

# Agenda



## Performance Scrutiny Committee - Place and Corporate

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Date: Monday, 3 December 2018

Time: 4.00 pm

Venue: Committee Room 1 - Civic Centre

To: Councillors C Evans (Chair), M Al-Nuaimi, G Berry, J Clarke, M Cornelious, K Critchley, D Fouweather, I Hayat and J Richards

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### Item

- 1 Agenda yn Gymraeg / Agenda in Welsh (Pages 3 - 4)
- 2 Apologies for Absence
- 3 Declarations of Interest
- 4 Service Plan Mid-Year Reviews (Pages 5 - 38)
  - a) City Services
  - b) Regeneration Investment and Housing
- 5 Conclusion of Committee Reports

Following the completion of the Committee reports, the Committee will be asked to formalise its conclusions, recommendations and comments on previous items for actioning.

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Date of Issue: 2 July 2018

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# Agenda

## Pwyllgor Craffu ar Berfformiad – Lleoedd a Materion Cofforaethol

Dyddiad: Dydd Llun, 3 Rhagfyr 2018

Amser: 4 y.p.

Lleoliad: Ystafell Bwyllgora 1 - Canolfan Dinesig

Y Cyngorwyr: C Evans (Cadeirydd), M Al-Nuaimi, G Berry, J Clarke, M Cornelious, K Critchley, D Fouweather, I Hayat and J Richards

### Eitem

1. Agenda yn Gymraeg
2. Ymddiheuriadau am Absenoldeb
3. Datganiadau o Fuddiant
4. Adolygiadau Canol-Flynedd Cynllun Gwasanaeth
  - a) Gwasanaethau Dinas
  - b) Adfywio, Buddsoddi a Thai
5. Casgliad Adroddiadau Pwyllgor

Yn dilyn cwblhau adroddiadau'r Pwyllgor, gofynnir i'r Pwyllgor ffurfioli ei gasgliadau, argymhellion a sylwadau ar eitemau blaenorol ar gyfer gweithredu.

Person cyswllt: Meryl Lawrence, Cyngorwrydd Craffu

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Dyddiad cyhoeddi: Dydd Llun, 26 Tachwedd 2018

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# Scrutiny Report

## Performance Scrutiny Committee - Place and Corporate

### Part 1

Date: 3 December 2018

### Subject Service Plan Mid-Year Reviews

Author Scrutiny Adviser

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

Service Area	Cabinet Member Lead	Head of Service Lead	Page Numbers
City Services (Place)	<b>Councillor Roger Jeavons</b> Cabinet Member for Streetscene	<b>Paul Jones</b> Head of City Services <b>Bev Owen</b> Strategic Director - Place	9 - 23
Regeneration Investment and Housing (Place)	<b>Councillor Jane Mudd</b> Cabinet Member for Regeneration Investment and Housing	<b>Keir Duffin</b> Head of Regeneration Investment and Housing <b>Bev Owen</b> Strategic Director - Place	25 - 37

## Section A – Committee Guidance and Recommendations

<b>1</b>	<b>Recommendations to the Committee</b>
1.1	The Committee is asked to consider and evaluate the following Service Plan Mid-Year Reviews which include: Executive Summary; Analysis of Performance; Performance Measures, and; Finance, and are attached as: <ul style="list-style-type: none"> <li>• <b>Appendix 1</b> – City Services;</li> <li>• <b>Appendix 2</b> – Regeneration Investment and Housing</li> </ul>
1.2	Provide comments upon the performance to the Cabinet.

## 2 Context

### Background

- 2.1 Each Service Area has set a Service Plan for 2018-22 including:
- Service Plan Objectives;
  - Planned Actions for each Objective for this year and subsequent years for the life of the plan.
  - Performance Indicators; which include National and Locally set performance measures.
  - Resources and Risk
- 2.2 The Service plans were approved by the relevant Cabinet Member, following the usual Member consultation process. This report presents Members with the Mid-Year Reviews for each Service Plan and Appendices for:
- City Services (**Appendix 1**);
  - Regeneration investment and Housing (**Appendix 2**)

## 3 Information Submitted to the Committee

- 3.1 The following Service Plan Mid-Year Reviews including: Executive Summary; Analysis of Performance, Performance Measures, and Finance, are attached as:
- **Appendix 1** – City Services;
  - **Appendix 2** – Regeneration Investment and Housing.

The updates are structured into the following sections:

<b>Executive Summary</b>	The Executive Summary of the Cabinet Member / Head of Service is provided as an Overview at the beginning of each Service Area's Mid-Year Review and includes a graph summarising the progress against actions and a Budget Forecast Position.
<b>Analysis of Performance</b>	The Analysis of Performance includes each Service Plan's Objectives, the Corporate Plan Objective they support and an update upon the actions planned for each for 2018-19. Performance of the Actions is ranked using the following: <ul style="list-style-type: none"><li>• Green - Complete</li><li>• Blue - In Progress</li><li>• Grey - To be commenced</li></ul>
<b>Performance Measures</b>	The National Measures are set by the Welsh Government and used to compare and benchmark performance with other Local Authorities in Wales. Some of the measures are reported monthly, quarterly or half yearly, while some are annual measures reported at the end of the year. This report is for Performance at the Mid-Year point, up to the end of September 2018. Performance of the Measures is ranked using the following: <ul style="list-style-type: none"><li>• Green - On target</li><li>• Amber - Short of Target (15% Tolerance)</li><li>• Red - Off Target (Over 15% Tolerance)</li></ul>
<b>Finance and Resource Analysis</b>	Financial Analysis is provided at the Mid-Year point (end of Quarter 2), for each Service Area and includes: the Overall Net Position; a graph forecasting the Delivery of the Medium Term Revenue Plan Savings for 2018-19, and; a Summary Revenue Budget Position, together with Employee / Human Resource Analysis.

## 4. Suggested Areas of Focus

### Role of the Committee

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

Assess and make comment on:

- Analyse the Service Plan Mid-Year Reviews and Evaluate how well Service Areas performed in the first half of the 2018-19 financial year against the objectives, actions and performance measures in their service plans;
  - Are the targets sufficiently challenging and balanced between being realistic and robust?
  - Is any underperformance being addressed and associated risks being mitigated;
  - What is being done to improve performance for the second half of the 2018-19 financial year?
  - Are there any barriers to improving performance of objectives, actions and performance measures in the Service Plans?
  - Is the Service Area on target with its budget? If not what mitigations are planned to reduce overspends within this financial year?
  - Has the Service Area met or is on target to meet the delivery of its MTRP savings for 2018-19? If not, what actions are planned to deliver this within this financial year?
- In drawing its conclusions, the Committee should assess:
    - What was the overall conclusion on the information contained within the reports?
    - Is the Committee satisfied that it has had all of the relevant information to base a conclusion on the performance of the Service Area at the Mid-Year point?
    - Does any area require a more in-depth review by the Committee?
    - Does the Committee wish to make any Comments / Recommendations to the Cabinet?

## Section B – Supporting Information

### 5 Links to Council Policies and Priorities

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

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

## 6 Well-being of Future Generation (Wales) Act

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

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

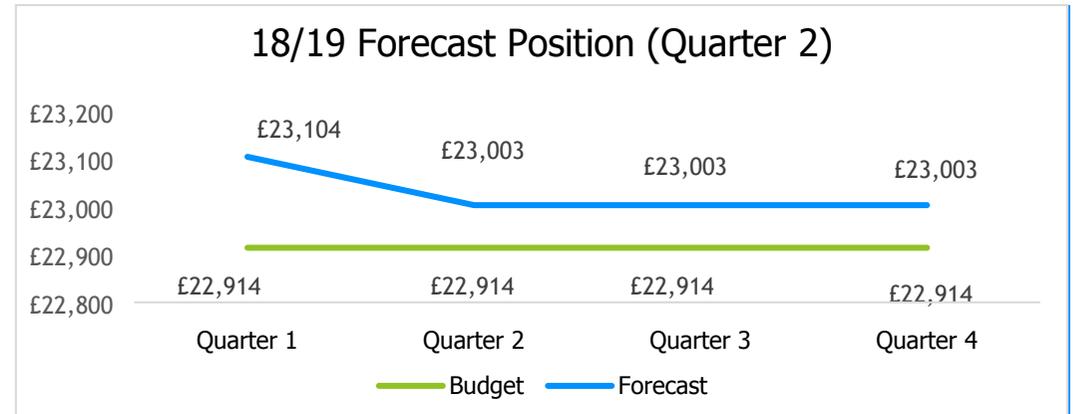
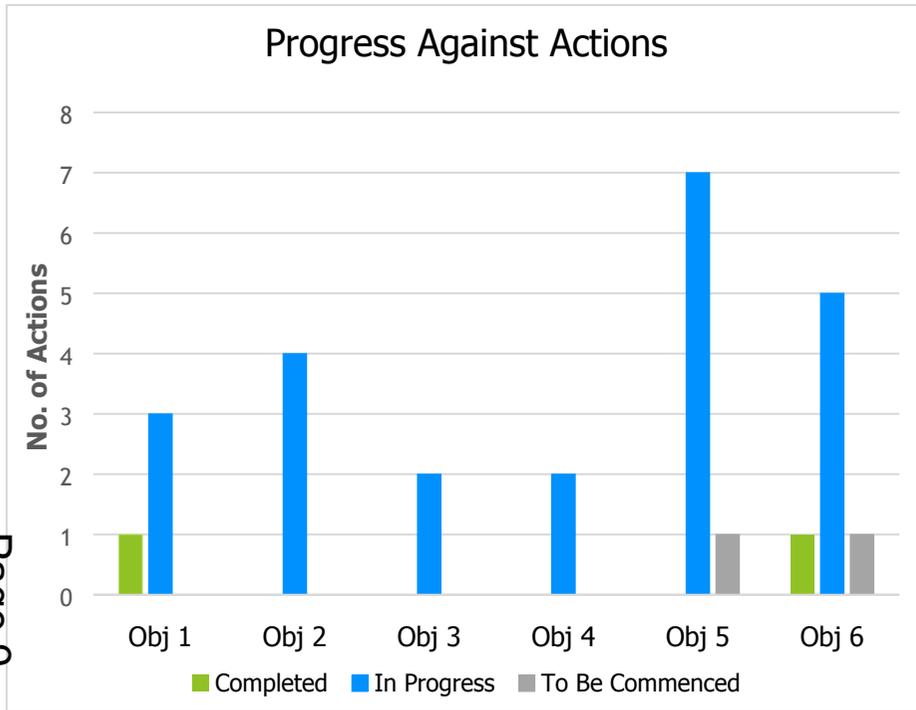
## 7 Background Papers

[The Essentials - Well-being of Future Generation Act \(Wales\) Corporate Plan 2017-22](#)

City Services Service Plan 2018-22

Regeneration Investment and Housing Service Plan 2018-22

Report Completed: 16 November 2018



## Executive Summary – Cabinet Member for City Services/ Head of Service

All the objectives set out in the Service Plan are on track or have been completed. Whilst at this stage no actions are behind, it is important to note that many of the objectives are challenging and carry risks. Implementation of the Civil Parking Enforcement (CPE) in particular is a very large project with a tight timescale.

The following performance indicators are likely to be missed for the year:

**PAM 010 Cleanliness of highways** – This indicator has been impacted by resource pressures from housing growth and the unreliability of mechanical sweepers. The sweepers are due for replacement in the next year.

**Local Measure. HWRC recycling rate** – As has been reported previously that the ability improve recycling is limited by the site layout and work has begun to reverse the traffic flow, which will be completed in the coming months. This will allow the operation to enforce greater recycling, without impacting on traffic congestion on the SDR.

# City Services Analysis of Performance

<b>Objective 1</b>	<b>Introduction of Civil Parking Enforcement within the City boundary</b>		
<b>Description</b>	<p>The application to Welsh Government for civil parking enforcement powers by the Council due to the withdrawal of Gwent Police from parking enforcement. Links to Council priorities and policies:</p> <ul style="list-style-type: none"> <li>• <b>Corporate Plan:</b> Safer City; Improving and transforming city; Fairer City; Greener and Healthier City; 20 things by 2022</li> <li>• <b>Newport's Well-being Plan:</b> Enable people to be healthy, independent &amp; resilient; Build cohesive &amp; sustainable communities; Promotes prosperity and equality; Balances short and long term needs; Prevents problems occurring or getting worse; Collaborative and involving.</li> </ul>		
<b>Corporate Plan Objective</b>	<b>Thriving City.</b>		
<b>MYR (Q2) Action Status</b>	<b>1 / 4 - Complete</b>	<b>3 / 4 – in Progress</b>	<b>0 / 4 – To be commenced</b>
<b>Action</b>	<b>Status (Complete / In Progress / On Hold)</b>	<b>End of Quarter 2 Update</b>	
<p>Successful application and business case submitted to Welsh Government</p> <p>Page 10</p>	<b>Complete</b>	<p>In August 2018 we have successfully had the draft application agreed with Welsh Government. A formal application has now been submitted to Welsh Government in September 2018 which will deliver Civil Parking Enforcement (CPE) across the whole of the authority's administrative area.</p> <p>The outcomes of the CPE will enable the Council to deliver on its Corporate Commitment and has identified the benefits:</p> <p><b>Long Term</b> - the control of parking supports the long-term social, economic and environmental well-being for future generations within the city. It will help to create a city that residents are happy to reside in, now and in the future.</p> <p><b>Prevention</b> - With the Police currently undertaking little parking enforcement and their clear intention to step away from parking enforcement in December 2018, CPE will mitigate parking contraventions from occurring or increasing from lack of enforcement</p> <p><b>Integration</b>- CPE will enable the authority to focus on stakeholder concerns around parking whilst supporting other council / multi agency objectives in social, economic and environmental well-being.</p> <p><b>Collaboration</b> - Collaborative working with the other 4 Gwent authorities and Rhondda CT on the back office functions delivers well on this objective</p> <p><b>Involvement</b> - Statutory consultation has been undertaken and a comprehensive communication strategy will be implemented in the months prior to implementation of CPE within the city</p>	
Statutory review of all Traffic Regulation Orders commissioned and completed	<b>In Progress</b>	<p>In the last 6 months the project team has completed all walked surveys and raw data is being refined. The team has commenced work on the digital mapping for all signs and lines across the city. Remedial works are also ongoing for the signs and lines to ensure that they are fully compliant and enforceable in time for the "go live" date of 1<sup>st</sup> July 2019.</p>	
Work towards implementation of Civil Parking Enforcement in 2019/20	<b>In Progress</b>	<p>With 1<sup>st</sup> July 2019 being the date that will see CPE introduced within the city, the following actions are currently underway in the first half of 2018/19 as part of the delivery of the new service for the city:</p>	

		<ul style="list-style-type: none"> <li>• Application submitted to Welsh Government for CPE powers;</li> <li>• Signs and lines review underway; and</li> <li>• Creation of the new service for the council is on programme.</li> </ul>
<p><b>New Action</b></p> <p>Main actions required in the second half of 2018/19 to realise the successful delivery of Civil Parking Enforcement for July 2019:</p> <ul style="list-style-type: none"> <li>• Confirmed successful application to Welsh Government;</li> <li>• Signs and lines review on programme at 31<sup>st</sup> March 2019; and</li> <li>• Meeting of all activity programme targets for the creation of the new service at 31<sup>st</sup> March 2019.</li> </ul>	<p><b>In Progress</b></p>	<p>In the next 6 months of this year, we will continue to work towards meeting the key objectives of the programme working with the Welsh Government, the four Gwent local authorities, Rhondda Cynon Taf Council and Gwent Police. In January we will commence work on delivering a comprehensive communication exercise to raise awareness to the public and businesses.</p>

<b>Objective 2</b>	<b>Continuous improvement of recycling performance</b>		
<b>Description</b>	<p>The Council needs to meet the recycling targets set out by Welsh Government in their Towards Zero Waste strategy. In order to do so, the Council needs to develop its own strategy and cover all the different waste services and activities and come up with different ways of improving performance. This links back to the <b>Corporate</b> plan 2017-2022, by including activities that fall within the <b>Modernised Council</b> and <b>Thriving city</b> areas of intervention, and the specific commitment of <b>building a new Household Waste Recycling Centre</b> to enhance recycling activities and promote community pride.</p> <p>There are also links to Newport's Wellbeing Plan, as <b>Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment</b> provides for maximising environmental opportunities and increasing household recycling and diverting waste from landfill</p> <p>It also addresses the <b>recommendation from Welsh Audit Office</b> that the Council approves a <b>new waste strategy</b> setting out its plans to deliver on performance on a long term basis.</p>		
<b>Corporate Plan Objective</b>	<b>Modernised Council / Thriving City</b>		
<b>MYR (Q2) Action Status</b>	0 / 4 - Complete	4 / 4 – In Progress	0 / 4 – To be commenced
<b>Action</b>	<b>Status (Complete / In Progress / On Hold)</b>	<b>End of Quarter 2 Update</b>	
<p><b>Develop and approve a Waste Strategy:</b></p> <ul style="list-style-type: none"> <li>• Options already presented to Overview Scrutiny Committee for consideration in 2017;</li> <li>• Proposal presented to Cabinet</li> </ul>	<p><b>In Progress</b></p>	<p>Proposals presented to senior managers and work has progressed on draft Waste Strategy Report. Action is underway and on programme, pending the finalised Waste strategy Report once the consultation phase is completed.</p>	

Member, together with Scrutiny's recommendations report; and		
<ul style="list-style-type: none"> <li>Waste Strategy approved by Cabinet Member/Cabinet</li> </ul>		
<b>Build a new Household Waste Recycling Centre:</b> <ul style="list-style-type: none"> <li>Finalise site search</li> <li>Finalise design and determine final project costs</li> <li>Approval for final project and financing options</li> <li>Construction phase</li> </ul>	<b>In Progress</b>	In the last 6 months we have finalised the site search and potential sites selected are now under consideration. Until a final decision has been taken on this and purchase/lease etc. of the land has been cleared, other steps (consultation, planning, final design etc.) can't be progressed.
<b>Improve trade waste services:</b> <ul style="list-style-type: none"> <li>Implement fully source-segregated, outsourced recycling collections</li> <li>Explore options to maximise sales activity for the trade waste services</li> <li>Explore options for improving trade waste collections within Newport City Centre</li> </ul>	<b>In Progress</b>	<b>Fully source-segregated recycling collections</b> - Internal work on preparing tender for outsourcing trade-recycling collections is on-going. Plans are for finalised documents to be ready in November, where the project will be presented to Procurement Gateway Board for approval. <b>Trade waste services</b> - This action is waiting for recycling services to be operational before a sales review can be undertaken. <b>Improving trade waste collections in Newport City Centre</b> - Work is ongoing to seek collaboration from Newport Now BID and we are awaiting their reply.
<b>New action</b> Consultation with residents being planned as part of the Waste Strategy proposal approval process	<b>In Progress</b>	Information on views of our residents on recycling and Council services have been received. These will be taken into account when formulating the proposal and approving final activities.

<b>Objective 3</b>	<b>Comply with duties under Active Travel Act (Wales) 2013</b>		
<b>Description</b>	Comply with the statutory duties to manage the implementation of the Active Travel (Wales) Act and encourage people to walk, cycle and use other modes of transport to reduce inactivity. Will contribute to Wellbeing goals <b>Wellbeing Objective 2</b> – To promote economic growth and regeneration whilst protecting the environment and <b>Wellbeing Objective 3</b> – To enable people to be healthy, independent and resilient. This will be a key part in encouraging transport mode shift to reduce inactivity. This project sits within the "thriving city" and "modernised Council" agendas.		
<b>Corporate Plan Objective</b>	<b>Modernised Council / Thriving City</b>		
<b>MYR (Q2) Action Status</b>	<b>0 / 2 - Complete</b>	<b>2 / 2 – in Progress</b>	<b>0 / 2 – To be commenced</b>
<b>Action</b>	<b>Status (Complete / In Progress / On Hold)</b>	<b>End of Quarter 2 Update</b>	
Undertake actions to discharge duties placed on local authorities under the Act including publishing	<b>In Progress</b>	We are progressing with both physical works on the ground and development works undertaken by the in house project team and also works by the partners including Sustrans, Eco Stars and the public.	

<p>and promoting the Integrated Network Map. (INM).</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 15</p>		<p>Long Term - Using the information from the Integrated network map, NCC were successful in obtaining £243K of development funding to plan and design new active travel routes across the city. This will enable us to make accurate bids for contract works in the city for the next 3-5 years. We will continually update our INM to ensure that we maintain a rolling programme of improvements over the next 15 years. The development of the network will encourage modal shift and make long term improvements in health</p> <p>Prevention - Works on the active travel network will make long term improvement in health and in doing so aid the prevention of worsening health and also improve air quality for those living and using the city.</p> <p>Integration - City Services have included a new role of Active Travel Officer in the new structure. This role will be responsible for the management and compliance with the duties of the Act.</p> <p>Collaboration - Working with local groups including Sustrans we were successful in obtaining £84K for safe routes in communities' projects, which will look at the impact of traffic reduction and management schemes on the area around St David's school in the Gaer.</p> <p>Involvement - City services have received approval for the current INM from Welsh government and have re consulted on additional routes as part of the continual review of the map. We have published the Existing Route Map and Integrated Network Map on our NCC web site and have included this information as a key layer within the green infrastructure development work that is currently underway.</p>
<p>Undertake works agreed as part of the Local Transport fund allocation for the design and development work of Active travel schemes in Newport.</p>	<p><b>In Progress</b></p>	<p>All schemes under this grant fund are being progressed as a series of tenders and development schemes. Each project and element is at a different stage for example cabinet members have approved land purchase for creation of better turning routes, which will improve safety for the public. Capita have been employed to assist with development work on the eastern and western corridors.</p>

<b>Objective 4</b>	<b>Improved Transport Links and Connectivity of the City</b>		
<b>Description</b>	<p>Recognise and promote the importance of fast, reliable and frequent public transport links for the connectivity of the city. Corporate Plan: Safer City; Improving and transforming city; Fairer City; Greener and Healthier City; 20 things by 2022. Newport's Well-being Plan: Enable people to be healthy, independent &amp; resilient; Build cohesive &amp; sustainable communities; Promotes prosperity and equality; Balances short and long term needs; Prevents problems occurring or getting worse; and Collaborative and involving.</p>		
<b>Corporate Plan Objective</b>	<b>Thriving City / Modernised Council</b>		
<b>MYR (Q2) Action Status</b>	<b>0 / 2 - Complete</b>	<b>2 / 2 – in Progress</b>	<b>0 / 2 – To be commenced</b>
<b>Action</b>	<b>Status (Complete / In Progress / On Hold)</b>	<b>End of Quarter 2 Update</b>	
<p>This objective is consistent with existing Metro/city deal</p>	<p><b>In Progress</b></p>	<p><b>Long Term</b> - The council's transport policies are contained in the Local development Plan and Local Transport Plan. The policies address the long-term transport aspirations within the city.</p>	

<p>objectives.          Making public transport more attractive and influencing modal choice are overarching objectives that the city should aspire to.          Interventions that Newport City Council will seek to influence are:</p> <ul style="list-style-type: none"> <li>• Rail links</li> <li>• New Railway stations</li> <li>• Improved bus priorities</li> <li>• Park and Rides</li> <li>• Local network improvements</li> <li>• Development of local/regional transport strategy in general</li> <li>• Potential for Civil parking powers to keep bus lanes/stops/general</li> <li>• Promote robust statutory control of works on the highway</li> <li>• Securing the expeditious movement of traffic on the authority's road network</li> </ul>		<p>They help to create a city that residents are happy to reside in, now and in the future and encourage modal shift in transportation choice.</p> <p><b>Prevention</b> - The transportation actions within the service plan identify interventions that remove or prevent barriers to making public transportation more attractive and as a result encourage informed modal shift.</p> <p><b>Integration</b> - These actions will enable the authority to focus on stakeholder concerns around transport whilst supporting other council / multi agency objectives in social, economic and environmental well-being.</p> <p><b>Collaboration</b> – we have been working with a number of stakeholders and partners such as the Welsh Government and other transport providers. In the last 6 months we have been participating in a number of regional and national wide forums including the South East Wales Bus Working Group and Cardiff Capital Region Transport Authorities Officer meetings.</p> <p><b>Involvement</b> - Newport City Council is a constituent member of the Cardiff Capital Region Transport Authority and engaged in transport related discussions with City Deal. Officers have also been assisting Transport for Wales (delivery company of the Welsh Government) in their ongoing work to review bus provision in Wales. This work will be continuous throughout the next few years of the programme.</p> <p>Newport City Council also host the South Wales Metro Bus Coordinator on behalf of the Welsh Government, who is engaged with neighbouring authorities and transport operators. Examples of the ongoing work which we have been involved with includes:</p> <ul style="list-style-type: none"> <li>• Bid submitted to Welsh Government for funding to look at improving the Newport to Cardiff bus corridor;</li> <li>• Feasibility study looking at improving bus times in and around the Newport Bus Station through remodelling options for the traffic systems and/ or streetscape at the Kingsway/Corn Street junction;</li> <li>• Working in collaboration with Welsh Government in the remodelling of Forge Road, Junction 28 and Tredegar Park roundabouts to expedite traffic through the gyratories;</li> <li>• Devon Place Footbridge. Planning application submitted with Welsh Government and we are awaiting confirmation on the acceptance of the design.</li> </ul> <p>Preparing bid to Welsh Government for next phase of the project</p>
<p><b>New action</b></p> <p>There will be a review of the Newport City Council Local Transport Plan as a result of a considerable number of changes since publication of the current plan</p>	<p><b>In Progress</b></p>	<p>The current Local Transport Plan in places covers the period to 2015. It has been acknowledged that a number of recent developments such as the removal of the M4 Tolls and new developments have now made this plan not reflective of these changes. As a result we will now be updating the plan to reflect these changes. As part of the review and update of the plan, we will be engaging with internal and external stakeholders including transport organisations, local / national governments, businesses and the public to ensure a long term view is considered.</p>

<b>Objective 5</b>	<b>Supporting the council's 'Digital by Design' approach, ensure that customers are at the centre of service delivery with provision of prompt and secure access to the services and information they need in order to provide them with a positive experience</b>		
<b>Description</b>	<p>The Council must meet the changing needs of the community and assist in moving citizens and businesses from mediated contact to independence via digital interaction for basic every day transactions. This will free resource, which can be spent on complex enquiries where customers need support. The Council will make best use of existing and emerging technology to deliver services in a way that makes interaction easy for customers and efficient for the Council. This is about using available data to understand customer needs and behaviour, evaluating tools and systems, testing the end to end service and making iterative improvements.</p> <p>This relates to:</p> <ul style="list-style-type: none"> <li>• Corporate Plan priorities – Modernised Council</li> <li>• Well-being Objectives – To enable people to be healthy, independent &amp; resilient and to build cohesive &amp; sustainable communities</li> <li>• Digital Strategy 2015-2020</li> </ul>		
<b>Corporate Plan Objective</b>	<b>Modernised Council</b>		
<b>MYR (Q2) Action Status</b>	<b>0 / 8 - Complete</b>	<b>7 / 8 – in Progress</b>	<b>1 / 8 – To be commenced</b>
<b>Action</b>	<b>Status (Complete / In Progress / On Hold)</b>	<b>End of Quarter 2 Update</b>	
Implement cloud based platform to provide customer relationship management function and opportunities to improve service provision.	<b>In Progress</b>	<p>Procurement of a new platform has been completed under a collaborative agreement with other Gwent Local Authorities. The implementation is now underway and the Project Team (SRS, Customer Experience) have been working closely with all other service areas to develop the first phase of the project, which will be live in November 2018.</p> <p>Consultation regarding residents' preferences for accessing Council Services is underway and will inform the project throughout Phases 1-3.</p>	
Publish new Customer Services Strategy outlining the Council's approach to channel optimisation and demand management.	<b>In progress</b>	<p>Consultation regarding resident's preferences for contacting and accessing the Council Services is underway and will inform the development of a new Strategy.</p>	
Explore opportunities to draw value from existing and emerging technology such as outbound dialling, predictive analytics, useful apps, Artificial Intelligence, chatbots etc.	<b>In Progress</b>	<p>Web Development Group have:</p> <ul style="list-style-type: none"> <li>• Met with bot and AI developers to explore future options;</li> <li>• Liaised with other Local Authorities to understand their roadmap for future developments;</li> <li>• Attended the Gov Digital 2018 conference to network with other public and private service providers, review current best practice and future opportunities.</li> </ul>	
Transfer Housing Benefit phone lines onto City Contact Centre telephony.	<b>To be commenced</b>	<p>No progress – work commences December 2018</p>	
Review structure of Customer Services and Complaints in order to maximise the effectiveness of the resource available and increase resilience.	<b>In Progress</b>	<p>This has been completed with the exception of 1 vacant role, which is being advertised and will close on 15<sup>th</sup> October 2018. Training and development of staff in new roles and/or new teams is in progress to increase resilience across the services.</p> <p>Staff Engagement results show that staff feel that communication has become more effective since 2017.</p>	
Lead Web Development Group to develop the Council's online presence in accordance with the	<b>In Progress</b>	<p>The Collaborative Group has been established with documented Terms of Reference. The Group has reviewed the statistics and data regarding website traffic, usage; and successful / unsuccessful visits.</p>	

Council's objectives.		Draft specification for development of website is available for comment. The Council's live streaming service for Council meetings has been re-launched. A policy that sets clear standards for the publication of information and services online has also been developed.
Ensure compliance with relevant regulations and legislation	<b>In Progress</b>	Work has been undertaken in collaboration with the council's Data Protections Officer to ensure the service meets GDPR legislation.
Understand and develop existing systems in Streetscene services.	<b>In Progress</b>	Scoping has been completed and development work in My Newport is underway to rationalise the Mayrise Waste module by March 2018. Work with suppliers is underway to upgrade Park Map as a cloud based system, which increases system resilience and supports the CPE project.

<b>Objective 6</b>	<b>Understand the continuing impacts of Welfare Reform and support residents and services to adapt to changes, which may affect them.</b>		
<b>Description</b>	Major changes to the benefits system have come into effect over the last few years and full Universal Credit is currently being rolled out in Newport. Iterative changes in legislation mean that DWP requirements are changing on a frequent basis and the Council must maintain up to date knowledge of the amendments. Housing Benefit must assess the impact on the services it provides and make appropriate changes to meet the changing demand and continue to support customers in line with the Department of Work and Pensions contract. This relates to: <ul style="list-style-type: none"> <li>• Corporate Plan priorities – Resilient Communities and Thriving City;</li> <li>• Well-being Objectives – To enable people to be healthy, independent &amp; resilient and to build cohesive &amp; sustainable communities.</li> </ul>		
<b>Corporate Plan Objective</b>	<b>Thriving City / Resilient Communities</b>		
<b>MYR (Q2) Action Status</b>	<b>1 / 7 - Complete</b>	<b>5 / 7 – in Progress</b>	<b>1 / 7 – To be commenced</b>
<b>Action</b>	<b>Status (Complete / In Progress / On Hold)</b>	<b>End of Quarter 2 Update</b>	
Monitor all relevant sources of information and share regular updates and data about changes to welfare benefits and the impact they have within the Council.	<b>In Progress</b>	Housing Benefits have worked closely with the Department for Work and pensions (DWP) and Welsh Local Government Association (WLGA) to understand current and future developments and changes to welfare support.	
Represent Newport at local and national forums, sharing information and reporting back to the Council.	<b>In Progress</b>	Newport City Council have attended local and national forums regarding welfare reform including those organised by DWP and WLGA, as well as local authority collaborative forums.	
Consider and prepare collaborative responses to consultations from Government, Welsh Assembly Government and Department of Work and Pensions on Welfare Reform and related topics.	<b>In Progress</b>	To date, no relevant consultations from Central Government, Welsh Government and DWP have been shared.	
Continue to support residents to understand how changes may	<b>In Progress</b>	Ongoing support has been provided to residents in collaboration with Communities First.	

affect them, and to make changes that help them to adapt to new circumstances. This includes the provision of digital and personal budgeting support to claimants.		
Review structure of the team in order to maximise the effectiveness of the resource available and increase resilience.	<b>Completed</b>	The restructure was completed in June 2018 and has resulted in a more responsive and flexible operation.
Lead a cross-service working group to assess the impact of Welfare Reform on households in Newport and propose appropriate action to be taken to mitigate any negative effects.	<b>To Be Commenced</b>	This work is to commence in Q4 2018/19 where a working group will be established.
<b>New Action</b>  Housing Benefit to work with Customer Services to develop a collaborative operational plan that supports the delivery of frontline customer services.	<b>In Progress</b>	We have been working with Customer Services to improve our frontline service and ensure that customers continue to receive a timely, responsive service.

City Services Performance Measures Analysis						
PI Result vs PI Target Definition	On Target			Short of Target (15% Tolerance)		Off Target (Over 15% Tolerance)
<b>Performance Direction Definition</b>  (Based upon the performance from the previous reporting period)	 <b>Performance has Improved</b>			 <b>Performance has Declined</b>		 <b>Performance is the same</b>
<b>Performance Measure (National / Local / Management Information)</b>	<b>Link To Service Plan Objective(s)</b>	<b>Q2 Result</b>	<b>2018/19 Target</b>	<b>Performance Direction</b>	<b>2017/18 Q2 Position</b>	<b>Service Area Comment (For Performance Indicators not meeting their targets)</b>
<b>National (PAM/010)</b> – Bi-monthly % cleanliness inspections of highways & relevant land.  Bi-monthly submission	<b>Objective 2</b>	<b>92.5%</b>	<b>97%</b>	 <b>90%</b>	 <b>98.3%</b>	Overall, the cleanliness inspection rate based upon the accumulation of the last 3 inspections is 92.5%. In May 2018 it was reported that 92.5% of streets inspected (3 out of 40) were considered acceptable cleanliness level. In July 2018, this level dropped to 87.5% with 5 out of 40 streets inspected not meeting the required standards. However, the last

						inspection completed in September 2018 had risen to 97.5%, which is welcome news.  Data from the last 12 months of audits will play a key role in developing new cleansing frequencies to ensure consistent levels of cleanliness are maintained throughout the city.
<b>National (PAM/017)</b> – Visits to sport and leisure centres per 1,000 population. Quarterly submission	<b>N/A</b>	<b>3,989</b>	<b>Q2 18/19</b> <b>3,900</b> (18/19 -7,800)	<b>2,092</b>	<b>3,656</b>	
<b>National (PAM/30)</b> – Municipal waste re-used, recycled and composted. Quarterly submission	<b>Objective 2</b>	<b>58.66%</b>	<b>58%</b>	<b>57%</b>	<b>60.89%</b>	
<b>National (PAM/035)</b> – average number of working days taken to clear fly-tipping incidents. Quarterly submission	<b>Objective 2</b>	<b>2</b> <b>(working days)</b>	<b>5 (working days)</b>	<b>2 days</b>	<b>N/A</b>	
<b>National (PAM/043)</b> – kilograms of residual waste generated per person Quarterly submission	<b>Objective 2</b>	<b>103.86kg</b>	<b>Q2 18/19 –</b> <b>97.5kg</b> (18/19 - 195kg)	<b>55.98kg</b>	<b>N/A</b>	This is the first year this indicator is being used, so the targets set for the year will need close monitoring and may potential be reviewed for future years. However, residual waste arising are, so far, higher than expected – this is mainly linked to the high increase in the number of households this year, but as this increase is not coupled with an equally high increase in recycling tonnage, this will need to be addressed as a priority as part of the waste strategy currently being approved.
<b>Local</b> - % of municipal waste recycled at the HWRC Quarterly submission	<b>Objective 2</b>	<b>55.90%</b>	<b>65%</b>	<b>56.07%</b>	<b>56.19%</b>	The Council has only 1 HWRC which means usage is high; issues with access to the site are also relevant and overall make this site perform lower than it should, especially when considering the population growth. Plans to reverse the flow of traffic, that will start imminently, will address this to an extent, and once the second HWRC, which is one of the Council Corporate Plan priorities, is built,

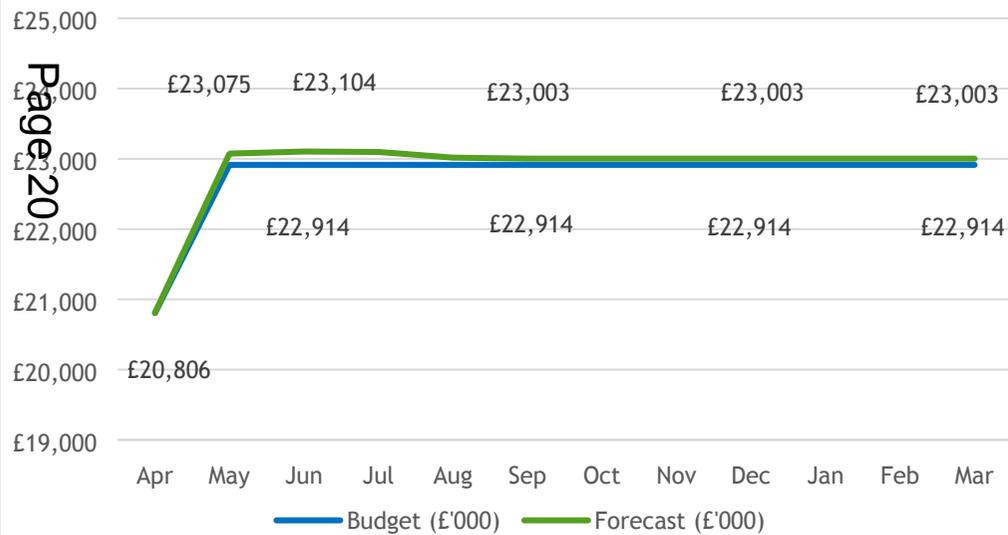
						performance is expected to increase to good levels.
<b>Local</b> – Number of active travel journeys. Quarterly submission	<b>Objectives 3 &amp; 4</b>	<b>120,043</b>	<b>Q2 18/19 50,000</b> (18/19 - 100,000)	 <b>40,089</b>	 <b>300</b>	
<b>Local</b> – Number of visitors to city parks, open spaces and coastal path. Quarterly submission	<b>N/A</b>	<b>245,159</b>	<b>Q2 18/19 125,000</b> (18/19 – 250,000)	 <b>121,661</b>	 <b>10,000</b>	
<b>Local</b> – Number of events held on a range of countryside, biodiversity & related matters Quarterly submission	<b>Objective 2</b>	<b>33</b>	<b>Q2 18/19 15</b> (18/19 – 30)	 <b>8</b>	 <b>4</b>	
<b>Management Information</b> – Return to Work forms completed with 7 calendar days Monthly submission	<b>N/A</b>	<b>68.9%</b>	<b>90%</b>	 <b>77%</b>	 <b>78%</b>	Delays in returning completed RTW forms from the various depots have impacted on this measure. Current procedures will be reviewed with team managers to improve the measure in the final two quarters of the year
<b>Management Information</b> – Service area employee sickness (days). Monthly submission	<b>N/A</b>	<b>5.95 days</b>	<b>Q2 Target – 6.24 days</b> 18/19 Target - 12.5 days	 <b>2.11 days</b>	 <b>7.46 days</b>	
<b>Management Information</b> – Service area long Term sickness (days). Monthly submission	<b>N/A</b>	<b>4.68 days</b>	<b>Q2 Target – 4.38 days</b> 18/19 Target - 8.75 days	 <b>1.53 days</b>	 <b>5.66 days</b>	This amber measure will be monitored throughout the last two quarters of the year. Service managers will continue to work with our HR partners in implementing the management of attendance policy.
<b>Management Information</b> – Service area short term employee sickness (days). Monthly submission	<b>N/A</b>	<b>1.27 days</b>	<b>Q2 Target – 1.86</b> 18/19 Target - 3.75 days	 <b>0.57 days</b>	 <b>1.80 days</b>	

# City Services Finance Analysis

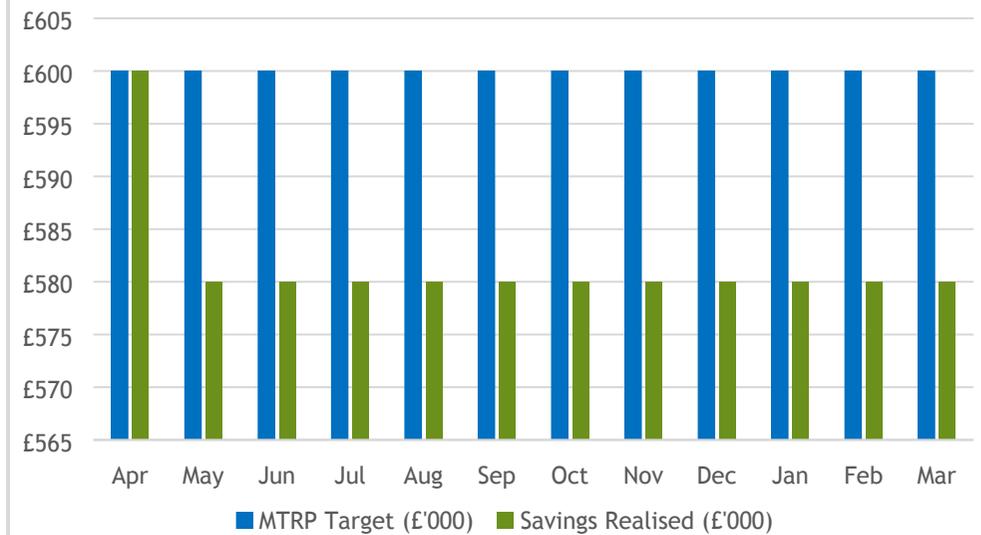
The overall forecast is projecting a slight overspend although reduced from last month. The main overspend is due to unachievable income in grounds, combined with additional operational demand. We continue to seek mitigation by working closely with budget managers to identify in year savings.

The forecast within City Services continues to improve as the financial year progresses. There have been fluctuations across the service area, but the improvement is as a result of improved income and staff vacancies. The Head of Service and senior managers are maintaining the freeze on all non-essential expenditure and will continue to explore all opportunities to mitigate against the forecast overspend by identifying in year savings.

### 2018/19 Overall Net Position (Quarter 2)



### 2018/19 Delivery of MTRP Savings (Quarter 2)



**Summary Revenue Budget 2018/19**

<b>Service Area</b>	<b>Deficit / (Underspend)</b>	<b>Service Area</b>	<b>Deficit (Understand)</b>
Environmental Services	<b>37</b>	Drainage Operations	<b>(80)</b>
Cemeteries	<b>12</b>	Fleet Management	<b>4</b>
Public Transport	<b>(22)</b>	Grounds Maintenance	<b>127</b>
Asset Management	<b>21</b>	Highways	<b>7</b>
Street Lighting	<b>16</b>	Southern Distributor Road	<b>58</b>
Senior Management Team	<b>(5)</b>	Off Street Parking	<b>(37)</b>
Traffic Management & Street	<b>16</b>	Street Cleansing	<b>24</b>
Road Safety	<b>(46)</b>	Depot Salaries	<b>21</b>
Leisure Trust	<b>0</b>	Winter Maintenance	<b>0</b>
Waste Disposal Site	<b>(210)</b>	Public features	<b>0</b>
Recycling	<b>21</b>	Customer Services	<b>(140)</b>
Refuse Collection	<b>75</b>	Benefits	<b>6</b>
HWRC	<b>147</b>	Home to School Transport	<b>37</b>

# City Services Resource Analysis

Employee Headcount



Gender

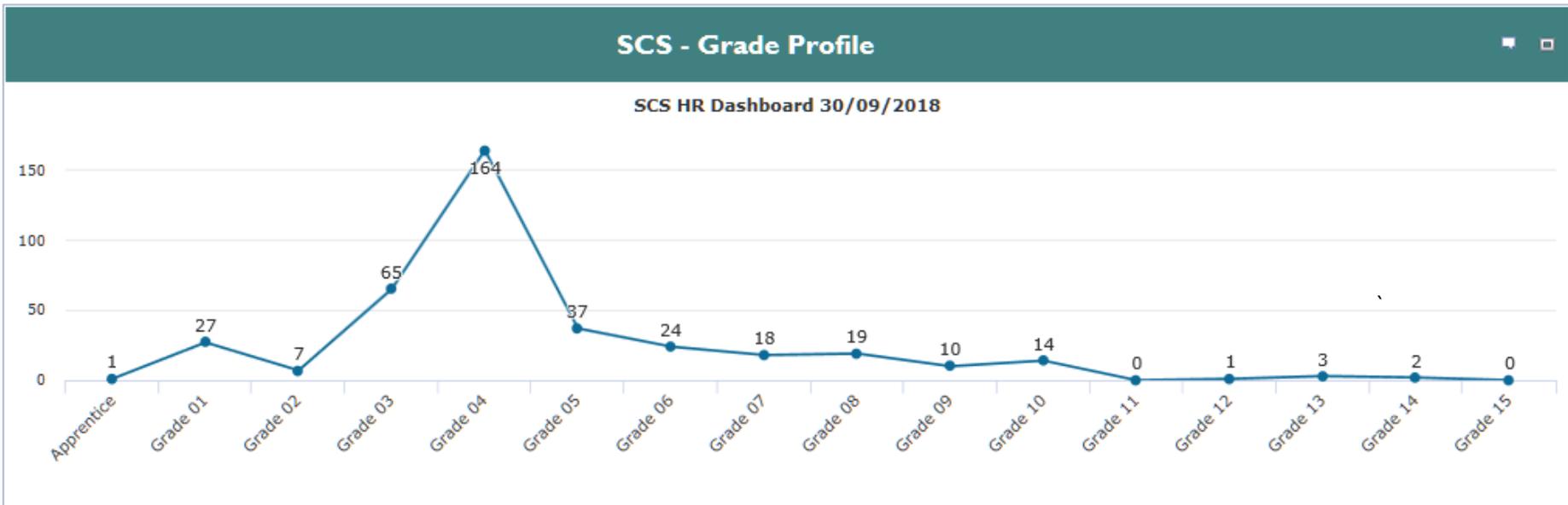
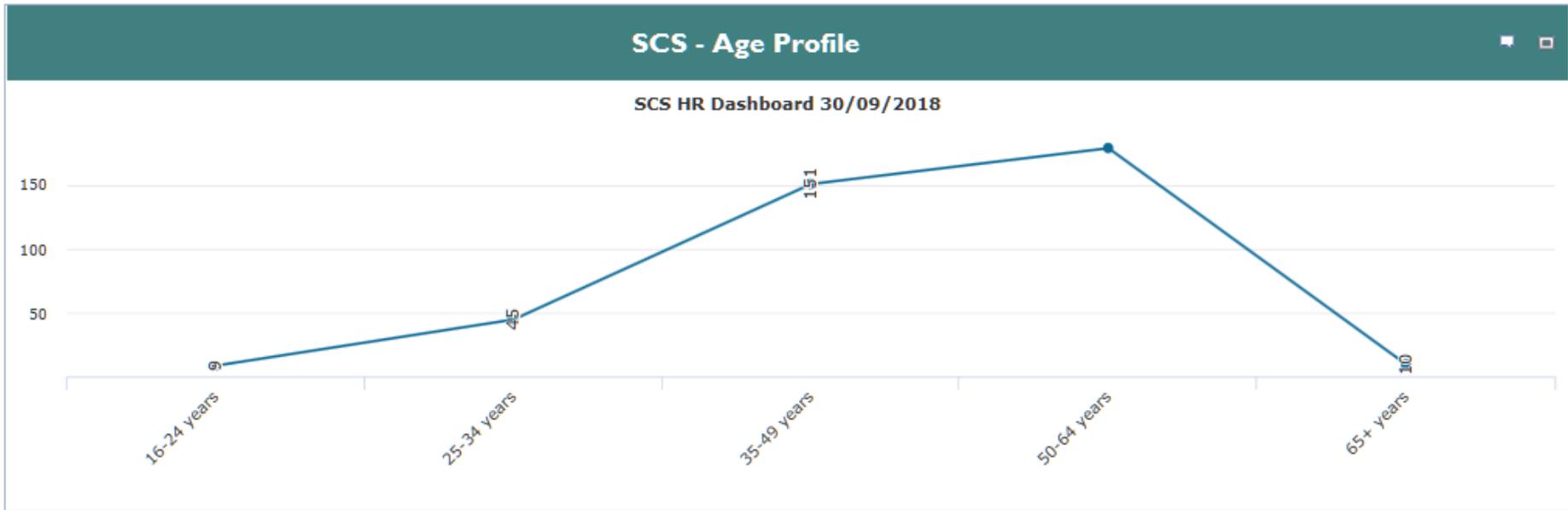


Starters



Leavers

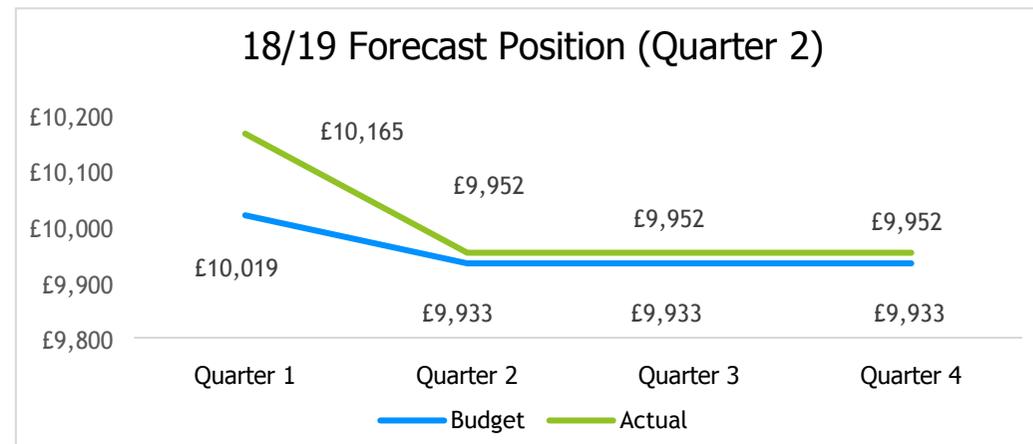
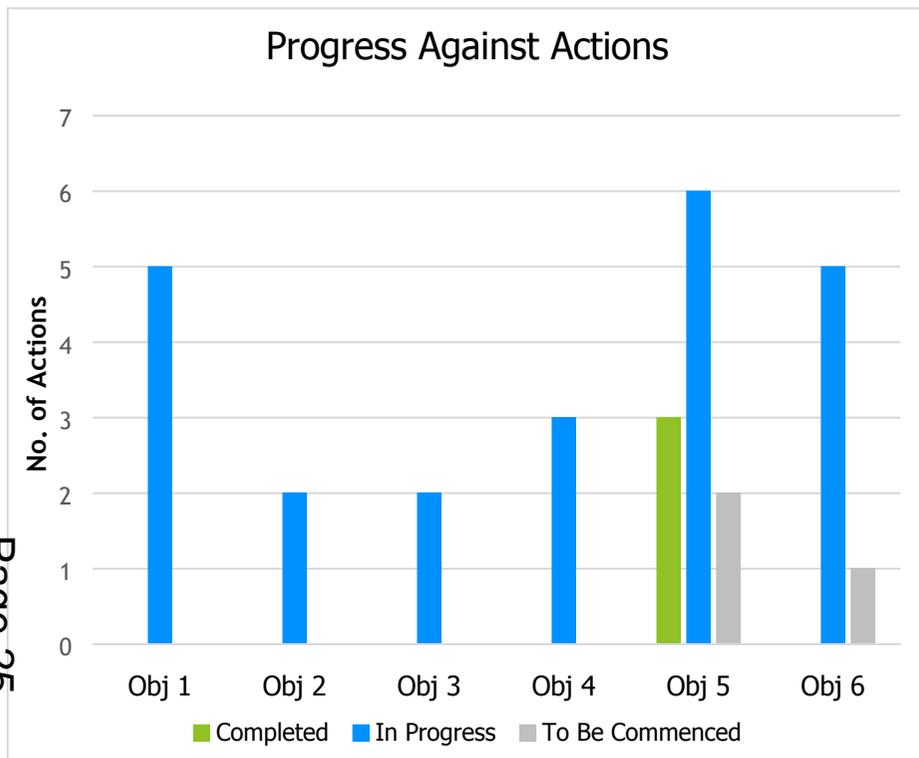




Data for Employee Headcount, Gender, Age Profile and Grade Profile are a snap shot as at 30<sup>th</sup> September 2018.

Data for Starters and Leavers is the cumulative total for April - September 2018.

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**Executive Summary – Cabinet Members for Regeneration & Housing, Community & Resources, Education & Skills/ Head of Service**

Overall the mid- year review shows Regeneration, Investment and Housing in a pleasing position with 8 out of the 12 performance indicators either being green or Amber and clear action plans for the other areas within the next six months. As with any challenging sets of targets there is always room for improvement and the department will concentrate on the red indicators and making certain that the budget comes in on target.

This document will be shared with all areas of the Regeneration Investment and Housing team to make certain that they recognise the successes they have achieved in the first 6 months of the year and reinforce the areas that we need to improve on.

# Regeneration Investment & Housing Analysis of Performance

<b>Objective 1</b>	<b>Encourage and support continued economic growth within the City, with particular focus on sustainable development and regeneration in the City Centre.</b>		
<b>Description</b>	This objective aligns closely with the Corporate Plan, Improvement Plan and Economic Growth Strategy for Newport by making Newport an area of 'visible change, with high aspirations, high achievement and shared prosperity'. This objective also contributes towards all four of the council's wellbeing objectives, which contribute to the well-being goals for Wales of A Prosperous Wales, A Resilient Wales and a Wales of Cohesive Communities. This objective also underpins 3 of the councils corporate plan areas for action; a thriving city, aspirational people and resilient communities.		
<b>Corporate Plan Objective(s)</b>	<b>Thriving City / Aspirational People / Resilient Communities.</b>		
<b>MYR (Q2) Action Status</b>	<b>0 / 5 - Complete</b>	<b>5 / 5 – in Progress</b>	<b>0 / 5 – To be commenced</b>
<b>Action</b>	<b>Status (Complete / In Progress / On Hold)</b>	<b>End of Quarter 2 Update</b>	
Adopt a refreshed City Centre Master Plan and secure funding from the Targeted Regeneration Investment (TRI) Fund for priority schemes.	<b>In Progress</b>	<p>The draft City Centre Master Plan has been approved by Cabinet and has been the subject of extensive public consultation, including consultation with the Citizen's Panel. This project has embraced the five ways of working by looking for a long term strategy which meets the needs of residents, visitors and investors in the short and longer term. Investment and growth in the City Centre will improve the vibrancy of the area and will encourage greater community ownership and pride. This compliments the aspirations and objectives of partner organisations and public bodies. Consultation with the community on their priorities for the City Centre has been key to helping us refine and prioritise key elements of the Master Plan. Some key projects are already being delivered including the 4* Mercure hotel at Chartist Tower (due to open Summer 2019) and planning permission has been granted for the refurbishment and extension of the former IAC building on Mill Street to Grade A office accommodation.</p> <p>TRI Funding - Regional Regeneration Plan is going through Cabinet Member approval process and embodies the five ways of working through the identification of short terms and long terms needs and how we will balance those needs. Alongside a pot of funding for shopfront improvements and new City Centre housing, three strategic projects have been identified in Newport and have received regional endorsement. These are £1.6m for external cladding of Chartists Tower, £1m for internal refurbishment of Market Arcade and £600,000 for the first neighbourhood hub in Ringland. These bids have been submitted to Welsh Government for approval. The delivery of these schemes would complement the aims and aspirations of the Master Plan as well as the Local Development Plan.</p>	
Secure HLF Stage 2 funding for Market Arcade.	<b>In Progress</b>	<p>Heritage Lottery Funding amounting to £1,102,300 has been awarded for Stage 2 (delivery) of the project. Cabinet Member approval to accept the grant has been received and the Team are working with owners to agree to the relevant terms and conditions.</p> <p>Intervention in this project has reflected the five ways of working through the identification of short terms and long terms needs and engaging with owners and the public on how we solve current problems and ensure the future survival of the historic arcade. Owners and the local community have been engaged throughout the project in identifying the history of the arcade, through a 'Memories' event and speaking to local school children to talk about the future use of the arcade. A Public Space Protection Order has been approved for the arcade and will be used to address anti-social behaviour issues for future occupiers.</p>	

Encourage inward investment and support growth of new and existing businesses within the City and as part of a Regional Business Support partnership.	<b>In Progress</b>	<p>The Economic Development Team work in partnership with the Regeneration Team to identify opportunities for investment and economic growth in the City. A Business Development Fund provides small grants for new businesses, examples of recent funding awards include Quarters Coffee, Bubble Trouble and the Jewellery Repair Workshop, all of whom have opened their businesses in previously vacant premises.</p> <p>The regional business support partnership is currently being addressed by the Newport Economic Network which brings together experienced members of the business community with public service providers in order to ensure that investment and business support is being targeted in the right areas. This demonstrates the benefits of a collaborative approach to understanding and addressing short term and long term needs.</p>
Ensure an adequate supply of employment and housing land.	<b>In Progress</b>	<p>Newport has a confirmed 5.6 year housing land supply and is one of only seven Authorities in Wales with a 5 year housing land supply. This demonstrates that the Local Development Plan (LDP) identified the long term requirements of the City by allocating the right sites in the right locations. Since the start of LDP plan period, 4,600 new homes have been provided, 743 of which were affordable homes. Housing delivery monitoring demonstrates that the housing market in Newport is buoyant. In the last 6 months over 360 new housing units have been completed with a further 529 under construction. The imminent removal of the Severn tolls and the electrification of the main line makes Newport an attractive and affordable place to live and work. There is a healthy supply of employment land available and we have seen new major employment development in the east of Newport with the building of the CAF train manufacturing facility resulting in 300 new jobs.</p>
Develop a Strategic Development Plan for the Cardiff Capital Region (Growing the economy as part of the region).	<b>In Progress</b>	<p>The Cardiff Capital Region Cabinet and officer working group have been meeting to discuss issues around the boundary, resources and governance. Governance arrangements are the principle issue, which remains outstanding. Should the SDP be progressed it will reflect the five ways of working by agreeing a long term planning strategy for the region as whole. The plan will be able integrate and align the objectives of our partner bodies and stakeholders and provide a vehicle for collaboration on planning matters amongst the regional authorities. Involvement with the preparation of the plan is at the heart of planning policy and there will be detailed and meaningful engagement with residents and stakeholders in order to deliver a plan, which meets their needs now and in the future.</p>

<b>Objective 2</b>	<b>Regeneration investment and Housing will make Newport a 'Thriving City'</b>		
<b>Description</b>	Regeneration Investment and Housing will deliver a range of projects that drive up inward investment, deliver new and better jobs and raise the output of the local economy while delivering against the seven themes of the Well-being of Future Generations (Wales) Act 2015.		
<b>Corporate Plan Objective</b>	<b>Thriving City</b>		
<b>MYR (Q2) Action Status</b>	<b>0 / 2 - Complete</b>	<b>2 / 2 – in Progress</b>	<b>0 / 2 – To be commenced</b>
<b>Action</b>	<b>Status (Complete / In Progress / On Hold)</b>	<b>End of Quarter 2 Update</b>	
Successful Heritage Lottery Bid will deliver a new visitor centre, improved onsite interpretation and much needed repairs and restoration work to the structure.	<b>In Progress</b>	<p>Permission to start granted by HLF access to £1 million development grant now available to the Council. Consultant Briefs produced for specialists needed to produce the Activity Plan, Interpretation Plan, Business Plan and Conservation Management Plan (<i>Collaboration</i>).</p> <p>Project coordinator post has been created</p> <p>- Popular fundraising drive initiated and events organised with the Friends of the Bridge to raise</p>	

<p>The grant project will also enable an enlarged workforce designed to encourage participation, volunteering and community involvement</p> <p>Applications made to independent grant giving bodies and trust to secure the necessary matched funding for the project.</p> <p>A alternative strategy for seeking funds from HLF Wales on a staged basis will be adopted if the initial grant application is unsuccessful</p>		<p>10k to support the development phase (<i>Involvement</i>)</p> <p>Indication of financial support provided by Welsh Government (<i>Collaboration</i>)</p>
<p>Embedding the Welsh language in all our activities.</p>	<p><b>In Progress</b></p>	<p>Welsh Language standards implemented with only two standard not either in compliance (green) or working towards compliance (yellow) (<i>Collaborative &amp; Long Term</i>)</p>

<p><b>Objective 3</b></p> <p><b>Description</b></p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 28</p>	<p><b>Develop a collaborative approach to modernise service delivery to residents across the city.</b></p>		
	<p>Regeneration Investment &amp; Housing will change the way that services are delivered to maximise the benefit for communities while controlling their overall cost, this includes the creation of neighbourhood hubs which bring together a range of different services, in a modern, inviting environment which works for citizens and helps them improves their lives.</p> <p>This objective underpins the delivery of the corporate plans areas for action, in particular 'A modernised council' and the councils wellbeing objectives to Improve skills, educational outcomes &amp; employment opportunities, Build cohesive &amp; sustainable communities</p> <p>It is also one of the objectives in the Regeneration Investment and Housing corporate strategy.</p> <p>Neighbourhood hubs are now the vision of Community Regeneration up to 2022, this vision will complement the delivery of existing and future community regeneration projects aligning with the principles of sustainable development within the Future Wellbeing Generations (Wales) Act 2015.</p>		
<p><b>Corporate Plan Objective</b></p>	<p><b>Modernised Council</b></p>		
<p><b>MYR (Q2) Action Status</b></p>	<p><b>0 / 4 - Complete</b></p>	<p><b>2 / 2 – in Progress</b></p>	<p><b>0 / 2 – To be commenced</b></p>
<p><b>Action</b></p>	<p><b>Status (Complete / In Progress / On Hold)</b></p>	<p><b>End of Quarter 2 Update</b></p>	
<p>Provide branch Libraries as part of the Neighbourhood hub project.</p> <p>Establish a neighbourhood hub at Ringland as a pilot.</p> <p>Deliver MALD Libraries development grant.</p> <p>To develop a programme of hub</p>	<p><b>In Progress</b></p>	<p>Grant funding has been secured and building plans developed for the Ringland hub. We have completed both the business case and cabinet report, which have gained approval from council. These documents set the scene for the project, identifying the pros and cons of the model. Also providing research information to prove the concept. Consultation with staff and partners on the approved plans will be carried out in November (<i>Collaborative &amp; Involvement</i>). We will implement a new structure for staff and delivery of new Job descriptions to support the new structure. Further work will be undertaken to finalise the funding support required and the sources where funding will come from. The final design and build concepts in partnership with Place Making and Newport Norse will also be undertaken.</p> <p>Through the delivery of this project it will have the following impacts on the delivery of the</p>	

development.		<p>Corporate Plan and the Newport Wellbeing objectives:</p> <ul style="list-style-type: none"> <li>• <b>Long term:</b> The proposal will deliver a long term strategy for delivering community projects and managing community assets, putting in place a sustainable financial plan to maintain community assets in the future.</li> <li>• <b>Prevention:</b> The proposal will secure community assets for the future; ensure assets are well maintained and fit for purpose. This proposal will also ensure that citizens receive services that are integrated and therefore provide a greater impact on their lives.</li> <li>• <b>Integration:</b> Collaboration: The proposal will integrate a number of community services run by the city council and partners providing a greater impact for citizens.</li> </ul> <p>This approach will deliver against the wellbeing objectives:  <b>The Newport “Offer”</b> – Providing residents and partners with a clear community strategy to improve peoples’ lives.  <b>Strong Resilient Communities – Supporting residents</b> and communities through prevention and support programmes in the community.  <b>Right Skills</b> – Community based support for residents to access job opportunities and the opportunity to improve skills.  <b>Sustainable Travel</b> – Accessible services that will reduce staff and resident travel distances.</p>
<p>Creation of a monitoring tool to support the integration of services in neighbourhood hubs.</p> <p>Selecting relevant outcomes.</p> <p>Creation of well-resourced facilities.</p>	<b>In Progress</b>	<p>The process requires for all projects to be implemented into CEMP. Once this has been achieved the tool can be programmed to overview the entire programme of work. Currently the implementation of projects into the tool is 75% complete. The approach to the CEMP tool considers:</p> <ul style="list-style-type: none"> <li>• <b>Long term</b> - The CEMP tool will deliver a long term strategy for monitoring community projects putting in place plans to monitor community projects, measuring impact and informing future development;</li> <li>• <b>Prevention</b> - The tool will identify needs of the residents and inform project delivery.</li> <li>• <b>Integration/ Collaboration</b> - The proposal will integrate a number of community services run by the city council and partners providing a greater impact for citizens.</li> </ul>

<b>Objective 4</b>	<b>Flexible Fund: Changing the way in which a number of grants are delivered to streamline services and deliver better outcomes for residents and the city.</b>		
<b>Description</b>	The Flexible Fund supports the delivery of Neighbourhood Hubs ensuring more services are delivered through this vehicle, services are aligned and integrated. This approach supports the corporate plans areas for action, A modernised council, Resilient communities and the council’s wellbeing objectives to Improve skills, educational outcomes & employment opportunities, Build cohesive & sustainable communities.		
<b>Corporate Plan Objective</b>	<b>Modernised Council / Resilient Communities</b>		
<b>MYR (Q2) Action Status</b>	<b>0 / 3 - Complete</b>	<b>3 / 3 – in Progress</b>	<b>0 / 3 – To be commenced</b>
<b>Action</b>	<b>Status (Complete / In Progress / On Hold)</b>	<b>End of Quarter 2 Update</b>	
Review 0-12 months.	<b>In Progress</b>	An internal review has been undertaken, this snapshot has proven that projects are duplicating work, commissioning similar activities and is not aligning their services. Further investigation is required and a tender document scoping the parameters of the review was created in partnership with all grant managers.	

		<p>The procurement of the review has been completed and Wavehill consultancy has been appointed. Review to be carried out and completed by February 2019. These actions have considered the 5 ways of working and the following impacts have been considered:</p> <ul style="list-style-type: none"> <li>• <b>Long term</b> - The review will deliver a long term strategy for delivering community projects that are aligned and targeted.</li> <li>• <b>Prevention</b> - The review will inform a strategy for delivery projects that reduce the number of residents becoming at risk.</li> <li>• <b>Integration/Collaboration</b> – The review will align funding and projects through commissioning and design to promote collaboration between projects and organisations.</li> </ul>
Implementing review findings.	<b>In Progress</b>	<p>The review findings will be available February 2019. These actions have considered the 5 ways of working and the following impacts have been considered:</p> <ul style="list-style-type: none"> <li>• <b>Long term</b> - The review will deliver a long term strategy for delivering community projects that are aligned and targeted.</li> <li>• <b>Prevention</b> - The review will inform a strategy for delivery projects that reduce the number of residents becoming at risk.</li> <li>• <b>Integration /Collaboration</b> – The review will align funding and projects through commissioning and design to promote collaboration between projects and organisations.</li> </ul>
Creation of reporting / Governance structure.	<b>In Progress</b>	<p>This has been added to the scope of the review, findings will be available February 2019. These actions have considered the 5 ways of working and the following impacts have been considered:</p> <ul style="list-style-type: none"> <li>• <b>Long term</b> - The review will recommend a reporting structure that will provide review and challenge that ensures fit for purpose projects are targeted to the right residents.</li> <li>• <b>Prevention</b> - The governance structure will ensure that projects target the correct residents and impacts are effective.</li> <li>• <b>Integration/ Collaboration</b> – The structure will ensure that multiple partners are engaged.</li> </ul>

<b>Objective 5</b>	<b>Enhance community wellbeing through improved housing offer.</b>		
<b>Description</b>	<p>We will improve the housing offer in Newport by enhancing housing options which allow people to live independent and fulfilled lives, promoting better knowledge and understanding of housing options and services and ensuring that homes in Newport are safe and healthy, with easy access to quality green space. This objective relates to:</p> <ul style="list-style-type: none"> <li>• The councils wellbeing objectives <ul style="list-style-type: none"> <li>◦ Build cohesive and sustainable communities</li> <li>◦ Enable people to be healthy, independent &amp; resilient</li> </ul> </li> <li>• The corporate plan action area of Resilient communities Welsh Government’s target to deliver 20,000 affordable homes in four years, 5,000 to be empty homes returned to use.</li> </ul>		
<b>Corporate Plan Objective</b>	<b>Resilient Communities</b>		
<b>MYR (Q2) Action Status</b>	<b>3 / 11 - Complete</b>	<b>6 / 11 – in Progress</b>	<b>2 / 11 – To be commenced</b>
<b>Action</b>	<b>Status (Complete / In Progress / On Hold)</b>	<b>End of Quarter 2 Update</b>	
Publish an up to date assessment of the housing market in Newport across all tenures (the Local Housing Market Assessment).	<b>Complete</b>	The assessment has been undertaken in accordance with Welsh Government guidance. The assessment has been submitted to Welsh Government for review and completed.	
Publish a new Local Housing Strategy and action plan 2018-	<b>In Progress</b>	The development of the strategy is undertaken in partnership with all Housing Association	

2022.		Partners. Draft document currently to be reviewed
Review housing needs of, and provision for, older people in Newport.	<b>In Progress</b>	Review of the needs of older persons housing has been completed. Public Health Wales now undertaking a similar review and it is felt important to co-ordinate the studies
Review information on private sector housing in Newport.	<b>To be Commenced</b>	To be initiated when work on LHS concluded.
Review of the Empty Homes Strategy.	<b>In Progress</b>	Work has been undertaken and is awaiting political sign off.
Review of the Home Options Newport policy for access to affordable housing.	<b>To be Commenced</b>	Held up to due to capacity pressures with partner RSL's, to commence later this year.
Contribute to implementation of the council's Independent Living Strategy	<b>Complete</b>	The Independent Living Strategy has now been signed off and completed.
Draft an Adaptations Policy and associated procedures.	<b>In Progress</b>	Work is in progress in relation to this action.
Finalise and publish, with partner authorities, the Gwent Regional Homelessness Strategy.	<b>In Progress</b>	Review completed and strategy agreed by officers from each local authority; action plans drafted for each area, due to be finalised, along with a regional action plan, and reported to Cabinet Member in Nov or Dec.
Review and re-modelling of housing loan schemes.	<b>In Progress</b>	Tender exercise completed for appointment of accredited loans administrator; implementation of revised loan scheme to follow
Implement Welsh Language standards in the DFG work stream.	<b>Complete</b>	Review has been completed and requirements implemented, with monitoring ongoing by the team.

<b>Objective 6</b>	<b>Promote the decarbonisation of our operations and support sustainable travel and clean air measures in housing programmes.</b>		
<b>Description</b>	<p>This objective relates to:</p> <ul style="list-style-type: none"> <li>• Wellbeing objectives <ul style="list-style-type: none"> <li>◦ Promote economic growth and regeneration whilst protecting the environment</li> <li>◦ Enable people to be healthy, independent &amp; resilient</li> </ul> </li> <li>• Corporate plan action areas <ul style="list-style-type: none"> <li>◦ Aspirational people</li> <li>◦ Resilient communities</li> <li>◦ Modernised council</li> <li>◦</li> </ul> </li> </ul>		
<b>Corporate Plan Objective</b>	<b>Modernised Council / Aspirational People / Resilient Communities</b>		
<b>MYR (Q2) Action Status</b>	<b>0 / 6 - Complete</b>	<b>5 / 6 – in Progress</b>	<b>1 / 6 – To be commenced</b>
<b>Action</b>	<b>Status (Complete / In Progress / On Hold)</b>	<b>End of Quarter 2 Update</b>	
Finalise and publish the council's Carbon Management Plan.	<b>To be Commenced</b>	Awaiting Welsh Government clarification of 'Carbon Neutral' before work is commenced.	
Review proposed housing developments for access to public	<b>In Progress</b>	As housing developments are discussed with associations, the sustainability agenda to access public transport forms a significant part of the assessment process.	

transport.		
Review the council's Asset Management Plan and performance of the Norse Joint Venture.	<b>In Progress</b>	The Strategic Property & Asset Management Plan has been drafted and Cabinet amendments are being incorporated into final version. Two reviews of asset management will be commenced by Internal Audit of our commercial properties; and CIPFA has been commissioned to review the Norse Joint Venture.
Comply with the new General Data Protection Regulation (GDPR).	<b>In Progress</b>	Work is ongoing as per the corporate GDPR requirements to ensure compliance.
Maintain Fairness & Equalities Impact Assessments for existing and new policy.	<b>In Progress</b>	FEIA's are carried out as new policies are developed and existing policies are reviewed.
Investigate opportunities to improve domestic energy efficiency and relieve fuel poverty in Newport.	<b>In Progress</b>	The Council has engaged with Arbed Am Byth, the Welsh Government's delivery partner for Arbed 3, to share data; Arbed am Byth to return to further develop a Newport project. Now investigating the ECO flexible eligibility scheme.

<b>Regeneration Investment &amp; Housing Performance Measures Analysis</b>						
<b>PI Result vs PI Target Definition</b>	<b>On Target</b>			<b>Short of Target (15% Tolerance)</b>		<b>Off Target (Over 15% Tolerance)</b>
<b>Performance Direction Definition</b> (Based upon the performance from the previous reporting period)	 <b>Performance has Improved</b>			 <b>Performance has Declined</b>		 <b>Performance is the same</b>
<b>Performance Measure (National / Local / Management Information)</b>	<b>Link To Service Plan Objective(s)</b>	<b>Q2 Result</b>	<b>2018/19 Target</b>	<b>Performance Direction</b>	<b>2017/18 Q2 Position</b>	<b>Service Area Comment (For Performance Indicators not meeting their targets)</b>
<b>National (PAM/014)</b> – Number of new homes created as a result of bringing empty properties back into use.  Half-yearly submission	<b>Objective 5</b>	<b>12</b>	<b>Q2 Target 9</b> 18/19 Target 18	<b>N/A</b>	 <b>16</b>	
<b>National (PAM/036)</b> – Number of additional affordable housing units delivered per 10,000 households  Half-yearly submission	<b>Objective 5</b>	<b>7.88</b>	<b>Q2 Target 6</b> 18/19 target 12	<b>N/A</b>	<b>N/A</b>	This is a new PAM for 2018/19 and therefore no historical data was available.
<b>National (PAM/019)</b> - % of planning appeals dismissed.  Quarterly submission	<b>Not Applicable</b>	<b>81%</b>	<b>65%</b>	 <b>87.5%</b>	 <b>56.5%</b>	
<b>National (PAM/012)</b> – The percentage of households for whom homelessness was prevented.  Quarterly submission	<b>Objective 5</b>	<b>59%</b>	<b>52%</b>	 <b>54%</b>	 <b>51%</b>	

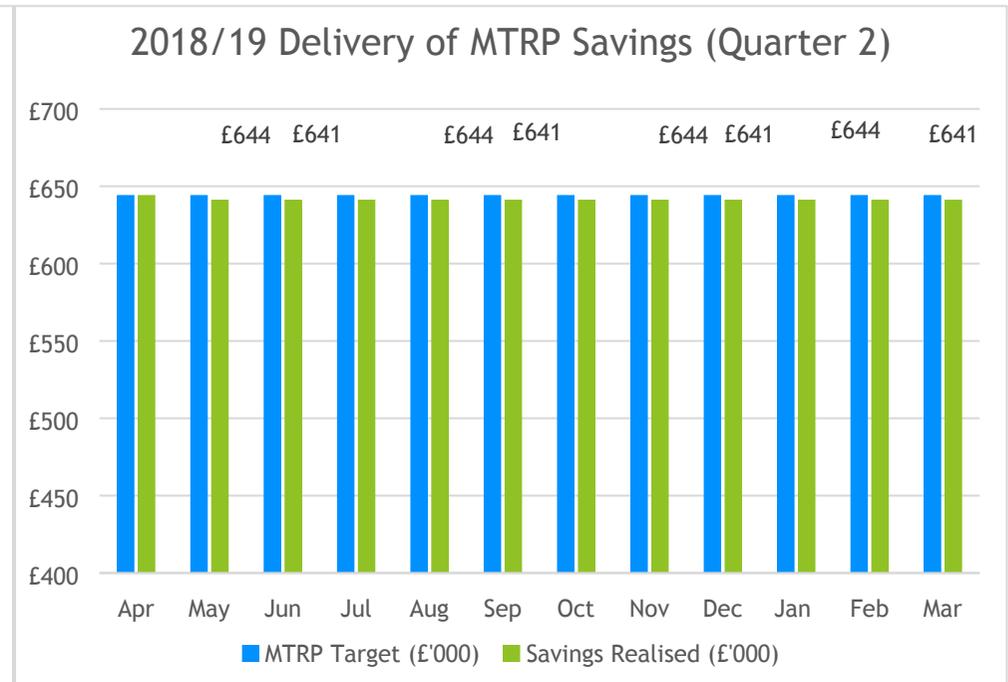
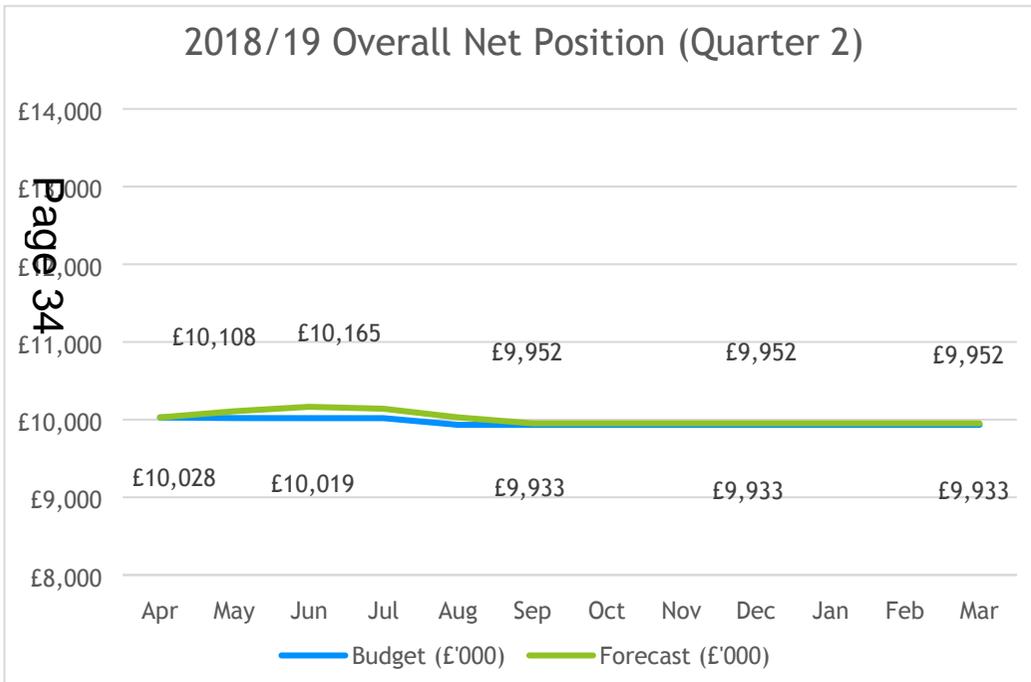
<p><b>National (PAM/015)</b> – Average number of calendar days to deliver a DFG</p> <p>Half-yearly submission</p>	Objective 5	178 days	192 days	N/A	 177 days	
<p><b>National (PAM/018)</b> – % of all planning applications determined in time.</p> <p>Quarterly submission</p>	Not Applicable	84.7%	85%	 89.9%	 90.2%	The target of 85% has been missed by 0.3% to date. This is considered minimal and does not raise any significant concerns with the performance of the team who continue to determine applications as quickly as possible whilst seeking the best quality of development.
<p><b>National (PAM/013)</b> - % of empty private properties brought back into use</p> <p>Half-yearly submission</p>	Objective 5	0.2%	0.5%	N/A	 0.3%	Regeneration Investment and Housing recognise that more needs to be achieved in this area and is taking a number of actions in order to impact on this performance. This includes development of a Empty homes cross council group, identification and action on the worst properties and consideration of council tax on empty homes.
<p><b>Management Information</b> – % Return to Work forms submitted within 7 calendar days.</p> <p>Monthly submission</p>	Not Applicable	64.2%	90%	 65.26%	 81.65%	RIH as a management group have met and have identified this a core target in the coming months. On this basis we are confident improvement will be delivered by the end of the year.
<p><b>Management Information</b> – Service area employee sickness (days).</p> <p>Monthly submission</p>	Not Applicable	4.92 days	Q2 Target 4.74 18/19 Target 9.50 days	 2.86 days	 3.72 days	RIH are working closely with HR colleagues in order to understand this issue and take the relevant action.
<p><b>Management Information</b> – Service area Long Term employee sickness (days).</p> <p>Monthly submission</p>	Not Applicable	4.00 days	Q2 Target 3.18 18/19 Target 6.36 days	 2.30 days	 2.40 days	RIH are working closely with HR colleagues in order to understand this issue and take the relevant action.
<p><b>Management Information</b> – Service area Short Term employee sickness (days).</p> <p>Monthly submission</p>	Not Applicable	0.92 days	Q2 Target 1.56 days 18/19 Target 3.14 days	 0.55 days	 1.32 days	

# Service Area Finance Analysis

This month has seen significant improvements within the RIH budget – this is due to the hard work undertaken by RIH managers and the finance support team in working through essential spend priorities during the first 6 months of the year.

RIH will continue to monitor the situation and are confident that the budget will remain stable in the coming months.

The overspend forecast in June / July has reduced significantly by mid-year. This is primarily as a result of movements within the housing service, improved efficiencies associated with the Norse profit share, carbon reduction, and a spending freeze on all non-essential expenditure.



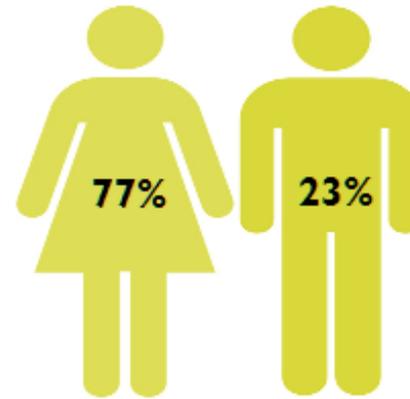
<b>Summary Revenue Position</b>			
<b>Service Area Team</b>	<b>Deficit / (Underspend)</b>	<b>Service Area Team</b>	<b>Deficit / (Underspend)</b>
Homelessness	<b>(80)</b>	Local Development Plan	<b>0</b>
Strategy & Development	<b>0</b>	Community Centres	<b>31</b>
Housing Needs	<b>(40)</b>	Community Development Core funded	<b>(29)</b>
Private Sector Housing	<b>22</b>	Youth Service Core funded	<b>(50)</b>
Commercial & Industrial Profile	<b>2</b>	City Playschemes	<b>0</b>
Provision Market	<b>78</b>	Adult Education	<b>(19)</b>
Civic Centre Facilities Management	<b>138</b>	Libraries	<b>(7)</b>
Station Buildings	<b>(22)</b>	Museum & Art Gallery	<b>0</b>
Centralised Properties	<b>(119)</b>	Medieval Ship	<b>0</b>
Carbon Reduction	<b>(64)</b>	Partnerships	<b>(1)</b>
Building Control	<b>0</b>	Tredegar House & Grounds	<b>0</b>
Development Management Account	<b>72</b>	14 Locks	<b>0</b>
Popled Administration	<b>1</b>	Transporter Bridge	<b>8</b>
Urban Regeneration	<b>3</b>	Communities First	<b>(2)</b>
Development Management	<b>102</b>	Work & Skills Employment	<b>2</b>
Planning Policy & Implementation	<b>5</b>	Monwel	<b>(14)</b>

# Regeneration, Investment & Housing Resource Analysis

Employee Headcount



Gender

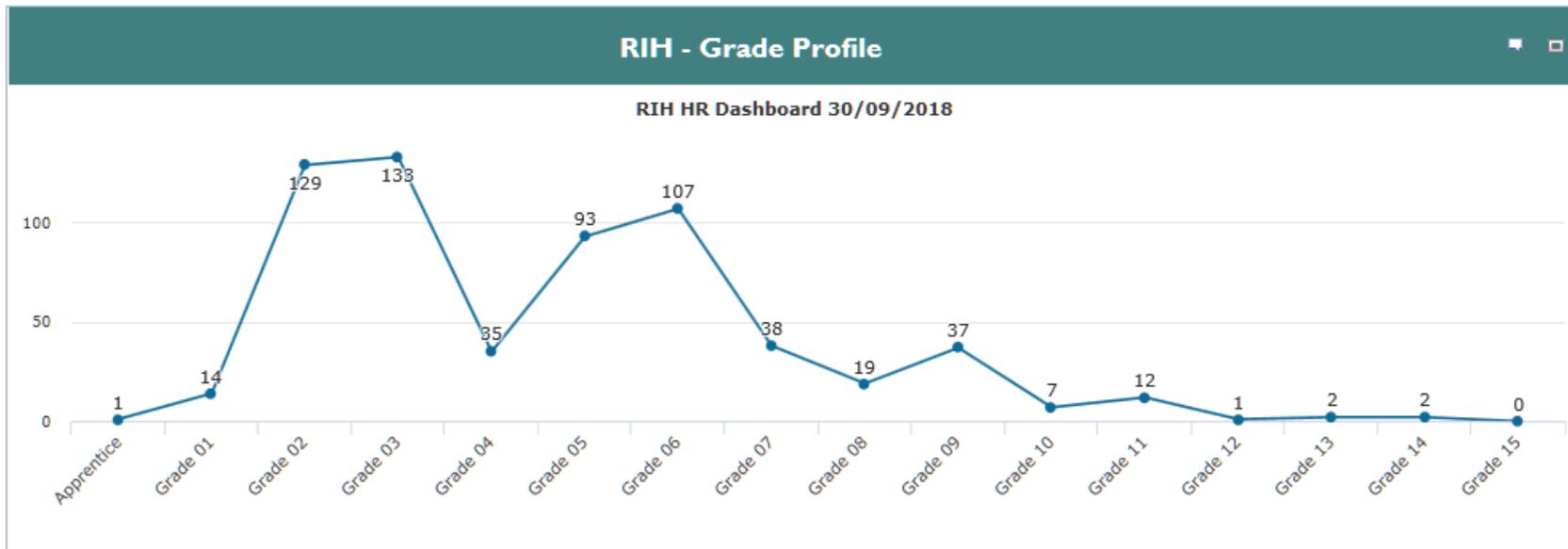
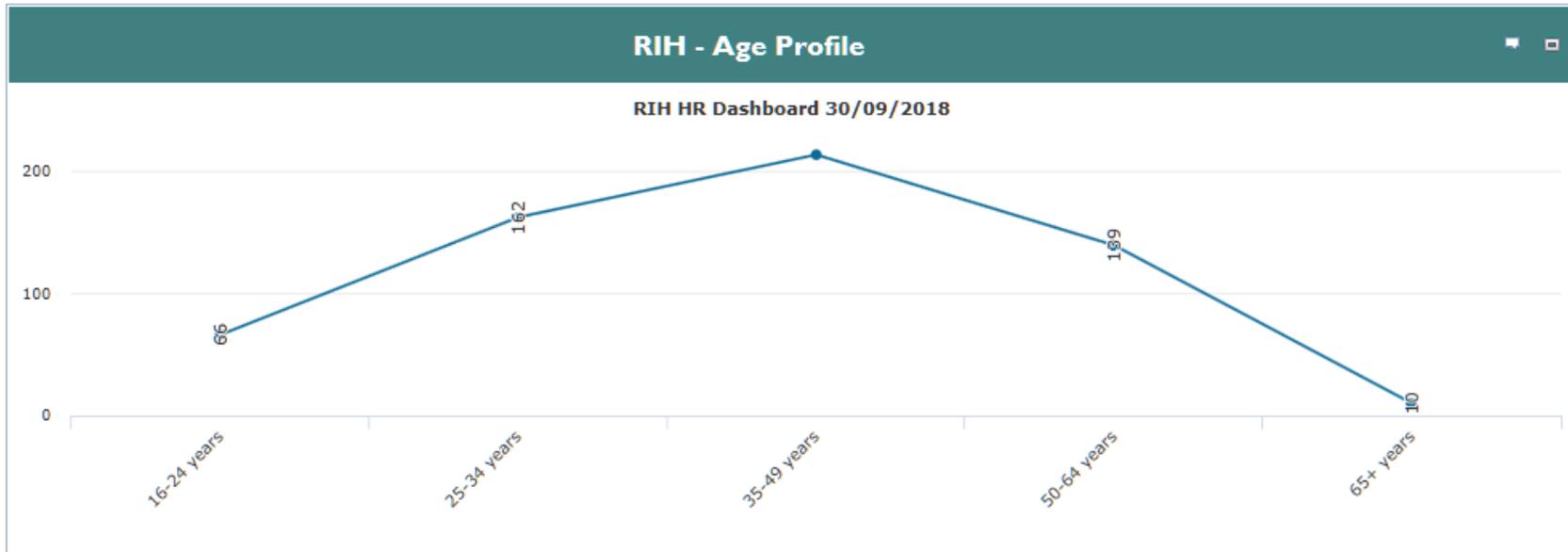


Starters



Leavers





Data for Employee Headcount, Gender, Age Profile and Grade Profile are a snap shot as at 30<sup>th</sup> September 2018.  
Data for Starters and Leavers is the cumulative total from April - September 2018.

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