

Agenda



Delegated Decisions - Joint Cabinet Member

Date: Tuesday, 23 October 2018

To: Councillors, Whitcutt, Giles, Harvey, Cockeram, Mayer and Mudd

Item		Wards Affected
1	<u>Regeneration Investment and Housing Service Plan 2018 - 2022</u> (Pages 3 - 62)	All Wards

This page is intentionally left blank



Report

Cabinet Member for Assets and Member Development
Cabinet Member for Culture and Leisure
Cabinet Member for Social Services
Cabinet Member for Community and Resources
Cabinet Member for Regeneration and Housing
Cabinet Member for Education and Skills

Part 1

Date: 19 October 2018

Subject Service Plan 2018-2022

Purpose To seek a Cabinet Member decision to approve the service plan for 2018-2022

Author Head of Service

Ward All

Summary The service plan sets the scene for how the service area will contribute to the council's corporate plan and the overall vision for the council. The service plan sets short term and longer term actions to align to the same time period as the corporate plan, progress will be reviewed at regular intervals and more detail will be added to the longer term actions as they become more current.

Proposal To approve the service plan 2018-2022

Action by Head of Service

Timetable Immediate

This report was prepared after consultation with:

- Heads of Service
- Directors
- Cabinet members –
 - Cllr Mark Whitcutt
 - Cllr Jane Mudd
 - Cllr David Mayer
 - Cllr Debbie Harvey
 - Cllr Paul Cockeram
 - Cllr Gail Giles

Signed

Background

The service plan sets the scene for how the service area will contribute to the council's corporate plan and the overall vision for the council. The service plan sets short term and longer term actions to align to the same time period as the corporate plan, progress will be reviewed at regular intervals and more detail will be added to the longer term actions as they become more current. The council's service plans are detailed planning documents that answer the following questions:

- What will we do?
- What impact do we intend this to have?
- How will we know we have done it?
- How will we measure success?
- Do we have the resources to deliver what we have planned?
- What could prevent us from achieving success?

Introduction

The Service Plan has been prepared in accordance with the Council's guidance and is appended to this report.

Financial Summary

The service plan provides information about the resources available to the service area, for example, staff, finances, income, investments etc.

Risks

The risks to the delivery of the service plan are included within the service plan.

Links to Council Policies and Priorities

Service plans provide actions to deliver the objectives and goals that are set out in the corporate plan.

Options Available and considered

Option 1 – to approve the Service Plan

Option 2 – to amend and approve the Service Plan

Preferred Option and Why

The preferred option is 1. The Service Plan provides important direction to the service area and provides the actions that aim to achieve the planned outcomes of the corporate plan.

Comments of Chief Financial Officer

The Service Plan sets out current level of resources in service areas and direction of travel in how services will develop over the medium term. Significant savings will be required over this period and therefore plans on how services develop will need to take that into account, including the delivery of the Administration's key priorities, including those set out in the Corporate Plan

Comments of Monitoring Officer

There are no legal implications. The Service Plans have been prepared in accordance with the Council's performance management framework and reflect both statutory responsibilities and strategic objectives for the relevant services.

Comments of Head of People and Business Change

Any actions arising from the service plans that have additional human resources implications will need to be the subject of a separate report.

The service plans identify the actions that will be taken to achieve the objectives and priorities of the corporate plan and take in to account our legislative duties, including the Well-being of Future Generations Act (Wales) 2015 and the Local Government Measure 2009. The plans form an essential part of the Councils performance management arrangements.

Comments of Cabinet Members

Cllr Mark Whitcutt

I welcome this Service Area Plan and note the diversity of the Council's asset base. I also welcome the proposed actions and measures cited in the plan.

Cllr Jane Mudd

As Cabinet Member for Regeneration and Housing I welcome the Regeneration, Investment and Housing Service Plan 18/22. The objectives set out in the plan will support the sustainable development and regeneration of the City. The objectives are firmly underpinned by the key themes of the Wellbeing of the Future Generations (Wales) Act 2015 and will support our corporate plan aims of building a thriving city, with strong resilient communities.

Cllr David Mayer

I fully support the actions detailed in this service plan. The programme outlines the breadth and quality of support services that will be delivered to our residents across the city. I especially look forward to the enhancement of these services as they become more accessible to residents through the introduction of the Neighbourhood Hubs programme.

Cllr Debbie Harvey

I support the plan's key objectives for the next four years. The ambitious project to redevelop the Transporter Bridge has the potential to develop Newport's most iconic landmark structure to become a hugely significant visitor attraction in the South Wales sub region. It will also see a further development on the river side augmenting everything that has been achieved to date.

I am also excited to see the development of the Neighbourhood hubs and the new delivery platform for delivery of a range of community based voluntary accessed services. After a number of years or retrenchment within the Libraries, the neighbourhood hub project offers a real opportunity to develop the services, increase accessibility and see substantial investment in the library provision.

Cllr Paul Cockeram

I would suggest that as a Council we have improved greatly especially with DFGs over the last few years from being in bottom quartile to the top quartile. This is really pleasing especially under the austerity measures .We must not get complacent though, and be aware of the impending review of DFGs and the implications it might have.

Cllr Gail Giles

I fully support this service plan. The proposed activity clearly aligns to the council priority "Improving people lives". I am confident that these actions will have a positive impact on residents across the city.

There has been continuous improvement throughout the work and skills activities, specifically in the areas of NEET and I believe the planned activities will support this ongoing improvement.

Local issues

None

Scrutiny Committees

The mid-year and year end reviews of progress against the service plan will be considered by scrutiny committees.

Equalities Impact Assessment and the Equalities Act 2010

The Equality Act 2010 contains a Public Sector Equality Duty which came into force on 06 April 2011. The Act identifies a number of 'protected characteristics', namely age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; sexual orientation; marriage and civil partnership. The new single duty aims to integrate consideration of equality and good relations into the regular business of public authorities. Compliance with the duty is a legal obligation and is intended to result in better informed decision-making and policy development and services that are more effective for users. In exercising its functions, the Council must have due regard to the need to: eliminate unlawful discrimination, harassment, victimisation and other conduct that is prohibited by the Act; advance equality of opportunity between persons who share a protected characteristic and those who do not; and foster good relations between persons who share a protected characteristic and those who do not. The Act is not overly prescriptive about the approach a public authority should take to ensure due regard, although it does set out that due regard to advancing equality involves: removing or minimising disadvantages suffered by people due to their protected characteristics; taking steps to meet the needs of people from protected groups where these differ from the need of other people; and encouraging people from protected groups to participate in public life or in other activities where their participation is disproportionately low.

Children and Families (Wales) Measure

Although no targeted consultation takes place specifically aimed at children and young people, consultation on is open to all of our citizens regardless of their age. People replying to consultations are not required to provide their age or any other personal data, and therefore this data is not held or recorded in any way, and responses are not separated out by age.

Wellbeing of Future Generations (Wales) Act 2015

Service planning supports the achievement of the council's wellbeing objectives as set out in the corporate plan; and ensures that the Council incorporates the five ways of working when developing plans. Further work to integrate the planning and reporting framework of the plans and the Council's legislative duties will continue develop the process so that service plans become live documents that demonstrate the Council's commitment to achieving its wellbeing objectives as included in the corporate plan.

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

'Together for Newport' – Newport City Council Corporate Plan 2017-2022

Cabinet Report: Performance Monitoring: Improvement Plan and Well-being Objectives (18th April 2018)

Dated: 19 October 2018

Regeneration, Investment and Housing Service Plan 2018/22

Contents

Introduction & Background	5
Key Statistics	10
Objectives	11
Performance Indicators	51
Resources	52
Risk	54

Introduction & Background

The Regeneration, Investment and Housing (RIH) service aims to create and support safe and sustainable communities in which to live, visit and work. This is achieved through:

- Providing and monitoring a robust economic growth plan
- Effectively supporting existing businesses and securing inward investment
- Securing investment to improve the physical environment of the City
- Ensuring the availability of good quality housing and a fair and safe living environment
- Supporting people into training and employment; nurturing opportunities for learning and development
- Managing and maintaining council buildings including schools
- Protecting and promoting our heritage

Regeneration of the City remains a key focus, with the council looking at the next phase of regeneration across the City. This year will see the adoption of a new City Centre Master plan which will identify and prioritise the continued regeneration of the City Centre. 2019 will also see the completion and opening of the first Welsh Convention Centre at the Celtic Manor Resort.

Regeneration is, however, not purely focussed on physical projects and it is vital that the service maintains a focus on projects that directly improve people's lives; the wider economic development activities that support businesses and assist unemployed individuals into training or work are key components in the economic growth of the City.

Economic regeneration also needs to be supported by the provision of good quality housing that is both affordable and accessible to households across Newport.

Following the adoption of the Local Development Plan (LDP) in January 2015, the Development Services team will continue to oversee development management and planning policy whilst effectively adapting to and implementing changes being introduced by new legislation. Work on a refreshed Local Development Plan will also begin in 2019 in order to shape and address needs at the local level. The building control team will aim to maximise activity and build upon previous successes. Collaboration at a regional level is also a priority from a Planning Policy perspective and work on a Strategic Development Plan will commence in 2018/19 with a view to adopting the Plan by 2022.

Regeneration Investment and Housing over the next four years will identify two key areas in order to transform delivery into the 21st century. These will include development of Commercial activities in order to support traditional activities, identify best practise in the public sector

Regeneration, Investment and Housing is one of the council's Place based service areas and has four key functions:

- **Development and Regeneration** provides the land use planning function to enable the City to grow in a sustainable manner and ensure the delivery of the Council's regeneration priorities. The service includes planning policy and development management in accordance with the LDP together with historic building conservation and the building control function. The Regeneration Team develop and deliver a variety of grant funded regeneration programmes and provide support for businesses and inward investors.
- **Housing & Property Services** delivers the strategic housing function, disabled facilities grants and homelessness functions. This service area also oversees the Norse joint venture which manages the strategic planning and delivery of the council's land and buildings, including operational services of building maintenance, cleaning, facilities management and design team.
- **Community Regeneration** oversees a number of community based services. Skills and work programmes, together with community development (including Communities First) are delivered to enable communities to become more resilient and enable individuals to increase skills levels, and assist people into work. The recent inclusion of Flying Start, Families First, Play Development and the Youth Service within Community Regeneration will complete the package of support on offer to accelerate and strengthen the impact of support provided.
- **Cultural and Library Services** provide front-line services for Newport's residents and visitors. Functions and teams include: Statutory Library and Information services, Adult and Community Learning, Museums and Heritage comprising the Museum and Art Gallery, the Transporter Bridge and the Newport Medieval Ship Project.

As a collective, RIH service functions facilitate social and economic growth to underpin sustainable communities in which to live, visit and work.

Development and regeneration has four distinct areas which include Regeneration, Business Support, Planning and Building Control

- Through regeneration and business support activity over 2016/17 Newport City Council has invested £4.3m into the regeneration of Newport City Centre. This funding has been used to support the creation or safeguarding of 504 jobs and deliver 2,185 square metres of improved commercial space.
- New housing provision in the city centre has been a key focus with 57 high-quality units completed in 2016/17 and a further 38 in development. £2.5m in external funding has been secured within the year to allow the regeneration of the city centre to continue.
- Building control received 128 full plans applications, 83% of all applications were resolved within 35 days.
- Through the Local Development Plan, Newport currently identified 6.1 years of housing land supply, making us one of only 5 Welsh Local Planning Authorities (LPA) with the required 5 years supply (2017). 2016/17 saw 952 completions, the highest rates seen in Newport for over 25 years.
- In 2016/17 Development Management determined 1021 planning applications, taking on average, 90 days (13 weeks). This compares to an average of 76 days (11 weeks) across Wales. 83% of all planning applications were determined within the required timescales, compared to 87% across Wales. 78% of all appeals were dismissed, representing the third best appeals success rate in Wales.
- In 2016/17 the Planning Enforcement Team investigated 454 enforcement cases, which equated to 3 per 1,000 population. This compared to 1.9 cases investigated per 1,000 population across Wales. We took, on average, 61 days to investigate each enforcement case with 92% of enforcement cases concluded within 84 days. Across Wales 85% were investigated within 84 days.

Cultural and Library Services provide front-line services for Newport's residents and visitors. Functions and teams include: Statutory Library and Information services, Museums and Heritage comprising the Museum and Art Gallery, the Transporter Bridge and the Newport Medieval Ship Project. The Service area also monitors and supports the Monmouthshire Brecon and Abergavenny Canal Trust and National Trust and Tredegar House.

The Culture and Continuing Learning service directly provides the Library Service, Family information Service, The Museum and Art Gallery, The Transporter Bridge and the Medieval Ship Project.

The Library service will be provided from a central facility and through a network of neighbourhood hubs. A major restoration and repair project will be nearing completion at the Transporter Bridge, including the provision of a state of the art visitor centre. The Museum & Art Gallery will be reformatted as a Heritage Centre in the city centre and will focus on key stories charting the development of the city in a fun and interactive way

The Library service will be a key partner in the development of the neighbourhood hubs. The Council will also seek a partnership approach to central library delivery as a facet of the Newport Knowledge quarter. In 2022 the community based library service will operate from neighbourhood hubs at which the

community will be able to access and range of services in modern up-to-date settings. Neighbourhood hubs will be at the centre of vibrant engaged local communities.

The development at the Transporter Bridge is predicated on a major Heritage Lottery Grant. Should our application not be successful an alternative strategy for seeking funding on staged basis will be adopted. The Service also supports the Monmouthshire Abergavenny and Brecon Canal Trust's operation of the 14 Locks Canal Centre and the National Trust's management of Tredegar House.

The Community Regeneration department supports the city councils corporate vision "Improving People's Lives". The service is centre to the council's social regeneration programme and Community engagement. The service delivers activities focused on 4 specific areas;

- Children & Young People – Fling Start, Play Development
- Youth Services – Core Youth Service, Youth Strategy, Inspire, Aspire, NEET
- Work & Skills - Work Programme, Work Choice, Journey 2 Work, skills @ Work, Universal Credit, Communities 4 Work, C4W+, Adult Community Learning
- Resilient Communities – Legacy, Resilient Communities.

The service is highly dependent on external funding and delivers a number of funded projects within the four named headings above.

Funding arrangements are in place with a number of organisations totalling approximately £13M, organisations such as;

- Welsh Government
- Department of Work & Pensions
- Welsh European Funding Office
- Private sector organisations

The department is also responsible for the management of 22 community buildings; this includes 19 community centres and 3 purpose built centres to support Flying Start and core services.

The service is delivered by 196 FTE, ranging from senior management to office functions such as finance and admin, and front line officers who deliver services to approximately 10,000 residents. These residents range from age 0 – 65.

Services are delivered across Newport but projects focus on the most deprived areas of the City.

Approaches to delivery therefore vary from ward to ward based on demographics and need. The requirement for Services to children, families and the BME population are significant currently in many wards.

A challenge for the department is to create a vehicle through which services can be delivered jointly to residents. One that ensures residents and partners can easily identify and access support, that does not duplicate services and provides services that are aligned in the most efficient and cost-effective way.

The realisation of this vision over the next 4 years will allow us to meet council priorities such as the delivery of Neighbourhood Hubs. This is set out in the Council's mission statement "20 things to be achieved by 2022".

Well-being objectives are proposed in the new Well-being plan under headings such as the Newport Offer, Strong Resilient Communities and Right Skills.

A key component of this vision is the implementation of the Neighbourhood Hub programme. This programme will be instrumental in the delivery of an integrated community model that provides better services and outcomes to residents. The delivery of the programme will ensure that Welsh language standards and principles are applied through the Future Well-being act.

We welcome the recent announcement from Welsh Government regarding the Flexible Fund. This will provide the LA with 100% flexibility to utilise funding between a number of Welsh Government projects and deliver more efficient joined up services that will deliver better outcomes for residents in Newport.

Housing & Assets Service Area

The Welsh Government estimates that as of 2015/16 there were 66,007 residential dwellings in Newport. Of these, 65.1% were owner occupied, 19.6% were registered social landlord properties and 15.3% were privately rented. Since the millennium, there has been a marked shift towards private renting and there are now estimated to be more than 10,000 households in Newport living in privately rented homesⁱ. Currently, 40% of first time buyers in Newport are unable to afford an average priced flat and 50% cannot afford a terraced property. The city's population growth is expected to continue, increasing by a further 1.8% from 2019 to 2024, to 151,951, with continued growth thereafter to 2039. Over this period, the number of people aged 16-64 years is expected to fall, while the number of older people aged 65 and over will increase, as will the number of children aged under 16ⁱⁱ.

ⁱ *Dwelling stock estimates by local authority and tenure, 2015-2016*, StatsWales.

ⁱⁱ Based on figures from Community Profile, 2017.

Registered social landlord homes in Newport are of good quality, with most meeting the Welsh Housing Quality Standard, and in high demand. As of the 31st March 2017 there were 6,838 active applications on Newport's common housing register. On average over 1,000 affordable properties are let in Newport each year with plans for over 300 more units to be developed over the next 5 years but the 2017 Local Housing Market Assessment shows that there is an annual shortfall of 559 affordable homes.

In the first half of 2017-18, 1,116 households received some form of assistance under the homelessness duties and powers introduced by the Housing (Wales) Act 2014ⁱⁱⁱ and prevention of homelessness was above target at 57%. However, the official count of rough sleepers in Newport increased from 8 to 12 from 2015/16 to 2016/17.

In 2016/17, the Housing Improvements team delivered 137 Disabled Facilities Grants with an average waiting time of 186 days. In the first half of 17/18, 57 homes were adapted with an average waiting time of 177 days.

The assets held by NCC are made up of a diverse collection ranging from grass verges to significant development sites and from small industrial units to large operational buildings such as the National Velodrome at NISV. All land and buildings are included in the Fixed Asset Register and as at 2012 was valued at £612M, including investment properties, vehicles plant and equipment, infrastructure assets, community assets, assets under construction and heritage assets.

Key Statistics

- The population in Newport over the period 2014 to 2039 is expected to increase by 7.9% to 158,492 people in 2039.
- The number of active businesses in Newport increased from 3,840 in 2010 to 3,930 in 2014, an increase of 2.3% over the five year period.
- The number of annual business start-ups in Newport has increased from 385 in 2010 to 610 in 2014.
- The number of annual business deaths has shown small fluctuations over the same with an average of 450 deaths per annum between 2010 and 2014
- Newport had the fastest growth in business start-ups in Wales and the South West between 2011-2016 and the second fastest growth in 'Knowledge-Intensive Business Services' of any UK city between 2014-2016.
- 38.6% of population commute out of Newport for work.
- Newport has an employment land supply in excess of 15 years.
- Property vacancy rates in the City Centre have reduced to 24%
- Newport has a housing land supply in excess of 5 years.
- The Library welcomed 360,000 visitors in 2016/17 and issued 440,000 books.

ⁱⁱⁱ *Households for which assistance has been provided by outcome and household type, Apr-Jun and Jul-Sep 2017, StatsWales*

- The Museum and Art Gallery welcomed 30,000 visitors and 19,500 visited the Transporter Bridge.
- In 17/18 The Transporter Bridge welcomed 19,500 visitors
- The Transporter Bridge is staffed by 2FTEs and 3 seasonal posts
- The Museum and Gallery has 6.5 FTE staff and shares a small cleaning team with the Central Library
- The Medieval Ship Project is single staffed.
- The Friends of the Newport Ship welcomed 2360 visitors and facilitated opened weekends throughout the season
- The Library Service operates service points at Central, Bettws, Caerleon, Malpas, Pillgwenlly, Ringland, Rogerstone, St Julian's and Tredegar House.
- The Library Service comprises 22.5 FTE staff

Objectives

Our main objectives for the next five years are:

1. Encourage and support continued economic growth within the City, with particular focus on regeneration in the City Centre.
2. Regeneration investment and Housing will make Newport a 'Thriving City'.
3. Develop a collaborative approach to modernise service delivery to residents across the city.
4. 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.
5. Enhance community wellbeing through improved housing offer.
6. Promote the decarbonisation of our operations and support sustainable travel and clean air measures in housing programmes.

To achieve these objectives we will plan and review actions in the short and longer term

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

Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
Adopt a refreshed City Centre Master Plan and secure funding from the Targeted Regeneration Investment (TRI) Fund for priority schemes	<p>Short Term:</p> <p>Identify priorities for regeneration investment</p> <p>Fewer derelict properties and less vacant floor space</p> <p>Increased footfall in the City Centre from increased employment opportunities and greater visitor numbers</p> <p>Medium Term:</p> <p>Visual improvement of landmark buildings and key areas of the City</p>	<p>Members of the Newport Economic Network and Business Improvement District have been engaged with the refresh of the City Centre Master Plan</p> <p>Residents and business owners have been asked for their views on the future regeneration of the City Centre through a consultation on the City Centre Master Plan</p> <p>Cardiff Capital Region via the Regional Regeneration Plan and TRI programme</p>	Development and Regeneration Manager

Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
	<p>Improved choice of accommodation for businesses, visitors and residents</p> <p>Longer Term: Greater confidence in Newport by investors and businesses resulting in more investment and jobs</p> <p>Improved perception of Newport by visitors</p>	<p>Businesses and inward investors</p> <p>Property owners</p> <p>Welsh Government</p>	
Secure HLF Stage 2 funding for Market Arcade	<p>Short Term: Council acquire leasehold interest in at least 50% of inner units</p> <p>Visual improvement of a key historic part of the City</p> <p>Fewer derelict and vacant properties within the Arcade</p> <p>Greater community engagement for residents and schools in order to improve knowledge and understanding of history and heritage of the Arcade</p> <p>Improved perception of the Arcade by visitors, businesses and residents</p> <p>Medium Term:</p>	<p>Residents and local businesses have been consulted on proposed restoration plans and how this relates to Newport's history and heritage</p> <p>Freeholders have been consulted on terms and conditions of grant and Council leasehold offer</p> <p>Business Improvement District</p> <p>Heritage Lottery Fund</p> <p>CADW</p> <p>Newport Norse</p> <p>Welsh Government</p>	Development and Regeneration Manager

Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
	<p>Availability of a range of small business incubator type units, close to key services and infrastructure</p> <p>Greater occupancy levels from enhanced physical environment and diversification of uses</p> <p>Increased footfall through the Arcade and within the northern part of the City Centre (Northern Gateway)</p> <p>Longer Term: Council leasehold interest expires and freeholders take forward the legacy of the Arcade</p> <p>Greater confidence in Newport by investors and businesses</p>	Welsh School of Architecture	
Encourage inward investment and support growth of new and existing businesses within the City and as part of a Regional Business Support partnership	<p>Short Term: Better integrated support from a range of existing advisors and providers</p> <p>More collaborative business support events, including Pop Up Business Schools</p> <p>Provide grant assistance for new businesses in identified areas to help</p>	<p>Cardiff Capital Region Authorities</p> <p>Welsh Government</p> <p>Chamber of Commerce</p> <p>Newport Economic Network</p> <p>Business Improvement District</p>	Development and Regeneration Manager

Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
	<p>support start-ups and decrease vacancy rates.</p> <p>Administer third party grants in order to support and encourage new start-ups.</p> <p>Support business awards event which recognises and celebrates Newport businesses</p> <p>Medium Term: Increased number of new businesses locating and expanding in Newport</p> <p>Improved business survival rate</p> <p>Improved business start-up rate</p> <p>Increase in number of jobs</p> <p>Decrease in number vacant commercial premises</p> <p>Longer Term: Greater confidence in Newport by investors and businesses</p> <p>Provision of business support hubs within the region with single information system able to match</p>	Third party grant providers	

Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
	<p>investment and business requirements for sites and premises across the region</p> <p>Improved marketing and promotion of strategic sites and premises as part of the regional partnership</p>		
Ensure an adequate supply of employment and housing land	<p>Short Term: Monitor performance of the Local Development Plan through the Annual Monitoring Report</p> <p>Review suitability and deliverability of current employment and housing land allocations</p> <p>Continue to determine planning applications in accordance with development plan</p> <p>Medium Term: Commence preparation of new local development plan</p> <p>Identify and assess proposals for employment and housing site allocations (candidate sites)</p> <p>Longer Term: Adoption of refreshed local development plan which ensures that</p>	<p>Welsh Government</p> <p>Inward investors and new businesses</p> <p>National Housebuilders</p> <p>Statutory Consultees</p> <p>Ward Members</p> <p>Residents and Community Councils</p>	Development and Regeneration Manager

Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
	<p>adequate land is available to meet the development needs of the City and fulfils our aspirations for growth</p> <p>Continued confidence in Newport by investors, developers and businesses</p>		
<p>Develop a Strategic Development Plan for the Cardiff Capital Region (Growing the economy as part of the region)</p>	<p>Short Term: Greater collaboration between regional authorities to develop a regional plan</p> <p>Medium Term: Identification of key strategic sites within the region. Identification of sites and facilities within the wider region to address regional issues</p> <p>Longer Term: Adoption of strategic development plan which identifies the planning framework at a regional level</p> <p>Greater confidence in the growth aspirations for the Cardiff Capital Region by investors and residents</p>	<p>Cardiff Capital Region Authorities</p> <p>Welsh Government</p> <p>Statutory Consultees</p> <p>Ward Members</p> <p>Residents and businesses</p>	<p>Development and Regeneration Manager</p>

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

Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
<p>Successful Heritage Lottery Bid will deliver a new visitor centre, improved onsite interpretation and much needed repairs and restoration work to the structure.</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</p>	<p>Success will see a significant improvement in the condition of the structure, the visitor experience and the environmental context of the Bridge.</p> <p>The numbers of visitors will increase to around 45 k per year. This in turn will lead to greater sustainability or the Bridge and increase GVA within the local economy.</p> <p>The grant package will provide resources for range of events and activities.</p> <p>The people of Newport will feel greater pride and a renewed</p>	<p>As part of the Stage 2 development process consultation with the community will be carried out to enable the audience development plant to be refined.</p> <p>Listed building consent will requires engagement with Cadw.</p> <p>As part of the profile raising programme an touring exhibition will be developed</p> <p>The Friends of the Transporter bridge will head a major fundraising effort</p>	<p>Culture and Continuing Learning Manager</p>

Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
from HLF Wales on a staged basis will be adopted if the initial grant application is unsuccessful	connection with the Transporter Bridge		
Embedding the Welsh language in all our activities	Compliance with the Welsh Language Standards	Partnership, Policy and Involvement Team	Culture and Continuing Learning Manager

Objective 3	Develop a collaborative approach to modernise service delivery to residents across the city.		
Description	<p>Regeneration Investment & Housing will change the way that services are delivered to maximise the benefit for communities while controlling their overall cost, this includes the creation of neighbourhood hubs which bring together a range of different services, in a modern, inviting environment which works for citizens and helps them improve their lives.</p> <p>This objective underpins the delivery of the corporate plans areas for action, in particular ‘A modernised council’ and the councils wellbeing objectives to Improve skills, educational outcomes & employment opportunities, Build cohesive & sustainable communities</p> <p>It is also one of the objectives in the Regeneration Investment and Housing corporate strategy. Neighbourhood hubs are now the vision of Community Regeneration up to 2022, this vision will complement the delivery of existing and future community regeneration projects aligning with the principles of sustainable development within the Future Wellbeing Generations (Wales) Act 2015.</p>		
Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
<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 development.</p>	<p>Much needed new investment in neighbourhood facilities.</p> <p>Successful grant application to support the development of the Ringland Hub</p> <p>Improved visitor numbers to the library.</p> <p>Extended hours of access for the public.</p> <p>Joined up approach to the delivery of</p>	<p>Welsh Government – Museums Archives and Library Division</p> <p>Community Regeneration</p>	<p>Library Manager / Community Regeneration Manager</p>

Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
	neighbourhood based services.		
Creation of a new staffing structure	<p>Teams that are focused through one line management model in specific geographical areas.</p> <p>Teams that achieve multiple outcomes by managing resource appropriately.</p> <p>Short term impact – Better access to community regeneration services for local residents</p> <p>Medium term impact – Aligned neighbourhood team that works as one unit to deliver a comprehensive service to residents.</p> <p>Long Term Impact – A sustainable structure that is flexible enough to incorporate additional services.</p>	<p>Equality impact assessments have highlighted a requirement to improve access to services, creating one door of entry for residents.</p> <p>Partnerships with service areas such as social services, education, culture, regeneration and housing are key to this success.</p> <p>A number of planning and consultation meetings have been planned.</p> <p>Other stakeholders who will be engaged in the medium to long term will be NCH, DWP and health boards.</p>	Community Regeneration Manager
Creation of a monitoring tool to support the integration of services in neighbourhood hubs.	<p>The monitoring tool Community Evaluation Monitoring programme (CEMP) will support the integration and alignment of programmes that we are seeking to achieve through the restructure.</p> <p>Short Term Impact – Bringing a number of neighbouring services</p>	The creation of the monitoring tool will require the support of all services that will be joining the Neighbourhood Hub model.	Community Regeneration Manager

Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
	<p>together who will be able to share actions for residents.</p> <p>Medium Term Impact - A streamlined service that provides a simple effective service to residents</p> <p>Long Term Impact – A monitoring system that is able to integrate additional services in to the model and demonstrate collective measurable impacts for Newport.</p>		
Selecting relevant outcomes	<p>Ensuring that the outcomes we are achieving meet the 13 priorities set out by the Newport PSB and that we also align to the future wellbeing goals set out through the newly introduced flexible fund.</p> <p>Short Term Impact – Aligning priorities of varying service areas and teams. Creating a focused delivery of services with defined outcomes.</p> <p>Medium Term Impact – The creation of a single monitoring programme that can provide focused MI</p> <p>Long Term Impact – The information will identify trends and gaps in service delivery, helping to shape services into</p>	<p>A cross referencing mapping exercise of the WG outcomes and the PSB priorities have already been undertaken.</p> <p>Work with all service partners will ensure that the FGWB goals are being achieved through our activities.</p>	Community Regeneration Manager

Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
	long term fit for purpose services.		
Creation of well-resourced facilities	<p>This will underpin the creation of area teams providing a well-resourced environment for services to interact with residents.</p> <p>Short Term Impact – Creating funding packages that will support the adaptation of existing centres, teams will be disbursed across areas whilst centres are being prepared</p> <p>Medium Term Impact – Buildings that can support all platforms of IT and interaction between professionals and local residents.</p> <p>Long Term Impact – Sustainable buildings for the future that are focused on community activity and delivering services to residents.</p>	<p>Partnerships with Newport Norse and local community groups are imperative during the planning process.</p> <p>Additionally consultation with partners is also a requirement to ensure their IT and space requirements are being met.</p>	Community Regeneration Manager

Objective 4	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.
Description	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.

Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
Review 0-12 months	<p>Year one will require a review of all the grant, how those grants are being administered, commissioning processes, duplication with other programmes, customer experiences and how they are monitored.</p> <p>Short term impact – No change to current activities whilst review is undertaken</p> <p>Medium Term – findings are agreed and processes to change delivery are undertaken. Impact is expected to be substantial, as the service will be delivering services in a joined up way.</p> <p>Long Term – A structure will be in place that will be sustainable as programmes will be able to support one another, additionally the city will be able to direct support and resources to areas where it is required</p>	<p>This review must be managed through a steering group of senior managers who are responsible for the funds, however due to the impact the programmes have in the community and the impact changes to commissioning etc. could have it is important that partners are involved and consulted from an early stage.</p> <p>Internal Partners, 3rd sector and public sector.</p>	Community Regeneration Manager

Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
Implementing review findings	<p>The creation of a focused delivery model that provides a greater impact for residents</p> <p>Potential impacts could be;</p> <p>Short term – Restructure of management, staffing teams and delivery. Disruption to services and sensitivity to staff during transition must be considered</p> <p>Medium term – Greater impact of services to residents, savings generated through restructure etc. can be utilised to improve delivery of front line services.</p> <p>Long Term - Long Term – A structure will be in place that will be sustainable as programmes will be able to support one another, additionally the city will be able to direct support and resources to areas where it is required.</p>	It will be important to ensure that all partners' weather stake holders, commissioned partners and community groups are consulted regarding the changes to minimise disruption to services and impacts to partners.	Community Regeneration Manager
Creation of reporting / Governance structure	Programmes within the fund are managed through different service areas; therefore one reporting line for the Flexible Fund is not achievable. Therefore a governance structure has	It will be important to ensure that the correct representation is at the boards and the relevant level of management. Consideration must be made to if we	Community Regeneration Manager

Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
	<p>to be achieved that will bring all the funds together and fit within the newly created LA boards.</p> <p>Short Term – The transition for all programmes into a new structure will be challenging, the requirement to jointly report and seek approvals through the new boards will require time to work processes through.</p> <p>Medium Term – Once boards, structures and processes are adopted the impact will be positive as all internal and external partners will understand the structure, additionally further funds and programmes will report to the board widening the scope for discussion.</p> <p>Long Term Impact – Sustainable process that will be established with a number of stakeholders, partners and funds, therefore widening the discussion outside of flexible fund programmes, creating opportunities for further collaboration and integration.</p>	<p>require commissioned partners or sector representatives.</p>	

Objective 5	Enhance community wellbeing through improved housing offer		
Description	<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.</p> <p>This objective relates to:</p> <ul style="list-style-type: none"> • The councils wellbeing objectives <ul style="list-style-type: none"> ◦ Build cohesive and sustainable communities ◦ Enable people to be healthy, independent & resilient • 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 		
Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
Publish an up to date assessment of the housing market in Newport across all tenures (the Local Housing Market Assessment)	<ul style="list-style-type: none"> • Better understanding of local housing markets as a basis for planning policy and evidence base for Local Housing Strategy • Improved information about emerging housing trends for Newport; contributes to the Community Well-being Profile • Housing developments and service change have the right focus 	Welsh Government Registered Social Landlords Other local authorities	Strategy & Development Manager
Publish a new Local Housing Strategy and action plan 2018-2022	<ul style="list-style-type: none"> • Clear strategic plan for housing related services • Delivery of Planned Development Programme funded by Social Housing Grant 	Welsh Government Registered Social Landlords Planning Policy	Strategy & Development Manager

Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
	<ul style="list-style-type: none"> Better housing options for people in Newport, supporting stable and resilient communities 		
Review housing needs of, and provision for, older people in Newport	<ul style="list-style-type: none"> Better understanding of the housing need and demand arising from an ageing population Co-ordinated approach between partners to the housing needs of older people More older people are safely and suitably housed, able to live independent and fulfilled lives 	Registered Social Landlords NCC Adult Services Third sector organisations	Strategy & Development Manager
Review information on private sector housing in Newport	<ul style="list-style-type: none"> Identification of information gaps on private sector housing and potential for improvements Evidence base for development of private sector housing strategy Interventions for owner-occupiers and tenants are better planned and co-ordinated 	Private Sector Landlords' Forum Commercial letting and estate agents Representative professional bodies	Strategy & Development Manager
Review of the Empty Homes Strategy	<ul style="list-style-type: none"> Clear strategic direction on empty homes Potential performance improvement on a national measure PAM/013 Reduction in the number of long-term empty private homes in Newport 	RSL's NCC Environmental Health (Housing) Service	Strategy & Development Manager

Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
Review of the Home Options Newport policy for access to affordable housing	<ul style="list-style-type: none"> • Policy and procedures are kept up to date • The Home Options Newport model continues to meet shared objectives • Home Options model delivers longer-term policy aims 	RSL's Other NCC services	Housing Needs Manager
Contribute to implementation of the council's Independent Living Strategy	<ul style="list-style-type: none"> • Unified approach to housing provision for independent living • Clearer process for those in need of specialist housing and better information for service providers • Provision of specialist housing is better aligned to need 	NCC Adult & Community Services NCC Children & Young People Services	Strategy & Development Manager
Draft an Adaptations Policy and associated procedures	<ul style="list-style-type: none"> • Implementation of Business Improvement review is aligned to clear policy framework • Better integration of housing and social services responsibilities within the DFG process • A more seamless service for service users and potential impact on performance PAM/015 	NCC Adult & Community Services NCC Children & Young People Services Business Improvement team	Housing Improvements Manager
Finalise and publish, with partner authorities, the Gwent Regional Homelessness Strategy	<ul style="list-style-type: none"> • Identification of local priorities • Co-ordinated approach to homelessness across the Gwent region • Homelessness services are more effective 	Welsh Government Other Gwent local authorities Third sector organisations	Housing Needs Manager

Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
Review and re-modelling of housing loan schemes	<ul style="list-style-type: none"> • Award of £1.7 million in combined grant and repayable funding from WG • Schemes in place to provide loans to return empty homes to use and remedy disrepair in owner-occupied or rented homes, for qualifying applicants 	Welsh Government Other Gwent local authorities	Strategy & Development Manager
Implement Welsh Language standards in the DFG work stream.	<ul style="list-style-type: none"> • Compliance with the Welsh Language Standards 	Policy, Partnership and Involvement Team Culture and Continuing Learning Manager	Housing and Assets Manager

Objective 6	Promote the decarbonisation of our operations and support sustainable travel and clean air measures in housing programmes
Description	<p>This objective relates to:</p> <ul style="list-style-type: none"> • Wellbeing objectives <ul style="list-style-type: none"> ◦ Promote economic growth and regeneration whilst protecting the environment ◦ Enable people to be healthy, independent & resilient • Corporate plan action areas <ul style="list-style-type: none"> ◦ Aspirational people ◦ Resilient communities ◦ Modernised council

Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
Finalise and publish the council's Carbon Management Plan	<ul style="list-style-type: none"> • exploitation of carbon-saving opportunities • council estate becomes more energy-efficient • sustainability is embedded as a core value, financial and environmental costs of council activity are reduced 	Welsh Government Other service areas Newport Norse	Energy & Sustainability Manager
Review proposed housing developments for access to public transport	<ul style="list-style-type: none"> • Easier access to public transport, especially for vulnerable groups • Communities are better connected • Promotes independent living 	Planning Policy Streetscene	Strategy & Development Manager
Review the council's Asset Management Plan and performance of the Norse Joint Venture	<ul style="list-style-type: none"> • Rationalisation plan for NCC stock • Rental values are maximised and voids are minimised; premises available to support innovative business start-ups 	Norse Joint Venture	Housing & Assets Manager

Actions	Impact if Achieved	Collaboration and Involvement	Responsible Person
	<ul style="list-style-type: none"> • Boost to vibrancy of local economy and the council's carbon footprint is reduced 		
Comply with the new General Data Protection Regulation (GDPR)	<ul style="list-style-type: none"> • Regulatory compliance • Records are more accurate and up to date • Better service to the public 	Information Management	Housing & Assets Manager
Maintain Fairness & Equalities Impact Assessments for existing and new policy	<ul style="list-style-type: none"> • Statutory compliance • Better understanding of our customers • Services are better tailored to meet customers' needs 	RSL's Third sector organisations	Housing & Assets Manager
Investigate opportunities to improve domestic energy efficiency and relieve fuel poverty in Newport	<ul style="list-style-type: none"> • Alleviation of fuel poverty for individual households • Better information about future funding programmes • Improved well-being for residents 	Welsh Government Third sector organisations	Housing & Assets Manager

Actions for the medium and longer term

2019/20

Actions	Links
<p>Adopt new City Centre Master Plan which identifies priorities for investment and regeneration in order to encourage economic growth, reduced vacant commercial floor space and increased footfall within City Centre</p>	<ul style="list-style-type: none"> ● Service Plan Objective 1: <ul style="list-style-type: none"> ○ Encourage and support continued economic growth within the City, with particular focus on regeneration in the City Centre. ● Well-being objective: <ul style="list-style-type: none"> ○ To promote economic growth and regeneration whilst protecting the environment. ● Corporate Plan: <ul style="list-style-type: none"> ○ A thriving city, Aspirational people, Resilient Communities ● Economic Growth Strategy: <ul style="list-style-type: none"> ○ Making Newport an area of ‘visible change, with high aspirations, high achievement and shared prosperity’
<p>Secure Funding from Targeted Regeneration and Investment fund for key regeneration projects</p>	<ul style="list-style-type: none"> ● Service Plan Objective 1: <ul style="list-style-type: none"> ○ Encourage and support continued economic growth within the City, with particular focus on regeneration in the City Centre. ● Well-being objective: <ul style="list-style-type: none"> ○ To promote economic growth and regeneration whilst protecting the environment. ● Corporate Plan: <ul style="list-style-type: none"> ○ A thriving city, Aspirational people, Resilient Communities ● Economic Growth Strategy: <ul style="list-style-type: none"> ○ Making Newport an area of ‘visible change, with high aspirations, high achievement and shared prosperity’
<p>Working in partnership with public and private sector business support providers to increase the number of new business start-ups in Newport</p>	<ul style="list-style-type: none"> ● Service Plan Objective 1: <ul style="list-style-type: none"> ○ Encourage and support continued economic growth within the City, with particular focus on regeneration in the City

Actions	Links
	<p>Centre.</p> <ul style="list-style-type: none"> ● Well-being objective: <ul style="list-style-type: none"> ○ To promote economic growth and regeneration whilst protecting the environment. ● Corporate Plan: <ul style="list-style-type: none"> ○ A thriving city, Aspirational people, Resilient Communities ● Economic Growth Strategy: <ul style="list-style-type: none"> ○ Making Newport an area of ‘visible change, with high aspirations, high achievement and shared prosperity’
Commence work on a regional SDP	<ul style="list-style-type: none"> ● Service Plan Objective 1: <ul style="list-style-type: none"> ○ Encourage and support continued economic growth within the City, with particular focus on regeneration in the City Centre. ● Well-being objective: <ul style="list-style-type: none"> ○ To build cohesive and sustainable communities ○ To promote economic growth and regeneration whilst protecting the environment. ● Corporate Plan: <ul style="list-style-type: none"> ○ A thriving city, Aspirational people, Resilient Communities ● Economic Growth Strategy: <ul style="list-style-type: none"> ○ Making Newport an area of ‘visible change, with high aspirations, high achievement and shared prosperity’
Applications made to independent grant giving bodies and trust to secure the necessary matched funding for the Transporter Bridge project.	<ul style="list-style-type: none"> ● Service Plan Objective 2: <ul style="list-style-type: none"> ○ Regeneration investment and Housing will make Newport a ‘Thriving City’ ● Wellbeing Objective: <ul style="list-style-type: none"> ○ To promote economic growth and regeneration whilst protecting the environment. ● Corporate Plan <ul style="list-style-type: none"> ○ A thriving City

Actions	Links
Implementation of the revised structure to align service delivery	<ul style="list-style-type: none"> ● Service Plan Objective 4: <ul style="list-style-type: none"> ○ 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. ● Wellbeing objectives: <ul style="list-style-type: none"> ○ Build cohesive & sustainable communities, ○ Improve skills, educational outcomes & employment opportunities ● Corporate Plan: <ul style="list-style-type: none"> ○ A modernised Council
Implementation of the CEMP monitoring system to support the alignment and delivery of services.	<ul style="list-style-type: none"> ● Service Plan Objective 4: <ul style="list-style-type: none"> ○ 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. ● Wellbeing objectives: <ul style="list-style-type: none"> ○ Build cohesive & sustainable communities, ○ Improve skills, educational outcomes & employment opportunities ● Corporate Plan: <ul style="list-style-type: none"> ○ A modernised Council
Completion of Flexible Fund Review	<ul style="list-style-type: none"> ● Service Plan Objective 4: <ul style="list-style-type: none"> ○ 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. ● Wellbeing objectives: <ul style="list-style-type: none"> ○ Build cohesive & sustainable communities, ○ Improve skills, educational outcomes & employment opportunities ● Corporate Plan: <ul style="list-style-type: none"> ○ A modernised Council
Annual review of the Local Housing Strategy and Local Housing Market	<ul style="list-style-type: none"> ● Service Plan Objective 5

Actions	Links
Assessment	<ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council
Develop a strategy framework for private sector housing, bringing together the Adaptations Policy, Private Sector Leasing scheme, Housing Loans Policy	<ul style="list-style-type: none"> ● Service Plan Objective 5 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council
Deliver the 3-year Planned Development Programme with RSL's	<ul style="list-style-type: none"> ● Service Plan Objective 5 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council
Increase the number of interventions to bring empty private homes back into use	<ul style="list-style-type: none"> ● Service Plan Objective 5 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing

Actions	Links
	<p>offer</p> <ul style="list-style-type: none"> • Wellbeing Objectives <ul style="list-style-type: none"> ◦ Build cohesive and sustainable communities, ◦ Enable people to be healthy, independent & resilient • Corporate plan action areas <ul style="list-style-type: none"> ◦ Aspirational people ◦ Resilient communities ◦ Modernised council
Maximise the number of new housing units created from empty properties	<ul style="list-style-type: none"> • Service Plan Objective 5 <ul style="list-style-type: none"> ◦ Enhance community wellbeing through improved housing offer • Wellbeing Objectives <ul style="list-style-type: none"> ◦ Build cohesive and sustainable communities, ◦ Enable people to be healthy, independent & resilient • Corporate plan action areas <ul style="list-style-type: none"> ◦ Aspirational people ◦ Resilient communities ◦ Modernised council
Explore potential for development of bespoke data management system for the private sector adaptations service	<ul style="list-style-type: none"> • Service Plan Objective 5 <ul style="list-style-type: none"> ◦ Enhance community wellbeing through improved housing offer • Wellbeing Objectives <ul style="list-style-type: none"> ◦ Build cohesive and sustainable communities, ◦ Enable people to be healthy, independent & resilient • Corporate plan action areas <ul style="list-style-type: none"> ◦ Aspirational people ◦ Resilient communities ◦ Modernised council
Review of the council's commercial and industrial property portfolio	<ul style="list-style-type: none"> • Service Plan Objective 5 <ul style="list-style-type: none"> ◦ Enhance community wellbeing through improved housing offer

Actions	Links
	<ul style="list-style-type: none"> ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council
Extend night shelter provision for rough sleepers	<ul style="list-style-type: none"> ● Service Plan Objective 5 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council
Further development of programme for specialist housing schemes for residents with a learning disability	<ul style="list-style-type: none"> ● Service Plan Objective 5 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council
Annual review of the NCC Homelessness Strategy Action Plan	<ul style="list-style-type: none"> ● Service Plan Objective 5 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives

Actions	Links
	<ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council
Continue to develop prevention-focused approach within housing advice and homelessness service	<ul style="list-style-type: none"> ● Service Plan Objective 5 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council
Manage and maintain the Common Housing Register and Newport Housing Options service	<ul style="list-style-type: none"> ● Service Plan Objective 5 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council
Develop programmes for shared accommodation and supported lodgings in partnership with RSL's	<ul style="list-style-type: none"> ● Service Plan Objective 5 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities,

Actions	Links
	<ul style="list-style-type: none"> ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council
<p>Begin to use zero emission vehicles and active travel to deliver services</p>	<ul style="list-style-type: none"> ● Service Plan Objective 6 <ul style="list-style-type: none"> ○ Promote the decarbonisation of our operations and support sustainable travel and clean air measures in housing programmes ● Wellbeing objectives <ul style="list-style-type: none"> ○ Promote economic growth and regeneration whilst protecting the environment ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council

2020/21

Actions	Links
<p>Complete work on Market Arcade refurbishment and ensure that a Management Company is formed to ensure the longer term survival of the Arcade</p>	<ul style="list-style-type: none"> • Service Plan Objective 1: <ul style="list-style-type: none"> ◦ Encourage and support continued economic growth within the City, with particular focus on regeneration in the City Centre. • Well-being objective: <ul style="list-style-type: none"> ◦ To promote economic growth and regeneration whilst protecting the environment. • Corporate Plan: <ul style="list-style-type: none"> ◦ Transforming Newport City Centre through the redevelopment of key sites. • Economic Growth Strategy: <ul style="list-style-type: none"> ◦ Making Newport an area of ‘visible change, with high aspirations, high achievement and shared prosperity’
<p>Develop a regional business support partnership with local hubs which maximises opportunities for skills, resource and knowledge sharing</p>	<ul style="list-style-type: none"> • Service Plan Objective 1: <ul style="list-style-type: none"> ◦ Encourage and support continued economic growth within the City, with particular focus on regeneration in the City Centre. • Well-being objective: <ul style="list-style-type: none"> ◦ To promote economic growth and regeneration whilst protecting the environment. • Corporate Plan: <ul style="list-style-type: none"> ◦ Transforming Newport City Centre through the redevelopment of key sites. • Economic Growth Strategy: <ul style="list-style-type: none"> ◦ Making Newport an area of ‘visible change, with high aspirations, high achievement and shared prosperity’
<p>Commence consultation on new planning policy framework which may include a Strategic Development Plan and new Local Development Plan</p>	<ul style="list-style-type: none"> • Service Plan Objective 1: <ul style="list-style-type: none"> ◦ Encourage and support continued economic growth within the City, with particular focus on regeneration in the City Centre.

Actions	Links
	<ul style="list-style-type: none"> ● Well-being objective: <ul style="list-style-type: none"> ○ To promote economic growth and regeneration whilst protecting the environment. ● Corporate Plan: <ul style="list-style-type: none"> ○ Transforming Newport City Centre through the redevelopment of key sites. ● Economic Growth Strategy: <ul style="list-style-type: none"> ○ Making Newport an area of ‘visible change, with high aspirations, high achievement and shared prosperity’
Seek further grant packages to support the development of subsequent neighbourhood hubs	<ul style="list-style-type: none"> ● Service Plan Objective 3: <ul style="list-style-type: none"> ○ Develop a collaborative approach to modernise service delivery to residents across the city. ● Wellbeing Objectives: <ul style="list-style-type: none"> ○ Promote economic growth and regeneration whilst protecting the environment, ○ Improve skills, educational outcomes & employment opportunities, ○ Build cohesive & sustainable communities ● Corporate Plan <ul style="list-style-type: none"> ○ A modernised council
Completion of 1 strategically situated community buildings that are well resourced for IT to support residents and partners.	<ul style="list-style-type: none"> ● Service Plan Objective 3: <ul style="list-style-type: none"> ○ Develop a collaborative approach to modernise service delivery to residents across the city. ● Wellbeing Objectives: <ul style="list-style-type: none"> ○ Promote economic growth and regeneration whilst protecting the environment, ○ Improve skills, educational outcomes & employment opportunities, ○ Build cohesive & sustainable communities <p>Corporate Plan</p> <ul style="list-style-type: none"> ○ A modernised council

Actions	Links
Implementation of review recommendations	<ul style="list-style-type: none"> ● Service Plan Objective 5: <ul style="list-style-type: none"> ○ 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. ● Wellbeing objectives: <ul style="list-style-type: none"> ○ Build cohesive & sustainable communities, ○ Improve skills, educational outcomes & employment opportunities ● Corporate Plan: A modernised Council
Implementation of governance structure/ boards	<ul style="list-style-type: none"> ● Service Plan Objective 5: <ul style="list-style-type: none"> ○ 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. ● Wellbeing objectives: <ul style="list-style-type: none"> ○ Build cohesive & sustainable communities, ○ Improve skills, educational outcomes & employment opportunities ● Corporate Plan: A modernised Council
Ensure completion of affordable housing to meet Welsh Government target	<ul style="list-style-type: none"> ● Service Plan Objective 6 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council
Submission of new Gypsy and Traveller Accommodation Assessment	<ul style="list-style-type: none"> ● Service Plan Objective 6 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer

Actions	Links
	<ul style="list-style-type: none"> ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council
Involvement with the regional development of housing, in partnership with ABUHB and other Gwent authorities	<ul style="list-style-type: none"> ● Service Plan Objective 6 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council
Annual review of the Local Housing Strategy and Local Housing Market Assessment	<ul style="list-style-type: none"> ● Service Plan Objective 6 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council
Review of the NCC Homelessness Strategy Action Plan	<ul style="list-style-type: none"> ● Service Plan Objective 6 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives

Actions	Links
	<ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council
Take forward new strategic objectives with respect to older persons' housing, private sector housing, empty homes, specialist housing provision, development and delivery of further over-55's housing schemes	<ul style="list-style-type: none"> ● Service Plan Objective 6 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council
Closer integration and collaboration between housing options services/homelessness prevention and partner agencies	<ul style="list-style-type: none"> ● Service Plan Objective 6 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council
Completion of review of housing web pages	<ul style="list-style-type: none"> ● Service Plan Objective 6 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities,

Actions	Links
	<ul style="list-style-type: none"> ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council
Rationalisation of the council's property assets through Strategic Asset Management Plan (Year 1)	<ul style="list-style-type: none"> ● Service Plan Objective 6 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council
Deliver an extensive programme of carbon saving measures through building efficiency framework	<ul style="list-style-type: none"> ● Service Plan Objective 7 <ul style="list-style-type: none"> ○ Promote the decarbonisation of our operations and support sustainable travel and clean air measures in housing programmes ● Wellbeing objectives <ul style="list-style-type: none"> ○ Promote economic growth and regeneration whilst protecting the environment ○ Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council

2021/22

Actions	Links
<p>Production of draft Strategic Development Plan and replacement Local Development Plan which will be subject to public consultation and examination</p>	<ul style="list-style-type: none"> ● Service Plan Objective 1: <ul style="list-style-type: none"> ○ Encourage and support continued economic growth within the City, with particular focus on regeneration in the City Centre. ● Well-being objective: <ul style="list-style-type: none"> ○ To promote economic growth and regeneration whilst protecting the environment. ○ To build cohesive and sustainable communities ● Corporate Plan: <ul style="list-style-type: none"> ○ A Thriving City, Resilient Communities ● Economic Growth Strategy: <ul style="list-style-type: none"> ○ Making Newport an area of ‘visible change, with high aspirations, high achievement and shared prosperity’
<p>Seek further grant packages to support the development of subsequent neighbourhood hubs</p>	<ul style="list-style-type: none"> ● Service Plan Objective 3: <ul style="list-style-type: none"> ○ Develop a collaborative approach to modernise service delivery to residents across the city. ● Wellbeing Objectives: <ul style="list-style-type: none"> ○ Promote economic growth and regeneration whilst protecting the environment, ○ Improve skills, educational outcomes & employment opportunities, ○ Build cohesive & sustainable communities ● Corporate Plan <ul style="list-style-type: none"> ○ A modernised council
<p>A review of the 1st Neighbourhood hub building, the implementation of another 3 across Newport.</p>	<ul style="list-style-type: none"> ● Service Plan Objective 3: <ul style="list-style-type: none"> ○ Develop a collaborative approach to modernise service delivery to residents across the city. ● Wellbeing Objectives: <ul style="list-style-type: none"> ○ Promote economic growth and regeneration whilst

Actions	Links
	<ul style="list-style-type: none"> protecting the environment, <ul style="list-style-type: none"> ○ Improve skills, educational outcomes & employment opportunities, ○ Build cohesive & sustainable communities ● Corporate Plan <ul style="list-style-type: none"> ○ A modernised council
Integration of additional services located at the Hubs	<ul style="list-style-type: none"> ● Service Plan Objective 3: <ul style="list-style-type: none"> ○ Develop a collaborative approach to modernise service delivery to residents across the city. ● Wellbeing Objectives: <ul style="list-style-type: none"> ○ Promote economic growth and regeneration whilst protecting the environment, ○ Improve skills, educational outcomes & employment opportunities, ○ Build cohesive & sustainable communities ● Corporate Plan <ul style="list-style-type: none"> ○ A modernised council
Review information on local housing markets and prepare new Local Housing Market Assessment	<ul style="list-style-type: none"> ● Service Plan Objective 5 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council ○ All WBFGA interventions
Based on LHMA, draft new Local Housing Strategy and action plan	<ul style="list-style-type: none"> ● Service Plan Objective 5 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer

Actions	Links
	<ul style="list-style-type: none"> ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council ○ All WBFGA interventions
Plan for new affordable housing through Planned Development Programme	<ul style="list-style-type: none"> ● Service Plan Objective 5 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council ○ All WBFGA interventions
Review progress of delivery of the Independent Living Strategy	<ul style="list-style-type: none"> ● Service Plan Objective 5 <ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council ○ All WBFGA interventions
Review of the NCC Homelessness Strategy and associated policies	<ul style="list-style-type: none"> ● Service Plan Objective 5

Actions	Links
	<ul style="list-style-type: none"> ○ Enhance community wellbeing through improved housing offer ● Wellbeing Objectives <ul style="list-style-type: none"> ○ Build cohesive and sustainable communities, Enable people to be healthy, independent & resilient ● Corporate plan action areas <ul style="list-style-type: none"> ○ Aspirational people ○ Resilient communities ○ Modernised council ○ All WBFGA interventions

Performance Indicators

Measure Name	Reference Number e.g. PAM/001 (if existing measure)	Type e.g. SP, PAM, IP	Performance 17/18	Target 18/19
% of households successfully prevented from becoming homelessness	PAM/012	PAM	57%	50%
% of empty private properties brought back into use	PAM/013	PAM	1.3%	1%
Number of additional dwellings created as a result of bringing empty properties back into use	PAM/014	PAM	22	18
Average number of calendar days taken to deliver a Disabled Facilities Grant	PAM/015 (formerly PSR002)	PAM	175	192
% of all planning applications determined in time	PAM/018	PAM	88.6%	85%
% of planning appeals dismissed	PAM/019	PAM	61.5%	65%
Number of additional affordable housing units delivered per 10,000 households	PAM/036	PAM	New	12
Percentage of Quality Indicators (with targets) achieved by the library service	PAM/040	PAM	New	75%
Customer complaints answered in timescales	C&I/L/013	Common	56.4%	80%
Employee Sickness	-	Common	10.61	9.5
Employee Sickness Long Term	-	Common	7.10	6.36
Employee Sickness Short Term	-	Common	3.51	3.14
% agreed management actions implemented in 6 months (Internal Audit)	FIN/L/013	Common	New	90%
RTW within 7 calendar days	NHR/010	Common	81.28%	90%

Resources

Workforce Planning Data

Headcount	591
FTE	385.43
Permanent	179

Gender	
Female	460
Male	131

Disability	
No	540
Not Disclosed	4
Not Recorded	25
Yes	22

Age	
16-24	87
25-44	314
45-64	180
65-74	9
75+	1

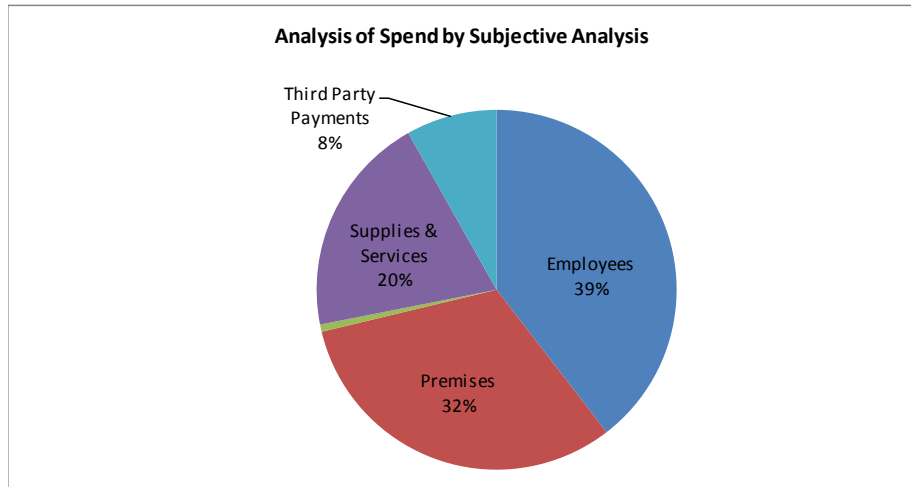
Ethnicity	
Other Ethnicity	42
Not disclosed	3
Not recorded	15
White	530
Would prefer not to specify	1

Competency	Welsh Language Skills			
	None	Beginner	Intermediate	Advanced
Reading	310	123	18	19
Spoken	268	151	21	17
Understand	278	144	18	19
Written	307	112	21	16

2018/19 Budget

		£'m
Regeneration, Investment & Housing	Employees	12.1
	Premises	9.7
	Transport	0.2
	Supplies & Services	6.1
	Third Party Payments	2.5
	Capital Financing	0.2
	Income	- 20.8
Regeneration, Investment & Housing Total		10.0

		£'m
Regeneration, Investment & Housing	Community Regeneration	0.7
	Culture & Heritage	2.2
	Development Services	1.0
	Regeneration, Housing & Property	2.0
	Integrated Property Unit	4.1
Regeneration, Investment & Housing Total		10.0



FTEs by service Area	
Community Regeneration	269.6
Culture & Heritage	49.4
Development Services	48.2
Regeneration, Housing & Pro	37.7
Integrated Property Unit	2.0
Total	407.0

Incl. x10.56 ACL Grant funded

2018/19 approved capital budget (as per Feb Council)

£'m
20.2

Risk

Risks Identified	Mitigation	Timescale for mitigation activity	Impact score	Probability score	Risk Rating (Impact x probability)	Responsible Person Within the service area
City Centre Master Plan not being adopted	Extensive consultation has taken place with business partners and Newport residents to identify any issues and concerns. These will be considered prior to adoption by Cabinet	Consultation closes on 23 March 2018, presentation of final Master Plan to Cabinet in May 2018	3	1	4 Low	Development and Regeneration Manager
Newport not receiving any or limited Targeted Regeneration and Investment Funding from Welsh Government.	Development of a strong bid for priority sites and premises. Priority areas identified in Regional Regeneration Plan which is being developed for approval by Regional Cabinet	Currently working with Cardiff Capital Region Regeneration group to agree strategy and priorities.	4	3	12 Medium	Development and Regeneration Manager
Failure to secure Stage 2 HLF funding for Market Arcade	In negotiation with freeholders to lease a number of the inner units to provide greater certainty of investment and management. Commitment to form a new management	Completion of Agreement for Lease by 31 st March 2018 and decision from HLF on Stage 2 funding by June 2018.	5	3	15 High	Development and Regeneration Manager

Risks Identified	Mitigation	Timescale for mitigation activity	Impact score	Probability score	Risk Rating (Impact x probability)	Responsible Person Within the service area
	company and address issues of management of communal areas					
Local Authorities within Cardiff Capital Region fail to develop regional business support function	Part of the Cardiff Capital Region Business Support group and identification of services provided and financial assistance available from the collective	On-going	2	2	4 Low	Development and Regeneration Manager
Cardiff Capital Region member authorities decline to adopt a Strategic Development Plan	Regional planning policy working group (SEWSPG) continues to work together to develop a collaborative Strategic Development Plan. Commitment in principle to work on a Strategic Development Plan by all members of the Cardiff Capital Region	On-going	3	2	6 Medium	Development and Regeneration Manager
Failure to secure HLF funding.	Meeting Welsh Government at ministerial level to get a formal indication of financial support An alternative strategy of	May 2018	5	3	15 High	Culture and Continuing Learning Manager

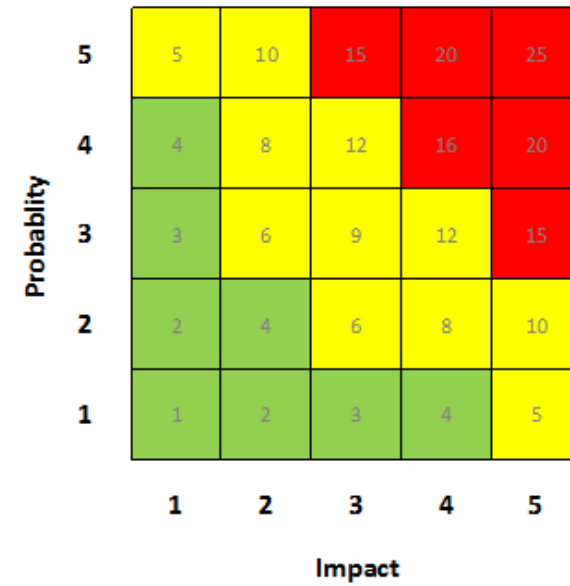
Risks Identified	Mitigation	Timescale for mitigation activity	Impact score	Probability score	Risk Rating (Impact x probability)	Responsible Person Within the service area
	seeking smaller packaged of funding from Wales HLF over a longer period may become necessary.					
Neighbourhood Hubs not being agreed	Working on additional models that can be implemented without the introduction of the building at this stage.	July 2018	1	2	2 Low	Head of Regeneration, Investment and Housing
Buildings not being fit for purpose	Working with Norse and partners to create suitable facilities	July 2018	4	3	12 High	Head of Regeneration, Investment and Housing
Data base not being ready	Working with partners to ensure that they input into the creation of the system	September 2018	5	1	5 Low	Community Regeneration Manager
Staff not ready or informed to create model	Working with HR to create staffing models, consulting with unions/ staff	September 2018	5	1	5 Low	Community Regeneration Manager
Grant funding unavailable	Considering alternative options such as invest to save.	March 2019	5	2	10 Medium	Community Regeneration Manager
Governance boards not meeting frequently enough to make	Consider interim solutions such as decision making via email	March 2019	3	1	4 Low	Community Regeneration Manager

Risks Identified	Mitigation	Timescale for mitigation activity	Impact score	Probability score	Risk Rating (Impact x probability)	Responsible Person Within the service area
decisions on priorities and funding allocations						
Failure of projects due to insufficient resource allocation.	Requirement for project management support is crucial; currently there is no resource available. This will be imperative to the success of the projects.	On going	4	3	12 Medium	Head of Regeneration, Investment and Housing
Reliance on external funding: Supporting People funding for homelessness prevention Capital and revenue funding for development and operational management of Ellen Ridge Welsh Government for private sector housing improvements/empty homes	Ensure exit strategies are in place and explore alternative opportunities for external funding	On-going	5	3	15 High	Housing & Assets Manager
Lack of capacity to deliver the strategic housing function,	Review level of risk and capacity to deliver	On-going	3	3	9 Medium	Housing & Assets Manager

Risks Identified	Mitigation	Timescale for mitigation activity	Impact score	Probability score	Risk Rating (Impact x probability)	Responsible Person Within the service area
including: Social Housing Grant and affordable housing programme Returning empty homes to use Housing needs Asset management projects						
Norse JV does not deliver efficiencies, quality of service and/or MTFP savings	Client and contract management procedures to be utilised with escalation to relevant JV meetings	On-going	3	4	12 Medium	Housing & Assets Manager Head of RIH
Further pressures and increased presentations on homelessness service	Monitor service demands and take appropriate steps to review procedures to reflect changing demand and manage this effectively within available resources	On-going	4	4	16 High	Housing & Assets Manager

Risk Scoring

Probability description	Score
Very Low probability	1
Low probability	2
Medium probability	3
High probability	4
Very high probability	5
Impact description	Score
Negligible	1
Low	2
Medium	3
High	4
Very High	5



This page is intentionally left blank