, M Howells, M Linton, B Perkins, C Reeks, J Reynolds and K Thomas

In Attendance: Rhys Cornwall (Strategic Director Transformation and Corporate Centre), Tracy McKim (Head of People Policy and Transformation), Kevin Howells (HR and OD Manager), Neil Barnett (Scrutiny Adviser), Taylor Strange (Governance Officer)

1 Apologies

None.

2 Declaration of Interest

None.

3 Minutes of the previous meeting held on 23 January 2023

The minutes of the previous meeting held on 23rd January 2023 were agreed as a true and accurate record.

Matters arising

The Committee requested updates on the following:

On page 6 of the minutes - The Committee requested an update on conversations with Registered Social Landlords contributing towards the Community Safety Warden service.

On page 12 of the minutes - The Committee requested verification on whether the streetlights can permit daily variations for on and off times.

On page 14 of the minutes – The Committee wished to know if there are any legal implications of not recording calls in the Contact Centre.

On page 16 of the minutes - The Committee requested a list of the assets that the Council own. The Head of People Policy and Transformation then informed the Committee that this project has started, with the assets currently being checked as well as looking at implications in relations to these such as cost and environmental impact. Once this is done a strategic asset management plan will be developed.

On page 21 of the minutes - it was highlighted that Newport Transport would provide digital information at bus shelters, and wanted to know if there was any update.

4 Recruitment and Retention

Invitees:

- Rhys Cornwall – Strategic Director – Transformation and Corporate Change
- Tracy McKim – Head of People, Policy and Transformation
- Kevin Howells – HR and OD Manager

The Head of People, Policy and Transformation advised that during the Council Service Area Plan 2022-24 report at the 5th December 2022 committee meeting, Members identified Recruitment and Retention issues as an area that they would like to look into further. The HR and OD Manager then gave a brief overview of the report.

The Committee asked the following:

- The Committee asked for a comparison of national statistics with those from Newport, particularly noting any discrepancies. Additionally, they were interested in the average starting and ending employment ages at the NCC.

The HR and OD Manager advised the Committee they will provide the relevant data and trends.

- The Committee expressed interest in further data regarding reasons for employees leaving and the demographics of sought-after candidates for employment.

The HR and OD Manager advised they will provide a workforce demographic analysis to the Committee.

- The Committee inquired about pay raises.

The HR and OD Manager advised that pay rises in recent years have been more substantial compared to earlier periods. This was tied to factors such as teacher pay awards, pension cost increases, and grant-funded positions. They also indicated that the workforce size has grown over the past few years.

- The Committee queried about the ratio of supervisors and managers to lower grade employees.

The HR and OD Manager indicated that lower-paid workers' wages are increasing, potentially narrowing the pay gap. The Head of People, Policy and Transformation mentioned that higher-scale positions, which require specific skills, often face shortages. They also emphasized the significance of addressing other workforce disparities, including gender and race, besides age.

- The Committee questioned if there were trends among employees who conducted exit interviews.

The HR and OD Manager advised they can compile such data, and pointed out that previous exit interviews failed to capture reasons for seeking new jobs, but the process has since been revised to include this information.

- The Committee inquired about the salary range breakdown, particularly between high-scale and entry-level salaries.

The Strategic Director pointed out that the report provides a general overview of pay awards, such as last year's within NCC, but added that these have been below 1% over the past decade. They clarified that the report's figure includes total staff costs,

including pensions. The Strategic Director also mentioned Newport's rapidly growing population under 65, resulting in a significant portion of school-based staff. They agreed to take note of the Committee's specific data interests for future reporting.

- The Committee enquired about the "market force policy".

The HR and OD Manager confirmed its existence, but noted it's currently unused. However, they mentioned it may come into play if recruitment challenges arise for specific posts. It was further noted that implementing this policy could invite claims from staff with similar role responsibilities to supplemented posts. The Council, along with others, aims to explore other mechanisms before resorting to the market force policy.

- The Committee pointed out regional disparities in pay.

The HR and OD Manager stated that while pay structures are similar across councils, the greater disparities lie in the external competitive market. The Strategic Director added that factors like workload can also contribute to these differences, exemplifying that council pay structures can't compete with private sector engineering roles. The Head of People, Policy and Transformation advised that personal reasons also contribute to staff departures.

- The Committee commented that the living wage is £10.90, but two grade structures fall below this.

The HR and OD Manager explained that supplementary pay is provided when wages drop under the living wage and currently pay awards are under negotiation. The Head of People, Policy and Transformation assured that no staff member is paid below the living wage.

- The Committee questioned if incentives are offered to encourage people to work and relocate to Newport.

The HR and OD Manager responded that this approach is used during targeted recruitment, and information about the city and other related details are available on the jobs page on the NCC website.

- The Committee enquired about the salaries of employees working with partners like Norse and SRS.

The Strategic Director clarified that SRS is employed by Torfaen Council, which faces similar challenges regarding the salaries of skilled workers.

- The Committee expressed interest in maintaining the size of departments.

The Strategic Director acknowledged tough decisions were made concerning staff reductions and removal of posts. The HR and OD Manager further added that the UK's departure from the EU affected available staff. While NCC has access to the government sponsorship scheme, they don't actively pursue these sponsorships. They typically use agency staff to fill gaps, but this approach is currently under review.

- The Committee wondered if elected members could receive employee benefits.

The Head of People Policy and Transformation recalled this issue from two previous committee meetings and stated it's under review, especially for benefits supporting council goals like the Cycle to Work scheme.

- The Committee asked what strategies the Officers would like to implement to address existing challenges. The HR and OD Manager suggested reassessing the wording of job applications and encouraging team leaders and managers to engage with the public. The Head of People, Policy and Transformation recommended simplifying job advertisements, even if the supporting documentation remains technical.
- The Committee expressed their support for value-based recruitment and appreciated the promotion of wellbeing assistance in the workplace.
- The Committee asked if there were any hard facts on Brexit's impact on recruitment and retention.

The HR and OD Manager noted there was no data specifically to the impact of Brexit on Newport Council's staff. The Strategic Director explained that there has been national research on the issue of Brexit but not at a local level. It was also advised that the Head of People, Policy and Transformation writes a regular report on external pressures and cost of living which goes to Cabinet

- The Committee questioned the impact of costly agency staff on overall employee salary expenses.

The HR and OD Manager revealed that the agency staff cost in the last fiscal year was approximately £2.8 million, a considerable amount. The Head of People, Policy and Transformation pointed out that certain services rely heavily on agency staff, partially offsetting these costs by avoiding full-time employment expenses. The Strategic Director stressed the necessity of maintaining certain workforce levels for smooth operations, requiring agency staff to fill in during absences.

- The Committee enquired if agency staff could be hired permanently to decrease costs.

The HR and OD Manager responded that some agencies permit this transition, while others do not.

- The Committee suggested emphasising recognition awards like the "Extra Mile Award", emphasising that staff appreciation extends beyond just pay increases.

The HR and OD Manager confirmed that an annual recognition initiative exists, allowing both unions and staff to nominate individuals for these awards.

- The Committee questioned if there was a strategy for collaborating with other authorities to cut costs by using the same agencies.

The HR and OD Manager indicated that they are cooperating with other Gwent partners establish a single point of access for recruitment, although this is still in the early stages for regional recruitment. The Head of People, Policy and Transformation detailed the Council's membership in the WLGA.

- The Committee asked which platforms, besides the Newport website and a few recruitment agencies, are used to advertise jobs.

The HR and OD Manager shared that they use Facebook, LinkedIn, and TikTok for general advertising, and additional channels for targeted advertising.

- The Committee asked if the Council has considered a bank system for positions like teachers.

The Strategic Director shared that this was discontinued in 2010 due to local analysis revealing significant costs and pointed out that it's a national rather than a local authority issue. The HR and OD Manager added that the Welsh Government is working on a solution for supply teachers.

- The Committee inquired about a potential increase in recorded staff meetings. T

The HR and OD Manager indicated several changes have been implemented and they are evaluating their impacts. The Strategic Director added that the impact on sickness rates and staff morale isn't clear yet. The Committee emphasised that the effects of remote work aren't limited to productivity but also significantly influence staff communication.

- The Committee enquired about any employee feedback regarding remote work.

The HR and OD Manager stated that surveys will be sent out to gather opinions on the New Normal policy and to identify further support needed. The Strategic Director explained that survey responses have informed the policy, with a focus on providing choice and ensuring staff wellbeing. They also noted the challenge of separating work from personal time, a central concern in wellbeing efforts. The Head of People, Policy and Transformation the minimum expectations for staff engagement within departments.

The Committee thanked the officers for attending.

Conclusions

- Members thanked the officers for their attendance and praised the information contained in the report. Members expressed their satisfaction with the value-based recruitment process and the emphasis on the right values and believed that this approach would lead to a more effective and efficient workforce. Members also appreciated the effort put into making the onboarding process smooth and easy to understand.
- Members requested information on how the statistics regarding recruitment and retention issues in local authorities are reflected in Newport, or where Newport differs from those statistics. Additionally, Members requested information on the average age of people who leave and the average age of new recruits, as well as the length of time employees stay working in the Council.
- Members requested data on employee departures and applicant demographics. It was also asked if it could be advised how the Council attracts a diverse range of applicants, and if there is any analysis of the applicant pool's demographics. It was also requested if they could receive demographics on existing staff that include gender, race as well as age.
- Members requested if they could have a comparison of the workforce over previous years, as well as workforce numbers comparative to other local authorities.
- Members asked if they could have a breakdown of salary bands in terms of the percentage of employees in entry-level and top-level grades, and how does the ratio of managers receiving pay awards compare to that of lower-level staff?
- Members highlighted the Senior Audit Officer as being a shared post, and asked if introducing shared roles at lower levels could be a possible solution to some recruitment and retention issues.

5 **Scrutiny Adviser Reports**

Invitee:

- Neil Barnett – Scrutiny Adviser

a. Action Plans

The Scrutiny Advisor noted all issues raised in the minutes will be actioned as well as figures of the call wait times in the Contact Centre, and then informed the Committee of the topics due to be discussed at the next committee meeting:

Monday 25th July 2022 at 4pm, the agenda items;

- **2022/23 Service Plan End of Year Reviews**

It was also noted that from July 2023 – May 2024, Councillor Mark Howells would be the new chair of the Committee.

The meeting terminated at 5.45 pm



Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 10th July 2023

Subject 2022/23 Service Plan End of Year Reviews

Author Scrutiny Adviser

Responsible Cabinet Member / Officer:	Area / Role / Subject
Councillor James Clarke	Cabinet Member for Strategic Planning, Regulation and Housing
Councillor Laura Lacey	Cabinet Member for Infrastructure and Assets
Councillor Yvonne Forsey	Cabinet Member for Climate Change and Bio-diversity
Paul Jones	Strategic Director - Environment and Sustainability
Stephen Jarrett	Head of Infrastructure
David Walton	Head of Housing and Communities
Silvia Gonzalez-Lopez	Head of Environment and Public Protection

Section A – Committee Guidance and Recommendations

1 Recommendations to the Committee

The Committee is asked:

- 1.1 To consider the following Service Plan Year-End Reviews in relation to their performance for 2022/23. Each Year-end review report includes an Executive Summary, 2022/23 Revenue Budget and Forecasted Outturn, Service Areas Risks, , Analysis of Performance against Service Plan Objectives and Performance Measures as at end of Quarter 4 (31st April 2023) for:
- **Appendix 1** – Environment and Public Protection
 - **Appendix 2** – Infrastructure
 - **Appendix 3** – Housing and Communities

2 Context

Background

- 2.1 The Corporate Plan 2022-27 has four Well-being Objectives to support its mission an ‘*Ambitious, Fairer, Greener Newport for Everyone*’. To support the delivery of these objectives and strategic priorities, each service area has developed their service plan. Each service plan outlines its own priorities and how the service area will contribute towards the Corporate Plan 22-27.

2.2 The Well-being of Future Generations (Wales) Act 2015 requires all public sector bodies to set Well-being Objectives in their Corporate Plans. To achieve this goal the Council's Corporate Plan 22-27 has four Well-being objectives that will prioritise our focus over the next five years and beyond:

- Newport is a thriving and growing city that offers excellent education and aspires to provide opportunities for all.
- A city that seeks to protect and enhance our environment whilst reducing our carbon footprint and preparing for a sustainable and digital future.
- Newport is a supportive city where communities and care are at the heart of what we do.
- Newport City Council is an inclusive organisation that places social value, fairness and sustainability at its core.

2.2 To deliver these objectives, in 2022 each service area produced a service plan that outlined how the service area will support the delivery of the Corporate Plan 22-27. Formal monitoring of the Service Plans commenced from 1st January 2023 (Quarter 3) and cover the period to 31st March 2024. These plans will be monitored every quarter and at the end of 2022/23, service areas will complete an End of Year review on the progress against this plan which will be presented to the Performance Scrutiny Committees. This report presents Members with the Year-End Reviews for each Service Plan and Appendices for:

- **Appendix 1** – Environment and Public Protection
- **Appendix 2** – Infrastructure
- **Appendix 3** – Housing and Communities

2.3 Service Plans for 2022/23 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.

2.4 The Local Government and Elections (Wales) Act 2021 requires Newport Council to Self-Assess:

- The effectiveness of its functions.
- Consider if it is using its resources, economically, efficiently and effectively.
- Whether the governance arrangements are effective for securing these areas.

These reports will support the Council's self-assessment and integrated with its annual Corporate Well-being Self-Assessment report.

3 Information Submitted to the Committee

3.1 This year's report for Year-end reviews cover the period 1st April 2022 to 31st March 2023 and include: 2022/23 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	Each report provides an introduction to each service area and their main objectives, budget and forecasted expenditure for the financial year 2022/23.
Head of Service Executive Summary	The Executive Summary provides a self-assessment of the service area performance for the last financial year. The summary also self-reflects on the service area successes and challenges faced during the last financial year as well as looking forward towards any new / emerging priorities for 23/24.
Service Area 22/23 Overview	This section provides a snapshot overview of progress against its objectives, its risks and also the finance outturn for 2022/23. <i>Note: Corporate and Services risks are reported quarterly to the Council's Governance & Audit Committee and Cabinet.</i>
Programmes & Projects	This section focuses on any programmes and projects being led by the service area. This may contain service area specific projects and/or major projects such as any buildings, infrastructure projects being led by the Council.
Workforce Development	These are actions which the service area in collaboration with the Council's Human Resources team have identified to improve the capacity and capability of the service to meet the needs of the service.
Analysis of Progress against Objectives / Actions	Each service plan will have an overview of progress made in 2022/23 (1 st April 2022 to 31 st March 2023) against the objectives and their actions. The table also shows where actions are supporting the delivery of the Council's Corporate Plan Well-being Objectives and its strategic priorities and any other Council Strategy e.g. Climate Change Plan. 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 - 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. • ? – Unknown – Data missing.
Performance Measures	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: <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>
Glossary	Provides an overview of how projects, actions, risks and performance measures are assessed. Any abbreviations used in the document.

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:

- **Corporate Plan** – Service area contribution and delivery against the Council’s Corporate Plan 2022-27.
- **Finance** – Consideration of the service area outturn and resources to effectively deliver best value for their services provided and to achieve the objectives identified in their service plan.
- **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.
 - 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.
- **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 the last financial year?
- Are there any specific areas which the Committee requires further assurances on its delivery (reported separately through the scrutiny committee work programme)?
- What was the overall conclusion on the information contained within the reports?
- Are there any areas in the report that are missing and/or require further clarification?
- Does the Committee wish to make any Comments / Recommendations to the Cabinet?

4.2 Suggested Lines of Enquiry

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

- Analysing the Service Plan End of year Reviews and evaluating how well Service Areas performed in 2022/23 against the objectives, actions, recovery aims and performance measures in their service plans;
- Is the service area taking demonstrating sufficient steps to transform or change the way they deliver services to meet the long term needs of its users?
- Are actions appropriately contributing to the Well-being objectives?
- Is any underperformance being addressed and are associated risks being mitigated?
- Are there any emerging risks / issues and lessons learned the service area should consider in the 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 managing its resources effectively, efficiently to provide best value?

4.3 Well-being of Future Generations (Wales) Act

5 Ways of Working	Types of Questions to consider:
Long-term The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs.	Do the objectives and actions of the service area take into account the long-term trends that will impact services areas?
	Do the objectives and actions consider the needs of service users and future trends of service delivery? E.g. What is the demographic forecast of young people living in Newport services required to support needs of future service users?
Prevention Prevent problems occurring or getting worse.	Do the objectives and actions undertaken prevent issues being faced by service users / communities now and in the future?
	Are the solutions being provided today having an impact on the root causes of the problem(s)?
	Is the service area addressing areas of underperformance that will improve service delivery in the short term and long term?
Integration Considering how public bodies' well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.	Are service areas considering the goals of strategic partner organisations, the Public Services Board and wider regional / national objectives?
	Is the progress of delivery against objectives aligned with that of other Council service areas, strategic partners and that of other organisations?
Collaboration Acting in collaboration with any other person (or different parts of the organisation itself).	Who does the service area collaborate with (Internal / external) to deliver objectives and actions?
	What are the lessons learned and benefits from collaborative working?
	How does collaboration benefit the Council and service users in the long term? E.g. resource, knowledge, expertise, best value, 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 End of Year Reviews directly support the delivery of the Council's Well-being Objectives set in the Council's Corporate Plan 2022-27 and the Strategic Recovery Aims. Furthermore, the four Well-being Objectives contribute towards the delivery of the Gwent Public Services Board Well-being Plan 2023-28 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 Objective	1 – Economy, Education and Skills	2 – Newport’s Environment and Infrastructure	3 – Preventative and Equitable Community and Social Care	4 – An Inclusive, Fair and Sustainable Council
Aims:	Newport is a thriving and growing city that offers excellent education and aspires to provide opportunities for all.	A city that seeks to protect and enhance our environment whilst reducing our carbon footprint and preparing for a sustainable and digital future.	Newport is a supportive city where communities and care are at the heart of what we do.	Newport City Council is an inclusive organisation that places social value, fairness and sustainability at its core.

6. Background Papers

- [The Essentials – Well-being of Future Generation Act \(Wales\)](#)
- [Corporate Plan 2022-27](#)
- Environment and Public Protection End of Year Review (2022-23)
- Infrastructure End of Year Review (2022-23)
- Housing and Communities End of Year Review (2022-23)

Report Completed: 10 July 2023



NEWPORT
CITY COUNCIL
CYNGOR DINAS
CASNEWYDD

END OF YEAR REVIEW

ENVIRONMENT & PUBLIC PROTECTION

2022-24



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Strategic Leads

Cabinet Member for Climate Change & Biodiversity	Councillor Yvonne Forsey
Cabinet Member for Strategic Planning, Regulation & Housing	Councillor James Clarke
Director for Environment & Sustainability	Paul Jones
Head of Environment & Public Protection	Silvia Gonzalez-Lopez

Introduction

Newport City Council's Corporate Plan 2022-27 has four Well-being Objectives to support its mission to deliver an Ambitious, Fairer and Greener Newport for Everyone and contribute towards Wales' Well-being Goals set in the Well-being of Future Generations Act. To support the delivery of these objectives and strategic priorities, each service area has developed their service plan. The Environment and Public Protection Service Plan 2022-24 outlines its own priorities and how the service will contribute towards the Corporate Plan and deliver continuous improvement.

Environment and Public Protection is part of the Council's Environment and Sustainability Directorate and is responsible for delivering a range of services that will contribute towards Newport Council becoming a net zero carbon emissions by 2030, increase reuse and recycling, enhance the environment and ecology of Newport and ensure Newport's businesses, and residents are protected to improve their health and well-being.

The service area will be leading and championing the delivery of the Council's Climate Change Plan 2022-27. The team will also be enabling other services, partners, residents and businesses to contribute towards reducing their carbon emissions and improving the City's environment. Over the next five years, the service area will be focused on continuing the strong performance of its waste and cleansing services, supporting residents and businesses to increase recycling of their waste and to improve the cleanliness of the city and the city centre.

The service is also responsible for its statutory public protection services covering Environmental Health, Community Safety, Trading Standards and Licensing. The services provide a broad coverage supporting businesses to be compliant with the necessary legislation but also taking action against those who contravene and put public safety at risk.

The next 5 years will provide exciting opportunities to change how services are delivered to meet the needs of our communities, enhancing Newport's environment but also new challenges as new legislation and financial pressures impact on how we deliver our services.

Environment & Public Protection Objectives

Objective 1 - Green and Blue Infrastructure for Community and Environmental Resilience.

Objective 2 - Continuous improvement of recycling performance and move towards a Circular Economy.

Objective 3 - To improve public health and community wellbeing through the creation of a fairer and safer environment for Newport's residents, visitors and businesses.

Objective 4 - To carry out regulation activities with the purpose of supporting businesses and tackling rogue trading, safeguarding vulnerable individuals and communities, and improving and protecting health and well-being.

Objective 5 - Climate Change Plan 2022-27 Delivery.

Head of Service Executive Summary

2022/2023 has been a transition year, as Environment and Public Protection is a new area that includes, together for the first time, a number of different key areas that until now had been managed separately. As a result, this first year has been heavily marked by the need to restructure the management team, agree a coordinated approach aligned with the corporate aims, and ensure teams are ready to deliver. The fact that the new area was created at the start of a new mandate has really facilitated that alignment, and as part of our service plan we are working hard to ensure we protect our environment while reducing our carbon footprint and enhance opportunities and create safer spaces for residents, visitors and businesses.

Delivery of our Organisational Climate Change Plan and wider Newport's Local Area Energy Plan, both approved in 2022, is a key priority, and during this first year, significant progress has been made in several areas such as fleet decarbonisation, with 80 electric vehicles, and associated charging infrastructure, now included as part of the Council fleet, and 100+ public EV chargers installed across Newport. Key interventions to council buildings include decarbonisation of heating and hot water, such as installation of heat pumps at sites like Kimberly Nursery, Rogerstone Primary or our Regional Pool and Tennis Centre and centre (£1.3m investment), or LED lighting retrofits in multiple sites.

22/23 has also been a recovery year after the Covid-19 pandemic, where our Public Health teams have had to transition from emergency work to introduce and monitor public safety measures, to a return to the wider public health function and the need to clear all the backlog generated during 2020 and 2021. Progress in this area has been excellent, as the teams have exceeded the requirements of the Food Standards Agency Recovery Plan regarding food hygiene and food standards interventions, with similar progress made regarding Environmental Health/Trading Standards/Licencing inspections, investigations, and interventions. For example, the service managed over 50 investigations involving fraudulent behaviour and the proceeds of crime with a value of criminality exceeding £2.5 million, with other interventions also covering community safety (response to 6,500 calls from the public and partners), licencing and improvement of the night-time economy or health and safety compliance. Newport City Dogs Home won gold in two categories at the 2022 RSPCA Cymru Paw Print Awards for their work with stray dogs. Great results were also achieved by Environment and Leisure teams, with Beechwood Park and Belle Vue Park retaining their Green Flag and Green Heritage status for the fifth year running, and a number of green infrastructure projects, such as new raingardens along the riverfront or the new Devon Bridge. Newport has also received tree city of the world status, in recognition of the Council's management of the city's tree stock. All this hard work shows in our different performance indicators, which highlight good performance levels across the different teams.

The year hasn't been without its challenges though, as we have experienced high sickness levels, especially in the more operational services, partly still as a result of covid, which combined with recruitment issues, have resulted in lower capacity to deliver services and have put a strain in existing staff. Improvements to the recruitment process and ways to increase staff resilience and stability will remain a top priority for the area, in collaboration with Human Resources colleagues. As an operational area, we have also been impacted by longer delivery times for parts and supplies due to fluctuations in the global markets, which can mean slower operations and delayed reaction times at times. Tree interventions to survey, monitor and remove or improve dangerous trees that pose a risk to residents or to property remain a high priority area, especially in light of issues linked to Ash Die Back disease, and the Countryside team have carried out wide programmes of work to ensure our tree stock is adequately managed, such as interventions along the Mon-Brecon Canal in 22/23. This however also involves a significant cost which has created an ongoing financial pressure for the area.

From a financial point of view, the area has managed to successfully attract significant external funding for interventions in carbon efficiency measures, with £600k in grants for EV charging and low carbon heat interventions, and £750k+ for improvement of open spaces and increased biodiversity. However, as an area with a higher-than-average percentage of operational staff on lower grades, we have also been impacted by a negotiated salary increase above our budget levels, and we have also been affected by higher supplies and contractor costs linked to current inflation levels. Tree interventions continue to be a significant pressure too. Despite all these challenges, the outturn at the end of the year has been positive for the area, with a small variation compared to the overall budget for the year.

Looking forward to the new financial year, 2023/2024 will see a new Air Quality Action Plan in place, and the continuation of the work delivered by the Carbon Reduction team, with more work planned to for instance install public EV chargers and reduce our carbon emissions by installation of heat pumps across our buildings. Other significant projects planned for the year involve improvements to Tredegar Park and interventions in the Mon-Brecon Canal, and further investment to improve play areas across Newport. The year will also see implementation of three weekly collections across Newport, to improve recycling and ensure Newport meets the recycling targets set by Welsh Government.

Environment & Public Protection 2022/23 Overview

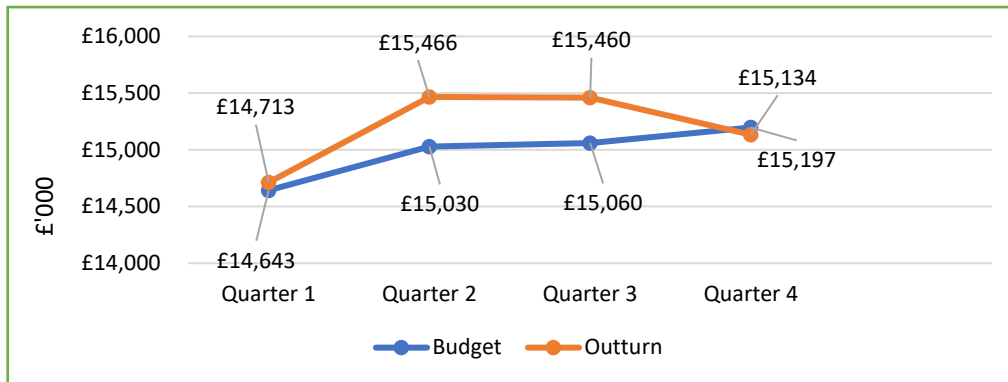
Service Plan Objectives

Objective	End of Year (Red / Amber / Green)
Objective 1 - Green and Blue Infrastructure for Community and Environmental Resilience.	
Objective 2 - Continuous improvement of recycling performance and move towards a Circular Economy.	
Objective 3 - To improve public health and community wellbeing through the creation of a fairer and safer environment for Newport's residents, visitors and businesses.	
Objective 4 - To carry out regulation activities with the purpose of supporting businesses and tackling rogue trading, safeguarding vulnerable individuals and communities, and improving and protecting health and well-being.	
Objective 5 - Climate Change Plan 2022-27 Delivery.	

Service Area Risks

Risk	Corporate / Service Risk	Inherent Risk Score	Target Risk Score	Quarter 1 Risk Score	Quarter 2 Risk Score	Quarter 3 Risk Score	Quarter 4 Risk Score
Welsh Government's Net Carbon Zero Target by 2030.	Corporate Risk	12	2	12	12	12	12
Ash Die Back Disease	Service Risk	16	6	16	16	12	12
Pressure on the City's cemeteries	Service Risk	16	4	12	12	12	12
Welsh Government's Recycling target	Service Risk	16	4	4	4	4	4

Service Area Revenue Outturn



Programmes and Projects

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 4 RAG Assessment / % Completion	Commentary
Tudalen Parks and cemeteries:	<p>Cemetery feasibility study - Sites feasibility, site investigation and design development.</p> <p>Complete the work on assessment of burial capacity at Newport Cemeteries. Provide robust data on post pandemic burial capacity in Cemeteries. Bring forward programme and feasibility assessments for a number of sites with potential for future use as municipal cemeteries. Outcome will enable Newport to continue as a burial authority to serve needs of population for whom burial is a cultural necessity. Outcome will be a fully developed set of proposals for a site(s) for consultation and council approval prior to submission of planning application.</p>	<p>Well-being Objective 2</p> <p>Well-being Objective 4</p>	<p>Quarter 4 2023/24</p>	<p>10%</p>	<p>Initial assessment of burial capacity is ongoing and will be completed in the first part of 2023/2024.</p>
	<p>Design and delivery of capital programmes to upgrade existing formal play assets and historic infrastructure in existing parks and cemeteries, to clear maintenance backlog and address historic issues.</p> <p>Improvement of existing play areas across Newport.</p> <p>Engagement with residents to ensure project delivery covers needs of the community.</p> <p>Delivery of infrastructure and access improvements at Newport cemeteries to ensure health and safety of public and protection of the asset.</p>	<p>Well-being Objective 2</p> <p>Well-being Objective 4</p>	<p>Quarter 4 2023/24</p>	<p>25%</p>	<p>Good progress in infrastructure and access improvements at cemeteries, with main road resurfacing work and essential repairs to chapels planned for 23.24. Preparatory work and development of the engagement plan linked to improvement of play areas has been completed in 22/23, with further implementation work planned for 23/24</p>

Workforce Development

To support workforce development across Environment & Public Protection the following actions have been identified as priority between 2022-24.

Action	Outcome(s) of Action Delivery	Action Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
Improve check in performance	Increased percentage of check in meetings completed on I-Trent for all Environment and Public Protection areas.	1 st October 2022	30 th June 2023	75%	While overall number of check-ins completed is lower than quarter 3, once operational staff are excluded, the percentage of check-ins completed is close to 60%. This points to a sustained increase over previous years so good progress is being made, although expectation is that this figure will improve. Extended check-ins were also completed for all senior staff over the last quarter.
Training needs review	Improved training offer for staff by improved internal recruitment offer (HR lead in collaboration with EPP managers) or external alternatives that can be delivered within budget.	1 st January 2023	30 th June 2023	25%	The HR department is currently doing a review of mandatory training for staff and managers, and frequency of refresher training. Health & Safety (H&S) training needs are also being reviewed with the H&S department, and there are plans for tailored training for operational waste collections staff linked to changes to collections.

Tudalen 22

Objectives and Action Plan Update

Objective 1 - Green and Blue Infrastructure for Community and Environmental Resilience						Objective 1 End of Year Assessment		
Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary	
Tudalen 23	1	To achieve annual targets from Climate Change Plan: - Ecosystem Resilience. - Management of Trees and Woodland. - Create Urban green space. - Manage NCC land for maximum ecological benefit	Deliver all actions and outcomes on the overall and annual targets of the Newport Climate Change Plan.	WBO 2 / Strategic Priority 1 WBO 2 / Strategic Priority 4 Climate Change Plan	1 st October 2022	31 st March 2024	80%	All targets on track for delivery.
	2	Development and implementation of 'Destination' recreation and leisure open space visitor facilities at Key locations across the city including: - Tredegar Park. - Mon-brec Canal - Beechwood Park To secure suitable external funding to undertake major works within sites.	Implementation of facilities and improvement works at key parks and countryside locations for creation of formal and informal recreation and leisure destinations.	WBO 2 / Strategic Priority 4 WBO 4 / Strategic Priority 6	1 st October 2022	31 st March 2024	10%	Ongoing works following submission of Shared Prosperity Funding (SPF) application and approved capital programme. Awaiting signoff of the SPF funding to commence work in year 2.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary	
Tudalen 24	3	Development and publication of a Sports and Recreation Strategy for Newport to set out a future purpose and direction for the provision of sport and active recreation in Newport.	Establishment of key principles and vision to inform future decisions and actions for the sports offer in Newport. It will run alongside a management plan for the improvement and operation of in house sporting facilities, explaining how we interface with partnership organisations to deliver key sports and recreation interventions.	WBO 2 / Strategic Priority 4	1 st October 2022	31 st March 2024	10%	Activity to be carried out in 23/24.
	4	Following up the work of the City Centre Green Infrastructure Strategy and City-wide GI assessment, design and development of pocket park and raingarden sites.	Fully develop a set of proposals for consultation and council approval prior to submission of planning application. Overall aim is to increase biodiversity, enhance public wellbeing, link into various volunteering activities and make a contribution to climate change.	WBO 2 / Strategic Priority 1 WBO 2 / Strategic Priority 4	1 st October 2022	31 st March 2024	80%	Development work for additional sites ongoing.
	5	Undertake Community Asset Transfers of sports pitches where clubs and organisations are able to demonstrate suitability for management of transferred land or facility, following adopted CAT policy.	Empower and support communities and promote local sports by facilitating Community Asset Transfers of key community leisure and sports facilities to local clubs and organisations.	WBO 4 / Strategic Priority 2	1 st October 2022	31 st March 2024	10%	Pending awaiting policy confirmation.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
6	Expand volunteering opportunities by working with partners to enable local groups to gain access and assist with management of NCC open space land. The team will continue to work with local groups set up through the countryside service to maintain Countryside Sites and Public rights of way.	<p>Maximise opportunities for Volunteering in Newport.</p> <p>Increase community resilience.</p> <p>Contribute to enhance biodiversity via conservation of open spaces across Newport.</p>	<p>WBO 2 / Strategic Priority 1</p> <p>WBO 2 / Strategic Priority 4</p>	1 st October 2022	31 st March 2024	80%	All groups being maintained by countryside team ongoing works.

Objective 2 - Continuous improvement of recycling performance and move towards a Circular Economy						Objective 2 End of Year Assessment	
Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
1 Tudalen 26	Increased recycling: <ul style="list-style-type: none"> Improvements/changes to household waste collections. Improvements to Household Waste Recycling Centre (HWRC). Yearly monitoring of Waste Strategy to 24/25 - monitor the implementation and impact of the different activities and actions deriving from it. 	<ul style="list-style-type: none"> Increase recycling performance and work towards achieving the Welsh Government zero waste target. Improved options for Newport residents to recycle their waste Review overarching waste strategy to measure progress and results over time 	WBO 2 / Strategic Priority 3 Climate Change Plan	1 st October 2022	31 st March 2024	33%	Proposal to move to 3 weekly collections during 23/24 approved in February; expected to increase recycling by limiting residual waste capacity. Changes to recycling boxes and bags at kerbside planned for early 23/24 to increase capacity for card and paper, and separate from glass to improve material quality and H&S for collection crews. Black bag sorting at HWRC relaunched March 23, link to review and report on waste strategy to measure progress over time.
	Beyond recycling: <ul style="list-style-type: none"> Support the development of repair and reuse across the city Contribute to promote and advertise initiatives to reduce and recycle/upcycle waste Research options and new technologies leading to waste minimisation and tackling of hard to recycle materials 	<ul style="list-style-type: none"> Increase recycling performance and work towards achieving the Welsh Government zero waste target. Contribute to the circular economy in line with WG goals Incentivise community cohesion and partnership work 	WBO 2 / Strategic Priority 3 Climate Change Plan	1 st October 2022	31 st March 2024	33%	Continuing work with community groups, third sector organisations to promote reuse and repair. Bid submitted to Welsh Government (WG) in partnership with RE:MAKE Newport (December 22 - sign off delayed by WG). Tip shop 'image' at HWRC to be refreshed during 2023/4 by Newport Wastesavers, potential for further application to WG funding in 23/24.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary	
Tudalen 27	3	Encourage businesses to be more sustainable: <ul style="list-style-type: none"> Encourage initiatives to minimise waste eg support reduction in single use plastics Support promotion and implementation of WG non domestic waste regulations and improve NCC commercial recycling services Engage with local businesses/organisations regarding reuse and recycling options and initiatives 	The delivery of this action will enable the Council to: <ul style="list-style-type: none"> Develop partnership work and increase community cohesion Raise awareness on the recycling element to contribute towards improved recycling performance Tackle issues linked to fly tipping and littering, tagging and wider anti-social behaviour 	WBO 2 / Strategic Priority 3 WBO 3 / Strategic Priority 7	1 st October 2022	31 st March 2024	33%	Non domestic regulations delayed to April 2024 Waste Engagement and Enforcement actively involved in engaging business continuing. Behaviour change engagement officer in post since December 22 to engage with landlords - identifying opportunities to improve recycling collections and reduce black bag waste. Application to DEFRA / Keep Britain Tidy chewing gum fund for 23/24 to further expand on work undertaken to date.
	4	Support community pride in the city: <ul style="list-style-type: none"> Engage with landlords to increase recycling in private rented sector and HMO's Increase recycling in flats Improvement of local environment especially in city centre and target wards Action against graffiti and community action to cleanse and improve local neighbourhoods through partnership working. 	<ul style="list-style-type: none"> The delivery of this action will enable the Council to: Develop partnership work and increase community cohesion Raise awareness on the recycling element to contribute towards improved recycling performance Tackle issues linked to fly tipping and littering, tagging and wider anti-social behaviour 	WBO 2 / Strategic Priority 3 WBO 3 / Strategic Priority 7	1 st October 2022	31 st March 2024	33%	Behaviour Change Engagement Officer appointed December 2022 to engage with communities, improve flats recycling especially in areas of high occupancy RSL and private landlords where excess waste and fly tipping issues prevalent. Already successful intervention to encourage correct disposal of wastes. Agreement with Newport City Homes (NCH) for dedicated Waste Education and Enforcement Office to work on NCH estates with delegated powers to enforce where they cannot to extend into 23/24.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
4 Tudalen 28	Support community pride in the city: <ul style="list-style-type: none"> Engage with landlords to increase recycling in private rented sector and HMO's Increase recycling in flats Improvement of local environment especially in city centre and target wards Action against graffiti and community action to cleanse and improve local neighbourhoods through partnership working 	<ul style="list-style-type: none"> The delivery of this action will enable the Council to: Develop partnership work and increase community cohesion Raise awareness on the recycling element to contribute towards improved recycling performance Tackle issues linked to fly tipping and littering, tagging and wider anti-social behaviour 	WBO 2 / Strategic Priority 3 WBO 3 / Strategic Priority 7	1 st October 2022	31 st March 2024	33%	Cleansing routes reworked to identify hotspots with more frequent cleansing of areas with improved equipment and different methodologies, hand cart routes proposed to be replaced with deep cleanse activities to mirror clean and green programme of work completed on to p100 streets during 21/22. Application to phase 2 of DEFRA funded initiative to reduce gum litter submitted. Opportunity for 'legal' graffiti wall agreed with SWTRA at Glebelands.
5	Lead by example and embed waste minimisation and circular economy principles and practice across the Council departments.	<ul style="list-style-type: none"> Other themes of the climate change plan influenced by waste especially procurement Recycling hubs in Civic replaced with new bins purchased April 2020 for consistency. 	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 3 Climate Change Plan	1 st June 2022	31 st March 2027	33%	Opportunities for waste to be considered at the point of purchase and in procurement. Incorporating social value TOMs, Well-being Future Generation (WBFG) goals and carbon reduction in procurement will also support this. Actions linked to this included in Climate Change Plan as a wider objective, with possible opportunities identified to engage with communities.

Objective 3 - To improve public health and community wellbeing through the creation of a fairer and safer environment for Newport's residents, visitors and businesses.

Objective 3 End of Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary	
Tudalen 29	1	Delivery of adequate Air Quality management and monitoring across Newport: <ul style="list-style-type: none"> Finalise an Air Quality Action Plan (AQAP) Hold an annual Clean Air Day Develop and maintain community-based Air Quality Groups for Air Quality Management Areas 	<p>Main aims are:</p> <ul style="list-style-type: none"> Meet statutory requirements. Contribute to air quality improvement and reduction of pollutants. Support the Sustainable Travel Strategy. And support other Council plans and strategies, particularly the Climate Change Plan 	<p>WBO 2 / Strategic Priority 1</p> <p>WBO 1 / Strategic Priority 5</p> <p>Climate Change Plan</p>	1 st October 2022	31 st March 2024	60%	<p>Community-based AQ Groups operating successfully. Clean Air Day event successfully delivered.</p> <p>Finalisation of Air Quality Action Plan ongoing. Pollutant modelling of draft Actions is being undertaken in March '23 using WG Funding. In addition, early analysis of 2022 calendar year pollutant data is being undertaken in order to ensure the AQAP addresses the current situation in Newport, which is no longer the same as it was pre-pandemic.</p>
	2	Development and approval of a new Public Spaces Protection Order (PSPO) for Maesglas.	<ul style="list-style-type: none"> New PSPO made in line with statutory requirements. Reduction of anti-social behaviour incidents. 	WBO 3 / Strategic Priority 7	1 st October 2022	31 st March 2023	50%	Public consultation has not been progressed due to resource issues but planning work in preparation for the consultation has been undertaken.
	3	Carry out a health and well-being focused compliance programme.	<p>Reduced availability of illegal cigarettes and unsafe products and for children to access harmful products.</p> <p>Support for Aneurin Bevan Health Board and smoke free health settings.</p> <p>Preparatory work to deliver the new statutory duties under the Public Health (Wales) Act 2017 (Part4 - Special Procedures).</p>	WBO 2 / Strategic Priority 7	1 st October 2022	31 st March 2025	50%	<p>Public health enforcement continues.</p> <p>Illegal Tobacco: 8 premises have received 3 months closure orders were obtained (£360,000 impact on organised crime). Seizures of 311,768 counterfeit cigarettes and 64.51 kilos of tobacco (Value £81,841) were carried out.</p>

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
Tudalen 30	Carry out a health and well-being focused compliance programme.	Reduced availability of illegal cigarettes and unsafe products and for children to access harmful products. Support for Aneurin Bevan Health Board and smoke free health settings. Preparatory work to deliver the new statutory duties under the Public Health (Wales) Act 2017 (Part4 - Special Procedures).	WBO 2 / Strategic Priority 7	1 st October 2022	31 st March 2025	50%	Four businesses have been prosecuted. There are currently six live investigations, with £100,000 frozen assets under the Proceeds of Crime Act. Illegal Vaping Devices: 1,930 illegal vapes have been taken from the marketplace from 10 shops (Value £19,300). One shop owner was prosecuted for this issue. Age Restricted Sales: Since 1 April 2022 103 businesses selling age restricted products (alcohol, vapes, fireworks and knives). Failure rate was 21%. Food Ingredients: Trading Standards continue to observe many businesses are unaware of their responsibilities when producing/distributing food in relation to allergenic content and durability. Since 1 April 2022, 449 food standards inspections were completed and 40% of businesses tested failed allergen labelling requirements. 4 prosecutions for unsafe food.
	4	Review the Local Toilets Strategy in accordance with Welsh Government guidance.	Review completed and Action Plan updated as required	WBO 3 / Strategic Priority 4	1 st October 2022	31 st March 2024	50%

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
5	Review the demands on the service following implementation of the Renting Homes (Wales) Act 2016 and develop an action plan/strategy.	Review completed and action plan/strategy developed.	WBO 2 / Strategic Priority 4	1 st October 2022	31 st March 2023	50%	Monitoring of demands has been undertaken since 1 December 2022. The Service has no significant concerns at this point and the need for an action plan will be considered during Q1 of 23/24.
6	Review the HMO Licensing Scheme and take appropriate action, including licence renewal.	Provide safe accommodation to Newport residents by ensuring standards are met in privately hired accommodation.	WBO 2 / Strategic Priority 7	1 st April 2023	31 st March 2024	0%	Commences from 1 st April 2023.
Tudalen 31	Inspection of properties for Ukrainian refugees to ensure properties meet the relevant standards and H&S legal requirements.	Provide safe accommodation as part of the emergency response provided by NCC to help with the Ukrainian refugees' crisis.	WBO 2 / Strategic Priority 7	1 st October 2022	31 st March 2024	90%	Inspections continue to be undertaken as required.

Objective 4 - To carry out regulation activities with the purpose of supporting businesses and tackling rogue trading, safeguarding vulnerable individuals and communities, and improving and protecting health and well-being.

Objective 4 End of Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
Tudalen 32 ¹	Carry out a business support programme that will involve 'paid-for' business advice, training, partnership schemes etc.	<ul style="list-style-type: none"> • Deliver a licensing advice/support service for businesses • Improve compliance by businesses 	WBO 2 / Strategic Priority 7	1 st October 2022	31 st March 2024	50%	<p>The service has a focus on providing support to business to support economic growth within the city.</p> <p>Eight Primary Authority partnerships are maintained. The service maintains 11 'Buy With Confidence' partnerships allowing businesses to market their good reputation with Trading Standards.</p> <p>Officers also provided Direct Compliance Advice on 1,793 occasions. This is especially true in the case of tax and pub/club enforcement work, and in relation to food businesses operators.</p> <p>Trading Standards successfully bid for a Department of Business grant that allowed officers to complete a project to engage with manufacturers and importers of construction products to set up an improved compliance support framework. The business support work involves an ambitious income target. Due to the economic downturn, and the high levels of enforcement work, it has been difficult to recruit sufficient 'clients' to meet the target. The shortfall is therefore covered by other services.</p>

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary	
Tudalen 33	2	Carry out a programme of compliance monitoring and investigations that will deliver a level playing field for businesses to tackle issues linked to counterfeit, unsafe or illegal products entering the marketplace.	Prevent/reduce the volume and market value of illegal products entering the marketplace.	WBO 2 / Strategic Priority 7	1 st October 2022	31 st March 2024	50%	Since 1 April 2022, the service engaged in 14 investigations for illegal and counterfeit goods (clothing, electrical items etc). One individual was prosecuted for possession of counterfeit goods worth over £43,000 and another signed an Enterprise Act legal undertaking. Another investigation resulted in a confiscation order of £140,000 under the Proceeds of Crime Act. Another investigation resulted in a £4,000 fine for illegal actions when selling a used car.
	3	Carry out a programme of support for vulnerable individuals that will reduce the likelihood of their lives facing disruption by unscrupulous businesses.	Delivery of interventions and establishment and monitoring of safeguarding mechanisms to provide improved consumer protection	WBO 2 / Strategic Priority 7	1 st October 2022	31 st March 2024	50%	Officers support safeguarding principles via enforcement and advice. Scam Victimisation: Officers have supported 10 community events and recruited 94 'Friends Against Scams'. Officers have visited 56 victims of scams and provided target hardening messages and refunded money some have sent to scammers. Officers have installed 16 Call Blocker units to the homes of vulnerable residents. These units prevent nuisance calls designed to defraud. Doorstep Fraud: Officers have investigated 17 cases where doorstep fraud was suspected. One case (jointly pursued with Caerphilly Trading Standards)

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
Tudalen 34	Carry out a programme of support for vulnerable individuals that will reduce the likelihood of their lives facing disruption by unscrupulous businesses.	Delivery of interventions and establishment and monitoring of safeguarding mechanisms to provide improved consumer protection	WBO 2 / Strategic Priority 7	1 st October 2022	31 st March 2024	50%	<p>saw a builder sentenced to a 24-month custodial sentence. Officers were also involved in 6 multi-agency Days of Action involving patrolling and interacting with traders.</p> <p>Safe Hospitality Venues: Licensing Officers continue to reinforce safeguarding messages to licensed premises. Key venues have been persuaded to deliver counterterrorism training to door staff and managers (soon to be a requirement of a Pavement Café Licence). Officers have carried out 'licence conditions' inspections and are focused on "searches on the door".</p> <p>Safeguarding and Taxis: Officers have carried out investigations into unlicensed taxis and case work on drivers failing safeguarding policies. One investigation led to the removal of an operator's licence. Officers have carried out monthly taxi operations checking compliance. All drivers receive safeguarding training; and this level of training has been extended to 'escorts' of children to school.</p>

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
Tudalen 35 ⁴	Delivery of animal welfare protection service.	<ul style="list-style-type: none"> • Sustainable and successful Dogs' Home • Attainment of RSPCA Footprint Award • Improved compliance in dog breeding and sales sector and disrupted organised crime groups 	Continuous Improvement	1 st October 2022	31 st March 2024	50%	<p>During the year, Newport City Dogs' Home was awarded the RSPCA Pawprint Award and continued to care for stray and abandoned dogs. The service faces challenges as the numbers of dogs in its care has increased dramatically over the period. Officers continue to rehome and foster dogs and engage with volunteer walkers and a new fundraising group called FOND (Friends of Newport Dogs).</p> <p>The Animal Health Service continues and involves compliance checks with businesses that use animals in their commercial environment, which includes farms, farm parks, riding schools, pet sitters etc. The inspector investigates complaints of animal mistreatment and in the last year has covered issues as diverse as breaches of import controls for dogs, welfare issues with cattle, and abandoned sheep (suspected to be kept for illegal slaughter).</p> <p>The investigation function has also been involved in the animal welfare effort. Two operations into illegal breeders resulted in court orders granting possession to the council of 62 dogs. Investigations continue.</p>

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
Tudalen 36 ⁵	Regional Enforcement and Intelligence Programme: Continue hosting arrangements for the regional investigation and intelligence function for Wales.	<ul style="list-style-type: none"> • Improve the management of intelligence in Wales and the mapping of Serious and Organised Crime • Reduction of criminal activity across Newport 	WBO 2 / Strategic Priority 7	1 st October 2022	31 st March 2024	50%	<p>Newport City Council hosts several Wales-wide enforcement and intelligence assets.</p> <p>Since 1 April 2022, the Regional Investigations Team, including the specialist CABAL Team (focus on illegal dog breeding), has seen the following activity: one case has concluded with a successful POCA confiscation outcome; six cases have been concluded by delivery of evidence file to partner organisations (one such case is likely to result in court action); three cases are within the court system; and five cases remain under investigation.</p> <p>The Regional Intelligence Function for Wales has carried out a programme of risk assessment of cases managed within Wales relating to Serious and Organised Crime. The links with policing in Wales have improved and opportunities to work in partnership have increased as a result. Strategic and Tactical Assessment continue to be produced and a Control Strategy for operational threats has been drafted.</p>

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
5	Regional Enforcement and Intelligence Programme: Continue hosting arrangements for the regional investigation and intelligence function for Wales.	<ul style="list-style-type: none"> Improve the management of intelligence in Wales and the mapping of Serious and Organised Crime Reduction of criminal activity across Newport 	WBO 2 / Strategic Priority 7	1 st October 2022	31 st March 2024	50%	Since 1 April 2022; the Wales CeCe Team (focus on illegal tobacco), has seen the following activity: 99 test purchases of illegal tobacco; seizure of 1.4 million cigarettes and 200 kilos of tobacco. The value of the seizures is estimated as £1.2 million.
6	Complete regulatory activity to meet the requirements of the Recovery Plan for the Food Standards Agency relating to [1] Food Hygiene and [2] Food Standards interventions.	<ul style="list-style-type: none"> Activity completed to the satisfaction of the FSA. Effective regulation, safe food, reduced food fraud and a level playing field for businesses. 	WBO 2 / Strategic Priority 7	1 st October 2022	31 st March 2025	C	Excellent progress has been made in this area and we have exceeded the requirements of the FSA Recovery Plan.
	Review council policies relating to enforcement activities and licensing, in accordance with statutory guidance.	<ul style="list-style-type: none"> Allow a fair approach to the issuing of licenses for businesses relating to taxis, street traders, pubs, cafes and clubs, and scrap metal dealers. Provide a fair approach to businesses and individuals in breach of legislation and the exercise of investigatory powers. 	WBO 2 / Strategic Priority 7	1 st October 2022	31 st March 2024	40%	The Taxi Policy is awaiting translation and will be circulated soon after. This will be actioned in May 2023.
8	Restart Paid for Advice services as part of Covid-19 recovery, to improve compliance with public protection regulations.	<ul style="list-style-type: none"> Additional revenue generated. Improved compliance by businesses. 	WBO 2 / Strategic Priority 7	1 st April 2023	31 st March 2024	0%	Action to Commence in 23/24

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
Tudalen 38	Investigate criminality and money laundering with a view to preventing serious and organised crime and allowing criminals to keep the profits of their activities.	<ul style="list-style-type: none"> • Excellent partnership work • Less victims • Seized assets 	WBO 2 / Strategic Priority 7	1 st October 2022	31 st March 2024	50%	Since April 2022 the service has managed 40 significant investigations involving fraudulent behaviour. The value of the criminality for these cases stands at more than £2.6 million. The service has continued to use its powers under the Proceeds of Crime Act. Multiple production orders have been secured and the service is managing two restraint orders of more than £600k five cash detentions totalling £10,995, forfeiture orders of £3,277 and an account freezing order of £22,435. The service worked with five other local authorities. There are four money laundering investigations underway and for those cases that may result in confiscation or cash seizure, the criminal benefit is estimated to be in excess £2m.
10	Continue reducing the backlog of Environmental Health, Trading Standards and Licensing work caused by the Covid Pandemic and redirection of resources to manage the Covid response.	Aim is to clear any backlog of work in the different EH/TS/Licensing areas – housing, investigations, business inspections etc. and return to a business-as-usual scenario	WBO 2 / Strategic Priority 7	1 st October 2022	31 st March 2023	C	Excellent levels of performance have been delivered during this financial year, which was a "year of recovery" from the impact of the pandemic.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
11	Raise awareness and enforce the minimum energy efficiency standards for rental properties. (An Energy performance certificate (EPC) rating of A to E is required on these properties to comply with the law).	<ul style="list-style-type: none"> Enforcement outcomes delivered to those landlords with properties with an F or G EPC. Enforcement outcomes delivered to those landlords operating without an EPC. New unregistered properties entering the market being monitored. 	<p>WBO 2 / Strategic Priority 1</p> <p>WBO 2 / Strategic Priority 2</p> <p>WBO 2 / Strategic Priority 7</p> <p>Climate Change Plan</p>	1 st April 2022	31 st March 2028	30%	<p>Since 1 April 2022, for illegal inefficient EPCs (F and G rated properties), 28 properties reported improved efficiency due to Trading Standards intervention. This resulted in an annual reduction in CO2 of 106.1 tonnes, and a reduction in estimated annual fuel bills of £23,168, and a reduction of power of 103,855 KWH.</p> <p>For properties without an EPC at all, officers communicated with 265 landlords suspected of having no EPC. It was discovered that 71 were only made compliant following the action of the service.</p>

Objective 5 - Climate Change Plan 2022-27 Delivery.

Objective 4 End of Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
1	Our Buildings: Complete the building related actions of the Climate Change Plan, including ensuring all new buildings are net zero carbon, only low carbon heating systems are used, and zero carbon retrofits take place.	<ul style="list-style-type: none"> Written policy developed and agreed by Cabinet (Leads CMs are Infrastructure & Assets and Climate Change & Biodiversity and also CM Education & Early Years). No new gas boilers installed. 	WBO 4 / Strategic Priority 3 Climate Change Plan	1 st April 2022	31 st March 2024	40%	Net Zero Carbon (in operation) new builds are being constructed. The policy needs to be adopted to mandate this for all construction. New builds are now being constructed without gas boilers.
Tudalen 40	Transport: Complete the transport related actions of the Climate Change Plan, including supporting fleet decarbonisation and the roll out of charging infrastructure both for our organisation and the city.	<ul style="list-style-type: none"> Work with NCC's fleet manager to ensure that there is sufficient charging to support EV adoption Draft and adopt an EV charging policy Map and prioritise locations for public EV chargers Accelerate the delivery of public EV chargers 	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 3 Climate Change Plan	1 st April 2022	31 st March 2024	40%	The Climate Change Team is supporting this action via the delivery of public EV charging and making progress on all of the action outcomes. Our EV charging strategy will go to consultation in Q2 2024.
3	Procurement: Work with the strategic procurement team to complete actions of the Climate Change Plan, including the measurement of procurement emissions, supporting managers with lower carbon procurements and supplier engagement.	<ul style="list-style-type: none"> The implementation of new aspects of existing processes to start to embed lower carbon procurement. 	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 3 Climate Change Plan	1 st April 2022	31 st October 2022	C	Project complete.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
4	Wider Role: Continue to identify and apply for sources of funding to support the delivery of actions across the climate change plan.	<ul style="list-style-type: none"> Funding gaps identified New sources of funding identified 	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 3 Climate Change Plan	1 st April 2022	31 st March 2024	20%	Further work is required to identify new sources of funding longer term.
5	Wider Role - LAEP - Domestic: Support CCR on regional Domestic Energy Efficiency schemes that will benefit Newport.	<ul style="list-style-type: none"> ECO4 Flexible funding implemented and measures delivered 	WBO 2 / Strategic Priority 1	1 st April 2022	31 st March 2024	50%	NCC have been working closely with Cardiff Capital Region and are close to launching the ECO4 Flex scheme in Newport.
Tudalen 41	Wider Role - LAEP - Industry: Engage with the South Wales industrial cluster to understand and support industrial decarbonisation in Newport.	<ul style="list-style-type: none"> Meetings held with a range of stakeholders. Decarbonisation opportunities and potential partnerships identified. 	WBO 2 / Strategic Priority 1	1 st April 2022	31 st March 2024	20%	The Climate Change Programme Manager and Climate Change Programme Manager have met with the South Wales Industrial Cluster and have engagement with local industry, including Associated British Ports planned.
	Wider Role - LAEP - Transport: Accelerate the roll out of EV charging for residents.	<ul style="list-style-type: none"> EV charging policy adopted Further mapping undertaken 100+ charging connectors installed. 	WBO 2 / Strategic Priority 1	1 st April 2022	31 st March 2024	33%	NCC have worked in conjunction with CCR to install charge points this financial year and have applied for a significant amount of funding to install further public chargers in 23/24.

Performance Measures

Performance Measure / Description	Reporting Frequency (Quarterly / Half-yearly / Annual)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Target 2022/23	Commentary
(NEW) Number of play areas replaced or improved annually	Annual	No Data	No Data	4	10	There have been improvements to the play areas planned work with a new heavy focus on engagement with residents. Significant work to develop and implement the engagement plan and complete preparatory work was carried out in 22/23, with a number of interventions being progressed. While overall number of interventions may be below target, the wider improvement programme is on track and results will be visible from 23/24
Percentage of significant Regulatory Issues resolved	Quarterly	78.3%	79.3%	91%	95%	This is good performance given that 22/23 was a year of recovery from the impact of the Covid pandemic, some staff were still focussed on the Covid response until August, standards in businesses have been more challenging to deal with due to reduced regulation during the pandemic, and certain teams have carried vacancies through much of the financial year.
(NEW) Number of Pocket parks/ rain gardens created or improved.	Annual	No Data	No Data	3	4	This indicator is close to the target, majority of the work carried out in 22/23 will lead to completion of another rain garden in early 23/24.

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Performance Measure / Description	Reporting Frequency (Quarterly / Half-yearly / Annual)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Target 2022/23	Commentary
(NEW) Value of the impact service actions have on returning and protecting funds to residents	Half Yearly	No Data	No Data	£257,452k	£300k	This new indicator aims to provide, for the first time, a monetary reference to the work carried out to protect residents. The service area aimed for an ambitious target as a starting point, so an overall result only 15% short of the target is a positive outcome
(NEW) Percentage of businesses that were either compliant or brought into compliance during the period	Half Yearly	No Data	No Data	97%	97%	
Percentage of Bi-monthly cleanliness inspections of highways and relevant land	Bi-Monthly	99.2%	98.7%	99.6%	97%	
Percentage of Municipal waste re-used, recycled and composted.	Quarterly	67.2%	67.1%	65.2% (45,485 T / 69,793 T)	64%	
Kilograms of residual waste generated per person	Quarterly	153.24 kg/person	155.54 kg/person	152.25 kg / person	155 kg/person	
Percentage of municipal waste recycled at the HWRC	Quarterly	93.7%	82.4%	84%	70%	
Average number of days taken to clear fly tipping incidents.	Quarterly	1.53 days	1.23 days	1.4 days (1,654 days / 2,219 days)	1.5 days	
Number of events held on a range of countryside biodiversity and recycling related matters.	Quarterly	0	102	96	45	
Percentage of ASB incidents resolved by wardens	Quarterly	92.3%	95%	97.3%	93%	
Percentage of Food establishments broadly compliant with food hygiene standards	Quarterly	96.6%	95.5%	95%	95%	
(NEW) Value of the impact service actions have on regulatory criminality	Half Yearly	No Data	No Data	£1,748m	£1.5m	
(NEW) Total Council Carbon Emissions (Tonnes of CO2 equivalent)	Annual	89,942	78,900	To be Confirmed	74,900	Data to be provided in September. Will be included in the annual Climate Change report.

Glossary

Service Area Project / Action Assessment

RAG Status	Description
X%	Project / Action is not on track to deliver with major issues preventing the action being completed by the agreed ' Target Date '. Immediate management interventions is required to improve performance and escalation to Directorate Management Team and/or relevant Board.
X%	Project / Action is mainly on track with some minor issues which could prevent the Project / Action being completed by the agreed ' Target Date '. Management intervention(s) required to improve performance and close monitoring by the Head of Service / Service Management Team.
X%	Project / Action is on track to be completed by the Agreed ' Target Date '.
C	Project / Action has been successfully delivered

Performance Measure Monitoring / Tolerance Assessment

Newport City Council has agreed a 15% tolerance against targets set in service plans.

RAG Status	Description
=>15%	Performance is under achieving against Target or previous year's performance. Immediate management intervention and escalation to Directorate Management Board is required.
<15%	Performance is off target or Previous Year's Performance but within a variance of 15%. Management intervention and close monitoring by the Head of Service / Service Management Team is required.
	Performance is achieving / succeeding against its agreed Target or Previous Year's Performance. Commentary provided for these measures is at the discretion of the service area.

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Risk Assessment Matrix

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

Abbreviations

Abbreviation	Description
AQAP	Air Quality Action Plan
DEFRA	Department for Environment, Food and Rural Affairs
EPC	Energy Performance Certificate
Mon-Brec Canal	Monmouthshire and Brecon Canal
SPF	Shared Prosperity Fund
SWTRA	South Wales Trunk Road Agent

Mae'r dudalen hon yn wag yn



NEWPORT
CITY COUNCIL
CYNGOR DINAS
CASNEWYDD

END OF YEAR REVIEW

INFRASTRUCTURE

2022-24



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Strategic Leads

Cabinet Member for Infrastructure & Assets	Councillor Laura Lacey
Director for Environment & Sustainability	Paul Jones
Head of Infrastructure	Stephen Jarrett

Introduction

Newport City Council's Corporate Plan 2022-27 has four Well-being Objectives to support its mission to deliver an 'Ambitious, Fairer and Greener Newport for Everybody' and contribute towards Wales' Well-being Goals set in the Well-being of Future Generations Act. To support the delivery of these objectives and strategic priorities, each service area has developed their five year service plan. The Infrastructure Service Plan 2022-24 outlines its own priorities and how the service will contribute towards the Corporate Plan and deliver continuous improvement.

Newport has a population of 159,600 (ONS 2021 Census) and by 2030, the population is projected to increase further to 166,187 alongside further growth in new businesses and housing. It will be important for communities and places to connect together to work, socialise and explore the urban and rural areas of the city. With major transport infrastructure such as the M4, A48, Newport train and bus stations, and active travel routes it is important for residents, commuters, businesses are able to connect and travel safely. Infrastructure is involved with the Burns Commission, supporting major infrastructure projects in Newport and the wider region. Furthermore, Infrastructure is also delivering Active Travel projects to create and upgrade active travel routes making it easier for residents to use alternative transport to move around the city.

Infrastructure discharges its duty as a highway authority managing over 655km of road network and 923km of footways in addition to being responsible for the maintenance of all highway assets such as bridges, streetlighting, street furniture, traffic systems and highway drainage. We also deliver road safety (including road safety education and training), statutory highway safety inspections and street works management, highway development control together with engineering consultancy services, public transport services and fleet management for the whole of the Council. Parking services undertake the civil parking duty for the council and manages the surface and multi-story car parks across the city centre envelope. As a Lead local flood authority, together with the duties as a Sustainable Drainage Approval Board, Infrastructure is involved with preventative and reactive flood management in Newport. Infrastructure is also responsible for co-ordinating and supporting the Council's response to emergency and major events such as highway emergencies and extreme weather such as snow and flooding. The Council's Civil Contingencies team supports and coordinates the Council's response to these events in addition to ensuring effective and efficient discharge of the Council's functions under the Civil Contingencies Act.

Infrastructure Service Objectives

Objective 1 - Transforming Newport's highways and transport system to improve air quality, safety and promote active travel.

Objective 2 - Reducing the Council's carbon emissions by moving towards zero and Ultra Low Emissions Vehicles (ULEV).

Objective 3 - Build climate resilience and alleviate flooding across the city using a range of measures including natural flood defences.

Objective 4 - Ensure Newport City Council is meeting its requirements under the Civil Contingencies Act.

Head of Service Executive Summary

With the former City Services being split across several Heads of Service and service areas at the end of 2022, this was the first year of delivery for Infrastructure, which broadly focuses on the Council's highways, transportation and Civil Contingencies functions.

2022/23 has again proven to be a challenging year where there has been continued focus on service recovery following the impacts of the pandemic, but without the financial support of the Welsh Governments Hardship Fund, which ended at the start of the year. Income has remained generally below target throughout the year, driven in the main by behaviour change established during the pandemic. An example of this would be off street parking. This may be a trend when coupled with the council's long-term commitment to encouraging a modal shift to more sustainable travel options.

With the Bus Emergency Scheme (BES) funding continuation still being considered, Infrastructure have been instrumental in making the case to Welsh Government for continued support, especially due to its effect on the council's statutory duty to provide Home to School transport. The impact of inflation on the delivery of goods and services has been significant with pressures on areas and budgets particularly around fuel costs.

Many of the difficulties around recruitment and retention of experienced and qualified technical staff reported last year continue to present challenges, with an unavoidable reliance on agency staff being experienced in some areas again this year. Despite these pressures, significant progress has been made on capital improvement schemes this year, such as the opening of the Newport Station Active Travel Bridge over the

South Wales mainline, completion and commissioning of the Peterstone Foul Water Pumping Station remedial works to the Millennium Bridge and further progression of the Burns infrastructure recommendations through the council's position on the steering group.

Welsh Governments decision to introduce a 20mph default speed limit on restricted roads across Wales has and will remain a focus for the service area until the legislation is enacted on the 17th September. Whilst all costs associated with this legislation change are fully funded by Welsh Government, its implementation has and continues to place pressure on available staff resources.

The condition of the city's highway assets continues to decline, with highway investment failing to maintain "steady state" as a minimum asset condition. Therefore, asset condition continues to deteriorate year on year, especially within the carriageway and structures (bridges) asset groups.

Infrastructure Services has three road condition performance indicators that monitor the number of roads (A, B and C roads) within the city considered to be in poor condition. Whilst all three measures showed a decline in overall condition, A and B roads exceeded the anticipated (worse case) target and are therefore considered red. Of note is the weather events we have had through the year, with extreme high temperatures last Summer with Winter seeing conditions that exacerbated the formation of defect due to periods of cold wet weather.

When considering the financial and staff resource pressures being experienced within the service, delivery on The Infrastructure Service Plan projects, workforce planning, and objectives has been good this year with no red assessments recorded. With the exception of the aforementioned road condition measures, there are no other Red-Off Track performance measures.

As previously set out, 2022/23 saw the removal of the revenue support from Welsh Governments Hardship Fund. With service income failing to recover to pre pandemic levels together with the impact of inflation in areas such as energy and fuel, and some changes to accounting processes related to capital and revenue spend, Infrastructure Services is showing a revenue outturn of £13.820m against a budget of £12.104m.

With regards Civil Contingencies, there were a number of new and unforeseen workstreams that required significant input from the team during this period and had a substantial impact on the delivery of the agreed work programme. These workstreams included supporting the management of the Council's response to the Ukraine resettlement scheme; the continued impacts of the Covid19 pandemic; support the Council to mitigate the impacts of the various pressures seen across the winter period and supporting the coordination of the Council's response to the UK Covid19 inquiry. In addition, the Newport City area has witnessed a continuous number of incidents and emergencies which have required a response from the Council via the established Civil Contingency processes and resulted in a disruption to the day-to-day work of the Unit.

Going forward into 2023/24 there will be continued challenges for the service area which will include the changes to the BES funding meaning bus service changes, the continued pressure on the highway asset condition, delivery of the MTRP budget savings and bedding in changes to service delivery resulting from changes to staffing and structure. Positively, we continue to work on the Burns Commission work which will deliver real change for Newport. In relation to Civil Contingencies there is a need to focus on delivering those areas of work that were delayed due to the pandemic, there will be additional challenges aligned to the Welsh Government 'Review of Civil Contingencies in Wales' report, the continued engagement in the recovery, debriefing and inquiry from the pandemic, and the lessons identified from last winter pressures. All of which will require input from the unit including the updating of existing, and development of new plans and procedures.

Infrastructure 2022/23 Overview

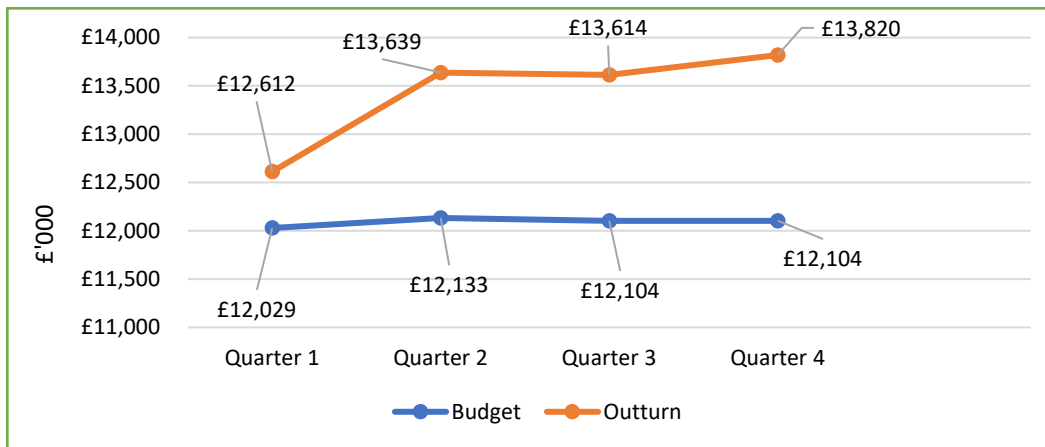
Service Plan Objectives

Objective	End of Year (Red / Amber / Green)
Objective 1 - Transforming Newport's highways and transport system to improve air quality, safety and promote active travel.	
Objective 2 - Reducing the Council's carbon emissions by moving towards zero and Ultra Low Emissions Vehicles (ULEV).	
Objective 3 - Build climate resilience and alleviate flooding across the city using a range of measures including natural flood defences.	
Objective 4 - Ensure Newport City Council is meeting its requirements under the Civil Contingencies Act.	

Service Area Risks

Risk	Corporate / Service Risk	Inherent Risk Score	Target Risk Score	Quarter 1 Risk Score	Quarter 2 Risk Score	Quarter 3 Risk Score	Quarter 4 Risk Score
Highways Networks	Corporate Risk	20	15	20	20	20	20
City Centre Security and Safety	Corporate Risk	12	9	10	10	10	10
Pressure of demand on Infrastructure Service	Service Risk	12	9	12	12	12	12
Business Continuity	Service Risk	12	4	12	12	12	12
Extreme Weather Events	Service Risk	12	8	12	12	12	12

Service Area Revenue Outturn



Programmes and Projects

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 4 RAG Assessment / % Completion	Commentary
<p>20mph Default Speed Limit in Wales</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Tudalen 53</p>	<p>Delivery of the revised national default speed limit on restricted roads from 30mph to 20mph across the city, with a view to achieving the following:</p> <ul style="list-style-type: none"> • Reduce collisions and save lives • To improve quality of life, make streets safer for playing, walking and cycling, and thus improve physical and mental wellbeing. • Encourage the modal shift away from car use to more sustainable modes of transport that is urgently needed to tackle the Climate Emergency and improve air quality across the city. <p>Project requires revocation and drafting of new traffic orders together with the necessary sign and road marking revisions to ensure compliance and speed limits remain enforceable.</p>	Well-being Objective 2	Quarter 2 2023/24	60%	<p>The 20mph Default Speed limit project is green, and on track for implementation in September 2023. The highway network has been assessed against WG guidance/ criteria with full details of defaulted 20mph and excepted roads posted on Data Map Wales for public viewing.</p> <p>Works to remove/erect signage/ road markings to meet the new legislation is proceeding to programme.</p> <p>Preparations for statutory Traffic Regulation Orders (TRO's) for 30mph excepted roads are underway and will be advertised in quarter 1.</p>

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 4 RAG Assessment / % Completion	Commentary
Tudalen 54	<p>South East Wales Transport Commission (Burns) Recommendations</p> <p>The Burns Delivery Board and Unit were created in Spring 2021 to bring together Welsh Government and local authorities to deliver the transport recommendations made by Lord Burns' South East Wales Transport Commission (SEWTC) Through membership on these bodies, Newport seeks to drive forward a package of transport improvements for the city. These include:</p> <ul style="list-style-type: none"> • Newport Central Infrastructure Improvements. • Improved Bus and Active Travel infrastructure. • Provision of 3 new railway stations. 	Well-being Objective 2	Quarter 3 2027/28	5%	<p>Work has continued on Newport Central Improvements, and a public consultation on the proposals has been held.. The outcome of the consultation is currently being considered prior to the scheme progressing.</p> <p>A number of workshops relating to the new rail station proposals have taken place, and preferred options are being determined.</p> <p>Newport Live have been commissioned by Transport for Wales (TfW) via NCC for the delivery of a cycle behaviour change campaign.</p> <p>Real time information displays at bus shelters is in the process of implementation has been commissioned.</p>
	<p>Devon Place to Queensway Footbridge</p> <p>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 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.</p>	Well-being Objective 2	Quarter 4 2022/23	C	<p>Bridge works complete. Now entering 12 month defect period, officially opened 17th April 2023.</p>

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 4 RAG Assessment / % Completion	Commentary	
Tudalen 55	Pavement Parking	Introduction of subordinate legislation by Welsh Government, to make pavement parking an enforceable civil enforcement contravention in Wales.	Well-being Objective 2	Quarter 2 2024/25	0%	The commencement and delivery of this project has been subject to UK Government (UKG) and Welsh Government (WG) introducing necessary legislation which will allow civil enforcement. However, to date UK G has not progressed these changes through Parliament and at present no date has been confirmed. Newport Council is involved with the Wales Pavement Parking Taskforce who is examining alternative approaches using existing legislation such as the existing offence of obstruction in the interim until the legislation is changed. This could enable councils to deal with both pavement parking and parked vehicles obstructing the highway. WG is intending to consult on the using this proposed legislation by the end of 2023. As a result, NCC will place this project on hold until the necessary legislation is passed.
	Moving traffic contraventions and Bus Lane Enforcement	Application to Welsh Government for an order designating Newport as a civil enforcement area for moving traffic and Bus lane contraventions	Well-being Objective 2	Quarter 4 2023/24	0%	In quarter 1 of 2023/24, consideration of the production of a business case being prepared to provide justification for the engagement of specialist consultancy services to consider the implications for Newport in applying to Welsh Government for these powers and prepare the necessary operational and financial evidence that could potentially support a successful application to Welsh Government in the future.

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 4 RAG Assessment / % Completion	Commentary
<p>Active Travel Programme 2022-27</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Tudalen 56</p>	<p>This programme is the delivery of 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 reduce reliance on the motor car. 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>Well-being Objective 2</p>	<p>Quarter 4 2026/27</p>	<p>20%</p>	<p>Active Travel bids for 2023/24 submitted and awaiting funding approval before design, development and implementation.</p> <p>2022/23 Active Travel Projects update:</p> <p>Mon/Brec Canal (Gwasted Bridge)-tender prepared awaiting funding outcome</p> <p>Bassaleg School links - phase 1 development complete, awaiting funding for phase 2 development and phase 1 implementation.</p> <p>Sorrel Drive - scheme complete Albany St - not progressed due to land ownership issues.</p> <p>Old Town Dock Bridge - not progressed due to expensive tenders.</p> <p>Public Relations Comms - complete.</p> <p>Southern Corridor Link Improvements - in progress and awaiting funding for further development through core allocation.</p> <p>ATNM Priority Programme - under review and will be progressed in 23/24.</p> <p>Pontymason Lane - design complete, awaiting decision on funding for implementation.</p> <p>Cycle Storage - complete, needs review in 23/24 for unit move.</p> <p>Barrier Removal - partial implementation.</p> <p>Ruskin Avenue - temporary crossing point implemented, needs review to determine if permanent works required.</p> <p>ATNM Revision - ongoing.</p>

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 4 RAG Assessment / % Completion	Commentary
Continuation of Street Lighting Project	Building on the successful delivery of the Street Lighting LED project, through the rollout of LED lighting to all assets, buildings and depots.	Well-being Objective 2	Quarter 4 2023/24	C	This project is now complete with improvements to Council assets, buildings and depots undertaken by Infrastructure completed.

Workforce Development

To support workforce development across Housing & Communities the following actions have been identified as priority between 2022-24.

Action	Outcome(s) of Action Delivery	Action Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
Ensure staff have the required training, skill sets and confidence to make decisions commensurate with their grade. Ensure service area procedures and processes support the objectives of this action.	Maximisation of efficiencies within service provision through well trained and confident staff.	1 st April 2022	31 st March 2024	10%	Skills audit survey forms have been designed which will form part of officer check ins with managers. Data recorded will be used to identify skills gaps which will inform Infrastructure Services training need in 2023/24.
Acknowledge and address the ongoing difficulties in recruiting and retaining qualified and experienced engineering staff. Explore the possible barriers to successful recruitment into local government through better understanding of the job market. Better understanding of the role and limitations of agency and consultancy services in meeting the staffing and skills gap.	Recruitment and retention of qualified staff ensuring sufficient staff numbers, skills and knowledge is retained within the service area to ensure statutory and non-statutory duties are met. Reduced reliance on agency and consultancy services to bridge staffing and skills gap. Ability to build resilience and robust succession planning for what is an aging workforce within the service. Meeting the above outcomes will provide the foundations for a fit for purpose trainee/ apprentice scheme to enable the service to “grow its own” engineers for the future.	1 st April 2022	31 st March 2024	30%	Recruitment and retention of engineering staff continues to be challenging. Service areas are working with HR Business Partners on how best to attract new talent, revising the Job Descriptions and drafting of brochures setting out clear information on the duties of the posts and the benefits of working within the authority.

Objectives and Action Plan Update

Objective 1 - Transforming Newport's highways and transport system to improve air quality, safety and promote active travel.						Objective 1 End of Year Assessment	
Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
Tudalen 59	Tackling illegal parking across the city.	Build on the successful implementation of the Civil Parking Enforcement service in 2019 through: <ul style="list-style-type: none"> • Addressing known parking problem areas. • Improved compliance within permitted parking spaces and maximised turnover of parking in available kerb space. • Improved traffic flow and management • Parking service that is responsive to stakeholder need • Effective deterrent to the growth in car use within the city centre and encouragement of the use of Public Transport 	WBO 2 / Strategic Priority 1 WBO 2 / Strategic Priority 5	1st April 2022	31st March 2027	25%	Moving traffic offences is the next stage to be introduced when the legislation permits.
	2	Prioritise walking, cycling and public transport in line with the sustainable travel hierarchy by: <ul style="list-style-type: none"> • Tackling illegal parking (already in place). • Apply for moving traffic offence powers. 	WBO 2 / Strategic Priority 1 WBO 2 / Strategic Priority 5 Climate Change Plan	WBO 2 / Strategic Priority 1 WBO 2 / Strategic Priority 5 Climate Change Plan	1st April 2022	31st March 2027	C

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
Tudalen 60	<p>Prioritise walking, cycling and public transport in line with the sustainable travel hierarchy by:</p> <ul style="list-style-type: none"> • Tackling illegal parking (already in place). • Apply for moving traffic offence powers. • Tackle pavement parking in line with WG legislation. • Adopting new hierarchy of road users as contained in the highway code. • Implement 20 mile an hour limit. 	<ul style="list-style-type: none"> • Council report submitted seeking approval for an application to be made to WG. • Application process started with Welsh Government. • Adoption of the “Sustainable Transport Hierarchy” as set out in Llwrbr Newydd. The hierarchy will apply to all transport related infrastructure projects, activities, policies and plans by the council. • All future policies and plans to be prepared in line with these principles where applicable. • Existing policies and plans reviewed in line with the new principles. • Exceptions reviewed and confirmed with Transport for Wales. • Sign & line asset data collected and reviewed. • Plan in place to reassign the network • Unnecessary or redundant signage removed early. • TRO processes commenced for revocations and exceptions 	<p>WBO 2 / Strategic Priority 1 WBO 2 / Strategic Priority 5 Climate Change Plan</p>	1st April 2022	31st March 2027	C	<p>20mph Default Speed Limit Referring to the updated provided in programmes and projects good progress is being made and is on track for implementation in September 2023.</p> <p>Moving Traffic Enforcement Powers Referring to the update in programmes and projects above in quarter 1 23/24, a business case will be prepared to engage specialist consultancy services to consider implications for Newport in applying to Welsh Government for the powers.</p> <p>Pavement Parking Referring to the update in programmes and projects this project has been placed on hold until the legislation has been passed to implement Pavement parking.</p> <p>This action is marked as complete as monitoring of this action will be carried forward through the individual projects.</p>

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary	
Tudalen 61	3	Improve and expand the current Active Travel network across the city to connect communities and destinations in line with priorities in the Active Travel Network Map and funding allocations (ATNM).	<ul style="list-style-type: none"> Deliver annual programme of improvement measures funded through active travel core allocation and standalone Welsh Government and other grants. Seek to identify all potential sources of funding to implement schemes. Engage fully across all service areas to ensure duty to extend and improve the network is included in all council led statutory and non-statutory plans. 	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2027	20%	<p>2023/24 Active Travel buds submitted and awaiting funding approval.</p> <p>Consultation work to commence on the new Active Travel Network Maps in January 2024.</p> <p>Continuous liaison with all service areas to maximise potential for Active Travel and explore other funding opportunities.</p>
	4	Engage with communities to commence development of the next Active Travel Network Map (ATNM).	<ul style="list-style-type: none"> Begin work on development and consultation for the next ATNM. Maps to be reviewed every 5 years and development will take 12-18 months. Programme of schemes developed to enable focused funding bidding for the next 5 years. 'Safe Routes' incorporated in ATNM by working with highway officers and schools. 	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2025	31 st March 2027	0%	Consultation work to commence on the new Active Travel Network Map in January 2024.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
5	Use the Active Travel Network map to develop a new accessible public cycle map.	<ul style="list-style-type: none"> Map developed for internal systems and published on council public facing sites. Link with the Councils Tourism Officer etc to provide digital and hardcopy format. Link with partners in PSB to share data on routes for well-being and health promotion. 	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	30 th June 2024	0%	Numerous changes to map have prevented update. Work ongoing with Leisure & Tourism team.
Tudalen 62 6	Promote active travel routes and travel choices across the city. Input and lead on behaviour change initiatives for PSB.	<ul style="list-style-type: none"> Package of promotion work complete that was stated in 2021. This includes: Videos of AT routes available. Interviews with users to encourage behaviour change. Info on journey times between destinations. Mapping available for all including school specific and remote access. Linking with behaviour change group to promote through events in City. 	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2027	20%	Active Travel promotional videos including interviews with users produced and due for release. Behaviour change group established and links being developed with key partners including Newport Live.
7	Implement a city-wide bike hire scheme (to include e-bikes).	<ul style="list-style-type: none"> Business case and funding sourced for whole scheme. Implement scheme including docking stations within city as per business plan. Coordinate with neighbouring authorities. 	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2024	10%	All feasibility assessments complete. Structure in development to create resource to deliver this scheme.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
8	Remove barriers to active travel by way of providing secure cycle parking / cycle hubs and footway crossings.	<ul style="list-style-type: none"> • ‘Gap’ Project cycle storage in city centre in place. • Roll out of on and off-street cycle hangers including cycle hangers in multi-story car parks commenced. 	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2027	20%	Some works compete, Ongoing throughout reporting period.
9	Improve travel information at bus stops to encourage the use of public transport.	Current timetable infrastructure reviewed and information at stops and the bus station, including Real Time provision	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	30 th June 2022	75%	E-readers with timetable information are due to be installed shortly (manufacturing delay due to global shortage of chips). We continue to work with bus operators to provide timetable information.
10	Set up a regional bus network (Reference Network).	<ul style="list-style-type: none"> • Working with funders to maintain core bus network. 	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2025	50%	Regular meetings are taking place to define the regional bus network; however lack of clarity regarding the quantum and period of WG funding is likely to curtail the level of service that can be provided.
11	Continue to support the socially necessary bus network.	<ul style="list-style-type: none"> • Working with funders to maintain socially necessary bus network. 	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2027	20%	Rising costs and budget stagnation are a real concern on keeping services in place also WG funding is not secured for 23-24 at this point.
12	Continue to promote the use of public transport to reduce emissions.	<ul style="list-style-type: none"> • Working with stakeholders to promote public transport use. • Initiatives developed within Newport to promote the use of public transport. 	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2027	20%	Ongoing Activity to raise profile of bus in media and through councils’ own channels. recently completed public consultation for Old Green and Queensway.

Tudalen 63

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
13	Provide sustainably powered bus infrastructure (bus shelters solar powered) where possible.	All new shelters are provided with solar power to minimise environmental impact and cost of mains connection.	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2023	C	Further 19 solar powered shelters ordered, delivery schedule being confirmed.
Tudalen 64	Work in partnership on promoting and reducing the barriers to using public transport such as safety, cost and accessibility.	Working with key partners to reduce barriers.	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2027	20%	Continue to work with key stakeholders, including Welsh Government, transport operators and Cardiff Capital Region.
	Pilot traffic free streets near schools.	Stakeholders engaged by working with Sustrans.	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2023	C	Outline brief agreed as a continuation scheme subject to bid.
	Utilise the public transport network for home to school transport where possible.	• Opportunities identified to utilise public transport network and issue season tickets to eligible pupils.	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2027	20%	Extra services added this year.
	Analyse results of home to school taxi and bus contract study to agree date when ULEV will become mandatory.	• NCC, and regional work linked (CENEX & CCR).	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2026	C	The results of the study are that this will be some time away given the make-up of school contracts vehicles especially on bus and with other competing pressures within the industry.

Objective 2 - Reducing the Council's carbon emissions by moving towards zero and Ultra Low Emissions Vehicles (ULEV).

Objective 2 End of Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
1	Develop a 5 year plan for fleet renewal and charging capacity.	Financial plan developed for replacement of vehicles which will form part of the budget setting going forward.	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 3 Climate Change Plan	1 st April 2022	31 st March 2024	75%	Five year FRP presented to Executive Board and budget agreed, work ongoing re charging capacity.
2	Replace vehicles and plant with ULEV as they come up for renewal.	All vehicle and plant procurement includes consideration for an electric alternative.	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 3 Climate Change Plan	1 st April 2022	31 st March 2027	44%	On schedule to meet WG target of fully electric fleets by 2030. To date 7 x electric refuse collection vehicles delivered from a refuse collection of 16 vehicles. but suitable alternatives for the larger 5.2T and 7.5T tippers are not yet on the market.
3	Investigate the feasibility of the conversion of existing vehicles.	Feasibility investigated into conversion of appropriate vehicles.	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 3 Climate Change Plan	1 st April 2022	31 st March 2027	0%	We have successfully converted 3 x diesel RCV's to electric, these were completed in the 'off-season' when garden waste was not being collected, removing the requirement to hire expensive replacement vehicles. If conversations of other types of the larger HGV's do become a possibility these costs and availability of suitable replacements. Currently, only the larger vehicles lend themselves to conversion. Vehicles will need to be considered as will the age/condition.

Tudalen 65

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
4	Provide manual and electric bikes for staff to undertake site visits and inspections as part of Council fleet.	Alternative modes of transport secured for use in appropriate asset inspections.	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 3 Climate Change Plan	1 st April 2022	31 st March 2027	C	Electric bikes have been implemented to support cycleway inspections in Infrastructure service area. Future implementation within other teams and across the Council will be considered on a case by case basis.
5	Develop a vehicle disposal policy.	Policy in place reviewed to be fit for purpose.	WBO 2 / Strategic Priority 1	1 st April 2022	31 st March 2023	90%	Informal policy in place, requires formal sign off.
			WBO 4 / Strategic Priority 3 Climate Change Plan				
66	Replace refuse fleet vehicles with ULEV as they come up for renewal.	Vehicles trailed as they become available. Vehicle and charging issues resolved.	WBO 2 / Strategic Priority 1	1 st April 2022	31 st March 2030	50%	On track to replace refuse vehicles with ULEV's. Charging issues have been resolved and the Waste Site now has capacity to install further electric chargers as required.
			WBO 4 / Strategic Priority 3 Climate Change Plan				

Objective 3 - Build climate resilience and alleviate flooding across the city using a range of measures including natural flood defences.

Objective 3 End of Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
1	Develop a sustainable drainage strategy for Newport and maximise opportunities for SuDS (Sustainable Drainage systems).	<ul style="list-style-type: none"> Regular workshops taking place with SAB (SuDS approval body). Draft SuDS design guide for NCC developed. 	WBO 2 / Strategic Priority 1 Climate Change Plan Extreme Weather Risk	1 st June 2022	31 st March 2023	95%	The development of NCC's Sustainable Drainage Strategy is almost complete. This will help clarify NCC's requirements with regards to the SuDS legislation to applicants/developers
2	Update flood risk management plan and strategy in line with national strategy.	<ul style="list-style-type: none"> Draft Flood risk management plan developed using existing WG draft template. Draft plan revised once new WG template published. 	WBO 2 / Strategic Priority 1 Climate Change Plan Extreme Weather Risk	1 st June 2022	31 st October 2023	10%	We are currently in the planning phase of the update to the flood risk management strategy and following recent discussions with our consultants, will be progressing to draft the updated plan prior to public consultation during the summer of 2023.
3	Apply for Welsh Government grant funding for schemes as it becomes available.	<ul style="list-style-type: none"> Bids compiled for grant funding for submission to WG for 2023/24. Progress managed for small-scale revenue funded drainage schemes approved for 2022/23. Bids compiled for capital grant funding requirements for 2023/24. Progress managed for existing capital schemes approved for 2022/23. 	WBO 2 / Strategic Priority 1 Climate Change Plan Extreme Weather Risk	1 st June 2022	31 st March 2023	C	<ul style="list-style-type: none"> Gwastad Mawr Detailed Design/Full Business Case (FBC) approved for 2023/24 Gwastad Mawr Outline Business case (OBC) in progress. Station Road Detailed Design/Full Business Case (FBC) approved for 2023/24 Station Road Business Justification Case (BJC) in progress Flood Revenue Grant approved for 2023/24 Flood Revenue Grant Claim 2022/23 submitted to WG

Tudalen 67

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
4	Investigate any problems with existing assets and update the flood asset databases.	<ul style="list-style-type: none"> • Flooding incidences investigated including carrying out WG revenue grant funded CCTV surveys and desilting in known problem areas. • List of potential schemes identified where further works are required for future capital/revenue grant funding bids to WG. • Geo-environ flood asset database updated, including revenue grant funded asset condition surveys. 	WBO 2 / Strategic Priority 1 Climate Change Plan Extreme Weather Risk	1 st June 2022	31 st March 2023	C	Flood incidents investigated and list of potential identified schemes for 23/24. Flood assets updates completed.
	Work with partners Welsh Waters, NRW and other local authorities upstream to influence decision making relating to flood defences.	<ul style="list-style-type: none"> • Decision making influenced by working with other LAs in South East Wales Flood Risk Management Group, other SABs, DCWW, NRW and WG regarding flood risk. 	WBO 2 / Strategic Priority 1 Climate Change Plan Extreme Weather Risk	1 st June 2022	31 st March 2023	C	Working with partners and other Local Authorities regarding flooding and flood risk to discuss joint issues such as progress on flood risk management plans and ensuring knowledge is kept current.

Objective 4 - Ensure Newport City Council is meeting its requirements under the Civil Contingencies Act.

Objective 4 End of Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
Tudalen 69	Ensure that the organisation is meeting its requirements under the Civil Contingencies Act through delivery of the Civil Contingencies work programme.	<ul style="list-style-type: none"> • Delivery of Civil Contingencies work programme for the year. Organisation is supported in all aspects of civil contingencies and business continuity planning. • Effective partnership working in place. 	Not Applicable	1 st July 2022	31 st March 2024	99%	<p>Via the dedicated resourced Civil Contingencies Unit, the Council continues to meet its statutory duties under the CCA 2004, the Contingency Planning Regulations 2005 and wider legislative frameworks.</p> <p>The developed and reviewed Civil Contingencies work programme, agreed by Cabinet Member, ensures that the function is focusing on work delayed due to the pandemic and subsequent incidents and changes to operational requirements. This includes the development of plans and procedures to provide an integrated response to known and unforeseen emergencies, development, delivery and participation in internal and external training and exercising, incorporating SLT and Heads of Service as Gold Duty Officers which ensures resilience on a strategic leadership level.</p> <p>In addition, the Unit continually assesses the risk of emergencies occurring which informs the Council's contingency planning. The Council also provides a 24/7 365 day emergency response capability via Civil Contingency Duty Officers.</p>

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
Tudalen 70	Ensure the organisation develops and maintains business continuity arrangements at corporate and service area levels, encompassing all critical services.	Robust business continuity arrangements in place at corporate and service area level. Business continuity arrangements updated for all critical services.	Not Applicable	1 st July 2022	31 st March 2024	60%	Due to operational constraints, work on developing service area specific business continuity arrangements has yet to be completed. The completion of the service areas plans has been identified as a priority delivery for Q2 2023/24 in the Civil Contingencies work programme. It is noted however, that the Council has routinely demonstrated its ability to identify and ensure the continuation of critical services during unforeseen disruptive events, which is built around the principles of robust business continuity policies and practices. This was continually evidenced in responding to the impacts and required changes in work practices during the pandemic. Business Continuity arrangements have also been implemented due to recent disruptive incidents requiring immediate actions to be taken to ensure continuation of service delivery.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
3 Tudalen 71	Training for businesses operating within the city centre that may be affected by significant incidents in collaboration with Gwent Police and using NCC channels to promote and raise initial awareness of the scheme.	Improve the city centre security and safety for businesses, public and visitors in Newport.	Not Applicable	28 th February 2020	31 st March 2024	30%	Under the oversight of the Council's Protective Security Preparedness Group, utilising existing partnerships, work continues to promote and encourage nationally approved security training to ensure service providers across the City Centre and wider event organisers are better prepared to respond quickly to evolving situations and are aware of what processes they should follow. As previously reported, this will also align to the duties of the soon to be legislated Protect Duty Act, renamed Martyn's Law. Work undertaken since the last update include ensuring that City Centre premises undertake the required training to maintain their café license within the prescribed 6 month period and commencing in Q1 2023/24, communicate to leisure premises of the need to complete appropriate security training.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
4	<p>Co-ordinated evacuation arrangements for the city centre working with partner organisations within the city centre to construct a co-ordinated evacuation system.</p> <p>Implementation of mitigation measures in the city centre to assist in providing public protection. Progression of city centre safety improvements for the city centre.</p>	<ul style="list-style-type: none"> Improve the city centre security and safety for businesses, public and visitors in Newport. 	Not Applicable	31 st March 2020	31 st March 2024	15%	Whilst recognising the delays in the delivery of this work due to the impacts of pandemic and unforeseen operational requirements, the Civil Contingencies Unit has now recommended the project to develop and implement coordinated arrangements to improve the security and safety of all city centre users, including an initial scoping study to ensure that changes to the city centre footprint are reflected.

Tudalen 72

Performance Measures

Performance Measure / Description	Reporting Frequency (Quarterly / Half-yearly / Annual)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Target 2022/23	Commentary
Percentage of principal A roads that are in overall poor condition	Annual	2.3%	2.1%	4.8%	2.3%	The condition of the city's highway assets continues to decline, with highway investment failing to maintain "steady state" as a minimum asset condition. Therefore, asset condition continues to deteriorate year on year
Percentage of principal B roads that are in overall poor condition	Annual	4.4%	3.1%	4.5%	3.5%	
Number of Active Travel Journeys	Quarterly	280,145	393,952	360,057	400,000	The decrease was due to Malpas-Bettws Canal towpath resurfacing where the AT counter was removed for 7-8 months. Corporation Rd AT counter had defects for part of the year. Pandemic recovery led to an overall drop in AT journeys.
(New) Number of programmed highway safety inspections completed on time	Half-yearly	No Data	No Data	100%	90%	Not Applicable
Percentage of principal C roads that are in overall poor condition	Annual	6.4%	5.9%	7.4%	8.8%	The condition of the city's highway assets continues to decline, with highway investment failing to maintain "steady state" as a minimum asset condition. Therefore, asset condition continues to deteriorate year on year.
(New) Number of reactive highway safety inspections completed on time	Half-yearly	No Data	No Data	100%	90%	Not Applicable
(New) Category 1 Defects completed within response time	Half-yearly	No Data	No Data	100%	90%	Not Applicable
(New) Category 2 Defects completed within response time	Half-yearly	No Data	No Data	89.1%	85%	Not Applicable
(New) Metres (M) of new or improved Active Travel Routes completed	Annual	No Data	No Data	3,710m	500m	Devon Place footbridge, Sorrel Drive and Fourteen Locks.

Glossary

Service Area Project / Action Assessment

RAG Status	Description
X%	Project / Action is not on track to deliver with major issues preventing the action being completed by the agreed ' Target Date '. Immediate management interventions is required to improve performance and escalation to Directorate Management Team and/or relevant Board.
X%	Project / Action is mainly on track with some minor issues which could prevent the Project / Action being completed by the agreed ' Target Date '. Management intervention(s) required to improve performance and close monitoring by the Head of Service / Service Management Team.
X%	Project / Action is on track to be completed by the Agreed ' Target Date '.
C	Project / Action has been successfully delivered

Performance Measure Monitoring / Tolerance Assessment

Newport City Council has agreed a 15% tolerance against targets set in service plans.

RAG Status	Description
=>15%	Performance is under achieving against Target or previous year's performance. Immediate management intervention and escalation to Directorate Management Board is required.
<15%	Performance is off target or Previous Year's Performance but within a variance of 15%. Management intervention and close monitoring by the Head of Service / Service Management Team is required.
	Performance is achieving / succeeding against its agreed Target or Previous Year's Performance. It is at the discretion of the service area to provide commentary.

Tudalen 74

Risk Assessment Matrix

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

Abbreviations

Abbreviation	Description
ATNM	Active Travel Network Map
CPE	Civil Parking Enforcement
SEWTC	South East Wales Transport Commission
ULEV	Ultra Low Emission Vehicles

Mae'r dudalen hon yn wag yn



NEWPORT
CITY COUNCIL
CYNGOR DINAS
CASNEWYDD

END OF YEAR REVIEW

HOUSING & COMMUNITIES

2022-24



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Strategic Leads

Cabinet Member for Strategic Planning, Regulation & Housing	Councillor James Clarke
Cabinet Member for Community Well-being	Councillor Deb Harvey
Director for Environment & Sustainability	Paul Jones
Head of Housing & Communities	David Walton

Introduction

Newport City Council's Corporate Plan 2022-27 has four Well-being Objectives to support its mission to deliver an Ambitious, Fairer and Greener Newport for Everyone and contribute towards Wales' Well-being Goals set in the Well-being of Future Generations Act. To support the delivery of these objectives and strategic priorities, each service area has developed their service plan. The Housing & Communities Service Plan 2022-24 outlines its own priorities and how the service will contribute towards the Corporate Plan and deliver continuous improvement.

The Housing & Communities Service is part of Newport City Council's Environment and Sustainability Directorate and is responsible for delivering a wide range of services including strategic housing, housing needs, homelessness, housing support, community regeneration, libraries, community cohesion and our resettlement services.

Housing: Newport Housing Services ensure that Registered Social Landlords provide housing to meet assessed needs in the city, including specialist or support accommodation and for those not usually catered to through the traditional housing market. We identify, promote and fund innovative sources of affordable housing by bringing empty properties back into use and working with the private rented sector. Directly and through our commissioned services we work with individuals to prevent homeless, support people to recover from the issues that lead them to become homeless and to move on from temporary accommodation. We also hold statutory duties in relation to homelessness and the fair allocation of social housing through the common housing register.

Community Regeneration: Placed within the heart of Newport's communities, these services work to facilitate the development of services for and by the community through our community development services. We manage and commission community centres which enable a range of services; including courses run by our Adult Community Learning team. Our network of libraries provide citizens with free access to books, digital resources, training and activities.

Community Cohesion: Our Community Cohesion Service supports Newport's diverse communities to connect to services and develop links across the city. We monitor developing tensions in communities, including issues with extremism, and work closely with Newport City Council colleagues and partners, including the police, to safely manage issues. Resettlement Services work with people who have moved to Newport, largely as a result of a conflict, supporting them to settle in the city and build new lives. Our immigration adviser supports colleagues from across the council in this complex legislative area.

Housing & Communities Objectives

Objective 1 - Improve and increase the provision of housing and housing related support services to meet the needs of Newport's citizens.

Objective 2 - Supporting the development of Newport's communities and making most effective use of resources available.

Objective 3 - Developing cohesive and inclusive communities across the city through supporting delivery that promotes positive community relations.

Head of Service Executive Summary

2022-23 was a year of real change with the creation of a new Housing and Communities Service and the recruitment of a new Head of Service and two new Service Managers. It has also been a period of very significant challenge, particularly regarding homelessness pressures and the increasing demand for social housing.

Positive progress has been made across large areas of Housing and Communities' Programmes and Projects. As is to be expected during a period of change, both within the council and the external operating environment, some projects have been superseded, drawn into wider pieces of work (e.g., Housing Transformation and Asset Rationalisation Projects), or moved to other areas of the council (e.g., Community Development). The first two quarters of 2023-24 will see several key projects completed, particularly within housing. This will include all projects due to be completed by the end of the last financial year.

Housing and Communities have delivered several successful programs focused on supporting people cope with the cost-of-living crisis. For example, the "Warm Spaces" project supported 6,466 people in 498 sessions across the winter. The council worked closely with GAVO to deliver this program were particularly pleased with how this partnership enabled community-based organisations to run warm spaces. We will be conducting a review exercise with partners to plan for next winter in mid-July.

The Housing Strategy team were able to fully utilise our Social Housing Grant facilitating an investment of £24.9 million into affordable housing delivered by RSL partners in the city. This will provide an additional 396 units of accommodation across the next 5 years. Additionally, the team ensured that additional funding was invested in 67 units of accommodation for people moving on from homelessness through the Welsh Government Transitional Accommodation Program.

The Community Cohesion Team has provided a high level of support to our communities, including people who have moved to the city because of the war in Ukraine. The team have run several events to support cohesion including a St Nicholas event for our Eastern European Communities held last Christmas at Newport Market.

The most significant challenge facing the service, and arguably the council, has been the rise in demand for homelessness assistance and social housing. To set this in context, homelessness approaches have increased by 115% since the start of the pandemic, with c.450 people placed in temporary accommodation under the council's homelessness duties. Around 10,000 are registered on the Common Housing Register and due to high demand there are considerable waiting times for assessment. Newport has also consistently reported amongst the highest numbers of people sleeping rough in Wales, with an average of 28 people sleeping rough at any time.

Due to the lack of affordable temporary accommodation in the city, the council is forced to use expensive Bed and Breakfast and High Street hotels to place homelessness households. This is not suitable housing, especially for families with children, and has a significant financial impact on the council because we are not able to reclaim the full cost of providing the accommodation through housing benefit. Indeed, the housing benefit pressure for TA, which moved to Housing and Communities, during 2022/23 was overspent by almost £2million (see service outturn position below).

The current housing challenges are caused a by wide range of intersecting issues e.g., pressures within the housing market, changes in landlord and tenant legislation, welfare benefit regulations and the cost-of-living crisis. The council's legal duties to homeless people have also expanded and are likely to do so again within the current Senedd term. The impact has been a reduction in positive outcomes for the front-line housing teams, including the numbers of people for whom we successfully prevent homelessness. Whilst the situation is not unique to Newport, and is mirrored by local authorities from across Wales and the wider UK, certain pressures within Newport mean that the situation is particularly acute. We expect pressures on the service to build over the next year due to the impact of inflation on mortgages, continued pressure within the private rented sector and changes to the dispersal arrangements for the Home Office and the Ukrainian Super Sponsor Scheme.

In response to the current challenges the council has identified Housing as a key pillar of its transformation work. Working with colleagues from across the council and other sectors the Housing department will deliver an ambitious multiyear plan to transform our housing services. The council is also one of 6 locations in the UK to be taking part in Homewards an ambitious program to end homelessness led by the Prince of Wales through his Royal Foundation.

In time, the program will reduce homelessness in the city, costs to the council and wider public purse and improve outcomes for citizens. The key transformation priorities in 23/24 are as follows:

- Restructure the housing service and develop an operating model which increases the supply of affordable accommodation and improves homelessness prevention outcomes.
- Ensure that frontline staff have the right training and resources to prevent homelessness and introduce a fit for purpose client management system to reduce operational inefficiencies and improve our use of data.
- Review of the performance metrics within the Service Plan to ensure that these are as meaningful as possible for stakeholders.
- Increase the number of social and privately owned empty properties brought back into use as homes for people in housing need.
- Develop a clear approach and offer to enable private and social landlords to provide accommodation to people in housing need.
- Establish a multi-agency approach which reduces the numbers of people sleeping rough in the city.
- Review our allocations policy and introduce an interim arrangement, pending further changes in legislation, which prioritises applicants considering current pressures and reduces waiting times.
- Pursue a range of measures to reduce the cost of temporary accommodation as much as possible, including those set out in the Housing MRTFP savings proposal.

From a Community Cohesion and Regeneration perspective services will prioritise the following actions in 23/24:

- Review our use of Community Buildings ensuring that they provide best value to the council and our communities. Where required to identify alternative uses, including considering options such as Community Asset Transfer.
- Develop and deliver a new migration for strategy for the council.

Housing & Communities 2022/23 Overview

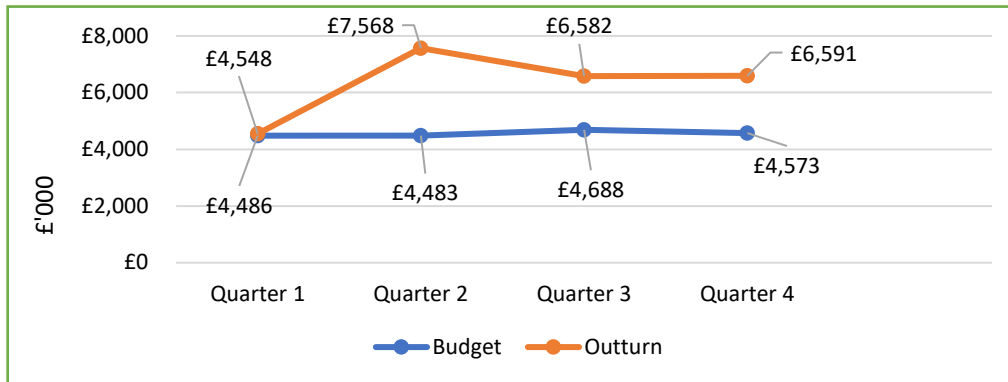
Service Plan Objectives

Objective	End of Year (Red / Amber / Green)
Objective 1 - Improve and increase the provision of housing and housing related support services to meet the needs of Newport's citizens.	Amber
Objective 2 - Supporting the development of Newport's communities and making most effective use of resources available.	Green
Objective 3 - Developing cohesive and inclusive communities across the city through supporting delivery that promotes positive community relations.	Green

Service Area Risks

Risk	Corporate / Service Risk	Inherent Risk Score	Target Risk Score	Quarter 1 Risk Score	Quarter 2 Risk Score	Quarter 3 Risk Score	Quarter 4 Risk Score
Pressure on Housing & Homelessness Services	Corporate Risk	20	12	20	20	20	20
Community Cohesion	Service Risk	12	9	12	12	12	12
(New) Housing Support Grant spend	Service Risk	12	9	-	-	12	12
(New) Social Housing Grant spend	Service Risk	12	9	-	-	12	12

Service Area Revenue Outturn



Programmes and Projects

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 4 RAG Assessment / % Completion	Commentary
Tudalen Newport Housing Sector Programme	Development of 4 Hubs across Newport that will provide an integrated offer of neighbourhood based, voluntary accessed services. Range of services offered are tailored towards the demands of the areas served using wellbeing profile data to support decision making processes. 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.	Well-being Objective 3	Quarter 4 2023/24	40%	The Ringland Hub continues to operate providing possible impacts for the community. The council are currently undertaking a strategic review of community buildings and this work will inform the future direction of neighbourhood hubs.
	In conjunction with RSL partners, increase the supply of social rented and affordable housing across the city, in line with the Housing Prospectus.	Well-being Objective 2 Well-being Objective 3	Quarter 4 2026/27	75%	The authority was able to allocate all of its £14m social housing grant for 2022/23 to housing association partners for the development of affordable housing. Officers are working with partners to ensure effective use of this grant, aligned to corporate priorities for 2023/24.

Workforce Development

To support workforce development across Housing & Communities the following actions have been identified as priority between 2022-24.

Action	Outcome(s) of Action Delivery	Action Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
New on-call service is developed and introduced which provides best value to citizens and supports effective service delivery.	A new model for on-call which is proportionate to need and does not impact on day-to-day service delivery.	7 th November 2022	31 st March 2024	10%	A number of additional temporary posts have been created within the Housing Needs Team which has created additional capacity for the on-call rota. In the long term, the staffing restructure will ensure that there is sufficient capacity to cover this work.
Develop a cost-effective training program, quality standards and KPIs which will enable frontline housing staff to work effectively with increased client complexity, changes in legislation and Welsh government requirements e.g. Rapid Rehousing.	An audit of current practices to identify their effectiveness in supporting us to tackle the identified challenges. A training program drawing on knowledge and resources from within the council and partner agencies which supports staff to work in a more person-centred way (including psychologically informed and critical time intervention approaches and reflective sessions). Newport can better respond to the needs of clients and deliver a rapid rehousing approach in the future. KPIs and quality standards to track our progress and impact of the changes.	1 st January 2023	31 st March 2024	20%	Staff have continued to receive training across the year, including in relation to the Renting Homes Act and taking part in our Rapid Rehousing Transition Plan consultations. A full program is being scoped by the council's Homelessness Strategic Coordinator and will be delivered alongside the staffing restructure. Due to budget pressures much of this training will be delivered in house by council staff.

Action	Outcome(s) of Action Delivery	Action Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
Develop a cost-effective staff development program within Community Development to increase our capacity in supporting community initiatives.	Skills audit within team. Shadowing opportunities internally and externally to develop competencies. Toolkit, KPIs and quality standards to support and monitor effective community development in the future.	1 st April 2023	31 st March 2024	N/A	Due to changes in Welsh Government funding arrangements the Community Development Service now sits within the Prevention and Inclusion Service. It will be subject to a separate review within its new service area.
Train 3 members of the Vulnerable Person Resettlement Scheme (VPRS) service registered immigration advisers.	Staff attend course and gain qualification. Clients have better access to formal and accredited immigration advice in Newport.	1 st December 2022	31 st December 2023	20%	This work has not yet begun but plans are being put into place to deliver this across the summer and autumn of 2023.

Tudalen 85

Objectives and Action Plan Update

Objective 1 - Improve and increase the provision of housing and housing related support services to meet the needs of Newport's citizens.						Objective 1 End of Year Assessment	
Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
Tudalen 86	Develop an overarching Corporate Housing Strategy that will support an organisational approach to delivering housing and homelessness services in Newport.	To have an overarching Housing Strategy and action plan, which aligns to Welsh Government and Newport Council's priorities. The strategy to support and align other housing strategies such as housing need, housing supply and support needs, using data from LA key documents such as the Local Housing Market Assessment, Rapid Rehousing Transition Plan and the Housing Support Programme Plan.	WBO 2 / Strategic Priority 2 WBO 3 / Strategic Priority 5	1 st October 2022	31 st March 2024	25%	This work will form part of the Housing Transformation work described above. Considerable work as been put into developing the Transformation and will be progressed across the coming year.
	2	Deliver Housing Support Programme Strategy (HSPS) (including Rapid Rehousing Action Plan) and undertake review of actions	HSP Strategy's nine strategic priorities, including homelessness and housing support priorities, to be delivered through the incorporated Action Plan and annual Delivery Plan actions. These actions are to be achieved within the designated timescales in order to meet Welsh Government timescales and make a difference to citizens via the provision of housing-related support.	WBO 3 / Strategic Priority 5	1 st October 2022	31 st March 2024	90%

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
3	Review the Common Allocations policy in line with rapid rehousing.	Ensure alignment between the Rapid Rehousing Action Plan and the Common Allocations policy.	WBO 3 / Strategic Priority 5	1 st October 2022	31 st March 2024	50%	A review of the allocations policy will be completed by the summer of 2023. Welsh Government have confirmed that allocations legislation and so it is likely that the review will recommend an interim position pending the new legislation.
Tudalen 87	Produce a Local Housing Market Assessment (LHMA).	An up-to-date assessment of the gaps between supply and demand of all housing tenures within the city to assist with future decisions about grant funding and planning, and recreation interventions.	WBO 2 / Strategic Priority 2 WBO3 / Strategic Priority 5	1 st October 2022	31 st March 2023	40%	There have been delays in delivering this work due to staff turnover within the team. There is now staffing resource allocated to the project which will be completed by the end of quarter 23/24.
	Produce a Housing Prospectus.	An up-to-date assessment of the areas of focus for different property types and tenures within the city to be used for planning purposes for RSL partners seeking to develop units of affordable housing.	WBO 2 / Strategic Priority 2 WBO3 / Strategic Priority 5	1 st January 2023	31 st March 2024	0%	An updated Prospectus to be published in 2023/24 following the completion of the LHMA.
	Develop initiatives to support an effective private rented sector to include support and information for landlords and tenants (from Manifesto).	Increased understanding of the issues facing tenants and landlords and increased provision of information to tenants and landlords.	WBO 2 / Strategic Priority 2 WBO3 / Strategic Priority 5	1 st October 2022	31 st March 2024	25%	Newport successfully applied to join the Leasing Scheme Wales in 22-23. The council also created a homelessness prevention team able to work with private tenants. Various initiatives are currently being developed which will take this work further in 23/24.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
7	Develop a methodology for assessing the impact of affordable housing on the wellbeing of residents and communities.	Understand the impact of the development of affordable housing on the wellbeing of residents and communities.	WBO 2 / Strategic Priority 2 WBO3/ Strategic Priority 5	1 st October 2022	31 st March 2023	25%	This work is being piloted in an over 55s development. Results of the initiative will be analysed and replicated if deemed to successfully capture well-being outcomes.
8	Review of the Community Housing Protocol to ensure that it remains fit for purpose and delivers the expected outcomes.	To have a revised Community Housing Protocol.	WBO 2 / Strategic Priority 2 WBO3/ Strategic Priority 5	1 st April 2021	31 st March 2023	50%	Task and finish groups with Housing Associations have been set up and this work will feed into the final protocol.

Tudalen 88

Objective 2 - Supporting the development of Newport's communities and making most effective use of resources available.

Objective 2 End of Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
1	Review sustainability of directly managed Community Centres establish appropriate framework for voluntary managed centres to support community asset transfer proposals as required.	Review the needs and expectations of communities and the long-term sustainability of directly managed Community Centres. Consider (where feasible) support for voluntary managed centres as part of the Council's Community Asset Transfer proposals.	WBO 3 / Strategic Priority 4 WBO 4 / Strategic Priority 2	1 st October 2022	31 st March 2024	25%	Work on the review into the Community Centres is on-going and is now part of the council's wider Asset Rationalisation plan project.
Tudalen 89	To review existing Community Development provision to ensure that delivery aligns with changing Welsh Government guidance as it is received. Ensure that the core offer is targeted to effectively focus resources upon those communities identified as being most in need.	That a 'core' offer of delivery is established and understood by stakeholders to ensure targeted support which does not get diluted.	WBO 3 / Strategic Priority 7 WBO 4 / Strategic Priority 2 WBO 4 / Strategic Priority 4	1 st October 2022	31 st March 2024	15%	Due to changes in Welsh Government funding arrangements the Community Development Service now sits within the Prevention and Inclusion Service. It will be subject to a separate review within its new service area.
3	Community Development-support measures to help residents suffering from Fuel and Food poverty. Working collaboratively with other NCC services and the third sector.	That the Community Development Team fully supports any NCC initiatives to combat poverty as part of a collaborative approach with a range of partners	WBO 3 / Strategic Priority 4 WBO 4 / Strategic Priority 4	1 st October 2022	31 st March 2024	40%	The Warm Spaces initiative was delivered between December - March. By working in partnership with GAVO we were able to make highly effective use of the grant funding received from WG, funding warm spaces at both NCC and non-NCC venues across the City.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
3	Community Development-support measures to help residents suffering from Fuel and Food poverty. Working collaboratively with other NCC services and the third sector.	That the Community Development Team fully supports any NCC initiatives to combat poverty as part of a collaborative approach with a range of partners	WBO 3 / Strategic Priority 4 WBO 4 / Strategic Priority 4	1 st October 2022	31 st March 2024	40%	GAVO distributed grants to the value of £40k to 21 organisations in the City. As a result 448 Warm Space sessions were run by the third sector in the City, which were attended by 6,314 participants. In addition, the NCC Community Development team delivered 50 sessions which were attended by 152 people. The council's food poverty partnership with GAVO has mapped provision across the city and provided support and grant opportunities to organisations providing emergency food support. The focus of this work across 23/24 will be to develop a Sustainable Food Partnership within the city.
4	Adult Community Learning (ACL) – develop and deliver an updated programme which supports community need in venues across the City. This will include an increased focus upon delivering Family Learning and Essential Skills courses within Communities.	Full programme value is achieved and no clawback of funding at the end of 2022/23 academic year. ACL is more flexible and offers a wider range of activity than in previous years.	WBO 3 / Strategic Priority 4 WBO 4 / Strategic Priority 4	1 st October 2022	31 st August 2023	75%	The service has continued to develop the successful partnerships detailed in QTR 3. The partnership with the Youth Academy has been particularly successful, with ACL now supporting essential skills classes in literacy, numeracy and IT. The first students received confirmation of their Aged unit awards this month. ACL is on course to exceed the course delivery target by the value of £45,000 in the academic year.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
4	Adult Community Learning (ACL) – develop and deliver an updated programme which supports community need in venues across the City. This will include an increased focus upon delivering Family Learning and Essential Skills courses within Communities.	Full programme value is achieved and no clawback of funding at the end of 2022/23 academic year. ACL is more flexible and offers a wider range of activity than in previous years.	WBO 3 / Strategic Priority 4 WBO 4 / Strategic Priority 4	1 st October 2022	31 st August 2023	75%	Further promotional activity is planned for the summer using WG Engagement funding to publicise the new course offer going forward.

Tudalen 91

Objective 3 - Developing cohesive and inclusive communities across the city through supporting delivery that promotes positive community relations.

Objective 3 End of Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
Tudalen 92 ₁	To deliver against the Welsh Government's Community Cohesion Plan in 2021/22 and conditions set out in funding arrangements for new Community Cohesion Officers.	Community tensions are monitored and appropriate mitigating actions are taken, Communities are resilient to risks including hate crime and radicalisation. EU nationals feel supported and welcomed in the city. Community impact of exit from the EU is minimised. Recovery of communities is understood and considered. Programme effectively responds to community tensions and shared sense of identity. Prevent training delivered to schools.	WBO 3 / Strategic Priority 6 WBO 3 / Strategic Priority 7 WBO 4 / Strategic Priority 4	1 st April 2021	31 st March 2023	C	Regular tension meetings take place with partners from across Gwent, including the police, who say intelligence which informs mitigating actions. This year the council has further developed its relationship with Victim Support increasing our understanding of tensions in the community including greater monitoring of hate crime not routinely reported to the police. Additional monitoring such as open social media groups informs the council's approach. Mitigations delivered this year include community drop ins, speaking at network meeting and engaging directly with communities. Key achievements include: A partnership-based St Nicholas event for the cities EU community. <ul style="list-style-type: none"> • Training, advice and support to staff and groups across the council and partners such as the NHS to develop awareness and competency in engaged with service users from minority groups.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary	
Tudalen 93	1	To deliver against the Welsh Government's Community Cohesion Plan in 2021/22 and conditions set out in funding arrangements for new Community Cohesion Officers.	<p>Community tensions are monitored and appropriate mitigating actions are taken, Communities are resilient to risks including hate crime and radicalisation.</p> <p>EU nationals feel supported and welcomed in the city.</p> <p>Community impact of exit from the EU is minimised.</p> <p>Recovery of communities is understood and considered.</p> <p>Programme effectively responds to community tensions and shared sense of identity.</p> <p>Prevent training delivered to schools.</p>	<p>WBO 3 / Strategic Priority 6</p> <p>WBO 3 / Strategic Priority 7</p> <p>WBO 4 / Strategic Priority 4</p>	1 st April 2021	31 st March 2023	C	<ul style="list-style-type: none"> Working with partners from across Gwent to deliver a Hate Crime Awareness event for people in the Taxi Sector which will be delivered within the next quarter. Almost 500 members of school staff received Prevent training. <p>Plans are currently being developed to deliver against the revised Community Cohesion funding requirements for 23/24</p>
	2	To develop an Integration Strategy for Newport, focusing on our approach to asylum seekers, refugees and migrants and contributing to Welsh Government's Nation of Sanctuary Plan.	<p>Positive messages about migration are regularly highlighted. Newcomers to Newport are welcomed and have access to appropriate services. Services, decision and policy making consider the impact on refugees, asylum seekers and migrants. Continued support of families under the UK Resettlement scheme.</p>	<p>WBO 3 / Strategic Priority 6</p> <p>WBO 3 / Strategic Priority 7</p> <p>WBO 4 / Strategic Priority 4</p>	1 st October 2022	31 st March 2023	C	<p>Work is beginning to scope the Integration Strategy but is delayed due to other pressures within the service and a change of operational management.</p>

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
Tudalen 94	Delivery against community cohesion requirements identified in the Strategic Equalities Plan 2020-24.	Provision of immigration advice and representation to people with an insecure migration status. Developing a Council Hate Crime policy. Delivery of a Welcome to Newport App to the city. Working in partnership to develop a safe space for LGBTQ+ people in Newport.	WBO 3 / Strategic Priority 6 WBO 3 / Strategic Priority 7 WBO 4 / Strategic Priority 4	1 st October 2022	31 st March 2024	60%	The Community Cohesion Service have held a weekly drop in with partners to support people to deal with a range of issues such as welfare benefits, access to health services and creating a safe place to raise issues including hate crime and discrimination. Plans are being developed the expand the support on offer in relation to the cost-of-living crisis. A Hardship Group was established to support people with insecure immigration status. Currently attended by colleagues from Community Cohesion, Housing and Social Service there are plans to expand the membership and scope of this group over the next year. The council is in the process of developing app, safe space for LGBTQ+ people and the hate crime policy. Immigration advise is provided to a wide range of people with an insecure immigration as well as supporting council teams e.g., housing and social services to provide high quality advice.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
4	Deliver resettlement services supported by Home Office and Welsh Government Programmes.	Continued support for families under the Home Office UK Resettlement schemes. Coordinating response to the Ukraine humanitarian support.	WBO 3 / Strategic Priority 6 WBO 3 / Strategic Priority 7	1 st October 2022	31 st March 2024	60%	The Service has continued to offer resettlement support to people assisted through the Home Office's various scheme and the Welsh Government "Super Sponsor Scheme" for people from Ukraine. Over the next the focus of the service will be to encourage more hosts to offer placements to people from Ukraine, manage the breakdown of hosting placements and the decant of the Queens Hotel (super sponsor accommodation) in November.

Tudalen 95

Performance Measures

Performance Measure / Description	Reporting Frequency (Quarterly / Half-yearly / Annual)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Target 2022/23	Commentary
The percentage of households for whom homelessness was prevented. Tudalen 96	Quarterly	43.5%	40.1%	33.6% (181 / 539 cases)	50%	Homelessness prevention performance is a crucial measure in demonstrating the effectiveness of the council reducing homelessness in the city. Performance has not been satisfactory in 22/23. That said since a homelessness prevention team was created in quarter 3 there has been a consistent improvement (quarter 4 performance was just under 40%). This team became fully staff at the end of May, and we expect this progress to continue. Increasing homelessness prevention performance is a key priority of the housing transformation work. Various initiatives will be put into place over 23/24 including the establishment of a housing advice and homelessness prevention task force which will ensure effective interagency messaging and joint work.
	Quarterly	21.6%	17.6%	15.1% (341/2,261)	30%	This performance measures sets out the number of people for whom the council accepts a full statutory duty. – The council has seen an increase in the total number of people placed in temporary accommodation under any housing duty.

Performance Measure / Description	Reporting Frequency (Quarterly / Half-yearly / Annual)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Target 2022/23	Commentary
Percentage of people seeking housing assistance who are determined as statutorily homeless.	Quarterly	21.6%	17.6%	15.1% (341/2,261)	30%	As the Housing Transformation Plan is delivered, we expect the total number decrease in direct correlation to homelessness prevention and relief outcomes increasing.
The percentage of empty private properties brought back into use.	Half Yearly	0.9%	2.02%	0.4% (4 / 993)	1.52%	Barriers to performance in this area include staffing pressures. Empty properties can be a complex with barriers including emotional attachment to properties, legal issues. A revised over to property owners will be developed and publicised during the first two quarters. This will be combined with a reviewed and robust approach to enforcement.
New) Households in temporary accommodation under homelessness duties.	Half Yearly	No Data	No Data	443	360	This figure represents a snapshot at the end of quarter 4. There has been an overall increase of 31% of households in temporary accommodation over the year compared to end of 21/22. Almost 60% of people living in TA are single adults to whom the council owes a statutory duty following changes to homelessness legislation. Reducing the number of people living in TA is a key priority for the council. A such a fortnightly Temporary Accommodation reduction group has been established and various measures are in place or will be rolled out across the course of 23/24.

Fudalen 97

Performance Measure / Description	Reporting Frequency (Quarterly / Half-yearly / Annual)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Target 2022/23	Commentary
(New) Number of private sector dwellings improved with local authority grants or loans.	Half Yearly	No Data	No Data	2	5	As with Empty Property work pressures on the team had an impact on the ability to promote loans. Additionally, several applications could not be progressed as they posed too great a financial risk under the terms of the loans. A revised offer to private sector owners will be agreed and publicised in the first two quarters alongside a revised and robust approach to enforcement.
(New) Percentage of households for whom homelessness was relieved.	Quarterly	No Data	No Data	32.4% (381 / 1,175)	35%	Performance has improved over the course of the year and reached 37.27% by the end of quarter 4. Initiatives which are being currently developed, including Leasing Scheme Wales, a revised offer to private landlords and partnership work with RSLs will sustain and build on this improvement.
Number of people approaching authority for statutory housing advice and assistance.	Quarterly	1,778	1,830	2,261	2,000	The service is demand-led. There has been an increase in the numbers of households requesting assistance and due to changes to statutory 'priority need' categories and other external factors such as the impact of changes to landlord and tenant legislation and the cost-of-living crisis.
Number of employees trained in Prevent PVE.	Quarterly	145	136	527	145	A concerted effort to train staff in schools means that the service performed very well in this metric.

Performance Measure / Description	Reporting Frequency (Quarterly / Half-yearly / Annual)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Target 2022/23	Commentary
Percentage Quality Indicators (with targets) achieved by the library service.	Annual	70.3%	60%	60%	60%	The number of Quality Indicators with targets in the WPLS return for 2022-23 was reduced from 22 to 6. As a greater number of the QIs retained were based directly upon revenue spend, the service met a lower overall percentage.

Tudalen 99

Glossary

Service Area Project / Action Assessment

RAG Status	Description
X%	Project / Action is not on track to deliver with major issues preventing the action being completed by the agreed ' Target Date '. Immediate management interventions is required to improve performance and escalation to Directorate Management Team and/or relevant Board.
X%	Project / Action is mainly on track with some minor issues which could prevent the Project / Action being completed by the agreed ' Target Date '. Management intervention(s) required to improve performance and close monitoring by the Head of Service / Service Management Team.
X%	Project / Action is on track to be completed by the Agreed ' Target Date '.
C	Project / Action has been successfully delivered

Performance Measure Monitoring / Tolerance Assessment

Newport City Council has agreed a 15% tolerance against targets set in service plans.

RAG Status	Description
=>15%	Performance is under achieving against Target or previous year's performance. Immediate management intervention and escalation to Directorate Management Board is required.
<15%	Performance is off target or Previous Year's Performance but within a variance of 15%. Management intervention and close monitoring by the Head of Service / Service Management Team is required.
	Performance is achieving / succeeding against its agreed Target or Previous Year's Performance. Commentary provided for these measures is at the discretion of the service area.

Risk Assessment Matrix

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

Abbreviations

Abbreviation	Description
CCG	Children and Community Grant
GAVO	Gwent Association of Voluntary Organisations
OISC	Office of the Immigration Services Commissioner

Mae'r dudalen hon yn wag yn



Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 10th July 2023

Subject Draft 2023-24 Annual Forward Work Programme

Author Scrutiny Advisor

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

Invitee:	Role
Neil Barnett	Scrutiny Adviser

Section A – Committee Guidance and Recommendations

1 Recommendations to the Committee

The Committee is asked to:

1. Consider the draft Annual Forward Work Programme (**Appendix 1**) and determine if it wishes to make any amendments to the programme or if further information is required;
2. Agree the start time for the Committee meetings, and approve the proposed schedule of meetings for 2023-24 (**Appendix 2**).

2 Context

Background

- 2.1 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.
- 2.2 Scrutiny Committees have limited time and resources and therefore work plans need to be manageable. It is not possible to include every topic suggested by Members, Heads of Service or the Public – successful Scrutiny is about looking at the right topic in the right way and

Members need to be selective, whilst also being able to demonstrate clear arguments for including or excluding topics.

- 2.3 The Centre for Public Scrutiny (CfPS) guide to work effective work programming 'A Cunning Plan?' makes the following reference to the importance of good work programming:

'Effective work programming is the bedrock of an effective scrutiny function. Done well it can help lay the foundations for targeted, incisive and timely work on issues of local importance, where scrutiny can add value. Done badly, scrutiny can end up wasting time and resources on issues where the impact of any work done is likely to be minimal.'

3 Information Submitted to the Committee

- 3.1 The following information is provided to the Committee:

Appendix 1 – Draft Annual Forward Work Programme 2023-24

Appendix 2 – Draft Schedule of meetings 2023-24

Draft Annual Work Programme

- 3.2 The draft work programme is being presented to the Committee for consideration following consultation with Service Areas, and detailed research by the Scrutiny team. It is designed to be a starting point for Members to develop, the work programme for Scrutiny should be Member led.
- 3.3 The attached draft work programme has been drafted using a number of difference sources, including:
- The Committees suggestions;
 - Cabinet Work Programme;
 - Corporate Risk Register;
 - Previous Scrutiny Committee Forward Work Programmes, Agendas and minutes (available online);
 - Policy Framework;
 - Discussions with the Performance Team (Performance Information) and relevant Heads of Service.
- 3.4 There are also items where there is a Statutory duty for Policy Framework documents to be considered by Scrutiny, for this Committee this covers the draft budget proposals in January 2023. The Committee will be consulted on proposals relevant to the Committees terms of reference in January 2024, and provide comments / recommendations to the Cabinet prior to a final decision being made on the proposals by the Cabinet at its meeting in February 2024. The Overview and Scrutiny Management Committee will coordinate comments from all of the Scrutiny Committee, and will make comment on the budget process and public engagement.
- 3.5 Once the Committee is happy with the content of its Annual Work Programme, it will be published to the website to allow members of the public to view. The Committee may wish to consider if it wishes to seek the feedback of any stakeholders on the work programme.
- 3.6 The Committee will then have a standing item on each of its Committee meeting agendas for a Forward Work Programme Update, with a breakdown of which items will be coming to each meeting. It will also clarify what information has been requested for the Committees consideration, what the role of the Committee is for each item and a list of invitees. The Committee will need to approve this information at each meeting.

- 3.7 Under the Committee restructure in May 2017, performance monitoring role should now have a more prominent position within the Scrutiny function, with this Committee focusing its work programme on fulfilling this role within its remit.
- 3.8 The work programme attached has been developed to focus the Committee's limited resources on routinely scrutinising performance to provide a more in-depth monitoring and challenge for clearly defined service areas.
- 3.9 Detailed performance monitoring information will be provided quarterly, comprising of an overview of the performance position within the service area, and for any red / amber measures identified, the background data to give a more detailed picture of the measure in question.
- 3.10 To focus the discussion, the Head of Service will brief the related Cabinet Member(s) to the report prior to the Committee meeting.
- 3.11 Where the Committee identifies the need for more detailed scrutiny in a specific issue / area, the Committee can request more information back to the next committee meeting. It is intended that this approach will allow Members to gain an overall picture of performance in the service area, and allow space on the work programme to undertake 'deep dives' and request more detailed information where they see an area of concern.
- 3.12 As the Committee identified some areas that they would like to be provided with additional information before committing to a 'deep dive' or Policy Review Group. Head of Service briefings have been set up in September in lieu of the meeting. These briefings are for the Committee to receive additional information before committing to undertaking resource heavy additional work.

4. Suggested Areas of Focus

- 4.1 The draft work programme contains suggested items for the work programme – Member input to the work programme is essential to the success of Scrutiny.
- 4.2 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.

Role of the Committee

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

In considering what items should be included in the Committees forward work programme, the Committee should consider how each item fits within the following selection criteria:

Criteria for Selecting Scrutiny Topics

PUBLIC INTEREST:	The concerns of local people should influence the issues chosen for scrutiny;
ABILITY TO CHANGE:	Priority should be given to issues that the Committee can realistically influence, and which will result in a Cabinet decision being taken;
PERFORMANCE:	Priority should be given to the areas in which the Council, and other agencies, are not performing well;
EXTENT:	Priority should be given to issues that are relevant to all or large parts of the city;
REPLICATION:	Work programmes must take account of what else is happening in the areas being considered to avoid duplication or wasted effort.

Reasons to Reject Scrutiny Topics

- The issue is already being addressed / being examined elsewhere and change is imminent
- The top would be better addressed elsewhere (and will be referred there)
- Scrutiny involvement would have limited / no impact upon outcomes
- The topic may be sub-judice or prejudicial to the Council's interest
- The topic is too broad to make a review realistic
- New legislation or guidance relating to the topic is expected within the next year
- The top area is currently subject to inspection or has recently undergone substantial change

- 4.3 For each item on the agreed work programme, the Committee should consider if they are well defined to ensure the Committee can effectively fulfil its role for each item.

Defining Scrutiny Topics

For every item on the work programme / new referral, it should be clear:

- **What is the issue / activity / project under consideration?**
 - *A brief outline of the matter being referred / the question being asked*
- **What is Scrutiny being asked to do?**
 - *e.g. undertake a full review of the subject? Investigate / interrogate different policy options? Be consulted of final proposals before decision making? Monitor outcomes / implementation?*
- **What are the reasons for / expected benefits of involving Scrutiny in this matter?**
- **Is there a specific deadline for this piece of work?**

Section B – Supporting Information

5 Links to Council Policies and Priorities

- 5.1 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. All undertakings of the Committee should impact on the Corporate Plan 2022 – 2027 Commitments and the Well-being Objectives.

Well-being Objective	1 – Economy, Education and Skills	2 – Newport’s Environment and Infrastructure	3 – Preventative and Equitable Community and Social Care	4 – An Inclusive, Fair and Sustainable Council
Aims:	Newport is a thriving and growing city that offers excellent education and aspires to provide opportunities for all.	A city that seeks to protect and enhance our environment whilst reducing our carbon footprint and preparing for a sustainable and digital future.	Newport is a supportive city where communities and care are at the heart of what we do.	Newport City Council is an inclusive organisation that places social value, fairness and sustainability at its core.

6 Risks

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

7 Financial Implications

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

8 Wellbeing of Future Generation (Wales) Act

- 8.1 The Annual Forward Work Programme does not directly address any aspects of the Wellbeing of Future Generation (Wales) Act. Each topic outlined in the Forward Annual Work Programme should be measured against the Act’s seven Wellbeing Goals and delivered in line with its Sustainable Development Principles;

Wellbeing Goals

- **A Prosperous Wales**
- **A Resilient Wales**
- **A Healthier Wales**
- **A More Equal Wales**

- **A Wales of Cohesive Communities**
 - **A Wales of Vibrant Culture and Welsh Language**
 - **A Globally Responsible Wales**
- 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.

9. Background Papers

[Good Scrutiny? Good Question! Wales Audit Office Improvement Study in Local Government.](#)
 'A Cunning Plan?' Devising a Scrutiny Work Programme' – CfPS Guide
[Corporate Assessment](#) , [Follow up](#) in 2015 and [Progress](#) Report August 2016
[Council Report – Scrutiny Committee Structures – May 2017](#)

Report Completed: 10th July 2023

**Performance Scrutiny Committee – Place and Corporate
– Draft Forward Work Programme 2023-24**

Monday, 10 July 2023 at 4pm		
Topic	Information Required / Committee’s Role	Invitees
<p>22 - 23 Service Plan End of Year Review for:</p> <ul style="list-style-type: none"> • Environment and Public Protection • Housing and Communities • Infrastructure 	<p>Performance Monitoring - holding the executive to account for the Council’s performance, focusing on:</p> <ul style="list-style-type: none"> • Achievement of outcomes and actions within service plans; • Scrutinising progress in improvements to areas of poor performance; • Assessing the extent to which performance objectives are contributing to the overall objectives and priorities of the Council including an update upon Corporate Objectives, Actions and Performance Measures. 	<p>Strategic Director – Environment and Sustainability;</p> <p>Cabinet Member for Climate Change and Bio-Diversity;</p> <p>Cabinet Member for Strategic Planning, Regulation and Housing;</p> <p>Cabinet Member for Infrastructure and Assets;</p> <p>Head of Environment and Public Protection;</p> <p>Head of Housing and Communities;</p> <p>Head of Infrastructure.</p>

Monday, 24 July 2023 at 4pm		
Topic	Information Required / Committee’s Role	Invitees
<p>22 - 23 Service Plan End of Year Review for:</p> <ul style="list-style-type: none"> • Regeneration and Economic Development • People, Policy and Transformation • Law and Standards • Finance 	<p>Performance Monitoring - holding the executive to account for the Council’s performance, focusing on:</p> <ul style="list-style-type: none"> • Achievement of outcomes and actions within service plans; • Scrutinising progress in improvements to areas of poor performance; • Assessing the extent to which performance objectives are contributing to the overall objectives and priorities of the Council including an update upon Corporate Objectives, Actions and Performance Measures. 	<p>Strategic Director – Transformation and Corporate Centre;</p> <p>Chief Executive;</p> <p>Leader of the Council;</p> <p>Cabinet Member for Organisational Transformation;</p> <p>Head of Regeneration and Economic Development;</p> <p>Head of People, Policy and Transformation;</p> <p>Head of Law and Standards;</p> <p>Head of Finance.</p>

**Performance Scrutiny Committee – Place and Corporate
– Draft Forward Work Programme 2023-24**

Monday, 11 September 2023 at 4pm		
Topic	Information Required / Committee's Role	Invitees
Replacement Local Development Plan Preferred Strategy	<p>Pre decision - to receive and comment on the Cabinet draft proposals as part of the Replacement Local Development Plan Process, prior to a decision being taken by Cabinet</p> <ul style="list-style-type: none"> • Scrutinising the progress of the Replacement Local Development Plan. • Assessing the proposed preferred scale of housing and employment growth and spatial distribution, i.e. key development sites. 	<p>Strategic Director – Environment and Sustainability;</p> <p>Head of Regeneration and Economic Development</p>

Monday, 27 November 2023 at 4pm		
Topic	Information Required / Committee's Role	Invitees
<p>23 - 24 Service Plan Mid-Year Review for:</p> <ul style="list-style-type: none"> • Environment and Public Protection • Housing and Communities • Infrastructure 	<p>Performance Monitoring - holding the executive to account for the Council's performance, focusing on:</p> <ul style="list-style-type: none"> • Achievement of outcomes and actions within service plans; • Scrutinising progress in improvements to areas of poor performance; • Assessing the extent to which performance objectives are contributing to the overall objectives and priorities of the Council including an update upon Corporate Objectives, Actions and Performance Measures. 	<p>Strategic Director – Environment and Sustainability</p> <p>Head of Environment and Public Protection;</p> <p>Head of Housing and Communities;</p> <p>Head of Infrastructure</p>

**Performance Scrutiny Committee – Place and Corporate
– Draft Forward Work Programme 2023-24**

Monday, 11 December 2023 at 4pm		
Topic	Information Required / Committee's Role	Invitees
<p>23 - 24 Service Plan Mid-Year Review for:</p> <ul style="list-style-type: none"> • Finance • Law and Standards • People, Policy and Transformation • Regeneration and Economic Development 	<p>Performance Monitoring - holding the executive to account for the Council's performance, focusing on:</p> <ul style="list-style-type: none"> • Achievement of outcomes and actions within service plans; • Scrutinising progress in improvements to areas of poor performance; • Assessing the extent to which performance objectives are contributing to the overall objectives and priorities of the Council including an update upon Corporate Objectives, Actions and Performance Measures. 	<p>Strategic Director – Transformation and Corporate Centre;</p> <p>Strategic Director – Environment and Sustainability;</p> <p>Head of Finance;</p> <p>Head of Law and Standards;</p> <p>Head of People, Policy and Transformation;</p> <p>Head of Regeneration and Economic and Development.</p>

Monday, 8 January 2024 at 4pm		
Topic	Information Required / Committee's Role	Invitees
<p>2024-25 Draft Budget Proposals and Medium Term Financial Plan</p>	<p>Pre decision – to receive and comment on the Cabinet draft proposals as part of the Budget Consultation Process, prior to a final decision being taken by the Cabinet</p> <p>Draft Budget Proposals</p> <ul style="list-style-type: none"> • Scrutinising of Service Area specific proposals within Committee's remit as part of the budget consultation process; • Assessing the anticipated impact of the budget proposals. 	<p>Strategic Director – Transformation and Corporate Centre;</p> <p>Strategic Director – Environment and Sustainability;</p> <p>Head of Finance;</p> <p>Head of Law and Standards;</p> <p>Head of People, Policy and Transformation;</p> <p>Head of Regeneration and Economic and Development;</p> <p>Head of Environment and Public Protection;</p> <p>Head of Housing and Communities;</p> <p>Head of Infrastructure</p>

**Performance Scrutiny Committee – Place and Corporate
– Draft Forward Work Programme 2023-24**

Monday, 19 February 2024 at 4pm

Topic	Information Required / Committee's Role	Invitees
Highways Asset Management Plan 2024 - 2029	<p>Pre decision scrutiny</p> <p>The Committee is asked to consider the Draft Highway Asset Management Plan 2024 – 2029 and determine if it wishes to make any comments to the Cabinet Member for consideration with the Draft Plan</p>	<p>Strategic Director – Environment and Sustainability;</p> <p>Head of Infrastructure.</p>

To be confirmed – Autumn 2023

Topic	Information Required / Committee's Role	Invitees
Rapid Rehousing Transition Plan	<p>Every council in Wales is required to publish a Rapid Rehousing Transition Plan by Welsh Government. This plan sets out how local authorities will take an evidence based approach to ensuring that homelessness in their local areas becomes "rare", "brief" and "unrepeated". This will involve moving towards an approach focused on homelessness prevention and moving people rapidly into suitable accommodation where they do become homeless.</p> <p>Scrutiny will have the opportunity to review the Rapid Rehousing Transition Plan for Newport and look at how this links to other elements of the councils program to transform delivery and of housing and related services in the city.</p>	<p>Strategic Director - Environment and Sustainability;</p> <p>Head of Housing and Community Services</p>

Performance Scrutiny Committee – Place and Corporate – Draft Schedule of Meetings

Date		Time	Venue
Monday	10 July 2023	4pm (TBC)	Committee Room 1 (Hybrid)
Monday	24 July 2023	4pm (TBC)	Committee Room 1 (Hybrid)
Monday	11 September 2023	4pm (TBC)	Committee Room 1 (Hybrid)
Monday	27 November 2023	4pm (TBC)	Committee Room 1 (Hybrid)
Monday	11 December 2023	4pm (TBC)	Committee Room 1 (Hybrid)
Monday	8 January 2024	4pm (TBC)	Committee Room 1 (Hybrid)
Monday	19 February 2024	4pm (TBC)	Committee Room 1 (Hybrid)

Mae'r dudalen hon yn wag yn

Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 10th July 2023

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. Action Plan:

Consider the Actions from previous meetings (**Appendix 1**):

- Note the responses for the actions;
- Determine if any further information / action is required;
- Agree to receive an update on outstanding issues at the next meeting.

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.

3 Information Submitted to the Committee

3.1 The following information is attached:

Appendix 1: 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:

- **Action Sheet from Previous Meetings - Appendix 1**
 - o Consider the responses to the actions from the meeting;
 - o Are you satisfied that you have received the necessary information?
 - o Are there any further issues arising from the responses that you would like to raise?
 - o For the actions that do not have responses – these actions will be rolled over to the next meeting and reported back to the Committee.

Section B – Supporting Information

5. Links to Council Policies and Priorities

- 5.1 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.
- 5.2 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:

6. Wellbeing of Future Generation (Wales) Act

6.1 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.

6.2 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?

6.3 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*

6.4 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.

7 Background Papers

- [The Essentials - Wellbeing of Future Generation Act \(Wales\)](#)
- [Corporate Plan 2022-2027](#)

Report Completed: 10th July 2023

Mae'r dudalen hon yn wag yn

Performance Scrutiny Committee – Place and Corporate

ACTION SHEET – 28 November 2023

	Agenda Item	Action	Responsibility	Outcome
1	Council Service Plans 2022-2025	Housing and Communities – Members requested Members a further look into the lack of temporary accommodation and reducing the spend to Bed and Breakfasts, as well as reducing time spent in inappropriate accommodation.	Head of Housing and Communities	COMPLETED – Topic to be addressed in the Rapid Rehousing Transition Plan, which is coming to the committee meeting for Monday 11 th September 2023.

ACTION SHEET – 23 January 2023

	Agenda Item	Action	Responsibility	Outcome
1	2023-24 Draft Budget Proposals and Medium Term Financial Plan	FIN2324/02 - Switching off phone and face to face channels for some transactions Members requested information about how many calls received in the Contact Centre are recorded and listened to as part of coaching and training.	Head of Finance	COMPLETED – Information sent to Committee on 24 th April 2023.

ACTION SHEET – 17 April 2023

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	Agenda Item	Action	Responsibility	Outcome
1	Minutes of the previous Meeting held on 23 January 2023	The Committee requested an update on conversations with Registered Social Landlords contributing towards the Community Safety Warden service.	Head of Environment and Public Protection	ONGOING. Information requested on 18th April 2023.
1	Minutes of the previous Meeting held on 23 January 2023	The Committee requested verification on whether the streetlights can permit daily variations for on and off times.	Head of Infrastructure	COMPLETED – Information sent to Committee on 20th April 2023.
1	Minutes of the previous Meeting held on 23 January 2023	The Committee wished to know if there are any legal implications of not recording calls in the Contact Centre.	Head of Finance	COMPLETED – Information sent to Committee on 24th April 2023.
1	Minutes of the previous Meeting held on 23 January 2023	The Committee requested an update on when the digital information at bus shelters would be updated.	Head of Infrastructure	COMPLETED – Information sent to Committee on 20th April 2023.
2	Recruitment and Retention	The Committee noted the information in the Recruitment and Retention report and made a number of comments to the Head of Service, Officers and Cabinet.	Scrutiny Team/Head of People, Policy and Transformation	ACTIONED – Comments and recommendations from the Committee forwarded on 20th April 2023 to Head of Service, Officers and Cabinet Members.
2	Recruitment and Retention	Members asked for a comparison between Newport's recruitment and retention statistics and those of other local authorities. They also wanted information on the average age of new hires and departing employees, and the average tenure of staff at the Council.	HR and OD Manager	COMPLETED – Information sent to Committee on 12th June 2023.

2	Recruitment and Retention	Members sought data on employee exits, applicant demographics, and the Council's efforts to attract diversity. They also requested demographic details of current staff, including gender, race, and age.	HR and OD Manager	COMPLETED – Information sent to Committee on 12th June 2023.
2	Recruitment and Retention	Members requested for a comparison of the workforce over previous years, as well as workforce numbers comparative to other local authorities.	HR and OD Manager	COMPLETED – Information sent to Committee on 12th June 2023.
2	Recruitment and Retention	Members asked if they could have a breakdown of salary bands in terms of the percentage of employees in entry-level and top-level grades, and how does the ratio of managers receiving pay awards compare to that of lower-level staff.	HR and OD Manager	COMPLETED – Information sent to Committee on 12th June 2023.

Mae'r dudalen hon yn wag yn