

Report

Cabinet

Part 1

Date: 8 January 2021

Subject **Mid-Year Performance Analysis 2020/21**

Purpose To present Cabinet with an update on service area performance for the first six months of 2020/21 against Service Plans; to address any areas of under-performance before the year-end; and to consider recommendations / feedback from the Council's scrutiny committees.

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Ward All

Summary The Well-being for Future Generations (Wales) Act 2015 requires Newport Council to have a Corporate Plan which sets out its vision for how it will improve lives of the current and future generations. Newport Council's Corporate Plan 2017-22 has identified four Well-being Objectives. To support the delivery of the Corporate Plan, the Council's eight service areas have developed their service plans which outline how they will support and deliver the Council's objectives. Due to the COVID-19 crisis the Council created four Strategic Recovery Aims to support the Corporate Plan (Supporting: Education & Employment, Environment & Economy, Health & Well-being of Citizens and Citizens Post COVID-19). This report highlights the progress made towards the Strategic Recovery Aims in addition to other important developments made by the service areas in the first 6 months of the year.

For the first six months of this financial year (April to September 2020), 94% of the actions identified in the service plans were 'In progress' with 5% of actions completed. For the performance measures reported it was noted that:

- 34 out of 91 reported performance measures were 'on target' in achieving delivery against their annual target;
- 9 out of 91 performance measures were 'short of target' in achieving delivery of their annual target;
- 15 out of 91 reported performance measures were 'off target' the delivery against their annual target.

Proposal Cabinet are requested to:

1. Note the contents of the report
2. Receive a further update on the year-end position once the data is available
3. Take urgent action in conjunction with the Directors and Heads of Service to address areas of poor performance.

Action by Strategic Directors and Heads of Service

Timetable Immediate

This report was prepared after consultation with:

- Chief Executive
- Strategic Directors
- Heads of Service

Signed

Background

In 2017 Newport City Council launched its Corporate Plan 2017-22 in accordance with The Well-being for Future Generations (Wales) Act 2015 which requires all public service bodies to state how they will deliver the well-being objectives. To support the delivery of the Corporate Plan, the Council's eight service areas each developed their Service Plan 2017-22. Each service plan has identified key objectives and actions which are linked to the four objectives and performance measures to demonstrate the progress in service delivery.

This financial year has impacted on the Council and its strategic partners in delivering key services and also the communities that the Council serves. In response and recovery of services, Cabinet Approved Newport City Council's Strategic Recovery Aims in [June 2020](#). These four aims set out what Newport City Council will do in response to the additional challenges that COVID-19 has presented. The aims consider the Council's long-term aim to 'build a better Newport' and support the Well-being of Future Generations Act 2015 by each linking to a Well-being Objective. The aims also consider the aims of the Well-being Plan and Corporate Plan.

The four Strategic Recovery Aims are:

Strategic Recovery Aim 1 - Understand, and respond to, the additional challenges, which COVID-19 has presented, including loss of employment, impact on business and on the progress, achievement and wellbeing of both mainstream and vulnerable learners.

Strategic Recovery Aim 2 - Understand and respond to the impact of COVID-19 on the city's economic and environmental goals to enable Newport to thrive again.

Strategic Recovery Aim 3 - Promote and protect the health and wellbeing of people, safeguarding the most vulnerable, and building strong, resilient communities.

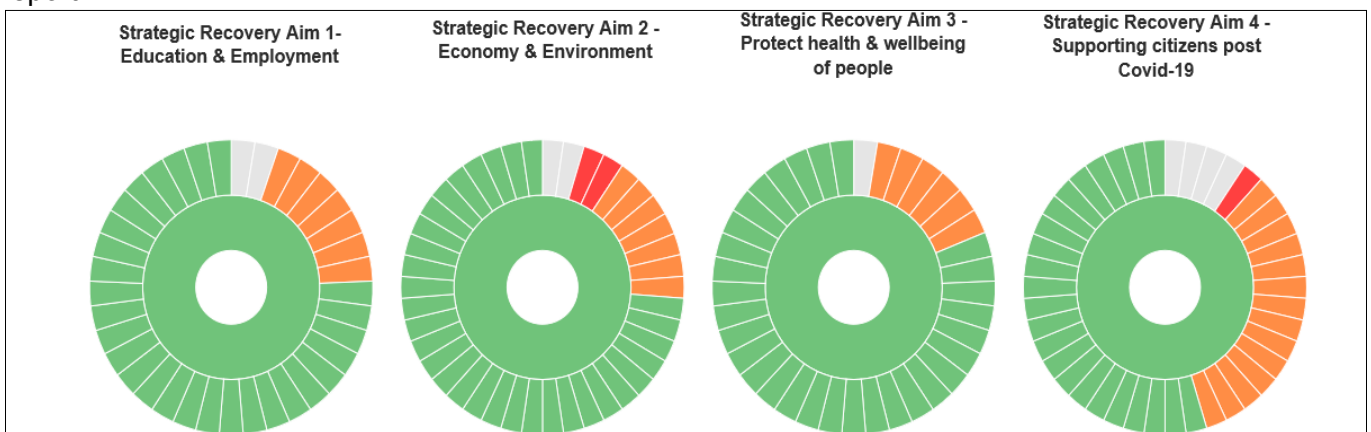
Strategic Recovery Aim 4 - Promote and protect the health and wellbeing of people, safeguarding the most vulnerable, and building strong, resilient communities.

The service plans for 20-21 were also updated to reflect the Strategic Recovery Aims, with each action being linked to an aim where appropriate. To monitor the delivery of service plans each service area is required to provide a 6 monthly update through a 'Mid-year review' and an 'End of Year' review report. The 2020/21 'Mid-year review' required each service area to provide:

1. An update on the progress against the delivery of objectives, actions and strategic recovery aims in their service plans; and
2. A quarter 2 update on the performance measures (National / Local / Management Information).

Progress against the Strategic Recovery Aims at 30th September 2020

The status of the actions linked to each Strategic Recovery Aim across the 8 service areas are summarised below. The graphic below details the current RAG (red amber green) status of all actions that are supporting the delivery of each Strategic Recovery Aim. Across the four Strategic Recovery Aims the Council is making good progress with each reporting a Green overall status against the actions. Detailed information on the actions reporting Red and Amber are summarised in Appendix 1 of this report.



Key

	Action on target of delivery or has been completed
	Action has identified issues that could impact on delivery of the action by the agreed deadline and requires management attention
	Action has significantly deviated from deadline and requires immediate management action
	Action has not started and scheduled to commence from Quarter 3 onwards

Progress against Service Plan Objectives and Actions at 30th September 2020

For 2020/21, the eight service areas had identified 48 objectives and 324 actions to support the Council in delivering its Corporate Plan. Appendix one 'Mid-year Performance Dashboard 2020/21' shows the distribution of the RAG status of actions across the 8 service areas. It was reported that:

- 5% (17 out of 324 actions) had been completed.
- 64% (208 out of 324 actions) service areas had reported Green and were on target delivering their actions in the timescale.
- 22% (72 out of 324 actions) had reported Amber and where issues have been identified which could impact on delivering the action within the timescale.
- The number of actions reported as Red – being off target was 8 out of 324 (1%). Lastly, 19 of the 324 actions (6%) were reported as not yet started.

A summary of progress against the objectives and actions is included in **Appendix one** of this report.

In the first six months of this financial year service areas have continued to make developments in delivering the Corporate Plan, which includes:

- **Adult & Community Services** – A new day service for people with autism and learning disabilities was opened in August enabling four college leavers to move into the community. In addition three young people transitioning from Children Services moved into a residential facility to meet their long term needs.
- **Children & Young People Services** – Roll out of MYST (My Support Team) as a service to increase the support available for children in placement particularly those children placed away from Newport. The service also received positive report from Care Inspectorate Wales.
- **City Services** – The Council received additional funding from Welsh Government to deliver Active Travel schemes and also the go ahead to develop Monkey Island scheme. The service has also continued to perform well with its recycling targets.
- **Education Services** – Education services has been supporting schools to respond to the Covid-19 crisis and enabling the development of blended learning. A new Welsh-medium school is still scheduled to open in September 2021.
- **Finance Services** – The Council's Revenues team have been supporting businesses to apply for business rate grants as well as supporting residents and businesses with their Council Tax and Business Rates respectively.
- **Law & Regulation** – The Council achieved its Purple Flag status for the City Centre. Regulatory services are supporting the Welsh Government and Aneurin Bevan Health Board in delivering Test Trace and Protect service.
- **People & Business Change** – The Authority's Strategic Equality Plan (SEP) for the next four years has been completed. The SEP, and its strategic objectives have been developed as a result of extensive community engagement and consultation, review of existing data, and analysis of local and national priorities.
- **Regeneration, Investment & Housing** - Construction work on the Market Arcade redevelopment has recommenced and a new glass roof over the Arcade has been completed. Transforming Towns funding has been awarded for the development of a co-working/business incubator space within the Information Station building and planning applications have been submitted for the Indoor Market redevelopment. A multi-million pound funding bid has been submitted to the Heritage Lottery Fund for the refurbishment of the Transporter Bridge and the provision of a new visitor centre.

Performance Measures at 30th September 2020

The Council has 91 performance measures (National / Local / Management Information) to monitor the delivery of Council services that were reported at the end of quarter two (30th September 2020). At the end of the quarter there were 40 national performance measures (monthly / quarterly / half yearly) reported. Overall, 34 performance measures were 'on target' or succeeding against their annual target; nine were 'short of target' (Amber) in achieving their target; and 15 were 'off target' in achieving their annual target.

At the Mid-year point for 2020/21, 10 out of 40 (25%) of the national performance measures were reported as being 'On Target'. These 'On Target' measures included:

- The Percentage of adult protection enquiries completed within 7 days – 98.4% / 90% (Target)
- Percentage of Food establishments broadly compliant with food hygiene standards – 100% / 96% (Target)
- Municipal waste reused, recycled and composted – 67.5% / 65% (Target)
- Number of new homes created as a result of bringing empty properties back into use – 21 / 9 (Target)

3 out of 40 national measures were reported as being Amber 'short of target' with 3 measures indicated as being red - 'off target'. The following indicators were red:

- The total number of children on the child protection register at 31st March – 146 / 130 (Target)
- Percentage of all planning applications determined in time – 67.2% / 87% (Target)
- The percentage of households for whom homelessness was prevented – 44% / 52% (Target)

24 of 40 national performance measures were reported as N/A. The majority of these are due to Welsh Government introducing new performance measures for Adults and Community Services and Children and Young People. As there is no previous data and benchmarking data to determine a target, no targets have been introduced for 2020/21.

Information in relation to the management action being undertaken to improve the performance of the measures reporting as Red and Amber is included in Appendix one of this report. Additionally, the Council's Senior Leadership Team and Corporate Management Team will continue to monitor closely the performance and management action being undertaken by service areas for measures reporting a Red / Amber status.

Overview

Overall good progress has been made against the Strategic Recovery Aims in the ongoing difficulties caused by COVID-19. The majority of service areas' actions that support the service plans reported Green and were on target delivering their actions in the timescale. All actions reported performing off target can be found with explanatory commentary in Appendix 1 of this report.

Performance measures also show a trend of being on target. This again shows the resilience of service areas continuing to deliver services despite the ongoing difficulties faced.

When considering this report, Cabinet should monitor any actions that have been taken in relation to performance management and take into account the observations and recommendations made by the Council's performance scrutiny committees. As part of the Cabinet Member's responsibilities for monitoring performance within their portfolio(s), it is necessary, in collaboration with their Heads of Service and whilst considering recommendations made by scrutiny committees, to ensure appropriate action is taken to improve performance.

Scrutiny Committees Feedback and Recommendations

Mid-year performance updates were presented to the Council's Place and Corporate Scrutiny Committee and the Council's People Scrutiny Committee in November 2020. A summary of the recommendations raised to Cabinet for consideration included:

Performance Scrutiny Committee - Place and Corporate Scrutiny Committee 5th and 19th November 2020

The Committee noted the performance within the Law & Regulation, People and Business Change, Regeneration Investment and Housing, City Services and Finance Service Plan Mid-Year Reviews and made the following comments to the Cabinet:

Law and Regulations

- The committee appreciated the hard work that officers at all levels have undertaken during the pandemic and managing to keep things going. The committee commented that the Amber measures were a good result given the position placed upon them.
- Members commented that it would be useful in to collect data for the improvements in air quality in the city and would like to see this in future reports.
- Members were pleased that the local toilet strategy report will be going to Cabinet shortly, as there are concerns about the lack of provisions available with many pubs and restaurants closing.

People and Business Change

- Members welcomed the detailed nature of the commentary.
- Members the hard work that officers at all levels have undertaken during the pandemic and managing to keep things going and were extremely thankful that the service area were able to sort out remote working for the workforce in such a small time frame.
- Committee were please that there had been engagement with places of worship. Comment was made if every place of worship were going to be engaged.
- Query was made about Democracy – 20 Things to do by 2020. How far did the Council get with this?

Regeneration Investment and Housing

- Members congratulated officers for keeping business running during the pandemic and up to current date. Comment was made that some red measures, such as Planning determinations and business growth were inevitable due to the surrounding circumstances.
- Members were pleased to hear the updates on fuel poverty and are happy that it remains a key focus moving forward to reduce the carbon footprint.
- The Committee were extremely happy with how the service area were able to accommodate for those who have been rough sleeping and/or homeless and wish to see this good work continue.

City Services

- Members were pleased with the performance shown in the report, and congratulated the service area on maintaining the collection of waste and recycling during the pandemic. They were also extremely happy that recycling figures exceeded in the overall plan.
- Members hoped that we are able to clearly advertise through various channels that the Information Station has moved to the Central Library, especially as elderly people are regular users of the services held there.
- Committee were pleased to hear about the improvement to the community greens, which will be a great help to people once we are able to reopen parks.

Finance

- Members were pleased to get clarification on how Business Rates and Council Tax are being handled this financial year through the pandemic and that the Business Rates have no financial benefit to the Council, only Council Tax is collected and used by the Council.

- The Committee were pleased with the content of the report and were happy there are no financial issues as such to worry about.
- The Committee were appreciative that the service area are working closely with rate payers that may have trouble making their agreed payments, as this is already a stressful time for everyone involved.
- The Committee wished to thank the Head of Service and his entire staff for the hard week they have undertaken during the pandemic.

Performance Scrutiny Committee – People on 3rd and 17th November 2020

Adult & Community Services and Children & Young People Services

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

- The Committee recognise the challenges faced by both Adult and Community Services and the Children and Young Peoples Service during the pandemic and applauded the continuity of service during this challenging period. The Committee recognised the recruitment of foster carers in Newport was vital and stressed the need for continued support for our in-house carers. They also welcomed the provision of our own care homes and stressed that support for the staff working in these settings was vital.
- The committee wished to investigate further the Youth Offending Service and learn how they have been operating during the pandemic period in particular.

Financial Summary

An updated financial position for each service area was reported to Cabinet in November. Improvements to finance performance will be made through existing budgets and financial position will be monitored closely through the Council's finance team.

Risks

Risk	Impact of Risk if it occurs* (H/M/L)	Probability of risk occurring (H/M/L)	What is the Council doing or what has it done to avoid the risk or reduce its effect	Who is responsible for dealing with the risk?
The Council does not deliver its corporate plan and its well-being objectives.	High	Low	Performance against the Council's Corporate Plan and service plans is monitored by the Council's SLT and CMT with regular reporting to Cabinet.	SLT / CMT

* Taking account of proposed mitigation measures

Links to Council Policies and Priorities

This report is linked to the Council's Corporate Plan 2017-22 and the Service Plans 2020/21

Options Available and considered

1. To note the contents of this report, to monitor performance measures with declining performance in conjunction with Heads of Service and to receive an analysis report of year end data.
2. To reject this report or ask for further information.

Preferred Option and Why

Option 1 is deemed to be the preferred option as Cabinet plays a key role in driving forward performance improvements and continued monitoring will ensure that this remains the case.

Comments of Chief Financial Officer

There are no direct financial implications arising from this report as its purpose is to update on performance. Service area budgets are monitored and regularly reported on with any performance improving measures being funded through existing budgets with any new measures considered within the context of the Medium Term Financial Plan.

Comments of Monitoring Officer

There are no specific legal issues arising from the Report. This monitoring report has been prepared in accordance with the Council's performance management framework and identifies progress made during the first six months of 2020/21 in delivering the corporate plan objectives and meeting key performance measures within service plans. The individual service plans have been considered by Performance Scrutiny Committees and their comments have been included in this Report, to assist Cabinet in identifying and addressing areas for improvement.

Comments of Head of People and Business Change

The Well-being of Future Generations Act requires the Council to set a strategic plan to deliver on its Well-being Objectives; this is the Council's Corporate Plan. In addition, due to the COVID-19 crisis, the Council created four Strategic Recovery Aims to support the Corporate Plan. Service plans for 20-21 were updated to reflect the Strategic Recovery Aims.

This mid-year review report forms part of the ongoing monitoring of service plan delivery and enables Cabinet Members to monitor the Council's performance for the first six months of this financial year. The report shows that the Council is making good progress across the four Strategic Recovery Aims. It also notes that, as part of their responsibilities for monitoring performance within their portfolio(s) and, in collaboration with their Heads of Service, Cabinet Members ensure appropriate action is taken to improve performance.

As the author of this report, the comments of the Head of People and Business Change are contained throughout. There are no direct staffing implications as a result of the report.

Comments of Cabinet Member

The Chair has been consulted and has agreed that this report goes forward to Cabinet for consideration.

Local issues

No specific local issues.

Equalities Impact Assessment and the Equalities Act 2010

Not Applicable

Children and Families (Wales) Measure

Not Applicable

Well-being of Future Generations (Wales) Act 2015

This report demonstrates and supports how the Council's service areas are progressing in the delivery of its Well-being Objectives as part of the Corporate Plan 2017-22. Service area updates on the delivery of their objectives and actions; and performance measures required consideration of the 5 ways of working to demonstrate their progress of delivery and to address any areas where poor performance has identified.

Crime and Disorder Act 1998

Section 17(1) of the Crime and Disorder Act 1998 imposes a duty on the Local Authority to exercise its various functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area.

Consultation

Comments received from wider consultation, including comments from elected members, are detailed in each application report in the attached schedule.

Background Papers

Newport City Council Corporate Plan 2017-22

Service Plans 2018-22.

Place & Corporate Scrutiny Committee November 2020

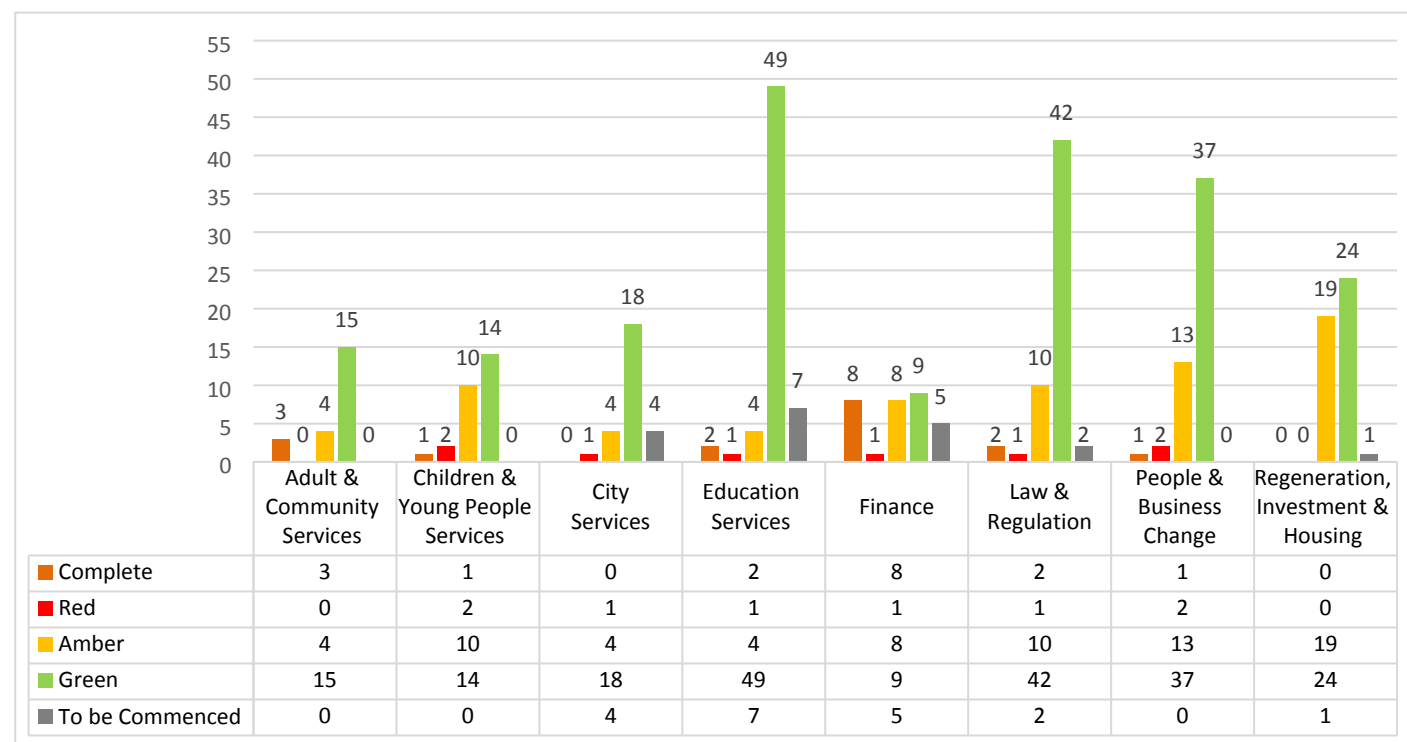
People Scrutiny Committee November 2020

Minutes - Cabinet June 24th 2020

Minutes - Cabinet September 16th 2020

Dated: 31st December 2020

Appendix One - Mid-Year Performance Dashboard 2020/21 (To 30th September 2020)
Service Area Service Plan's Actions RAG Status



- 64% of service areas reported Green and were on target delivering their actions in the timescale.
- 5% of actions had been completed at the end of Q2
- 22% of actions recorded as amber where issues have been identified could impact on the delivery of the action by the agreed timescale
- 2% of actions reported as not able to deliver against the agreed timescale and immediate action is required.

Red and Amber Actions Status Exceptions

Adult & Community Services

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
3	Assess the impact of Covid 19 on the long term future sustainability of service providers ensuring that the market is able to offer sufficient market capacity and diversity.	This will provide an understanding of the impact that Covid 19 has had on the social care sector and service users in Newport. The outcomes of this work will determine the future market offer to ensure service users receive high quality and sustainable care and support packages that enables healthy, independent living.	<u>Strategic Recovery Aim 3</u> Assess the impact and the long term sustainability of the social care sector in Newport informing future service requirements.	1 st April 2019	31 st March 2022	20%	The long term impact of COVID on provider sustainability is currently unknown. Demand for services cannot be assessed properly as many people are working and living in different circumstances that may or may not continue i.e. working from home has allowed more flexibility for carers. The situation will continue to be monitored as we analyse the short/medium and long term impact of the pandemic on social care provision.
5	To implement new processes for Liberty Protection Safeguards which will be introduced in October 2020.	The Mental Capacity Act requires the Council to implement the deprivation and Liberty Protection Safeguards for Newport citizens. The delivery of this action will ensure the Council's processes meet these new legislative requirements.	Not Applicable	1 st April 2020	31 st December 2020	50%	Implementation of new processes and legislation postponed until 2022 due to Covid measures in place. Practitioners are engaged in the production of the code of practice which will be required for practitioners.
5	To continue to support and empower citizens through the adult safeguarding process.	The delivery of this action will ensure all Newport Citizens, Partners, Council Members and Officers are able to raise safeguarding concerns and issues and have confidence that these are investigated in accordance with the Social Services and Wellbeing Act,	Not Applicable	1 st April 2019	31 st March 2021	90%	Service improvement with advocacy for all adults at risk and full safeguarding investigations and meetings continues to improve.

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
5	To provide training and raise awareness of the new Liberty Protection Safeguards for all practitioners and officers.	The delivery of this action will ensure practitioners and officers are aware of their role and responsibilities under the new LPS legislation. This will also prevent non-compliance with the new legislation.	Not Applicable	1 st April 2020	31 st November 2020	50%	The legislative changes to the Deprivation of Liberty statutes will be postponed until 2022 due to Covid measures in place. This expands the timescale for training and production of the Code of Practice that will be required for practitioners.

Children & Young People Services

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
2	Continue to develop a range of options for CLA to engage in work experience and have the offer of a mentor.	Improving outcomes for children in care and care leavers.	Not Applicable	1 st April 2020	31 st March 2021	0%	Work experience on hold due to Covid-19.
2	Work to the revised guidance for Corporate Parenting from Welsh Government (due in summer 2020) with the Corporate Parenting Forum and potentially other partners to build understanding of shared responsibility.	Improving outcomes for children in care and care leavers.	Not Applicable	1 st June 2020	31 st July 2021	0%	The revised guidance has been delayed. Once the guidance is available this work will commence.
1	Explore sustainability options for the Early Intervention Project within the Preventions Team for post March 2021.	Support Children Services objective to reduce the number of looked after children and enable effective early intervention and prevention.	Not applicable	30 th September 2020	31 st March 2021	50%	There is an ongoing dialogue with key stakeholders in this project to consider sustainable options post March 2021 when the current funding expires. This has involved Head of Childrens Service

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
							and Early Intervention Project (EIP) managers. A proposal is being considered to alter the structure and pathway with the service, to embed into core business with the Prevention Team. However, this development will still require some financial grant support from Police Crime Commissioner (PCC). We remain committed to the partnership and would like to see this progress.
1	Consider models of delivery for the Prevention Team to develop effective joint working arrangements alongside SPACE, FIT, CAMHS and the existing projects run by Barnardos	Support Children Services objective to reduce the number of looked after children and enable effective early intervention and prevention.	Not applicable	1 st April 2020	30 th September 2020	55%	This work continues and is strengthened by the new Barnardos partnership in the Early Intervention/Prevention world. A working group has been established with managers across the partnership, with a shared vision of what is to be achieved, and how to successfully effect change across the services. This includes, where possible a pooling of resources, eradication of duplication, development opportunities and streamlined service supports to families. In addition, the Prevention service is exploring ways to enhance relational based interactions with families, based on what matters to them, discussions, and move away from service led provision. This approach is evidenced based with improved outcomes for children and families.
1	Develop a rapid response provision at the front door of Children's Services utilising the skill set in existing provision.	Support Children Services objective to reduce the number of looked after children and enable effective early intervention and prevention.	Not applicable	1 st April 2020	31 st December 2020	25%	This is on hold due to Covid-19.
1	Work with the Pathway Service to support reunification of CLA to family/friends.	Support Children Services objective to reduce the number of looked after children and enable	Not applicable	1 st April 2020	31 st March 2021	25%	This has been challenging due to CV restrictions. However reunification remains a high priority.

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
		effective early intervention and prevention.					
1	Continue the work started with GDAS to base multiagency staff in frontline teams.	Support Children Services objective to reduce the number of looked after children and enable effective early intervention and prevention.	Not applicable	1 st April 2020	31 st March 2021	40%	Although progress was made in Q2 it wasn't to the desired level and therefore its likely progress will continue slowly as Covid-19 continues. We have met with the PSB and reflected this in our shared expectations and actions going forward have been set.
1	Work with colleagues in legal services to develop an agreed set of checklists to improve shared approaches to pre proceedings, PLO, and legal meetings.	Support Children Services objective to reduce the number of looked after children and enable effective early intervention and prevention.	Not applicable	1 st April 2019	31 st December -2020	57%	Legal meetings have reverted to Teams and have progressed well.
2	Work with the Pathway Service to ensure that all CLA are offered opportunities to develop independent living skills to ensure that young people transition into independent living successfully.	to improving outcomes for children in care and care leavers.	Not Applicable	1 st April 2020	31 st December 2021	50%	There has been an increased offer of workshops and there continues to be monthly independent living panel.
4	Embed new Local Standards across the service.	Prevention of offending and re-offending.	Not Applicable	1 st April 2020	31 st December 2020 (Extended to 31 st March 2021)	80%	Following a Self-Assessment audit earlier in the year, the YJS has been robustly reviewing all its practices and processes to embed the new NS. This work continues alongside the transformation of the service where standards and expectations are all addressed.
4	Establish a clear remit for and implement pathways to embed the new Child Exploitation tool and processes within the service.	Prevention of offending and re-offending.	Not Applicable	1 st January 2020	30 th September 2020 (Extended to 31 st March 2021)	80%	The YJS now has a clear process for embedding cases of concern for children at risk of and/or being exploited. The Risk Management Panel has been reshaped to include this vulnerable group more transparently, where a multi-agency panel can agree an action plan in response to shared concerns. Consideration at this

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
							level, will include taking the case to the CE strategy meetings. The YJS is now a consistent partner in the Child Exploitation Strategy Meetings held weekly in Child Protection service. All actions are now consistently recorded on Child View.
4	Build on work on Contextual harm and exploitation, safeguarding research, and embed new approaches to understanding, and responding to young people's experiences of significance.	Prevention of offending and re-offending.	Not Applicable	1 st April 2019	31 st December 2020	75%	<p>This area of work has not been hugely progressed for 2 reasons. The restructure and stabilisation of the YJS continues, and Covid-19 lockdown has brought changes to how the service can operate within communities. It does however remain on the agenda and forms part of case discussions when analysing factors that may be contributing to the presenting issues. This will continue into the following financial year.</p> <p>Contextual Safeguarding briefings have been delivered to staff by Clive Diaz - Cardiff University researcher.</p> <p>The service has identified a lead practitioner for Contextual Safeguarding who is working with key partners to establish community contextual safeguarding assessments where appropriately identified.</p> <p>The community walkabouts to gain additional and new information remain largely on hold due to Covid-19.</p>

City Services

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Identify funding source to deliver the required Hostile Vehicle Mitigation.	Following the decision by Welsh Government not to match fund Newport's HVM project and the budget pressures as a result of the COVID 19 pandemic, funding for this project has not been realised	<u>Strategic Recovery Aim 2</u>	1 st April 2020	1 st January 2021	0%	The Council is awaiting for confirmation of funding from Welsh Government before further progress can be made.
2	Build a new household waste recycling centre: Finalise site search Finalise design and determine final project costs Approval for final project and financing options Construction phase	The delivery of this action contributes towards the Council's Corporate commitment of building a new household waste facility and delivery of the Council's Waste Strategy. Enables the Council to: <ul style="list-style-type: none"> • Increase recycling performance and work towards achieving the Welsh Government zero waste target. • Improve access for Newport citizens to recycle their waste and build on community pride in the city. • Supports the Council's Waste Strategy to provide extensive recycling services. 	Not Applicable	1 st January 2020	31 st March 2022	0%	Impact of Covid outbreak is causing delays with this project
5	Support the delivery of strategic, cross-cutting projects.	My Newport project. Information Station project.	<u>Strategic Recovery Aim 4</u>	1 st April 2020	31 st March 2021	2%	The main project that the service was supporting (moving face to face services from the Information Station to the Central Library) was effectively on hold for months due to Covid-19. The project is back up and running now but has changed significantly in scope, and Customer Experience are still

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
							working to understand what this means in terms of service provision and for residents.
5	Support the development of City Services operating systems and knowledge management to enable the Council effectively plan and direct services towards service demands.	The delivery of this action will enable City Services and other Council services to improve its efficiency in meeting the demands of Newport citizens. This also contributes towards the Council to improve its knowledge management of Council Services to analyse current and future trends that will support future decision making and business cases.	<u>Strategic Recovery Aim 4</u>	1 st April 2020	31 st March 2021	5%	Progress has been delayed due to the urgent requirement to make system and operational changes to support response to Covid-19.
5	Support the provision of Benefits Service to Newport citizens that makes best use of the resources available.	Capita Connect integration. Transfer of HB enquiry lines to the Contact Centre. Maximise the use of automated and digitised services. Review of the Discretionary Housing Payments (DHP) policy.	Not Applicable	1 st April 2020	31 st March 2021	5%	Work on Capita Connect was delayed by interdependent project upgrading the Capita Connect financial system. When this was completed development work commenced. This is a complex project involving 2 suppliers and SRS resource. Development work is currently underway.

Education Services

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
8	Monitoring of primary, secondary and special schools overall budgets:	Secondary schools are managing their in-year budgets.	Not Applicable	1 st April 2020	31 st March 2022	40%	Forecast overspends are projected to lead to a deficit closing balance for school reserves which will impact the LAs bottom line, although implementation of savings and management of costs has reduced this from previous forecast closing position.

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
	<ul style="list-style-type: none"> To prevent overspending and take necessary mitigating action(s). <p>Schools with deficit budget recovery plans are implementing the necessary actions to reduce their budget deficits</p>						The impact of Covid has decreased a number of costs, when compared to the first 2 quarters of 2019/20 financial year, for example agency spend. This will potentially improve the outturn position for schools in year, also many additional costs directly linked to Covid are eligible for recovery from the WG hardship fund and therefore will not detriment the schools position.
2	Implement the NCC attendance strategy to reduce rates of persistent absenteeism.	Reduction in primary and secondary school rates of persistent absence.	Not Applicable	1 st April 2019	31 st July 2021	50%	<p>The Welsh Government has removed the requirement for schools to set attendance targets for the 2020-2021 academic year. However, the monitoring of attendance remains an important practice for both the local authority and schools.</p> <p>All learners, including those that were previously shielding were expected to return to their school from 14 September 2020. In most schools, a minority of pupils have not returned as a result of parental concerns about transmission of the Covid-19 virus. These concerns are initially followed up by the school. Concerns are then escalated to the Education Welfare Service after the school has made every attempt to engage the family.</p> <p>The use of Fixed Penalty Notices or proceedings for non-attendance is not currently recommended for local authorities / schools. The Welsh Government will review this position at October half term.</p>
5	To progress a School Reorganisation proposal to support the	The capacity of Tredegar Park Primary School is increased from 420 to 525	Not Applicable	1 st April 2020	31 st August 2021	15%	There remains a desire to expand the school, however the feasibility of building on site is currently being explored due to

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
	expansion of Tredegar Park Primary School funded via the Welsh-medium Capital Grant.	with effect from September 2021 to ensure that adequate provision exists for children within the local area.					the flood risks in the area which may affect the ability to obtain planning permission. The Education Service is currently exploring a range of options with colleagues in other service areas.
5	Trips and Visits Policy and procedures are reviewed in line with National Guidance and NCC Audit recommendations.	Audit awards an adequate or satisfactory control rating of the trips and visit function.	Not Applicable	1 st April 2020	31 st March 2021	35%	The progress of this has been impacted due to Covid. Other work streams have taken priority particularly in a climate where school trips are being put on hold in response to the pandemic. Nonetheless, it is intended that we will continue to pursue this over the autumn term with a view to the updated policy being shared with governing bodies early in the spring term.
8	<p>Monitor In-year school budgets to ensure budgets are:</p> <ul style="list-style-type: none"> Managed effectively and taking necessary actions to prevent overspending. <p>Effectively taking necessary actions to prevent overspending.</p> <p>Schools that have deficit budget recovery plans are implementing the necessary actions to reduce their overall budget deficits.</p>	Schools all manage their in year budgets.	Not Applicable	1 st April 2020	31 st March 2022	25%	<p>Deficit recovery meetings have taken place regularly for all schools with licenced deficits.</p> <p>Independent financial reviews have taken place of schools with five secondary which has resulted in school specific recommendations to be enacted in school deficit recovery plans.</p> <p>At this stage, four of seven schools with licenced deficits have forecast in year surplus budgets for 2022/21. However, this does not reduce their total deficits.</p>

Finance Services

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
5	Current Procurement Strategy expires 2019, new Strategy to be written.	New Procurement Strategy is approved and adopted by the Council. The adoption of the new Procurement Strategy will be aligned to the Wellbeing for Future Generations Act to encourage more local and sustainable procurement. This will support the City's local economy through business growth and employment opportunities.	Strategic Recovery Aim 2	1 st November 2019	30 th Sept 2020	90%	Procurement Strategy draft has been finalised, and is now out for review by Heads of Service, prior to going through official approval process. The new strategy should be approved and adopted by the end of November 2020.
1	Undertake audit work in line with the agreed Internal Audit Plan	Sufficient audit work is undertaken to provide appropriate assurance on the effectiveness of governance, risk management and internal control. As a result of Covid 19 the full 2020/21 Audit Plan will not be achieved. We will work with Heads of Service to prioritise audit workload in order to provide appropriate assurance in key areas.	Not Applicable	1 st April 2020	31 st March 2021	24%	The full audit plan was put on hold until 1 st October 2020 due to Covid-19 and the initial lockdown situation. A revised plan has been subsequently approved by Audit Committee. Some audits were undertaken during the first 6 months of the year and were undertaken remotely.
1	Raise awareness of the Council's Anti-fraud, Bribery & Corruption Policy.	Members and Officers are aware of their role and responsibilities to report any incidents where fraud and corruption occur in the Council.	Not Applicable	1 st April 2020	31 st March 2021	30%	A training presentation pack has been drafted; comments from IA management to be taken on board; presentation to be finalised; training sessions / presentation to be rolled out to NCC staff.
2	Project plan and delivery of the project.	We will have delivered a system that will enable residents and businesses to	Not Applicable	1 st December 2019	31 st March 2021	90%	Work to imbed the new council tax online services into the Council's website has been delayed due to the covid-19 pandemic and key external partners not

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
		transact digitally and to have a self-service functionality. The outcomes of this work will improve the efficiency revenue transactions and provide greater options for users to monitor and pay their bills.			Original End Date (5 th June 2020)		being available. Work has resumed and is anticipated that it will completed by the end of the year.
2	The facility to transact digitally has been installed and tested and is working. The next step involves imbedding the facility into the Newport City Council website as part of 'my council services' to offer a seamless experience for the customer.	Digital transactions are now working and available, and are awaiting integration by the Council's web service software partner into the main council website. This aspect of the project has been delayed due to covid and key personnel not being available.	Not Applicable	1 st March 2020	31 st December 2020 Original End Date (31 st October 2020)	90%	
3	Continued improvement of transactional processes undertaken by the Centralised Accountancy Team.	Further standardised and automated processes by the centralised accountancy team including linking the manpower with the new HR system.	Not Applicable	1 st April 2020	31 st March 2021	5%	An initial review has taken place of the current systems which need to be updated, and a project team is being identified to progress the project. It is in its early stage but a project scope will be developed soon with the intention to go out to tender suppliers soon after.
3	Upgrade the financial system which includes the integration of other systems, including the main ledger, procurement, debtors and asset register.	<ul style="list-style-type: none"> - A financial system on a more sustainable platform, preferably on the Cloud - Greater efficiency of working practices due to less down time and speed of processing - Far greater level of support and business continuity - Ability to access systems on multiple platforms such 	Not Applicable	1 st April 2020	1 st April 2022	5%	An initial review has taken place of the current systems which need to be updated, and a project team is being identified to progress the project. It is in its early stage but a project scope will be developed soon with the intention to go out to tender suppliers soon after.

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
		as mobile phones and tablets i.e. to authorise orders on the go.					
8	Carry out an exercise with Welsh Government to capture state aid information for all applicants.	One off exercise to be carried out to capture information and collate into agreed format information from each business to ensure compliance with state aid rules.	Strategic Recovery Aim 1 Strategic Recovery Aim 2	1 st August 2020	30 th September 2020	45%	This work is underway to ensure that all recipients of NNDR business rate grants have submitted a state aid declaration.
10	Work with partner agencies and 3 rd sector to provide advice and assistance to those with debts and financial problems.	Hold regular liaison meetings with partner organisations such as CAB to establish a joined-up approach to assisting those with arrears to find a sympathetic and sustainable way collect the debt.	Strategic Recovery Aim 1 Strategic Recovery Aim 2	1 st September 2020	1 st March 2021	20%	This is an ongoing project that will see closer working with partners in the 3 rd sector.

Law & Regulation

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
3	<u>Regulatory Services – Environment & Community</u> Maximise the use of online web forms linked to the Idox database.	To extend and improve the use of technology and modernise working practices in order to underpin and drive service delivery changes.	Not Applicable	1 st April 2019	31 st March 2021	25%	Due to Covid-19 the progress against this action has stopped as resources have been deployed into contact tracing and service delivery.
1	<u>Destination Management and Events</u>	To improve the efficiency and cost-effectiveness of professional and regulatory	Strategic Recovery Aim 2	1 st April 2020	31 st March 2021	12%	The review is just beginning with the new CEO now in place, and having to address COVID uncertainties.

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
	Review all destination management work and delivery of corporate events in the light of available resources.	services and optimise the use of available resources.	Strategic Recovery Aim 3				
1	To develop and extend customer satisfaction surveys for the Registration Service to cover registrations, in addition to ceremonies.	To improve the efficiency and cost-effectiveness of professional and regulatory services and optimise the use of available resources.	Not Applicable	1 st April 2020	31 st March 2021	20%	Still being pursued, online form chased with Customer Services but pandemic has affected whether this will be deliverable by March 2021.
4	Local Air Quality Management - develop localised plans under the Council's Sustainable Travel Strategy to meet statutory requirements for Action Plans. Actions to be generated by the Sustainable Travel Group.	To improve public health and consumer protection through the creation of a fairer and safer environment for Newport's residents, visitors and businesses.	Strategic Recovery Aim 2 Strategic Recovery Aim 3	1 st April 2020	31 st December 2021	0%	No progress has been made to date due to a vacancy with the Senior Scientific Officer. This post will be filled at the end of October and this action will be progressed in the second half of the financial year.
4	Support compliance within reputable businesses and investigate rogue traders to maintain a fair and safe trading environment.	To improve public health and consumer protection through the creation of a fairer and safer environment for Newport's residents, visitors and businesses.	Strategic Recovery Aim 4	1 st April 2020	31 st March 2021	25%	This objective has been interrupted by the CV19 enforcement work. A huge amount of surveillance and investigative work has not been possible. There is a prioritisation process ongoing and it is hoped that grant funded COVID enforcers will release officers to continue consumer protection programmes.
4	Regulate businesses and support consumers/residents to protect and improve health.	To improve public health and consumer protection through the creation of a fairer and safer environment for Newport's residents, visitors and businesses.	Strategic Recovery Aim 4	1 st April 2020	31 st March 2021	25%	This objective has been interrupted by the CV19 enforcement work. A huge amount of surveillance and investigative work has not been possible. There is a prioritisation process ongoing and it is hoped that grant funded COVID enforcers will release officers to continue consumer protection programmes. Work on illegal tobacco will continue.
4	Public Space Protection Orders (PSPOs)	PSPOs are made or renewed where appropriate to benefit the City. This includes	Not Applicable	1 st April 2020	31 st March 2021	25%	Due to Covid-19 outbreak this work has been postponed. This will be picked up later in the financial year.

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
	Undertake a review and renew (as appropriate and subject to the appropriate democratic process) PSPOs that have, or are due to, expire this financial year.	supporting City Services in developing proposals for new PSPOs across the City's parks, green/open spaces.					
4	In relation to food safety matters, ensure that the actions in the Action Plan agreed with the Food Standards Agency are delivered.	To deliver actions from the Food Standards Agency Action Plan.	Not Applicable	1 st April 2020	31 st March 2021	45%	The team has made appropriate progress in delivering actions from the Food Standards Agency audit, including appropriate inspections of food businesses. However, the Food Standards Agency has now relaxed the requirement for local authorities to undertake proactive inspections in recognition of the resources that are required for the Covid-19 response.
4	To deliver the Food Standards Agency Action Plan for food standards matters and animal feeds.	To deliver actions from the Food Standards Agency Action Plan.	Not Applicable	1 st April 2020	31 st March 2021	45%	This objective has been interrupted by the CV19 enforcement work. A huge amount of surveillance and investigative work has not been possible. There is a prioritisation process ongoing and it is hoped that grant funded COVID enforcers will release officers to continue consumer protection programmes.
4	Deliver safeguarding programmes and measures that protect citizens from victimisation and to measure the impact of regulatory interventions.	Successful identification of victims, actions taken to alleviate suffering/distress, assessment of impact of work carried out.	Not Applicable	1 st April 2020	31 st March 2021	25%	This objective has been interrupted by the CV19 enforcement work. A huge amount of prevention and investigative work has not been possible. There is a prioritisation process ongoing and it is hoped that grant funded COVID enforcers will release officers to continue consumer protection programmes.
4	Deliver business support and regulatory interventions in relation to new legislative requirements; specifically minimum unit pricing and energy performance for	Knowledgeable businesses; the removal of the risk posed to vulnerable drinkers; more energy efficient buildings and savings to citizens.	Not Applicable	1 st April 2020	31 st March 2021	25%	This objective has been interrupted by the CV19 enforcement work. A huge amount of prevention and investigative work has not been possible. There is a prioritisation process ongoing and it is hoped that grant funded COVID enforcers will release officers to continue

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
	domestic and non-domestic housing.						consumer protection programmes. Innovative plans have been put in place in relation to the pricing programme – this is important due to the funding elements.

People & Business Change

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
2	Support the Council in developing robust governance arrangements that monitors the delivery of strategic programmes and projects that aligns with the Council's finance, HR, planning, performance and risk management processes.	There are robust governance arrangements in place that support, monitor and provide assurance over the delivery of the Council's strategic programmes and projects. Governance arrangements are aligned with the Council's Finance, planning, performance and risk processes that are able to provide effective decision making and provide assurance.	Not Applicable	1 st April 2019	31 st March 2021	30%	This work is deferred until next year.
5	To work towards a workforce that is representative of the community that it serves, embeds equality in its internal processes, and creates an inclusive culture which retains and develops employees from diverse backgrounds, including Welsh speakers.	Staff from underrepresented groups feel valued and listened to. Positive action is used effectively to address areas of under representation at all levels. Improved demographic monitoring results in better workforce planning. Visible representation results in improved trust and	Strategic Recovery Aim 4	1 st April 2020	31 st March 2021	50%	Work is ongoing in partnership with Human Resources to improve our approach to addressing workforce representation. There is greater emphasis on this work as a result of the Black Lives Matter movement and associated manifestos. The organisation's Black, Asian and Minority Ethnic Staff Support Network is now established and meeting bi-monthly. The group have identified their priorities as reviewing relevant workplace policies,

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
		confidence from communities.					improving equality training for staff, and improving workforce representation. Work is underway to better collect and understand workforce data, and specific levels of under representation across the organisation, including the completion of a BAME pay gap analysis. Equality and bias training has been mandated for all staff, managers and elected members. A BAME community forum has been established and is chaired by the Leader of the Council - part of this work includes exploring the barriers faced by BAME communities in accessing public service employment opportunities.
1	Development and delivery of the innovation programme which will align and underpin the delivery of the Corporate Plan and support the Council's Strategic Recovery Aims. Ensuring that the innovation programme affects cultural change and supports the principles of the Wellbeing of Future Generations Act.	Enable the Council's service areas to successfully deliver the Corporate Plan, Strategic Recovery Aims and other strategic activity. Will ensure improvements and changes consider the principles in the Well-being of Future Generations Act.	Not Applicable	1 st April 2019	31 st March 2022	40%	Work is in progress to develop an innovation programme.
1	Development and implementation of a comprehensive communications consultation strategy for the Council's innovation programme.	Internal and external stakeholders are involved and collaborate with each other to deliver the Corporate Plan.	Not Applicable	1 st April 2019	31 st March 2022	50%	In tandem delivery development of the innovation programme.
1	Support service areas to develop robust, evidence based business cases and	Service areas are able to develop robust and evidence based business cases that enable effective decision	Not Applicable	1 st April 2019	31 st March 2022	40%	BIT are now supporting all service areas on the production of business proposals for the MTRP process 2021-22

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
	successfully deliver projects.	making and support the delivery of the Council's Corporate Plan. The Business Improvement Team provide expert support and guidance that will enable service areas to successfully deliver their programmes and projects.					
1	Provide advice and guidance to service areas to embed the principles of the Future Generations Wales Act.	The principles of the Well-being Act are embedded into decision making processes that will enable the Council to deliver its objectives.	Not Applicable	1 st April 2020	31 st March 2021	30%	Advice this year to date has focussed on COVID, although guidance on decisions, FEIAs and Cabinet Reports has continued. Work is ongoing to develop the next steps for the Council, with a Cabinet Report reflecting the Future Generations Commissioner report, to be finalised Nov 2020.
2	Play an integral role in the change management process to ensure change initiatives are sustainable and embedded within the organisation.	Achieved on a project level using effective Project Close Down reports, Lessons Learned reports and operational hand over.	Not Applicable	1 st April 2019	31 st March 2021	20%	Work has commenced and the team are involved in the change process.
2	Ensure that the organisation is meeting its requirements under the Civil Contingencies Act through delivery of the Civil Contingencies work programme.	Delivery of Civil Contingencies work programme for 20/21. Organisation is supported in all aspects of civil contingencies and business continuity planning. Effective partnership working in place.	Not Applicable	1 st April 2019	31 st March 2021	60%	Civil Contingencies work this year to date has been focussed almost entirely on the COVID pandemic emergency response, regional work and support for GOLD, this has meant that other work on the programme is deferred. Work on a number of emergency plans has continued including sign off of the flood plan, and business continuity work will recommence in the next quarter. The Council will ensure that it continues to deliver its statutory duties under the Civil Contingencies Act, including the

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
							provision of robust response and command structures and partnership working with key organisations.
2	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	3 rd July 2019	31 st March 2021	59%	Although the programmed Corporate Business Continuity work was suspended on the onset of the COVID19 Pandemic, work has now commenced on reviewing the original BCM programme and systems. Updated Business Impact Analysis and risk assessment templates are being developed for issuing to service areas. It is intended that this piece of work is undertaken with urgency due to the ongoing requirements of the Council's response to the COVID19 Pandemic and also the oncoming winter period.
2	Plan and implement Gold duty officer refresher training to ensure understanding of their roles and responsibilities.	Gold duty officers effective in their role in an emergency. Gold officers understanding their roles and responsibilities , Effective management and communications in the event of incidents.	Not Applicable	1 st April 2020	31 st March 2021	50%	Due to the ongoing requirements of the Council's response to the COVID19 pandemic, which has now moved into the second wave and continues to focus the work the Civil Contingencies Team and Gold Officers, this work has been further delayed. It is recognised that the ongoing training of Gold Officers is a significant aspect of the Council's resilience to respond to incidents. However, as part of the Council's response to the COVID19 pandemic, Gold Officers are having experience of attending and participating in regular internal Gold Meetings, with selected Gold Officers also participating in external Strategic and Recovery Coordination Groups meetings. This will continue to be reviewed dependent on the longevity of the response and recovery from COVID-19 and availability of Gold Officers.

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
2	To deliver training and development of Council service areas on the Council's approach to planning, performance and risk management.	Officers across the service areas improve their understanding of performance management and risk management. This will enable the Council to effectively demonstrate how it is achieving the Council's Wellbeing Objectives and Corporate Plan and managing its risks.	Not Applicable	1 st April 2020	31 st March 2021	20%	Due to Covid-19, the delivery of performance and risk training has been suspended due to social distancing requirements and focus on supporting front-line services. In quarter 3 we will be making preparations to provide online training to Council staff and aim to have these live in quarter 4.
3	To attract and recruit new starters from a broad, diverse background that have and are able to develop the right skills, values and attributes in a modern and digital way.	The recruitment and selection process is reviewed and new ways of recruiting are established. Values based recruitment forms the basis of attraction and recruitment. Digital recruitment is supported.	Strategic Recovery Aim 3	1 st April 2020	31 st March 2021	0%	A review of the way in which we record sensitive information to properly analyse workforce demographics has been undertaken and is now live in the new recruitment module. A similar exercise has been completed for our leaver process when analysing exit questionnaires. The data picture will be much improved in terms of accuracy when we run turnover data in 12 months' time. Further work is required in the remaining quarters of this year to identify strategies to improve workforce representation.
5	To deliver against the Welsh Government's Community Cohesion Plan and conditions set out in funding arrangements for new Community Cohesion Officers.	Community tensions are monitored and mitigated against Communities are resilient to risks including hate crime and radicalisation EU nationals feel supported and welcomed in the city The community impact of Brexit is minimised. Impact of COVID on communities is understood and programme effectively responds to community tensions and	Strategic Recovery Aim 4	1 st April 2020	31 st March 2021	80%	Cohesion work has shifted to focus on the impact of COVID-19. Work has included: <ul style="list-style-type: none"> Weekly community tensions report produced for each area, including analysis of tensions relating to business, housing, hate crime, migration, social distancing/regulations Weekly community tensions call with police and community members Regular to engage senior officers within the Council in responding to emerging issues

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
		creates a shared sense of identity across the city					<ul style="list-style-type: none"> • Weekly BAME-specific e-bulletins including accessible/translated materials, signposting to services (e.g. foodbanks, hate crime reporting, funding opportunities) • Creation of resources in community languages in response to identified tensions, including social distancing information, religious observation during COVID-19 and health and wellbeing information • Completion of a Community Impact Assessment (Newport specific), using national and local evidence to identify key impacts that the pandemic has had on minority, marginalised and disadvantaged groups – work ongoing and next phase will see recommendations co-produced with relevant community groups • Work with local community groups to ensure culturally appropriate food and support have been made available to BAME, religious and migrant communities • Engagement with Places of Worship in order to assist with planning for re-opening and respond to any local concerns • Establishment of a Disability Access Group, feeding into city centre re-opening plans • Establishment of a Gypsy and Traveller multi-agency response group to address tensions surrounding sites in Gwent Levels and Duffryn • Creation of a COVID-9 specific padlet site for EU communities in

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
							<p>Newport – updated regularly with resources and information in community languages</p> <ul style="list-style-type: none"> • Co-ordination of Newport and Monmouthshire's EU Citizens Meeting, continuing virtually on a monthly basis, engaging all EUSS partners • Working with partners to ensure appropriate support is provide to individuals (mainly Roma, Czech and Slovak) experiencing discrimination, hardship and housing issues • Updating and maintaining various EU community Facebook sites, including regular community opinion polls (for example, where EU communities are currently getting information from) <p>Supporting local community groups to establish virtual engagement opportunities for their members</p>
5	To monitor, review and ensure compliance with the Authority's Welsh language Standards, whilst actively promoting the Welsh language, internally and across the city.	The Council are compliant with legislative requirements. Staff are aware of their responsibilities under the Welsh Language Standards. Service design, policy and decision making are informed by Welsh language considerations. Council services make an active offer of delivery through the medium of Welsh.	Not Applicable	1 st April 2020	31 st March 2021	70%	<p>Welsh language monitoring continues. The 19/20 annual report has been published, and highlights positive areas of progress, including good engagement with a range of Welsh language and broader community partners. The Council once again sponsored this year's annual Welsh Language Festival, and has updated schools admission material to reflect the diversity of communities that need to be reached around Welsh in education opportunities.</p> <p>The governance and performance structure associated with Welsh</p>

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
		<p>Communities and partners are positively engaged in the Welsh language agenda.</p> <p>NCC attracts and develops more Welsh speakers.</p>					<p>Language Standards monitoring has been reviewed, with refreshed action plans at a corporate and service area level. Improved performance indicators are currently being developed to drive this work. A community partnership with Dragons Rugby has been established, with plans for outreach and engagement work across Welsh medium schools and BAME communities.</p> <p>The Welsh Language Commissioner's Annual Assurance Report highlighted good practice in compliance with Welsh Language Standards in relation to external communication and social media, whilst there remains some areas for improvement which will be addressed through the new performance framework.</p>
5	<p>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>	<p>Positive messages about migration are regularly highlighted.</p> <p>Newcomers to Newport are welcomed, and have access to appropriate services.</p> <p>Services, decision and policy making consider the impact on refugees, asylum seekers and migrants.</p> <p>7 additional families are resettled under the UK Resettlement Scheme.</p>	<p>Strategic Recovery Aim 4</p>	<p>1st April 2020</p>	<p>31st March 2021</p>	<p>50%</p>	<p>Work with the Inclusive Cities Programme continues, and an action plan for delivery of this work is being finalised during the next quarter with support from partner cities. COVID-19 has impacted on the development of a specific integration plan, however this commitment is now embedded within our Strategic Equality Plan as a medium-long term commitment. Newport's EU Citizens' forum continues to meet quarterly, engaging partners and third sector organisations in delivering cohesive support to EU migrant communities.</p> <p>During COVID-19 a number of improvements have been made to the</p>

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
							city's response to migrant communities, such as the development of a multi-agency protocol for people with NRPF and provision of free school meals to people with NRPF. The Vulnerable Person's Resettlement Team continue to support around 40 refugee families living in Newport and have started to focus on better integrating these families to ensure independence, including the provision of training and volunteering opportunities. Development of the Welcome to Newport App continues in partnership with Newport Software Academy and Cardiff University, and a project plan has been agreed, including the involvement of service users in design.

Regeneration, Investment & Housing

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Develop a Strategic Development Plan for the Cardiff Capital Region (Growing the economy as part of the region).	Through collaboration we shall contribute towards the development of the Strategic Development Plan for the Cardiff Capital Region.	Strategic Recovery Aim 3 – promote a healthy and active city	1 st April 2019	31 st March 2026	10%	No further progress pending resolution of governance by Welsh Government in respect of Corporate Joint Committees.
1	Working in partnership with public and private sector business support providers to increase the number of new business start-ups in Newport.	Key projects such as the Information Station, IAC, Indoor Market and Market Arcade will support existing and new businesses to the city. This will support the Council's objective for	Strategic Recovery Aim 2 – support businesses with the new-normal, support	1 st April 2019	31 st March 2022	10%	Draft Cabinet Member report for Business Development funding awaiting sign off.

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
		generating long term economic growth and provide opportunities generating new jobs.	businesses post Brexit				
2	Embedding the Welsh language in all our activities.	Ensuring welsh language standards are embedded within all Service activities.	Strategic Recovery Aim 1 – reduce inequality	1 st April 2019	31 st March 2021	75%	We currently maintain two FS childcare settings offered through the medium of welsh; one in the North of the City and one in the East both achieving umbrella organisations quality standards. Further welsh medium facilities to offer enhanced welsh medium provision for 3 - 4 year olds is currently being developed at Ringland. Ongoing work force development plans including links with Welsh Medium Secondary schools to recruit into the childcare work force is ongoing, Community Regeneration also has representatives on the Welsh in Education Forum and contributes to the Welsh in Education Strategic plan and promotion sub group. Language and Play activities are offered through the medium of welsh and we also have support from a welsh speaking, speech and language therapist.
3	Develop phase 2 of the Neighbourhood Hub project.	The delivery of this action supports delivery of the Council's Corporate Plan to develop a modernised council and integrate Council services that will collaborate together and involve the communities to develop tailored services for their beds.	Strategic Recovery Aim 1 – provide access to training and re-employment. Strategic Recovery Aim 4 – support vulnerable people, re-establish community	1 st April 2020	31 st March 2022	0%	No further progress due to Covid-19. The focus has been on delivering services to our most vulnerable residents.

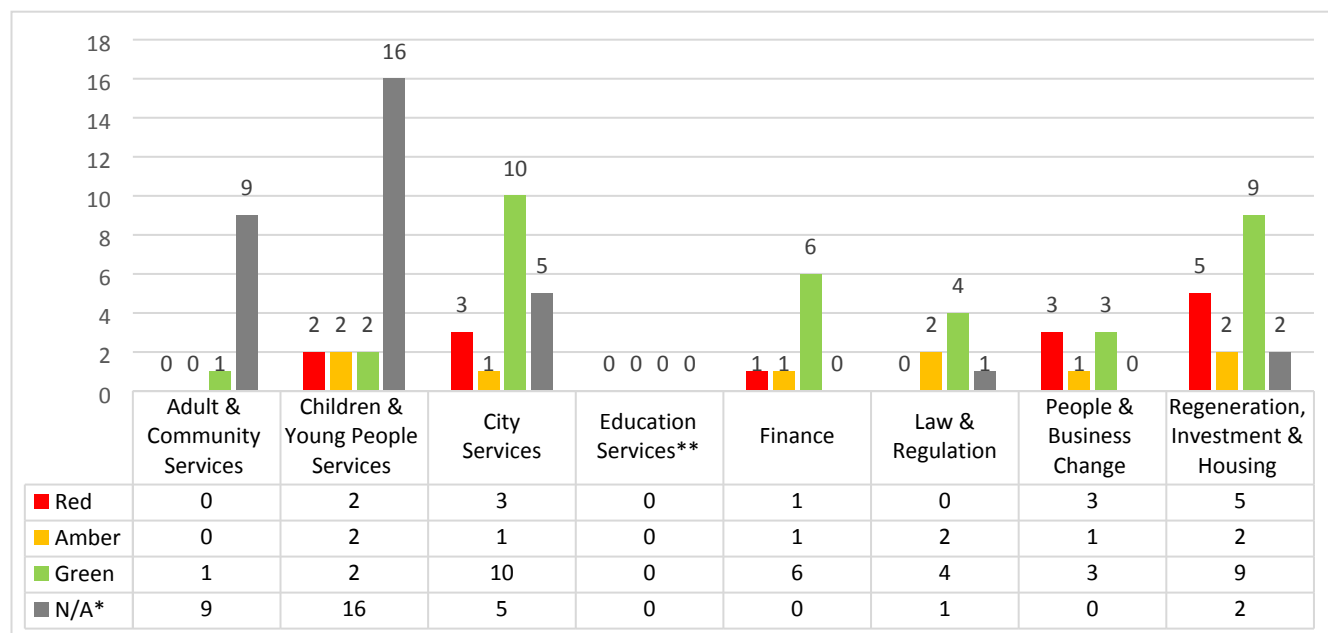
Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
			facilities, and increase community engagement and cohesion.				
3	Delivery of the regional early years Pathfinder project with Public Health Wales, local authorities and Children Services.	The Pathfinder project is a collaborative project with the Public Health Wales, Children Services and Flying Start for early years prevention for 0-7 year olds including improved parenting, anti-natal support.	<p>Strategic Recovery Aim 3 – support children and young people</p> <p>Strategic Recovery Aim 4 – support vulnerable people</p>	1 st April 2020	31 st March 2021	75%	<p>The Integration of Early Years Transformation Programme (Pathfinder) is progressing well. The regional partnership between Newport City Council, Caerphilly and Blaenau Gwent local authorities, Public Health Wales and Aneurin Bevan Health Board has resulted in the creation of a core team for the pilot area of Bettws, consisting of a Midwife, Health Visitors, Family Intervention Workers and Nursery Nurses. These are now all in post.</p> <p>Work with families from the antenatal stage through to 7 years of age has begun.</p> <p>The next quarter will see the development of distance travelled tools, the creation of a new module of work within WCCIS and evaluation of the pilot.</p>
3	Delivery of the child care offer for 3-4 year olds through the medium of Welsh.	<p>The delivery of this action is looking at increasing and improving the child care provision for parents of 3-4 year olds that wish to have their children taught through the medium of Welsh.</p> <p>This supports the wellbeing objective of building cohesive and sustainable communities through increasing the number of Welsh speakers and promoting the Welsh language in all parts of life.</p>	Strategic Recovery Aim 1 – reduce inequality	1 st April 2020	31 st March 2022	50%	<p>Capital investment was secured for the delivery of two childcare facilities, one in the Central Hub area to be located adjacent to the Dysgwyr Bach Flying Start facility and the second to be located in the North Hub area to be located in Bettws.</p> <p>The design, build and delivery of these facilities have been hampered by COVID19 and delayed the projects by 4 months.</p> <p>The development in Pill has been tendered and a contractor appointed, it is anticipated they will start on site in Feb 2021.</p> <p>Bettws development - two potential locations were identified but the site at</p>

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
							Ysgol Gymraeg Ifor Hael was identified as the more suitable location and will serve as a link between the services. It would also provide a natural transition from pre-school to nursery as well as providing additional services such as breakfast club, lunch club, wrap around services and potential play schemes all in the medium of Welsh. The designs for the scheme have been finalised and a tender for the project is being prepared.
3	Delivery and expansion of the Newport Commitment digital platform to connect children, young people and long term unemployed with public, private and third sector organisations.	Through the Newport Commitment we will look to expand the platform and attract more private, public and third sector organisations to join and offer opportunities for children, young people and long-term unemployed. This will contribute towards the economic growth of the city and ensure that Newport citizens are able to reach their full potential.	<p>Strategic Recovery Aim 1 – provide access to training and re-employment.</p> <p>Strategic Recovery Aim 3 - support children and young people.</p> <p>Strategic Recovery Aim 4 – support vulnerable people.</p>	1 st April 2020	31 st March 2021	0%	Due to Covid-19, the delivery of the Newport Commitment has been paused, however the Cardiff Capital Regional Programme Board are reviewing the Newport, Cardiff and Bristol Commitments to see if this can be expanded across other local authorities.
5	Manage and maintain the Common Housing Register (CHR) and Newport Housing Options service	To ensure the CHR remains up to date with a partnership approach to allocating affordable housing in the City. The provision of housing advice and information to the public and residents of Newport.	Support Recovery Aim 4 - by ensuring CHR is up to date allowing improved housing offers	1 st April 2019	31 st March 2021	50%	The CHR continues to receive approx. 300 applications per month and has circa 7,500 active applications for housing. Properties are advertised on behalf of partner RSL's and partnership meetings are coordinated through the Strategic Housing Forum. Delivery of affordable housing will also be reviewed to mitigate the effects of Covid19 and increased demand for single person affordable

Objective No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
							housing. Advice and information delivered via the Home Options website has increased by 40% during Covid19 and homelessness assessments have increased by 68% compared to the same period in 19/20
5	Produce an updated Gypsy Traveller Accommodation Assessment (GTAA).	Assessment produced and submitted to Welsh Government in line with statutory requirements.	Strategic Recovery Aim 4 - by supporting Gypsy and Traveller communities post COVID.	1 st April 2020	24 th February 2022	0%	Due to lockdown the deadline for submitting the GTAA has moved to 2022. Work continues to identify and record accommodation needs amongst Gypsy and Traveller communities using the caravan count system.
5	Establish the Newport Landlords' Forum	Regular Forum helps to support private landlords and facilitate closer working between stakeholders	Strategic Recovery Aim 4 - promoting a healthy private rented sector	1 st April 2020	31 st March 2021	25%	A meeting of the Newport Landlords' Forum had been arranged but had to be cancelled due to lockdown. We are looking at the possibility of holding a virtual forum.
5	Further development of the Strategic Housing Forum	Quarterly discussions on strategic housing priorities between NCC and housing association partners	Strategic Recovery Aim 4 - delivering opportunities for people to access suitable and affordable housing	1 st April 2020	31 st March 2021	50%	A virtual meeting of the Strategic Housing Forum took place in July. As a result of this it was agreed to form sub groups of the forum dealing with specific issues. These groups are in the process of being established.
5	Produce a housing prospectus for Newport in line with Welsh Government guidance.	Housing prospectus produced setting out the nature of housing need in Newport.	Strategic Recovery Aim 4 by identifying and addressing housing needs post COVID	1 st August 2020	31 st March 2021	0%	Guidance has yet to be issued by Welsh Government but preparatory work on identifying and understanding housing need has continued to take place.
6	Investigate opportunities to improve domestic energy efficiency and relieve fuel poverty in Newport.		Not Applicable	1 st April 2019	31 st March 2021	15%	Work with partner organisations has been put on hold due to the Covid-19 pandemic.
6	Begin to use zero emission vehicles and active travel to deliver services	RIH to reduce grey mileage and maximise the use of zero	Strategic Recovery Aim 2 - Protect and	1 st April 2019	31 st March 2021	15%	Zero emission transport is being used within the service area but due to changes

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

Appendix Two - Performance measures RAG status breakdown for each service area



*N/A indicates Management Information data where targets cannot be set e.g. Civil Parking Enforcement or is presented for information purposes. The high number of measures reported as N/A in Adult and Community Services and Children and Young People Services is due to the Welsh Government introducing a new performance management framework for these areas. As there is no previous data and benchmarking data to determine a target, no targets have been introduced for 2020/21.

**Due to Covid-19, Welsh Government has agreed to suspend the reporting of attainment and attendance performance measures for the academic years 2019/20 and 2020/21.

- 37% of performance measures were reported as either meeting or succeeding against their target.
- 16% of performance measures were reported at red indicating that they are underperforming over 15% tolerance of the agreed target
- 10% of performance measures were reported at amber indicating they are short of meeting their target within 15% tolerance.
- Below is a summary of Red and Amber measures reported and commentary from service areas.

Red and Amber Performance Status Exceptions

Children and Young People Services

Performance Measure	Q2 Figure (or latest) 2020/21	Target 2020/21	Previous Year (Actual @ Quarter 4 2019/20)	Previous Year (Actual @ Quarter 2) 2019/20	Previous Year (Actual @Quarter 2) 2018/19	Comments
CH/026 - The total number of children on the child protection register at 31 st March.	146	130	128	123	130	Number of Children on the Child Protection Register as at 30-09-2020. The number of children on the Register has increased. Given the challenges and pressures on families over the past six months this is to be expected.
(Youth Justice Service) - % of all cases that are community resolutions.	55.42%	70%	62.58%	76.47%	Not Available	<p>This figure represents the total percentage of community resolutions across the service during this period.</p> <p>It needs to be acknowledged that this figure does not include the new preventative pathway referrals, and this measure will be adjusted for 2021/22 to more accurately reflect the full activity undertaken within the service.</p> <p>We would expect this figure to significantly improve or increase next year as the service work towards implementing fully the Youth Justice Blueprint</p>
CH/043 - The total number of children looked after at 31 st March who have experienced three or more placements during the year	9.8%	9%	11.8%	13.7%	8%	The number of moves for children in care is higher than we would like to see. We continue to experience issues with the right sorts of placements at the right time. This can mean moves from interim to longer term placements for children.
CH/039 The number of looked after children at 31 st March.	381	380	380	386	365	Number of Children being looked after on 30th September 2020. There is a very slight increase on the agreed target.

City Services

Performance Measure	Q2 Figure (or latest) 2020/21	Target 2020/21	Previous Year (Actual @ Quarter 4 2019/20)	Previous Year (Actual @ Quarter 2) 2019/20	Previous Year (Actual @Quarter 2) 2018/19	Comments
Number of events held on a range of countryside, biodiversity and recycling related matters (Year to Date)	0	40	92	43	33	No events have been held this year due to Covid-19.
Total number of customer transaction requests mediated (face to face).	32.8% (8,896)	28%	73.10%	79.53%	N/A	This is a challenging target and work to support the achievement of this target was put on hold in order to free up resource to mitigate against the impact of Covid.
Customer transactions requests online (or via self-service)	67.2% (18,203)	72%	33.33%	33.33%	N/A	This is a challenging target and work to support the achievement of this target was put on hold in order to free up resource to mitigate against the impact of Covid.
Percentage first call resolutions	31.9%	60%	89.1%	71.2%	N/A	This is a challenging target and many of the additional forms and services added in the first half of the year supported back office services to meet the demands of Covid. Whilst this was essential work it is counter-productive to the achievement of the target which aims to provide the required service to the customer without needing to hand them off to other teams.

Finance Services

Performance Measure	Q2 Figure (or latest) 2020/21	Target 2020/21	Previous Year (Actual @ Quarter 4 2019/20)	Previous Year (Actual @ Quarter 2) 2019/20	Previous Year (Actual @Quarter 2) 2018/19	Comments
% Non-Domestic Rates Collected	47.1%	95% (Q2 Target = 58.4%)	97.6%	59.8%	58.3%	Business Rate collection has been adversely affected by the covid-19 pandemic with many businesses deferring or unable to make their payments. This has been exacerbated by the fact that liability order cases cannot currently be taken to the Magistrates Court, thus preventing debt recovery.
% Council Tax Collection	51.94%	95% (Q2 Target = 58.4%)	96.4%	53.8%	53.7%	Council tax collection has been adversely affected by the covid-19 pandemic with many taxpayers struggling to make their payments. This has been exacerbated by the fact that liability order cases cannot currently be taken to the Magistrates Court, thus preventing debt recovery.

Law & Regulatory Services

Performance Measure	Q2 Figure (or latest) 2020/21	Target 2020/21	Previous Year (Actual @ Quarter 4 2019/20)	Previous Year (Actual @ Quarter 2) 2019/20	Previous Year (Actual @Quarter 2) 2018/19	Comments
Percentage of legal searches in 5 days	94.62%	96%	85.37%	75.56%	100%	Given the inevitable disruption and back-log of searches during the first two quarters due to Covid-19 restrictions, this is still an excellent outcome.
Percentage of Anti-social Behaviour incidents resolved by wardens	92.4%	94%	92.1%	94.6%	87.7%	This is again an excellent level of performance in view of the restricted patrols and enforcement work that could be carried out during the Covid-19 lock-down.

People & Business Change

Performance Measure	Q2 Figure (or latest) 2020/21	Target 2020/21	Previous Year (Actual @ Quarter 4 2019/20)	Previous Year (Actual @ Quarter 2) 2019/20	Previous Year (Actual @Quarter 2) 2018/19	Comments
Number of Employees Accessing Welsh Language Training	0%	18.8%	5%	4%	32%	All face to face training was suspended during lock-down, however sessions are now being re-booked via Microsoft Teams. A short series of Welsh language awareness videos have been commissioned to allow staff to complete in their own time. The Say Something in Welsh app is also being piloted by a number of staff.
Number of Staff Receiving Equality Training	0	75	-	-	-	All face to face training was suspended during lock-down, however sessions are now being re-booked via Microsoft Teams. Equalities and bias training has recently been mandated by the Leader and a provider is currently being sourced for a digital roll-out which will commence in the next period.
Number of staff trained in Prevent PVE	5	50	81	340	87	All face to face training was suspended during lock-down, however sessions are now being re-booked via Microsoft Teams. Face to face Prevent training for schools has also been on hold, with Education requesting no training promoted until the autumn term. An online Prevent session has been developed for sharing with schools after October half term.
% Subject Access Requests Completed in Timescales	68.2%	75%	71.9%	92.3%	-	Performance is slightly below target due to challenges with access to some paper records given the

Performance Measure	Q2 Figure (or latest) 2020/21	Target 2020/21	Previous Year (Actual @ Quarter 4 2019/20)	Previous Year (Actual @ Quarter 2) 2019/20	Previous Year (Actual @Quarter 2) 2018/19	Comments
						majority of staff are working from home.

Regeneration, Investment and Housing

Performance Measure	Q2 Figure (or latest) 2020/21	Target 2020/21 (Q2 Target)	Previous Year (Actual @ Quarter 4 2019/20)	Previous Year (Actual @ Quarter 2) 2019/20	Previous Year (Actual @Quarter 2) 2018/19	Comments
National - Percentage of all planning applications determined in time	67.2%	87%	77.8%	78.2%	84.7%	Determination periods have been adversely affected due to the lockdown period and the inability of Officers to undertake site visits which involved entering private property and houses. Welsh Government guidance has now eased in this regard and visits are now being undertaken where social distancing can be ensured. The introduction of a new back office IT system also impacted on the timeliness of determining all other applications. However the system is now embedded and fully operational.
National - The percentage of households for whom homelessness was prevented	44%	52%	50%	49.1%	59.5%	Prevention rates have reduced during Covid19 due to a reduced level of social housing and focus on homelessness relief. The private rented sector has also seen a reduction in availability during the pandemic due to Covid19.
National - Average calendar days to deliver a DFG	316 days	300 days	239 days	268 days	178 days	Performance has been significantly hampered by suspension of works through lockdown. Only urgent works are currently allowed to proceed. Non-urgent cases are still suspended but are regularly reviewed to ensure there is no change in priority.
Number of new business start-ups	0	5	9	4	10	The first half of the year has been about business survival with very

Performance Measure	Q2 Figure (or latest) 2020/21	Target 2020/21 (Q2 Target)	Previous Year (Actual @ Quarter 4 2019/20)	Previous Year (Actual @ Quarter 2) 2019/20	Previous Year (Actual @Quarter 2) 2018/19	Comments
						little start up activity and supporting existing businesses (see number of businesses supported measure above).
Number of people improving skills & qualifications	121	250	286	708	678	COVID-19 prevented delivery of qualifications in group settings. However we have worked with individuals seeking qualifications on a more bespoke basis or around those transferrable skills qualifications.
Number of people supported into employment	69	200 (Q2 – 100)	61	172	104	1-2-1 appointments continued throughout lockdown and moved to telephone and virtual support when appropriate. A back up plan has been devised should numbers increase substantially at the end of the furlough scheme which will see additional staff deployed and additional appointments made available.
Number of young people (11-19) supported (ACES)	94	100	333	131	124	Staff operating from Neighbourhood Hubs have maintained support for Young People (11-19) throughout COVID by largely switching to a digital offer, supplemented by face-to-face support if required. The closure of schools earlier in the year impacted upon the number of referrals in Q2 but staff are now operating from schools where possible. Referrals through the multi-agency SPACE panel have been maintained throughout the year.