

Agenda



Performance Scrutiny Committee - Place and Corporate

Date: Monday, 21 June 2021

Time: 4.00 pm

Venue: Virtual Meeting

To: Councillors C Evans (Chair), G Berry, M Whitcutt, I Hayat, J Richards, M Al-Nuaimi, C Ferris, M Kellaway and M Linton

| Item | Wards Affected |
|------|--|
| 1 | <u>Apologies</u> |
| 2 | <u>Declaration of Interest</u> |
| 3 | <u>2020/21 Service Plan End of Year Reviews (Pages 3 - 90)</u> |
| 4 | <u>Conclusion of Committee Reports</u> Following the completion of the Committee reports, the Committee will be asked to formalise its conclusions, recommendations and comments on previous items for actioning. |
| 5 | <u>Scrutiny Adviser Reports (Pages 91 - 96)</u> a) Forward Work Programme Update (Appendix 1) |

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Date of Issue: Monday, 14 June 2021

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Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 21st June 2021

Subject 2020/21 Service Plan End of Year Reviews

Author Scrutiny Adviser

| Responsible Cabinet Member / Officer: | Area / Role / Subject |
|---------------------------------------|--|
| Councillor Jane Mudd | Leader of the Council and Cabinet Member for Economic Growth and Investment. |
| Councillor Roger Jeavons | Deputy Leader and Cabinet Member for City Services |
| Paul Jones | Head of City Services |
| Meirion Rushworth | Head of Finance Services |
| Tracey Brooks | Acting Head of Regeneration, Investment and Housing |

Section A – Committee Guidance and Recommendations

1 Recommendations to the Committee

The Committee is asked:

- 1.1 To consider the following Service Plan Year-End Reviews in relation to their performance for 2020/21. Each Mid-year review report includes an Executive Summary, 2020/21 Budget and Forecasted Expenditure, Q2 Service Areas Risks, Executive Summary, Analysis of Performance against Service Plan Objectives and Performance Measures as at end of Quarter 4 (31st April 2021) for:
- **Appendix 1** – Regeneration Investment and Housing
 - **Appendix 2** – City Services
 - **Appendix 3** – Finance

2 Context

Background

- 2.1 Each Service Area has set a Service Plan to support the delivery of the Council’s Corporate Plan 2017-22 and now the Strategic Recovery Aims which were endorsed by the Council’s Cabinet in June 2020. Annually, each service area reviews their plans and updates accordingly based upon resources (finance and human resources), strategic objectives and risks.

Service Plans for 2020/21 include:

- Key programme and project work being undertaken by the service area;
- Service Plan Objectives and planned actions including links to the Strategic Recovery Aims;

- Performance measures including National (Welsh Government / Public Accountability Measures) and locally set measures; and
- Service area risks.

2.2 Service Plans were originally approved by Cabinet Members in 2018/19 and have been annually reviewed and updated as the Council has progressed in the delivery of the Corporate Plan. The 2020/21 service plans has been approved by the relevant Cabinet Member, following the Member consultation process. This report presents Members with the Year-end Reviews for each Service Plan. Due to Covid-19, the 2019/20 Year-end reviews did not take place and were provided to Scrutiny members for information in August 2020. A copy of the 2020/21 Service Plan will be provided to Scrutiny Members as part of the reporting pack.

2.3 At the start of this financial year, the Council’s Cabinet endorsed the Council’s Strategic Recovery Aims in response to the Covid-19 crisis and to enable service areas to focus on recovering their services and adapting to the changes as a result of the current restrictions in place. A copy of the Strategic Recovery Aims will be linked into the Report.

3 Information Submitted to the Committee

3.1 This year’s report for Year-end reviews cover the period 1st April 2020 to 31st March 2021 and include: 2020/21 Budget and Forecasted Expenditure, Service Areas Risks, Executive Summary, Analysis of Performance against Service Plan Objectives and Performance Measures.

The updates are structured into the following sections:

| | |
|--|--|
| Introduction and Financial Summary | Each report provides an introduction to each service area and their main objectives, budget and forecasted expenditure for the financial year 2020/21. |
| Executive Summary | The Executive Summary of the Head of Service is provided as an overview of performance for the first six months of the financial year. Heads of Service will also provide a summary of the impacts that Covid-19 has had on the service area and will also be looking forward for the remaining six months of the financial year. |
| Service Area Risks | Overview of corporate and service risks including risk scores for Quarter 2 and the previous three quarters. Also included is a glossary for the objective updates and risk scores. Note: Corporate and Service Risks are reported quarterly to the Council’s Audit Committee and Cabinet. |
| Analysis of Progress against Objectives / Actions | Each service plan will have an overview of progress made in the first six months (1 st April 2020 to 31 st March 2021) against the objectives and their actions. For this years’ service plan, actions will also indicate where they support the Council’s Strategic Recovery Aims. Each action has a start date and an end date. Actions that are commencing from 1 st October 2020 onwards will be included but not performance reported against it. Performance against each action will be based upon Red / Amber / Green (RAG) status based upon whether the action is anticipated to be delivered by the agreed date or not. Each action also has a percentage of completion to enable Members to understand the current progression against the action. <ul style="list-style-type: none"> • Green C / 100% - Action has been completed • Green % - Action is on target to complete by agreed timescale • Amber % - Issues are identified which could impact on the delivery of the action by the agreed timescale. • Red % - The action is not going to be able to deliver by agreed timescale and immediate action is required. • ? – Unknown – Data missing. |
| Performance Measures | Performance measures reported in the review are for the first six months of the financial year. Not all performance measures will be reported as they may be reported annually and therefore will be included as part of the End of year |

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|--|---|
| | <p>review process. Additionally, this year due to Covid-19 there may also be some performance measures that cannot be reported due to the measure being suspended or for other reasons the service area is unable to collect the data. Where this occurs the service area will indicate this in the report.</p> <p>For performance measures that are reported the figure will indicate whether it is achieving its target or if it is under achieving. Where measures are under achieving against the target (Amber / Red) the service area will provide commentary to explain the reason(s) and what action is being taken to improve performance. Performance of the Measures is ranked using the following:</p> <ul style="list-style-type: none"> • Green - Performance is above Target • Amber - Performance is below Target (0-15%) • Red - Performance is under achieving (+15%) • ? – Performance is unknown (data missing) <p>The report will also include the performance measures previous performance in the last three years for comparison.</p> |
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4. Suggested Areas of Focus

4.1 Role of the Committee

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

Assess and make comment on:

- **Finance** – Based upon current forecasting and considering the impacts of Covid-19, is the service area projected to be under spent or over spent by the end of the financial year?
 - Is there sufficient assurance that service delivery is not impacted?
- **Objectives and Actions** – Is the service area making good progress against the actions identified in the service plan?
 - For actions that have been completed, has the service area demonstrated what the outcome(s) of delivery are and what impact it has had on the service area.
 - The impact(s) of Covid-19 on the capacity and capability of the service area to deliver its objectives.
 - For actions still in progress, are these actions still projected to be completed on time and are there any areas where further clarification is required.
 - Do Members have sufficient assurance that good progress is being made by the service area to support the overall delivery of the Corporate Plan and the Strategic Recovery Aims.
- **Performance Measures** – Are there any performance measures that are under performing and is there reasonable explanation and sufficient action being taken to address performance both in the short term and long term.

In drawing its conclusions, the Committee should assess:

- Is the Committee satisfied that the service areas are making good progress against their objectives, actions and performance measures at the end of quarter 4?
- What was the overall conclusion on the information contained within the reports?
- Are there any areas that requires more in-depth reviews by the Committee
- Are there any areas in the report that are missing and/or require further clarification?
- Does the Committee wish to make any Comments / Recommendations to the Cabinet?

4.2 Suggested Lines of Enquiry

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

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| <ul style="list-style-type: none"> Analysing the Service Plan Mid-Year Reviews and evaluating how well Service Areas performed in the second half of the financial year against the objectives, actions, recovery aims and performance measures in their service plans; Has the service area fully considered the impacts of Covid-19 in the delivery of their objectives? Is the service area taking demonstrating sufficient steps to innovate or change the way they deliver services to meet the long term needs of its users? Are targets sufficiently challenging and balanced between being realistic and robust especially in light of the Covid-19 crisis? Are actions appropriately contributing to the Well-being objectives and Strategic Recovery Aim(s) listed? Is any underperformance being addressed and are associated risks being mitigated? What is being done to improve performance for the second half of this financial year (taking ongoing Covid-19 impacts into consideration)? Are there any emerging risks / issues and lessons learned as result of Covid-19 on the service area both short term and long term? Are there any barriers to improving performance of objectives, actions and performance measures in the Service Plans? Is the Service Area on target with its budget? If not what mitigations are planned to reduce overspends within this financial year? |
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4.3 Well-being of Future Generations (Wales) Act

| 5 Ways of Working | Types of Questions to consider: |
|--|--|
| Long-term The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs. | Do the objectives and actions of the service area take into account the long-term trends that will impact services areas? |
| | Do the objectives and actions consider the needs of service users and future trends of service delivery? E.g. What is the demographic forecast of young people living in Newport services required to support needs of future service users? |
| Prevention Prevent problems occurring or getting worse. | Do the objectives and actions undertaken prevent issues being faced by service users / communities now and in the future? |
| | Are the solutions being provided today having an impact on the root causes of the problem(s)? |
| | Is the service area addressing areas of underperformance that will improve service delivery in the short term and long term? |
| Integration Considering how public bodies' well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies. | Are service areas considering the goals of strategic partner organisations, the Public Services Board and wider regional / national objectives? |
| | Is the progress of delivery against objectives aligned with that of other Council service areas, strategic partners and that of other organisations? |
| Collaboration Acting in collaboration with any other person (or different parts of the organisation itself). | Who does the service area collaborate with (Internal / external) to deliver objectives and actions? |
| | What are the lessons learned and benefits from collaborative working? |
| | How does collaboration benefit the Council and service users in the long term? E.g. resource, knowledge, expertise, value for money, outcome(s) for the service user. |
| Involvement The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people | How are the views of the service user / wider community and partners being considered in the delivery of services and activities? |

| | |
|--|--|
| reflect the diversity of the area which the body serves. | How does the feedback of service users, citizens and businesses improve their experience and ensure lessons are learned? |
| | How do you ensure the views of vulnerable and marginalised communities taken into consideration on decision making? |

Section B – Supporting Information

5 Links to Council Policies and Priorities

- 5.1 Service Plan End of Year Reviews directly support the delivery of the Council’s Well-being Objectives set in the Council’s Corporate Plan 2017-22 and the Strategic Recovery Aims. Furthermore, the four Well-being Objectives contribute towards the delivery of the Public Services Board ‘One Newport’ Well-being Plan 2018-23 and ultimately the Well-being Goals set in the Well-being of Future Generations Act 2015. An overview of the strategic alignment is highlighted in the table below.
- 5.2 Members of the Committee should also consider the statutory duties that service areas are required to deliver and comply with necessary legislation. These are outlined in the Council’s Constitution and where necessary stated in the report.

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

6. Background Papers

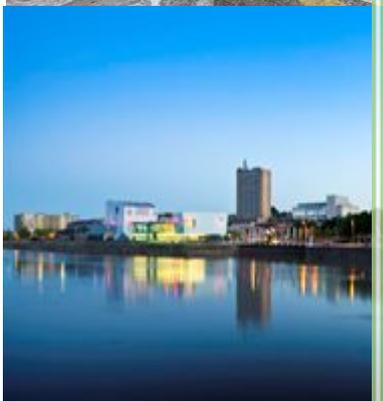
- [The Essentials – Well-being of Future Generation Act \(Wales\)](#)
- [Corporate Plan 2017-22](#)
- [Strategic Recovery Aims](#)
- Regeneration Investment and Housing Service Plan (2020-21)
- City Services Service Plan (2020-21)
- Finance Service Plan

Report Completed: June 2021

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Regeneration, Investment & Housing

End of Year Review 2020/21



**Leader of Newport City Council and
Cabinet Member for Economic Growth
and Investment – Councillor Jane Mudd
Acting Head of Service – Tracey Brooks**

Introduction

This is the Regeneration, Investment & Housing update on the progress being made against the objectives, actions, performance and risk for the period 1st April 2020 to 31st March 2021. Service plans have been designed to support the delivery of the [Council's Corporate Plan 2017-22](#) and the [Council's Strategic Recovery Aims](#) in response to the Covid-19 crisis. As one of the 44 public bodies, Newport Council must consider the Well-being of Future Generations Act in the delivery of its plans and the sustainable development principle of meeting our duty under the Act.

| | | |
|---------------|---|---|
| Long term |  | The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs. |
| Prevention |  | How acting to prevent problems occurring or getting worse, may help public bodies meet their objectives. |
| Integration |  | Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies. |
| Collaboration |  | Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives. |
| Involvement |  | The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area, which the body serves. |

To support the delivery of the Council's Corporate Plan 2017-22 and the Strategic Recovery Aims, the Regeneration, Investment & Housing Service Plan 2020/21 focuses on the delivery of:

- **Wellbeing Objective 1** – To improve skills, education and employment opportunities
- **Wellbeing Objective 2** – To promote economic growth and regeneration whilst protecting the environment.
- **Wellbeing Objective 3** – To enable people to be healthy, independent and resilient; and
- **Wellbeing Objective 4** – To build cohesive and sustainable communities
- **Strategic Recovery Aim 1** - Understand, and respond to, the additional challenges which Covid19 has presented, including loss of employment, impact on business and on the progress, achievement and wellbeing of both mainstream and vulnerable learners.
- **Strategic Recovery Aim 2** – Understand and respond to the impact of Covid-19 on the city's economic and environmental goals to enable Newport to thrive again.
- **Strategic Recovery Aim 3** – Promote and protect the health and wellbeing of people, safeguarding our most vulnerable and building strong, resilient communities.
- **Strategic Recovery Aim 4** – Provide people with the resources and support that they need to move out of the crisis, considering in particular the impact that Covid-19 has had on our minority and marginalised communities.

The 2020/21 Service Plan has 7 objectives that are focused on:

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

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

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

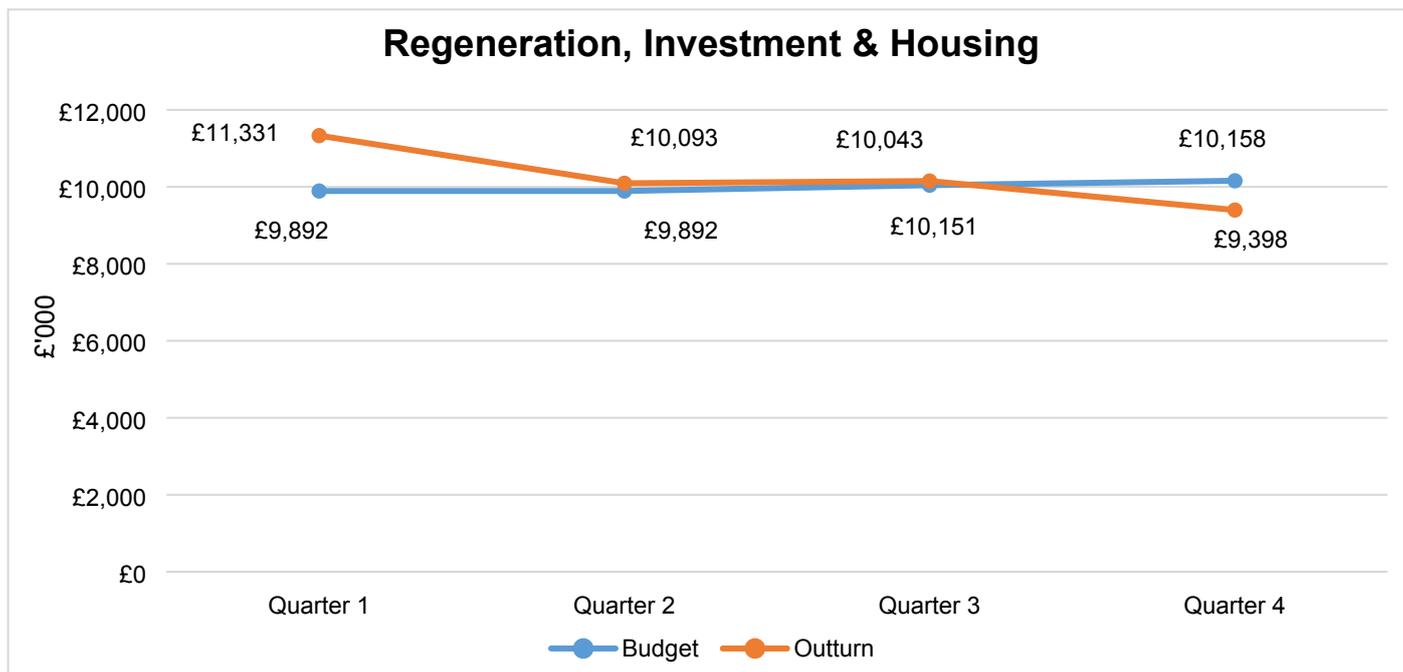
Objective 4 – Children's and Community Grant: Changing the way in which a number of grants are delivered to streamline services and deliver better outcomes for residents and the city.

Objective 5 – Enhance community wellbeing through improved housing offer.

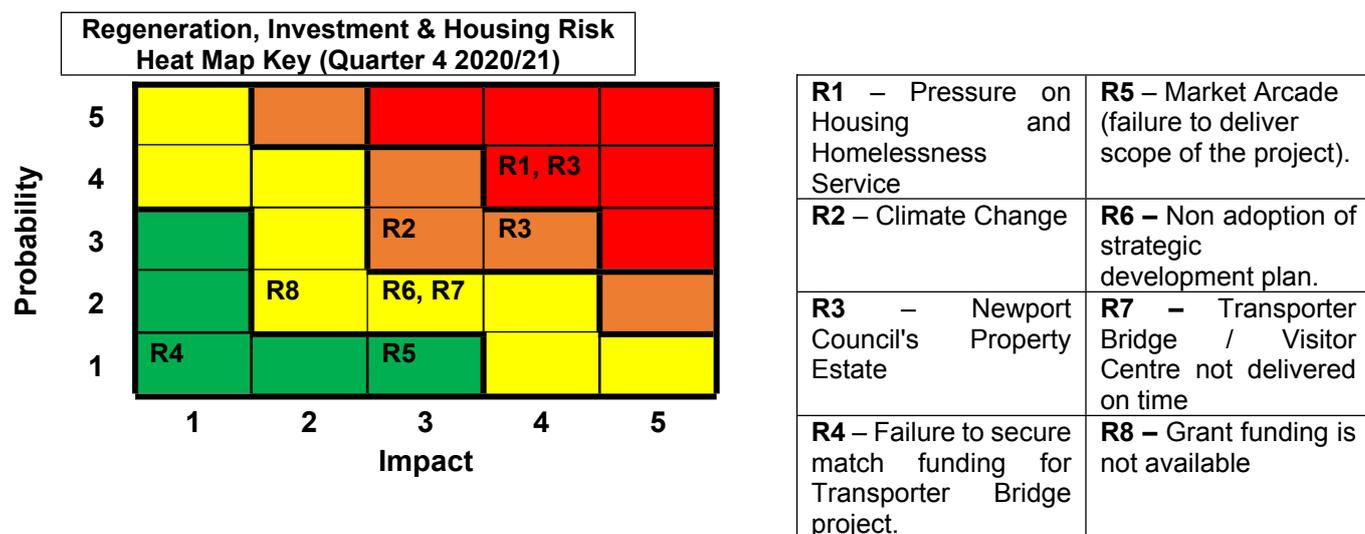
Objective 6 - Promote the decarbonisation of our operations and support sustainable travel and clean air measures in housing programmes.

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

2020/21 Budget and Outturn



Service Risks as at 31st March 2021



| Corporate / Service Risk | Risk Score Quarter 1 2020/21 | Risk Score Quarter 2 2020/21 | Risk Score Quarter 3 2020/21 | Risk Score Quarter 4 2020/21 | Target Risk Score |
|---|------------------------------|------------------------------|------------------------------|------------------------------|-------------------|
| Corporate Risk - Pressure on Housing and Homelessness Service | 16 | 16 | 16 | 16 | 6 |
| Corporate Risk – Climate Change | 9 | 9 | 9 | 9 | 10 |
| Corporate Risk - Newport Council's Property Estate | 8 | 8 | 12 | 16 | 9 |
| Service Risk - Failure to secure match | 9 | 8 | 1 | 1 | 8 |

| Corporate / Service Risk | Risk Score Quarter 1 2020/21 | Risk Score Quarter 2 2020/21 | Risk Score Quarter 3 2020/21 | Risk Score Quarter 4 2020/21 | Target Risk Score |
|---|------------------------------|------------------------------|------------------------------|------------------------------|-------------------|
| funding for Transporter Bridge project | | | | | |
| Service Risk - Market Arcade - Failure to deliver scope of the project | 6 | 6 | 6 | 3 | 6 |
| Service Risk - Non Adoption of Strategic Development Plan | 6 | 6 | 6 | 6 | 4 |
| Service Risk - Transporter Bridge / Visitor Centre not delivered to time | 9 | 6 | 9 | 6 | 6 |
| Service Risk - Grant Funding Unavailable | 4 | 4 | 4 | 4 | 5 |

Executive Summary from the Head of Service

The last year has presented us with unprecedented and unique challenges. Whilst most of the UK began shutting down during quarter one in 2020/21, RIH services ramped up and supported not only our Newport businesses and key workers but also some of our most vulnerable residents.

The Flying Start team continued to provide early year's childcare for key workers as well as for the more vulnerable children in our community and hub based youth workers supported the provision of weekend key worker childcare for older children. This support continued throughout the summer holiday period and provided an invaluable service for key workers. Play scheme has also been provided during all school holiday periods for our most vulnerable young people.

The Neighbourhood hubs have remained at the heart of our communities and have supported residents in need of food, advice and support. A free phone helpline was set up and over 800 emergency food parcels were provided for vulnerable residents with no other access to food. Activity packs and baby bundles were also distributed to children and new parents. The hubs team also coordinated the Welsh Government food parcel scheme which saw over 5,000 telephone calls made to shielding residents and over 600 weekly food parcels ordered.

Demand for temporary accommodation has increased significantly due to Welsh Government guidance to accommodate anyone at risk of, or sleeping rough. We have strengthened partnerships with other departments, stakeholders, external agencies and the third sector to provide accommodation and support to those most vulnerable. Demand for temporary accommodation is far exceeding supply and we have worked tirelessly to source further accommodation and consider new and innovative ways of supporting service users through joint working, an example being the fifteen modular units which were provided at Mission Court and provide supported temporary accommodation for some of our most vulnerable residents.

The Business Support Team helped over 4000 Newport businesses access advice and financial support through Welsh Government discretionary grant fund at a time when most businesses were struggling to keep afloat. The Regeneration team have been working hard to maintain momentum in respect of project delivery and inward investment. Construction work on the Market Arcade redevelopment has continued and the new glass roof over the Arcade has already transformed the Arcade. Transforming Towns funding has been awarded for the development of a co-working/business incubator space within the Information Station building and work has commenced on the redevelopment of the Indoor Market. Over 8 million pounds of funding has been secured through the Heritage Lottery Fund for the refurbishment of the Transporter Bridge and the provision

of a new visitor centre. At a strategic level, an addendum to the Economic Growth Strategy was agreed by Cabinet in June and sets out a plan for assisting the economy recovery from the effects of Covid-19 in the short, medium and long term.

Other RIH services have adapted well to working in a virtual manner with Planning and Building Control continuing to process applications and make decisions. Article 4 directions have been secured on Conservation Areas in Caerleon, Stow Hill and the Shrubbery and a new back office software system has been implemented for Planning and Building Control with all staff training provided virtually through Teams meetings. Work has also commenced on the review of the Local Development Plan.

Private Sector Housing resource has been focused on supporting hospital discharges and preventing admissions by providing adaptations. Demand has increased by over 20% compared to the same period last year, and we have provided over 70 adaptations which has eased pressure on the NHS in Newport. The Adaptions Team continue to work closely with Occupational Health colleagues to prioritise and review waiting lists.

Our key challenge going forward is addressing the backlog of cases in areas such as Planning and Disabled Facilities Grants as well as preparing for potential surges in caseloads in housing prevention when the embargo on evictions is lifted. We need to continue delivering co-ordinated services from our neighbourhood hubs as well as delivering new projects such as the Information Station co-working/incubation space, the refurbishment of the Indoor Market, the Transporter Bridge project alongside attracting new inward investment. We need to ensure that our work and skills teams are supporting people who need to find employment and that our residents can access the right skills and training provisions to meet the needs of post Covid employers.

The focus will also be on securing Levelling Up funding for City Centre regeneration and also being awarded Freeport status. We will also be implementing a new phase of the Re-Fit project as well as targeting empty properties and trying to unlock these units for future refurbishment and reuse.

We have our sights firmly set on the future Newport and Full Council have agreed to trigger the formal review of the Local Development Plan. This presents us with a timely opportunity to review and reset our strategy for growth and protection of our important assets in a post Covid world. This will be a long process spanning 3.5 years but will involve extensive engagement with our key stakeholders and residents to ensure that we take Newport forward in a resilient, robust and sustainable way.

The biggest success throughout this last year has been the way our staff have responded and reacted to an unprecedented event with such positive professionalism, trying to find solutions to any problems posed and going the extra mile in support of their colleagues. This is something we intend to build upon going forward to ensure that RIH continues to meet the needs of our residents, businesses and visitors.

Glossary

Actions (Red / Amber / Green)

| | |
|--|--|
|  | Green RAG – Completed |
|  | Green RAG – Action is on course to be completed within timescale |
|  | Amber RAG – There are potential issues which unless addressed the action might not be achieved within agreed timescales. |
|  | Red RAG – The action requires immediate action to achieve delivery within agreed timescales. |
|  | Unknown RAG (Data missing) |

Service Plan Update (31st March 2021)

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

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|---|---|---|----------------------------|-----------------------------|--|--|--|
| Page 14 | Encourage inward investment and support growth of new and existing businesses within the City and as part of a Regional Business Support partnership. | Through collaboration this contributes towards the regeneration of Newport that attracts new businesses into the City and encourage existing businesses to grow. This will provide long term growth and improve the business mix across the city. | Strategic Recovery Aim 2 Support businesses with the new-normal, support businesses post Brexit | 1 st April 2019 | 31 st March 2022 | 80% | 80% | Continuing engagement with sectors and through direct engagement with investors. This is supplemented and supported through our raised profile as part of the Cardiff Capital Region (CCR), Western Gateway and Key Cities Partnerships. Covid 19 has affected some promotional opportunities and also the roll out of the 20/21 Business Development Fund and the reason why performance remains at the current level. However the City of Newport Investment Prospectus is available and we are also developing materials to support and launch Newport's bid for Freeport status. |
| 2 | Develop a Strategic Development Plan for the Cardiff Capital Region (Growing the | Through collaboration we shall contribute towards the development of the Strategic | Strategic Recovery Aim 3 – promote a healthy and active city | 1 st April 2019 | 31 st March 2026 | 10% | 10% | Legislation allowing the formation of Corporate Joint Committees has now been passed, but the legislation allowing |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|---|--|--|----------------------------|-----------------------------|--|--|--|
| | economy as part of the region). | Development Plan for the Cardiff Capital Region. | | | | | | the formation of SDPs will not come into effect until Feb 2022, following which, more significant progress is likely to be made. |
| 3 | Secure Funding from Targeted Regeneration and Investment fund for key regeneration projects | Through collaboration with the Council's Finance team we shall look to secure capital funding that will support key regeneration projects. | Strategic Recovery Aim 2 – city regeneration. | 1 st April 2019 | 31 st March 2022 | 65% | 65% | £15m of funding has been secured to date via current Transforming Towns programme, including £7m grant towards creation of the new leisure centre on the Expansion Land and goof progress is being made in delivering funded schemes. |
| 4 | Working in partnership with public and private sector business support providers to increase the number of new business start-ups in Newport. | Key projects such as the Information Station, IAC, Indoor Market and Market Arcade will support existing and new businesses to the city. This will support the Council's objective for generating long term economic growth and provide opportunities generating new jobs. | Strategic Recovery Aim 2 – support businesses with the new-normal, support businesses post Brexit | 1 st April 2019 | 31 st March 2022 | 10% | 10% | Limited progress has been achievable due to the impact of Covid-19 and the diversion of business support resources to emergency discretionary grant payments. A survey of support needs has been undertaken to fully understand post Covid requirements and the 20/21 underspend from the Business Development Fund has been carried forward to address anticipated increased demand in 21/22. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|--|--|----------------------------|-------------------------------|--|--|--|
| 5 | To develop area based vision strategies for key areas within the adopted city centre masterplan | As part of the Council's City Centre Masterplan and Economic Growth Strategy we shall look to develop and implement the strategies identified. | Strategic Recovery Aim 2 – city regeneration. | 1 st April 2019 | 31 st March 2022 | 60% | 60% | Draft vision strategy for the Northern Gateway area completed but progress paused due to pandemic. However will form the basis of Levelling Up Funding bid. |
| Page 16 | Delivery of the Market Arcade project through collaboration with private sector and Heritage Lottery Funding Townscape Heritage Funding. | This will enable architectural details to be restored, reconnecting owners, traders and visitors to the role of the Market Arcade in the growth of Newport. This will also support the Council's Economic Growth Strategy and Corporate Plan commitment to transform the city centre. | Strategic Recovery Aim 2 – city regeneration. | 1 st April 2020 | 31 st March 2022 | 40% | 60% | Project has proceeded well despite the pandemic. Completion of external refurbishment forecast for July 2021. Scoping options for internal refurbishment are currently being undertaken. |
| 7 | Delivery of co-working / incubation at the information station building. | Relocation of the Council's Customer Services to the Central Library and redevelopment of the office space into co-working / incubation space. This builds on the existing presence of the National Software | Strategic Recovery Aim 2 – city regeneration. | 1 st April 2020 | 1 st February 2022 | 10% | 33% | Project development phase complete. Welsh Government funding has been secured and the project will be moving into delivery phase pending approval from the landowners in respect of the sub-lease of the proposed occupiers. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|--------------|---|---|--|------------------------------|----------------------------|--|--|---|
| | | Academy in the same building to attract start-ups, tech and digital businesses and act as a space to generate economic growth. | | | | | | |
| Page 17 8 | Review of the Council's Local Development Plan. | As required through legislation, the Council will commence the review of the current Local Development Plan. This will include involvement / consultation with key stakeholders and alignment with future Strategic Regional Plans. | <p>Strategic Recovery Aim 2 – city regeneration, improve air quality, reduce carbon footprint, and improve options for active travel.</p> <p>Strategic Aim 3 – promote a healthy and active city.</p> <p>Strategic Recovery Aim 4 – re-establish community facilities, increase community engagement and cohesion, address inequalities highlighted by Covid-19, address issues on homelessness, and provide access to</p> | 1 st October 2020 | 31 st July 2024 | N/A | 5% | Informal call for candidate sites completed. Public consultation on draft Review Report and Delivery Agreement completed. Approval to formally commence LDP review sought from Full Council and Welsh Government in May 2021. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|---|---|--------------------------------|-----------------------------|--|--|---|
| | | | affordable housing | | | | | |
| Page 18 | Delivery of business support events for local businesses in Newport. | The delivery of these events will enable the Council to encourage and develop new start-up businesses across the city whilst providing opportunities for existing businesses to grow. These events will also provide opportunities for local businesses to build networking opportunities and collaborate with each other and Council Services to ensure that they are meeting necessary regulatory and legislative requirements in light of Covid regulations and future post Brexit trade negotiations. | Strategic Recovery Aim 1- provide access to training and re-employment Strategic Recovery Aim 2 – support businesses with the new-normal and support businesses post Brexit. | 1 st September 2020 | 31 st March 2021 | 10% | 10% | Event programme curtailed by impact of Covid-19. Quarterly newsletters have been circulated to all business contacts providing details of online resources and workshops. |

2. Regeneration Investment and Housing will make Newport a 'Thriving City'

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|---|--|----------------------------|-----------------------------|--|--|---|
| Page 19 | To collaboratively develop a sustainable future for the Transporter Bridge through the development of the Visitor Centre and future maintenance of the bridge. | <p>The delivery of this action will see the development of the Visitor Centre which will open in Spring 2023. This will attract visitors into the city generating income and promoting economic growth.</p> <p>Collaborative working with Welsh Government, Heritage lottery Fund and other charitable trusts and funds.</p> <p>In the delivery of the Visitor centre we will be involving local communities, schools and the Transporter bridge trust.</p> | <p>Strategic Recovery Aim 2 – city regeneration</p> <p>Strategic Recovery Aim 3 – promote a healthy and active city.</p> | 1 st April 2019 | 31 st March 2023 | 99% | Completed | Funding received - moving on to delivery phase |
| 2 | To deliver a programme of fundraising activities that will support the delivery of the Transporter bridge visitor centre and the future maintenance works. | Through the delivery of various fundraising activities we will be able to support the development of the visitor centre and also ongoing maintenance of the bridge for future generations to use. | <p>Strategic Recovery Aim 2 – city regeneration</p> <p>Strategic Recovery Aim 3 – promote a healthy and active city.</p> | 1 st April 2019 | 31 st March 2022 | 95% | 95% | Major funding packages in place - and application submitted to Wolfson trust - £365k unidentified matched fund left to raise over the life of the project |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|---|---|----------------------------|-------------------------------|--|--|---|
| | | | Strategic Recovery Aim 4 – increase community engagement and cohesion. | | | | | |
| Page 20 | Moving the contact centre and supporting staff to the central library / museum building. | <p>The delivery of this action will free up office space at the information centre and attract businesses back into the city centre.</p> <p>Creating a single point of access for Newport Citizens to access a wide variety of Council services.</p> <p>This will also reduce Council costs by centralising Council services.</p> | Strategic Recovery Aim 2 – city regeneration. | 1 st April 2020 | 1 st February 2022 | 30% | 30% | Preparatory works in the Central Library Building are under way. Welsh Government funding secured for the refurbishment works which are timetabled to commence later in the summer |
| 4 | To collaboratively develop a long term strategy for the medieval ship that will support the Newport Offer in attracting tourists and businesses. | Through collaboration with Welsh Government and other strategic partners we shall develop a long term strategy that will secure a location for the medieval ship as a key tourist attraction for the City. This will contribute towards the | <p>Strategic Recovery Aim 3 – promote a healthy and active city</p> <p>Strategic Recovery Aim 4 – re-establish community facilities</p> | 1 st April 2020 | 31 st March 2022 | 32% | 32% | Preservation works have recommenced and grant funding has been received to transfer remaining timbers from York Archaeological Trust to Mary Rose to complete conservation process. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|---|--|----------------------------|-----------------------------|--|--|---|
| | | regeneration and preservation of the cultural heritage of Newport. | | | | | | |
| 5 | Embedding the Welsh language in all our activities. | Ensuring Welsh language standards are embedded within all Service activities. | Strategic Recovery Aim 1 – reduce inequality | 1 st April 2019 | 31 st March 2021 | 75% | 75% | This is a Council Wide measure and cannot be effectively measured on a departmental basis |
| Page 21 | Successfully deliver key corporate events including maximising external funding and sponsorship to raise the profile of Newport. | | Strategic Recovery Aim 2 – city regeneration. | 1 st April 2020 | 31 st March 2021 | 66% | Completed | Considerable external funding was accessed through Welsh Government for social media marketing for both Newport and the South East Wales region. Corporate events have either been cancelled or delivered in a virtual manner via online resources. The Newport Food Festival was cancelled in line with Welsh Government restrictions and no sponsorship was required in this time period. |

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

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|--|---|----------------|-----------------|--|--|--|
| 1 | Develop phase 2 of the Neighbourhood Hub project. | The delivery of this action supports delivery of the Council's Corporate Plan to develop a modernised council and integrate Council services that will collaborate together and involve the communities to develop tailored services for their beds. | <p>Strategic Recovery Aim 1 – provide access to training and re-employment.</p> <p>Strategic Recovery Aim 4 – support vulnerable people, re-establish community facilities, and increase community engagement and cohesion.</p> | 1st April 2020 | 31st March 2022 | 0% | 45% | Work is ongoing to reflect and evaluate the progress made over the past twelve months. The outcome of this review will inform the future roll out of the hubs programme. However throughout the pandemic it has been clear that the neighbourhood hubs have provided a critical service to some of our most vulnerable residents and the provision of 4 hubs has definitely had a positive impact. |
| 2 | Develop a strategy for the development of the central library. | As per Objective Description | Strategic Recovery Aim 4 -re-establish community facilities. | 1st April 2019 | 31st March 2021 | 87% | Completed | Strategy has been approved as part of Welsh Government funding award. |
| 3 | Delivery of the regional early years Pathfinder project with Public Health Wales, local authorities and Children Services. | The Pathfinder project is a collaborative project with the Public Health Wales, Children Services and Flying Start for early years prevention for 0-7 year olds including improved parenting, anti-natal support. | <p>Strategic Recovery Aim 3 – support children and young people</p> <p>Strategic Recovery Aim 4 – support vulnerable people</p> | 1st April 2020 | 31st March 2021 | 75% | 90% | Regional steering group has continued to meet with positive feedback. Appointment of a midwife took place during quarter 4. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|---|---|---|----------------------------|-----------------------------|--|--|---|
| 4 | Delivery of the child care offer for 3-4 year olds through the medium of Welsh. | <p>The delivery of this action is looking at increasing and improving the child care provision for parents of 3-4 year olds that wish to have their children taught through the medium of Welsh.</p> <p>This supports the wellbeing objective of building cohesive and sustainable communities through increasing the number of Welsh speakers and promoting the Welsh language in all parts of life.</p> | Strategic Recovery Aim 1 – reduce inequality | 1 st April 2020 | 31 st March 2022 | 50% | 65% | There are two Welsh medium Flying start settings at Ringland and Shaftsbury. Capital funding for further provision at Pillgwenlly, Bettws and Ringland has been secured from Welsh Government. However progression of the works has been delayed due to Covid 19. Works now scheduled to be completed in the 2021/22 financial year which will enhance the Welsh Medium opportunities for flying start and non-flying start children ages 3 - 4 |
| 5 | Delivery and expansion of the Newport Commitment digital platform to connect children, young people and long term unemployed with public, private and third sector organisations. | Through the Newport Commitment we will look to expand the platform and attract more private, public and third sector organisations to join and offer opportunities for children, young people and long-term unemployed. This will contribute towards the economic growth of the city and ensure that Newport citizens | <p>Strategic Recovery Aim 1 – provide access to training and re-employment.</p> <p>Strategic Recovery Aim 3 - support children and young people.</p> <p>Strategic Recovery Aim 4 – support</p> | 1 st April 2020 | 31 st March 2021 | 0% | 50% | Newport Commitment has been affected by Covid and the launch postponed - The provider of the digital platform closed their business due to the pandemic. We are currently working on a proposal for a new way of delivering the Newport Commitment which is not dependent on a digital platform. Launch is expected in 2021/22. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--------------------|---|------------------------|------------|----------|--|--|-------------------|
| | | are able to reach their full potential. | vulnerable people. | | | | | |

4. Children's and Community Grant: Changing the way in which a number of grants are delivered to streamline services and deliver better outcomes for residents and the city.

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|---|---|---|----------------------------|--------------------------------|--|--|---|
| 1 | Implement the review findings of the Children's & Community Grant review. | As per Objective Description | <p>Strategic Recovery Aim 3 – support children and young people.</p> <p>Strategic Recovery Aim 4 – support vulnerable people.</p> | 1 st April 2019 | 31 st December 2021 | 10% | 30% | Work is currently underway towards producing a needs assessment to underpin the recommissioned model. Advice and guidance for best practice is being shared amongst local authorities to help inform us of the best approach. Work on the final project plan is on-going. |
| 2 | Implementation of the Welsh Government Outcome Framework to support the delivery of the Children's & Community Grant. | Welsh Government has established an Outcome Framework that supports the delivery of the Children's & Community Grant in the short / medium and long term. | <p>Strategic Recovery Aim 3 – support children and young people.</p> <p>Strategic Recovery Aim 4 – support vulnerable people.</p> | 1 st April 2020 | 31 st March 2022 | 50% | 50% | Welsh Government have paused progression of the outcome framework to review the alignment with CCG funded programmes. Further work is anticipated during 2021/22 |

5. Enhance community wellbeing through improved housing offer.

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|---|--|----------------------------|-----------------------------|--|--|--|
| 1 | Develop a strategy framework for private sector housing, bringing together the Adaptations Policy, Private Sector Leasing scheme, Housing Loans Policy | The Strategy Framework provides coordination and clarity in how NCC delivers its services to Newport citizens. This will make it easier for staff and stakeholder to understand the different policies and procedures that are adopted. | Strategic Recovery Aim 4 - developing opportunities for people to access suitable and affordable housing, by making sure that there are clear goals and cohesive policies for private housing | 1 st April 2019 | 31 st March 2021 | 30% | 50% | The Adaptations Policy has been adopted and research into the private rented sector is underway to inform the strategic approach to private sector housing. |
| 2 | Deliver the 3-year Planned Development Programme with Registered Social Landlords (RSL's) | | Supports Strategic Aim 4 - developing opportunities for people to access suitable and affordable housing by ensuring that identified housing need is met. | 1 st April 2019 | 31 st March 2021 | 75% | Completed | The development programme for the financial year 2020/21 has been delivered as planned. In addition to the £4.9 million allocated Newport was also awarded an additional £2.5 million of slippage funding. |
| 3 | Manage and maintain the Common Housing Register (CHR) and Newport Housing Options service | To ensure the CHR remains up to date with a partnership approach to allocating affordable housing in the City. The provision of housing advice and information to the public and residents of Newport. | Support Recovery Aim 4 - by ensuring CHR is up to date allowing improved housing offers | 1 st April 2019 | 31 st March 2021 | 50% | Completed | Common housing register delivered on behalf of partner RSL's. Service continued throughout the pandemic. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|---|--|----------------------------|-----------------------------|--|--|---|
| 4 | Alternative ways for public to access Disabled Facilities Grant and Safety at Home Grant applications. | This will improve the options available for users to access the service and make it easier to complete initial applications. This will also make it easier and more efficient to process applications. | Strategic Recovery Aim 3 - by modernising service delivery by allowing residents to access services in different ways. | 1 st April 2020 | 31 st March 2021 | 50% | Completed | Access to Disabled Facilities Grant and Safety at home grant available on NCC website. |
| Page 27 | Explore opportunities to increase integration with Occupational Therapy to support delivery of services. | The role of Occupational Therapy is vital in assessing applications and ensuring service users receive that correct adaptations are made to their homes. Further integration between Occupational Therapy and the team will ensure that service users receive their assessments in a timely manner and ensure improved efficiency in the process. | Strategic Recovery Aim 3 - by promoting further integration with Occupational Therapy. Further collaboration will modernise service delivery to residents across the city | 1 st April 2020 | 31 st March 2021 | 50% | Completed | Frequent strategic and operational meetings with Adults and Childrens Occupational Therapy Teams were undertaken. This has assisted with an integrated and collaborative approach to the delivery of serviced. Waiting lists have been reviewed and further risk rated as a result of these meetings. |
| 6 | Participate in community events to promote Grant funding that enables the public to remain independent in their homes. | Through promotion and further communications we will look to increase the number of applications made to access the grant funding and contribute towards the Council | Strategic Recovery Aim 3 – Community Wellbeing. | 1 st April 2020 | 31 st March 2022 | 10% | 10% | Due to Covid-19 restrictions events have been paused and information accessible via the web site. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|---|---|----------------------------|--------------------------------|--|--|--|
| | | objective of ensuring people can live independent lives in their own homes. | | | | | | |
| 7 | Produce an updated Gypsy Traveller Accommodation Assessment (GTAA). | Assessment produced and submitted to Welsh Government in line with statutory requirements. | Strategic Recovery Aim 4 - by supporting Gypsy and Traveller communities post COVID. | 1 st April 2020 | 24 th February 2022 | 0% | 10% | The formal GTAA has been postponed by Welsh Government for a year due to COVID. Despite this ongoing monitoring of the accommodation needs of Gypsies and Travellers in Newport has continued via the online caravan count system. |
| 8 | Carry out research into the extent and nature of private rented sector accommodation in Newport. | Greater understanding of the nature and extent of the PRS allowing for the development of appropriate strategic policy interventions. | Strategic Recovery Aim 4 by promoting a healthy private rented sector | 1 st April 2020 | 31 st March 2022 | 33% | Completed | The local authority is now involved in two research projects regarding the private rented sector in Newport. One with Generation Rent and the Joseph Rowntree foundation will focus on the experience of tenants whilst research with Tyfu Tai will engage more with landlords. Targets for 2020/21 have been met and the research will continue into 2021/22. |
| 9 | Establish the Newport Landlords' Forum | Regular Forum helps to support private landlords and facilitate closer working between stakeholders | Strategic Recovery Aim 4 - promoting a healthy private rented sector | 1 st April 2020 | 31 st March 2021 | 25% | Completed | Virtual landlords forum held in December 2020 |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|--|---|-----------------------------|-----------------------------|--|--|---|
| 10 | Further development of the Strategic Housing Forum | Quarterly discussions on strategic housing priorities between NCC and housing association partners | Strategic Recovery Aim 4 - delivering opportunities for people to access suitable and affordable housing | 1 st April 2020 | 31 st March 2021 | 50% | Completed | The Strategic Housing Forum continues to meet on a virtual platform, the latest meeting in March 2021. Sub groups have been established and have met with further meetings planned. |
| 11 | Produce a housing prospectus for Newport in line with Welsh Government guidance. | Housing prospectus produced setting out the nature of housing need in Newport. | Strategic Recovery Aim 4 by identifying and addressing housing needs post COVID | 1 st August 2020 | 31 st March 2021 | 0% | 0% | Due to a delay in issuing the guidance by Welsh Government the housing prospectus is now due to be completed in 2021/22. |

6. Promote the decarbonisation of our operations and support sustainable travel and clean air measures in housing programmes.

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|---|--|--------------------------|---------------------------------|--|--|--|
| 1 | Undertake the first Carbon Management Plan review. | As part of the Carbon Management Plan the Council will undertake a review of its progress of reaching its target of net carbon neutral by 2030. | Strategic Recovery Aim 2 - Protect and improve the environment, including air quality and decarbonisation of the city for its | 1 st May 2020 | 30 th September 2020 | 50% | Completed | A review of the plan was undertaken and notes for the next iteration made. The next phase of the plan will be written in 2021 within the context of a wider Climate change strategy. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|---|--|----------------------------|-----------------------------|--|--|--|
| | | | residents, businesses and visitors. | | | | | |
| 2 | Collaborate with external partners to develop internal and external carbon reduction opportunities | Collaborating with internal and external partners to develop opportunities to reduce their carbon emissions. | Strategic Recovery Aim 2 - Protect and improve the environment, including air quality and decarbonisation of the city for its residents, businesses and visitors. | 1 st April 2020 | 31 st March 2022 | 10% | 14% | The carbon reduction team is in conversation with a programme supported by WG looking at several opportunities for energy schemes working in partnership with other organisations. |
| 3 | Continue to develop and promote the installation of community energy in the city | This provides opportunities to collaborate with external organisations to install energy schemes and improve their efficiency, reduce carbon emissions. | Strategic Recovery Aim 2 - Protect and improve the environment, including air quality and decarbonisation of the city for its residents, businesses and visitors. | 1 st April 2020 | 31 st March 2021 | 90% | Completed | In addition to the Councils solar PV installation, the Diocese of Cardiff also benefited from a community energy installation. |
| 4 | Develop a programme to improve the energy efficiency of the estate. | Prioritisation of 10 properties in the Council's estate to assess and implement energy saving items. | Strategic Recovery Aim 2 - Protect and improve the environment, including air quality and decarbonisation of the city for its | 1 st April 2020 | 31 st March 2021 | 50% | Completed | An initial list of 16 properties has been identified in collaboration with other stakeholders and a tender for energy efficiency works will be published this summer. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|--|--|----------------------------|-----------------------------|--|--|--|
| | | | residents, businesses and visitors. | | | | | |
| 5 | Investigate opportunities to improve domestic energy efficiency and relieve fuel poverty in Newport. | | Not Applicable | 1 st April 2019 | 31 st March 2021 | 15% | Completed | This action is being incorporated into the work being undertaken as part of the Local Area Energy Plan. |
| Page 31 | Begin to use zero emission vehicles and active travel to deliver services | RIH to reduce grey mileage and maximise the use of zero emission transport across the service area | Strategic Recovery Aim 2 - Protect and improve the environment, including air quality and decarbonisation of the city for its residents, businesses and visitors. | 1 st April 2019 | 31 st March 2021 | 15% | 15% | 25 electric vehicles are in use across the Council services. No further investment in RIH due to Covid19 and the shift to home working on City Services. |
| 7 | Develop a Climate Strategy for Newport City Council. | Support the council in developing a climate strategy with a wider scope than the existing carbon management plan to help ensure that the Covid 19 recovery is a green recovery maximising the benefits to people and the planet. | Strategic Recovery Aim 2 - Protect and improve the environment, including air quality and decarbonisation of the city for its residents, businesses and visitors. | 1 st April 2020 | 31 st March 2022 | 10% | 25% | RIH is supporting the council's new climate change board in the production of an organisational climate strategy to be adopted by March 2022. |

7. Effective and sustainable management of NCC properties and assets

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|---|------------------------------------|----------------------------|-----------------------------|--|--|---|
| 1 | Develop and update a Civic Centre maintenance backlog prioritisation schedule. | Identify, log and prioritise the maintenance needs of the Civic Centre, and set out a work schedule which enables the most effective use of the building | Not applicable | 1 st April 2020 | 31 st March 2021 | 50% | 75% | The Civic Centre condition survey has been completed and will be used to inform the prioritisation list and work schedule. |
| Page 32 | Ensure that the property and assets held by NCC sustain and support the corporate plan | Implement the 5 year plan of the SAMP | Not applicable. | 1 st April 2020 | 31 st March 2021 | 50% | Completed | During this year the use of NCC assets have sustained and supported the implementation of the corporate plan. |
| 3 | Adherence to the Corporate Landlord Policy | Ensure all service departments and schools adhere to the corporate landlord policy. Any instances of non-adherence are evidenced and reflected upon for future reference and learning | Supports Strategic recovery Aim 1. | 1 st April 2020 | 31 st March 2021 | 50% | Completed | The joint venture partnership with Newport Norse has ensured that all service areas are aware of their responsibilities in line with the corporate landlord policy. |
| 4 | Accountable and responsible Premise Managers in all NCC premises | An up to date and comprehensive list of premise managers is compiled, ensuring all premise managers have received NCC training. | Not applicable | 1 st April 2020 | 31 st March 2021 | 50% | 75% | The final element of this action was postponed to avoid duplication of work with the Estate Rationalisation programme that started in March 2021. This is |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|---|------------------------|----------------------------|-----------------------------|--|--|--|
| | | | | | | | | due to completed in the summer of 2021. |
| 5 | Create and develop the Civic Centre Operational Groups | Organise and develop a group of Officers from NCC and Norse to oversee the current and future management of the Civic Centre. | Not applicable | 1 st April 2020 | 31 st March 2021 | 75% | Completed | This action was completed in the first quarter of 2020/21. |

Performance Measures 2021/22

Key

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

| Performance Measure | Actual 2020/21 | Target 2020/21 | Actual Performance 2019/20 | Actual Performance 2018/19 | Actual Performance 2017/18 | Comments |
|---|----------------|----------------|----------------------------|----------------------------|----------------------------|---|
| National - Percentage of all planning applications determined in time Page 34 | 67.1% | 87% | 77.8% | 87.5% | 88.6% | Determination periods have been adversely affected due to lockdown periods and the inability of Officers to undertake site visits which involved entering private property and houses. Welsh Government guidance has now eased in this regard and visits are now being undertaken where social distancing can be ensured. The introduction of a new back office IT system in Q1 also impacted on the timeliness of determining all other applications. However the system is now embedded and fully operational. The Team are now dealing with a backlog of applications which will impact performance in the short term. |
| National - Percentage of all planning appeals dismissed | 74.1% | 75% | 62.2% | 75.7% | 88.9% | Performance was just below target levels and represented an improvement compared to 2019/20. Historically refusals for HMO applications have contributed to lower appeal success levels but ongoing training with Planning Committee members and a presentation by the Chief Planning Inspector has helped to address this issue. |
| National - The percentage of households for whom | 43.5% | 52% | 50% | 56.9% | 55.8% | The Covid-19 pandemic placed restrictions on evictions, extended notice periods and reduced the options |

| Performance Measure | Actual 2020/21 | Target 2020/21 | Actual Performance 2019/20 | Actual Performance 2018/19 | Actual Performance 2017/18 | Comments |
|---|-----------------|-----------------|----------------------------|----------------------------|----------------------------|--|
| homelessness was prevented | | | | | | for rehousing households. As a result homelessness prevention cases have reduced by 40% for the full year. The authority has been working pro-actively with partners to prevent homelessness where possible. However, the opportunities to 'prevent' homelessness have been reduced during the pandemic because fewer households approached the authority for preventative assistance, and those that did often presented with more complicated cases. Welsh Government's embargo on evictions and the requirement for landlords to give longer notice periods to end tenancies are the main reasons for this. Households who may have faced eviction if this embargo was not in place have been able to remain in their tenancies for an extended period. |
| National - The percentage of empty private properties brought back into use | 0.86% | 1% | 0.53% | 0.58% | 1.3% | The covid-19 pandemic restricted much of the activity around returning empty homes to use, both for the owners and council services, through travel restrictions, the suspension of housing market activity, closure of courts for enforcement, difficulty in employing contractors and health concerns. |
| National - Number of new homes created as a result of bringing empty properties back into use. | 0 | 18 | 50 | 39 | 38 | Due to the impact of the coronavirus pandemic, none of the projects to assist smaller developers in creating new housing units from empty properties were completed during the financial year. |
| National - Average calendar days to deliver a DFG | 317 days | 300 days | 239 days | 218 days | 171 days | Performance was hampered as works did not recommence until June due to lockdown and introduction of safe |

| Performance Measure | Actual 2020/21 | Target 2020/21 | Actual Performance 2019/20 | Actual Performance 2018/19 | Actual Performance 2017/18 | Comments |
|---|--|---------------------------------|-----------------------------------|-----------------------------------|----------------------------|--|
| | | | | | | working procedures. Increased number of referrals and complexity has created backlog which is currently being reviewed. Only urgent cases can be progressed as agreed with Gold. |
| National - Number of additional affordable housing units delivered per 10,000 households | 41.33 units per 10,000 households | 19 per 10,000 households | 31.46 units per 10,000 households | 18.76 units per 10,000 households | Not Available | |
| National - % Quality Indicators (with targets) achieved by the Library Service | 70.3% | 75% | 80% | 80% | 80% | In response to the COVID-19 pandemic changes were made to the reporting profile for the 2019-20 Welsh Public Library Standards. These adjustments included the removal of Quality Indicator 5 User Training where we have performed well in recent years. The removal of this QI, which we have consistently met, led directly to the lower performance this year. |
| Number of businesses supported through the provision of advice and guidance | 4,114 | 58 | 144 | 113 | 116 | Over 4,000 businesses have been supported and assisted through the administration of the discretionary grant funding from Welsh Government. |
| Number of new business start-ups supported through the business development fund. | 4 | 18 | 27 | 38 | 88 | Resources were diverted to the administration of the discretionary grants from Welsh Government and award of grants suspended. Unspent grant has been rolled forward to 2021/22 and additional budget made available by Cabinet. |
| Number of people improving skills & qualifications | 353 | 500 | 994 | 487 | No Data | Covid has impacted highly on our ability to support customers with 'Improving skills and qualifications'. Due to WG Guidelines we were unable to deliver face to face training or any group sessions which is usually the way this PI is met. |

| Performance Measure | Actual 2020/21 | Target 2020/21 | Actual Performance 2019/20 | Actual Performance 2018/19 | Actual Performance 2017/18 | Comments |
|--|----------------|----------------|----------------------------|----------------------------|----------------------------|---|
| Number of people supported into employment | 221 | 200 | 451 | 434 | No Data | |
| Number of young people (11-19) supported (ACES) | 172 | 100 | 333 | 88 | No Data | |
| Number of children (0-10) supported (ACES) | 758 | 200 | 848 | 2,553 | No Data | |
| Number of families supported with interventions | 1,326 | 1,000 | 313 | 794 | No Data | |
| Number of people approaching authority for housing advice and assistance | 1,778 | 1,800 | 1,926 | 1,814 | 1,999 | The overall numbers have reduced during 20/21 due to less homelessness prevention cases and restrictions on face to face interviews during the pandemic. However, pressures on services have increased due to the requirements to accommodate all households who are at risk of and rough sleeping, increased temporary accommodation use and lack of suitable move on for rehousing. |
| Percentage of people seeking housing assistance who are determined as statutorily homeless | 21.6% | 18% | 19.2% | 30.3% | 15.7% | An increase pressure on services and lack of suitable move on accommodation has resulted in an increase in households determined as statutory homeless. |

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End of Year Review 2020/21



**Deputy Leader and Cabinet Member for
City Services – Councillor Roger
Jeavons**

**Cabinet Member for Sustainable
Development – Councillor Jason Hughes**

**Cabinet Member for Leisure and Culture
– Councillor Debbie Harvey**

**Cabinet Member for Community and
Resources- Councillor David Mayer**

Head of Service – Paul Jones

Introduction

This is the City Services update on the progress being made against the objectives, actions, performance and risk for the period 1st April 2020 to 31st March 2021. Service plans have been designed to support the delivery of the [Council's Corporate Plan 2017-22](#) and the [Council's Strategic Recovery Aims](#) in response to the Covid-19 crisis. As one of the 44 public bodies, Newport Council must consider the Well-being of Future Generations Act in the delivery of its plans and the sustainable development principle of meeting our duty under the Act.

| | | |
|---------------|---|---|
| Long term |  | The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs. |
| Prevention |  | How acting to prevent problems occurring or getting worse, may help public bodies meet their objectives. |
| Integration |  | Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies. |
| Collaboration |  | Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives. |
| Involvement |  | The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area, which the body serves. |

To support the delivery of the Council's Corporate Plan 2017-22 and the Strategic Recovery Aims, the City Services' Service Plan 2020/21 focuses on the delivery of:

- **Well-being Objective 2** – To promote economic growth and regeneration whilst protecting the environment
- **Well-being Objective 3** - To enable people to be healthy, independent and resilient; and
- **Well-being Objective 4** – To build cohesive and sustainable communities.
- **Strategic Recovery Aim 2** – Understand and respond to the impact of Covid-19 on the city's economic and environmental goals to enable Newport to thrive again
- **Strategic Recovery Aim 3** – Promote and protect the health and wellbeing of people, safeguarding our most vulnerable and building strong, resilient communities.
- **Strategic Recovery Aim 4** – Provide people with the resources and support that they need to move out of the crisis, considering in particular the impact that Covid-19 has had on our minority and marginalised communities.

The 2020/21 Service Plan has five objectives that are focused on:

Objective 1 - Introduction of Vehicle Mitigation Measures within Newport City Centre

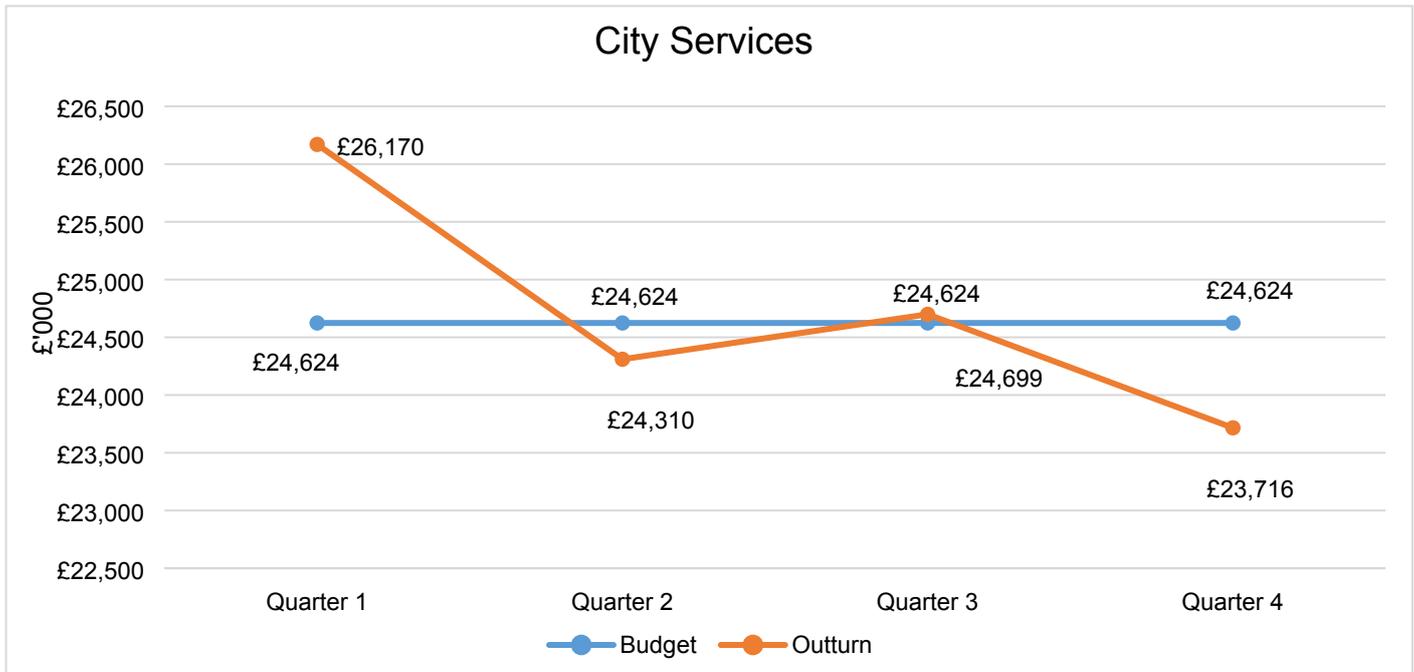
Objective 2 - Continuous improvement of recycling performance

Objective 3 – Improve travel and connectivity across the city

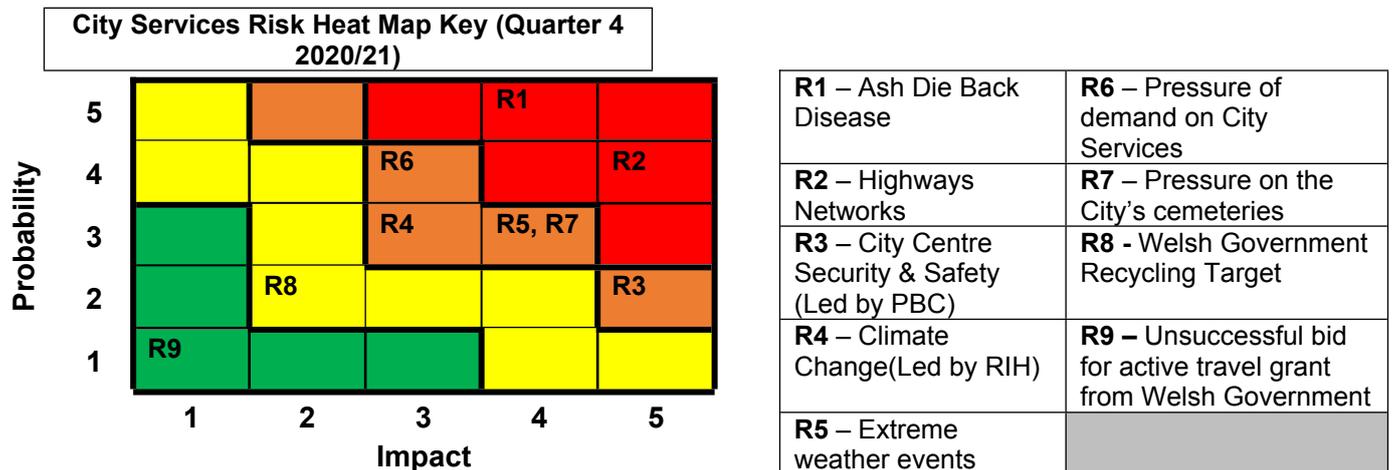
Objective 4 – Newport has sustainable, clean and safe environments for people to use and enjoy.

Objective 5 - Develop customer focused services that are digital by design

2020/21 Budget and Outturn



Service Risks as at 31st March 2021



| Corporate / Service Risk | Risk Score Quarter 1 2020/21 | Risk Score Quarter 2 2020/21 | Risk Score Quarter 3 2020/21 | Risk Score Quarter 4 2020/21 | Target Risk Score |
|---|------------------------------|------------------------------|------------------------------|------------------------------|-------------------|
| Corporate Risk – Ash Die Back Disease | 20 | 20 | 20 | 20 | 6 |
| Corporate Risk – Highways Networks | 20 | 20 | 20 | 20 | 9 |
| Corporate Risk - City Centre Security & Safety (Led by People & Business Change) | 10 | 10 | 10 | 10 | 8 |
| Corporate Risk – Climate Change (Led by RIH) | 9 | 9 | 9 | 9 | 10 |
| Service Risk - Extreme Weather Events | 12 | 12 | 12 | 12 | 8 |
| Service Risk – Pressure of demand on City Services | 12 | 12 | 12 | 12 | 8 |
| Service Risk – Pressure on the City's cemeteries | 12 | 8 | 3 | 12 | 6 |
| Service Risk – Welsh Government's Recycling target | 4 | 4 | 4 | 4 | 4 |

| Corporate / Service Risk | Risk Score Quarter 1 2020/21 | Risk Score Quarter 2 2020/21 | Risk Score Quarter 3 2020/21 | Risk Score Quarter 4 2020/21 | Target Risk Score |
|--|------------------------------|------------------------------|------------------------------|------------------------------|-------------------|
| Service Risk – Unsuccessful bid for active travel grant from WG. | 4 | 2 | 2 | 1 | 4 |

Executive Summary from the Head of Service

2020-21 was a year like no other and it is not without exaggeration to say that the objectives and targets set out in the service plan have become secondary to keeping services going. The impact of Covid on service delivery has been huge. Limitations on the number of staff, vulnerable staff shielding and others self-isolating have made daily resourcing a significant challenge for our frontline supervisors.

Services have had to be adapted at short notice and our digital improvement work had to cease to generate new booking systems and electronic forms for the Covid world. Whilst this may have delayed some improvements there have been some unintended benefits.

In order to comply with Covid regulations, when we reopened the HWRC site we needed to introduce a system of booking. This has all but illuminated traffic issues on the SDR and meant the users no longer have to wait. Whilst the site was closed, we took the opportunity to improve the layout and signage and combined with improved monitoring has resulted in a huge increase in recycling rate.

In addition to service disruption, Covid has also resulted in a large drop in income, which is vital to fund the overall council budget. For example Car Parking income alone generates £1.7M, whilst this is low compared to similar councils, it still equates to 3% less needed from council tax.

Fortunately additional costs and lost income has been fully funded by Welsh Government for the entirety of 2021. Which when added to savings from delayed works and savings from reduced school transport has resulted in a underspend position.

We have also supported Public Health Wales and Anneurin Bevan University Health Board in testing and vaccination programmes with rapid installation of local test units across Newport in response to outbreaks as well as establishing the mass vaccine unit at Newport Centre.

Performance in recycling has continued to improve, linked to the HWRC site improvements, with us likely to retain our status as the UKs best performing City for a second year running.

Cleanliness of adopted land and highway maintenance have all improved, though this is linked to reduced usage during lockdown and will still remain a challenge. Contact Centre wait times have increased, driven by the need to remove personal interactions and the additional support services that where put in place for covid. It is not yet know if this will remain an issue post covid.

Glossary

Actions (Red / Amber / Green)

| | |
|---|--|
| C | Green RAG – Completed |
| % | Green RAG – Action is on course to be completed within timescale |
| % | Amber RAG – There are potential issues which unless addressed the action might not be achieved within agreed timescales. |
| % | Red RAG – The action requires immediate action to achieve delivery within agreed timescales. |
| ? | Unknown RAG (Data missing) |

Service Plan Update (31st March 2021)

1. Introduction of Vehicle Mitigation Measures within Newport City Centre

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|--|---------------------------------|------------------------------|------------------------------|--|--|---|
| 1 | Identify funding source to deliver the required Hostile Vehicle Mitigation. | Following the decision by Welsh Government not to match fund Newport's HVM project and the budget pressures as a result of the COVID 19 pandemic, funding for this project has not been realised | Strategic Recovery Aim 2 | 1 st April 2020 | 1 st January 2021 | 0% | 0% | City Services has undertaken all of the necessary preparatory work to date and we are awaiting further confirmation from Welsh Government to obtain the funding to help match the Council's resources. |
| Page 43 | Recommence project following temporary cessation due to funding uncertainties and COVID 19 impact. | Re engage with all stakeholders including specialist consultants and contractors engaged prior to March 2019. Refresh estimates and works programmes. Agree final detailed design | Strategic Recovery Aim 2 | 1 st January 2021 | 31 st March 2021 | N/A | 10% | Officers have commenced re-engagement with stakeholders with a view to pushing this project forward through 2021/22. Project was placed on hold due to impacts of the Covid 19 pandemic and inability to secure Welsh Government funding at that time. Officers continue to lobby Welsh Government. |
| 3 | Construction of physical measures within the city centre. | The delivery of the action will be undertaken in collaboration with the preferred contractor. Throughout this process, stakeholder consultations will be undertaken and involved to ensure that all necessary consents and agreements (statutory | Not Applicable | 1 st April 2021 | 31 st March 2022 | N/A | N/A | To be commenced in 2021/22 |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|--------------|---|--|------------------------|----------------------------|-----------------------------|--|--|--|
| | | and non-statutory) are considered. | | | | | | |
| Page 44 4 | Collaborate with key partners to confirm of hours of operation including any Traffic Regulation Order (TRO) changes implemented to restrict vehicular access. | To support the implementation of the physical measures in the city centre the delivery of this action ensure necessary Traffic Regulation Order (TRO) is in place. This action will be achieved through: <ul style="list-style-type: none"> • Consultation with stakeholders on proposed hours of operation. • Collaboration with Gwent Police and Civil Contingencies. • Statutory advertisement of new TRO. Implementation of new TRO. | Not Applicable | 1 st April 2020 | 31 st March 2021 | 77% | C | Failure to attract Welsh Government funding stalled the Hostile Vehicle Mitigation (HVM) project in 2020/21, but officers continue to lobby for funding As part of the COVID 19 mitigation measures, gated access to restrict traffic at all major entry points to the city centre have provided a level of pedestrian/vehicular separation. However, it must be recognised that although these measures are welcome, they in no way mitigate the risks identified regarding HVM. The progress status on the Traffic Regulation Order (TRO) has been assessed as green, as a temporary TRO has been instigated with full collaboration with all stakeholders as part of the COVID 19 measures. Although temporary at this time, the desired reduced operating hours for deliveries to facilitate HVM has been achieved |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|---|------------------------|--------------------------------|--------------------------------|--|--|----------------------------|
| 5 | Agree and implement a protocol for operation of scheme into business as usual. | Through collaboration with Public Protection and prior to implementation we shall develop protocols to operate the new measures and Traffic Regulation Orders. As part of the Council's Constitution these will be approved by Council before implementation. | Not Applicable | 1 st September 2021 | 30 th November 2021 | N/A | N/A | To be commenced in 2021/22 |

2. Continuous improvement of recycling performance

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|--------------|--|--|------------------------|---|--|--|--|------------------------------------|
| 1 | Waste Strategy: yearly monitoring of annual actions plans | Review overarching waste strategy to measure progress and results over time, as well as monitor the implementation and impact of the different activities and actions deriving from it. | Not Applicable | 1 st April 2019 | 31 st March 2025 | 22% | 33% | Current performance within target. |
| Page 46 2 | Improve trade waste services: Implement fully source segregated outsourced recycling collections Explore options to maximise sales activity for the trade waste services Explore options for improving trade waste collections within Newport City Centre | The delivery of this action will enable the Council to: <ul style="list-style-type: none"> Contribute towards meeting landfill diversion targets. Provide extensive recycling services for businesses and trade waste. Collaborate and involve the business sector to identify opportunities and barriers to improving recycling rates for trade waste. | Not Applicable | 1 st November 2021 Original Date 1 st January 2020 | 30 th September 2023 Original date 31 st March 2022 | N/A | N/A | To be commenced in 2021/22. |
| 3 | Build a new household waste recycling centre: Finalise site search Finalise design and determine final project costs | The delivery of this action contributes towards the Council's Corporate commitment of building a new household waste facility and delivery of the Council's Waste Strategy. This will enable the Council to: | Not Applicable | 1 st January 2020 | 31 st March 2022 | 0% | 0% | Continued delays due to covid. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|---|------------------------|----------------------------|-----------------------------|--|--|--|
| Page 47 | Approval for final project and financing options Construction phase | <ul style="list-style-type: none"> • Increase recycling performance and work towards achieving the Welsh Government zero waste target. • Improve access for Newport citizens to recycle their waste and build on community pride in the city. • Supports the Council's Waste Strategy to provide extensive recycling services. | | | | | | |
| | 4 | <p>Increase recycling from flats collections.</p> <p>In delivering this action, we will involve and enable citizens living in flats across the city to increase their contribution towards improving their recycling performance. This will also contribute towards:</p> <ul style="list-style-type: none"> • Improve the environment, and community cohesion of residents living in flats and surrounding areas. • Reduce the impact of fly-tipping around | Not Applicable | 1 st April 2020 | 31 st March 2022 | 25% | 75% | During last quarter of the year most of the preparatory work has been done, but due to covid the actual delivery of part of the bins has been delayed and will be carried out during the first part of the first quarter of 21/22. Once the roll out is finished, engagement work in partnership with NCH and joined up approach at planning stage for new developments will follow, also improvement of some areas that require previous intervention by NCH. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--------------------|---|------------------------|------------|----------|--|--|-------------------|
| | | flats and surrounding area. <ul style="list-style-type: none"> • Enable the Council to achieve its recycling targets. | | | | | | |

3. Improve travel and connectivity across the city

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|--|---------------------------------|----------------------------|-----------------------------|--|--|--|
| 1 | Undertake actions to discharge duties placed on local authorities under the Active Travel Act including publishing and promoting the integrated network map. | The Council is required to maintain and update the Existing Route Map (ERM) and the Integrated Network Map (INM). This enables the Council to promote Active Travel routes across the City and enable citizens and visitors to use alternative travel links other than the car. | Strategic Recovery Aim 3 | 1 st April 2020 | 31 st March 2021 | 61% | C | All duties and actions are ongoing with the works relating to the production of an Active Travel Network Map on schedule for completion by December 2021. Initial public consultation live and due to close after Easter. Over 2000 hits and in excess of 400 detailed responses to the interactive survey tool so far. |
| 2 | Undertake and deliver Active Travel projects across Newport agreed as part of the local transport fund allocation. | All works agreed as part of funding allocation will be delivered in year. Bid submissions for funding in 2020-21 have been submitted. The delivery of these projects across the city will contribute towards enabling the city to use more public transport, walking and cycling over the use of the car. | Strategic Recovery Aim 3 | 1 st April 2020 | 31 st March 2021 | 61% | C | Active travel projects for 2020-21 will be delivered to timetable agreed with Welsh Government by end of April 2021. This included <ul style="list-style-type: none"> • Phase 1 Devon Place footbridge; • Tredegar park and golf course link • Monkey island ramp/bridge • Gaer fort link • Development further works at 14 locks |
| 3 | Work collaboratively with partners and the community to achieve regional and local improvements that will deliver long term health and | Working collaboratively with Public Service Board partners including the Public Health Board, and other regional groups e.g. Sustainable Travel Group, Cardiff Capital | Strategic Recovery Aim 3 | 1 st April 2020 | 31 st March 2021 | 57% | C | Working with PSB on Green and Safe Spaces and Sustainable travel interventions across the city. <ul style="list-style-type: none"> • Riverside rain gardens implemented |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|-------------------------|---|--|----------------------------|-----------------------------|--|--|---|
| Page 50 | environmental benefits. | <p>Region to design and develop sustainable plans to improve travel links and connectivity across the region.</p> <p>This also contributes towards local projects such as Active Travel, Sustrans, 21st Century Schools to improve access and travel links for communities. This also enables environmental benefits through improving air quality, encouraging healthy lifestyles through walking, cycling and other modes of travel.</p> | | | | | | <ul style="list-style-type: none"> • Development further raingardens • Development of project with Basseleg school |
| | 4 | Collaborate with the South Wales Transport Commission to identify opportunities and alternatives to the M4 relief road and travel links. | <p>The findings and outcomes of the Commission will contribute towards the long term goal of relieving congestion along the Newport section of the M4. The outcomes will enable the Council in collaboration with Welsh Government and other partners to identify opportunities to improve travel links across the city and the wider region whilst protecting the</p> <p>Strategic Recovery Aim 2</p> <p>Strategic Recovery Aim 3</p> | 1 st April 2020 | 31 st March 2021 | 65% | C | <p>City Services' worked with the South East Wales Transport Commission (SEWTC) through 2020/21 on the consideration of sustainable measures to tackle congestion on the M4 in South East Wales, with the Final Recommendations Report (Burns) published November 2020.</p> <p>WG Transport Minister gave a statement on the 19th January, confirming acceptance of all the Burns</p> |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--------------------|--|------------------------|------------|----------|--|--|--|
| | | environment and improving the lives of Newport citizens. | | | | | | recommendations for Newport and later confirmed WG's commitment to the establishment of a delivery Unit to further consider and progress the recommendations. The Unit and its steering group includes partners from Local Authorities and other stakeholders as necessary to ensure integrated consideration. Newport has representation on both the steering and delivery units. |

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

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|--|---------------------------------|----------------------------|-----------------------------|--|--|---|
| Page 52 - | Development of a long term Fleet Strategy that will support the Council's Carbon Management Plan to be net carbon neutral. | <p>The development of a long term Fleet Strategy will contribute towards the Council achieving the Welsh Government target of being a net carbon neutral organisation by 2030 and contribute towards improving the air quality of the city.</p> <p>The Fleet Strategy will support the Council to: Contribute as a Public Services Board partner of becoming champions of sustainable travel. Moving towards using ultra low / electric vehicles Reduce grey / business mileage and expenses Ensure existing and future partnership arrangements with organisations also utilise low emission / electric vehicles. Utilise more efficient technologies for staff</p> | Strategic Recovery Aim 2 | 1 st April 2020 | 31 st March 2021 | 50% | 70% | Continuing with the detailed fleet requirement list with electric aspired vehicles as they are developing in manufacture. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|--|---------------------------------|----------------------------|-----------------------------|--|--|--|
| | | to work remotely or from home. | | | | | | |
| 2 | Continuation of the Street Lighting LED projects across City Service assets. Building on the delivery of the successful delivery of the Street Lighting LED project, rollout onto City services assets. | Following the success the of the Street Lighting project in 2019/20, City Services will be looking to expand the work into City Services assets such car parks. This continuation will support the overall aim of reducing costs and improving the lighting across the city. | Strategic Recovery Aim 2 | 1 st April 2020 | 31 st March 2021 | 75% | 95% | Projects substantially completed. All car parks buildings are led friendly. |
| 3 | To undertake a Green Infrastructure (GI) Assessment of parks, open spaces across Newport. | The delivery of this action supports the requirement for the Council to comply with the Environment (Wales) Act 2016. This will also enable the Council to assess the quality of its parks and green spaces to direct future resources and planning on areas identified as requiring development | Strategic Recovery Aim 3 | 1 st April 2020 | 31 st March 2022 | 34% | 90% | A Green Infrastructure Assessment was undertaken through utilising funding from Natural Resources Wales through the One Newport PSB. The funding is the Strategic Allocated Funding. The commission was won by Environment Systems who have completed the main data gathering work and will be taken forward to detailed site by site assessment in the next financial year. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|---|---|--------------------------|----------------------------|-----------------------------|--|--|---|
| 4 | To implement Public Space Protection Orders (PSPOs) Across the Council's parks, and sports pitches. | <p>The introduction of PSPOs into park spaces such as playgrounds, sports pitches and other designated green spaces will prevent acts of anti-social behaviour such as smoking, dog fouling, littering and other acts prescribed under the act.</p> <p>This will make green and open spaces safe places for Newport Citizens to enjoy and minimise the impact to the environment.</p> | Not applicable | 1 st April 2020 | 31 st March 2021 | 51% | 90% | Request to consult on orders has been made and awaiting confirmation. Will be progressed shortly and timetable for implementation likely to be Summer 2021 now. |
| 5 | Delivery of new and improvement to existing play areas through section 106 and other capital funding. | Through the receipt of Section 106 funding and other capital funding sources the Council will continue to implement new play areas and other assets across communities in Newport as well as improving existing assets. The delivery of these schemes will support the Council's | Strategic Recovery Aim 3 | 1 st April 2020 | 31 st March 2021 | 55% | C | All scheduled work has been completed. This included a refurbishment of the Multi use Games area at Sorrell drive, Parry Drive play area and the play facilities at Glasllwch fields. Other schemes include the development of the Wheels for All project at Tredegar park. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|--------------|---|--|---|----------------------------|-----------------------------|--|--|---|
| | | objective to build cohesive and sustainable communities, improve the health and wellbeing of citizens and contribute towards the city's economic growth. | | | | | | |
| Page 55 6 | Increase and improve Newport's urban tree coverage. | <p>Natural Resources Wales Town Tree coverage report identified that 18% of Newport's urban area had urban woodland and amenity tree coverage. Additionally the Council is also faced with Ash dieback affecting its trees which results in trees having to cut down to prevent the risk of damage to property and spread to other healthy trees.</p> <p>In response the Council is committed to increase its tree coverage that will improve the urban environment, improve air quality and improve health and wellbeing of communities. In</p> | <p>Strategic Recovery Aim 2</p> <p>Strategic Recovery Aim 3</p> | 1 st April 2020 | 31 st March 2021 | 25% | 60% | Less new tree planting delivered than anticipated due to need to deal with emergency works linked to Ash Dieback disease. Some good gains including Japanese cherry tree planting and oak tree replacements on Caerleon Road. more planting will be done in 2021/22 season. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|--------------|---|--|---------------------------------|----------------------------|-----------------------------|--|--|---|
| | | response to trees being cut as a result of ash dieback the Council is committed to replacing those trees. | | | | | | |
| Page 56 7 | Improvement to community green and open spaces for amenity and leisure. | The Council's Environment and Leisure team will be undertaking various projects throughout the year involving local communities, groups and collaboration with other Council services to improve green and safe spaces. This includes actively working with and managing outdoor volunteer groups focussed on public right of way improvement and Countryside sites such as Fourteen Locks. Generating schemes with community and volunteer involvement such as community gardens in Belle Vue, Pill Unity scheme as well as other schemes identified throughout the year. | Strategic Recovery Aim 3 | 1 st April 2020 | 31 st March 2021 | 51% | C | Part of an ongoing programme of improvements this year including Green Infrastructure assessment for whole authority and introduction of staggered mowing regimes to increase biodiversity. Areas for wild flower and bulbs implemented and the Team will be taking forward the No Mow May project to improve biodiversity for pollination across the city. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|--|---------------------------------|----------------------------|-----------------------------|--|--|--|
| 8 | Installation of refill points across Newport's parks and open spaces and encouragement of businesses to offer refill stations. | The installation of 4 new water fountains in parks will enable the Council to continue with its commitment as part of the national Refill campaign. This action will enable citizens to have easy access to water encouraging more healthy lifestyles as well as reducing the use of single use plastic by switching to refillable ones. | Strategic Recovery Aim 3 | 1 st April 2020 | 31 st March 2021 | 20% | 50% | Installation stalled due to other covid related priorities |

Page 57

5. Develop customer focused services that are digital by design

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|---|--|------------------------|----------------------------|-----------------------------|--|--|--|
| 1 | Support the Council to engage with residents and customers using the most appropriate channels and tools. | Review the customer services strategy outlining the council's approach to channel optimisation and demand management. Improve the accessibility for customers to access Council services | Not Applicable | 1 st April 2020 | 31 st March 2021 | 15% | C | A number of new forms and services have been offered via different channels in 2020/2021. This objective will be closed but new objectives concerning accessibility of services will be added for 2021/2022. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|---|--|---------------------------------|----------------------------|-----------------------------|--|--|--|
| | | through: Welsh Language, Digital, face to face and telephony. | | | | | | |
| 2 | Support the delivery of strategic, cross-cutting projects. | My Newport project. Information Station project. | Strategic Recovery Aim 4 | 1 st April 2020 | 31 st March 2021 | 2% | C | Support for cross-cutting projects has been provided as required throughout the year. |
| Page 58 | Support the development of City Services operating systems and knowledge management to enable the Council effectively plan and direct services towards service demands. | The delivery of this action will enable City Services and other Council services to improve its efficiency in meeting the demands of Newport citizens. This also contributes towards the Council to improve its knowledge management of Council Services to analyse current and future trends that will support future decision making and business cases. | Strategic Recovery Aim 4 | 1 st April 2020 | 31 st March 2021 | 5% | 45% | Progress was impacted due to covid, but significant headway has been made in service reviews. Actions for remaining services, including policy development will be defined under a new objective in 2021/2022. |
| 4 | Support the provision of Benefits Service to Newport citizens that makes best use of the resources available. | Capita Connect integration. Transfer of HB enquiry lines to the Contact Centre. Maximise the use of automated and digitised services. | Not Applicable | 1 st April 2020 | 31 st March 2021 | 5% | 25% | Progress was significantly impacted by covid, partially due to new arrangements for home working and partly due to new burdens of administration. These included increased numbers of new claims, self-isolation |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|---|--|------------------------|----------------------------|-----------------------------|--|--|---|
| | | Review of the Discretionary Housing Payments (DHP) policy. | | | | | | payments and flood payments. A review of the service is partially completed, and the Capita Connect work stream is in final testing phase. Telephony arrangements and opportunity for self-service forms and automation will be explored in 2021/2022. |
| Page 59 | Further development of the complaint management system. | To meet Public Service Ombudsman requirements. | Not Applicable | 1 st April 2019 | 31 st March 2021 | 90% | 90% | New policies to comply with revised legislation are scheduled for Cabinet on 5th May. All actions completed except for training for staff and reporting schedule, which were delayed due to covid. Both of which will be addressed as a new objective for 2021/2022. |
| 6 | Support the development of operational services across City Services. This will include a robust quality system from policies and procedures through to training and Quality Assessment. This will help to streamline processes, | | Not Applicable | 1 st April 2019 | 31 st March 2021 | 45% | 45% | Progress was impacted due to covid but significant headway has been made in service reviews. Actions for remaining services, including policy development will be defined under a new objective for 2021/2022. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|-------------------|------------------------|------------|----------|--|--|-------------------|
| | reduce duplication and demand, manage costs effectively and reduce risk. | | | | | | | |

Performance Measures 2020/21

At the end of year there may be some performance measures that cannot be reported due to Covid-19, there may also be some performance measures that are unable to be reported in this review or data is unavailable. These will be noted in the table below.

Key

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

| Performance Measure | Actual Performance 2020/21 | Target 2020/21 | Actual Performance 2019/20 | Actual Performance 2018/19 | Actual Performance 2017/18 | Comments |
|---|----------------------------|----------------------|----------------------------|----------------------------|----------------------------|---|
| National: Percentage of Municipal waste re-used, recycled and composted | 67.2% | 65% | 66.4% | 59.9% | 59.8% | |
| National: Kilograms of residual waste generated per person. | 153.24kgs/person | 170kgs/person | 163.8kgs/person | 196.85kgs | Not Available | New KPI in 2018/19 |
| National: Percentage of Bi-monthly cleanliness inspections of highways and relevant land | 99.2% | 97% | 95% | 92.4% | 95.8% | |
| National: Average number of days taken to clear fly tipping incidents. | 1.53 days | 2 days | 1.49 days | 1.73 days | Not Available | New KPI in 2018/19 |
| National: Percentage of principal A roads that are in overall poor condition | 2.3% | 2.6% | 2.7% | 2.3% | Not Available | |
| National: Percentage of principal B roads that are in overall poor condition | 4.4% | 4.5% | 5% | 4.2% | Not Available | |
| National: Percentage of principal C roads that are in overall poor condition | 6.4% | 7.8% | 7.4% | 6.9% | Not Available | |
| National: Visits to Sport and Leisure facilities per 1,000 population | No Data | 7,800 | No Data | 7,887.7 | 7,451.8 | Due to Covid-19 restrictions and Newport Live staff being re-directed to support vaccination programme, |

| Performance Measure | Actual Performance 2020/21 | Target 2020/21 | Actual Performance 2019/20 | Actual Performance 2018/19 | Actual Performance 2017/18 | Comments |
|--|---------------------------------|----------------------------|---------------------------------------|---------------------------------------|----------------------------|--|
| | | | | | | no data has been collated for Leisure facilities. |
| Percentage of municipal waste recycled at the HWRC | 93.7% | 65% | 65.4% | 61.1% | 59.8% | |
| Number of Active Travel Journeys | 280,145 | 260,000 | 224,924 | 200,927 | 139,680 | |
| Number of events held on a range of countryside, biodiversity and recycling related matters (Year to Date) | No Data | 40 | 92 | 81 | 38 | Due to Covid-19 restrictions no data has been collated for this performance measure in 2020/21. |
| Total number of PCNs issued | 23,969 | N/A | 19,678 | Not Available | Not Available | |
| Number of PCNs Paid | 11,551 | N/A | 9,593 | Not Available | Not Available | |
| Number of PCNs written off | 170 | N/A | 222 | Not Available | Not Available | |
| Number of PCNs cancelled due to successful representation | 1,255 | N/A | 4,431 | Not Available | Not Available | |
| % of customer transaction requests mediated (face to face). | 29% | 28% | Not Available | Not Available | Not Available | |
| % of customer transactions requests online (or via self-service) | 71.03% | 72% | Not Available | Not Available | Not Available | Progress of rolling out forms was impacted by Covid as the My Newport team were tasked in providing support to areas within the Council to enable them to manage increased demand such as the Coroner's office. Telephone contacts increased through Q2&3 therefore it may be that due to the change in residents enquiries they elected to call instead of transacting online |
| Customer Contact Centre average wait time main. | 296 secs (4 minutes 56 secs) | 300 Seconds (5 minutes) | 3 minutes 14 seconds (194 seconds) | 3 minutes 46 seconds (226 seconds) | N/A | The City Contact Centre was impacted by Covid, arrangements had to be made for staff to work from home. A number of staff were seconded to Track & Trace and |

| Performance Measure | Actual Performance 2020/21 | Target 2020/21 | Actual Performance 2019/20 | Actual Performance 2018/19 | Actual Performance 2017/18 | Comments |
|---|----------------------------------|---|--|--|--|---|
| | | | | | | recruitment and training times were longer due to have to complete remotely. Call volumes reduced during Q1 however there was a spike in volumes during Q2 & Q3. |
| Customer Contact Centre average wait time – Welsh | 146 secs (2 minutes 26 secs) | 300 Seconds (5 minutes) | 2 minutes 0 seconds (120 seconds) | 1 minute 57 seconds (117 seconds) | 1 minute 46 seconds (106 seconds) | |
| Customer Contact Centre average wait time – Council Tax | 869 secs (14 minutes 29 secs) | 600 Seconds (10 minutes) | 12 minutes 35 seconds (755 seconds) | 12 minutes 40 seconds (760 seconds) | 12 minutes 02 seconds (722 seconds) | Call performance was impacted by Covid. Call volumes increased throughout Q2 & Q3 especially with residents ringing about furlough, self-isolation and hardship payments affecting their income |
| Customer Contact Centre average wait time – Social Services | 52 secs | 110 Seconds (1 minute 50 secs) | 58 seconds | 1 minute 03 seconds (63 seconds) | 2 minutes 46 seconds (166 seconds) | |
| Percentage first call resolutions | 29.2% | 60% | Not Available | Not Available | Not Available | This was impacted by covid especially through Q1 & Q2 as there were a lot of new forms set up for back offices to deal directly with the impact of the pandemic through the first lockdown. There were fewer requests for services that could be dealt with directly by the City Contact Centre, for example requests such as accessing food and medicines were passed through to Social Services. The coroner's calls were transferred to the Contact Centre enabling us to take messages and pass through in order that they could work more effectively with their increased workload. |

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Finance Services

End of Year Review 2020/21



**Leader of Newport City Council –
Councillor Jane Mudd
Head of Service – Meirion Rushworth**

Introduction

This is the Finance Services update on the progress being made against the objectives, actions, performance and risk for the period 1st April 2020 to 31st March 2021. Service plans have been designed to support the delivery of the [Council's Corporate Plan 2017-22](#) and the [Council's Strategic Recovery Aims](#) in response to the Covid-19 crisis. As one of the 44 public bodies, Newport Council must consider the Well-being of Future Generations Act in the delivery of its plans and the sustainable development principle of meeting our duty under the Act.

| | | |
|---------------|---|---|
| Long term |  | The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs. |
| Prevention |  | How acting to prevent problems occurring or getting worse, may help public bodies meet their objectives. |
| Integration |  | Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies. |
| Collaboration |  | Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives. |
| Involvement |  | The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area, which the body serves. |

To support the delivery of the Council's Corporate Plan 2017-22 and the Strategic Recovery Aims, the Finance Service Plan 2020/21 focuses on the delivery of:

- **Strategic Recovery Aim 2**

The 2020/21 Service Plan has ten objectives that are focused on:

Objective 1 – Internal Audit to provide assurance on the adequacy of the Council's systems of Governance, Risk Management and Internal Control to ensure the proper use of public funds and to minimise fraud and corruption within the Authority.

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

Objective 3 – We will support the organisation by developing good financial management practices including:

1. Robust medium term financial projections to ensure key priorities have funding and the organisation understands its financial challenge. We will support the delivery of efficiency and change plans.
2. Enabling robust financial management by budget managers through effective systems, processes and business partnering.

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

Objective 5 – Implement and embed the revised operating model for strategic procurement. Seek improvements in full P2P cycle process.

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

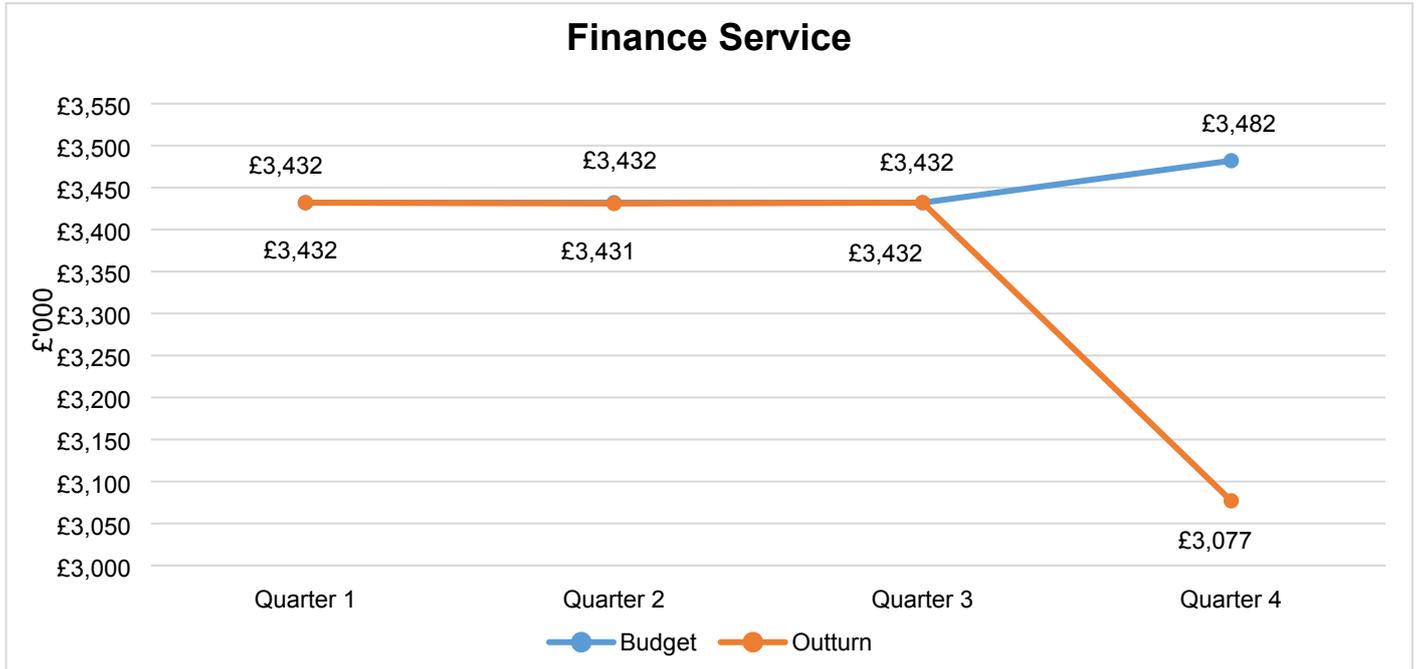
Objective 7 - In collaboration with Her Majesty Revenues and Customs (HMRC), identify financially vulnerable households and signpost them to specialist partners to provide support, financial advice and guidance.

Objective 8 - Administer and Pay Eligible Business Rate Covid-19 Grants

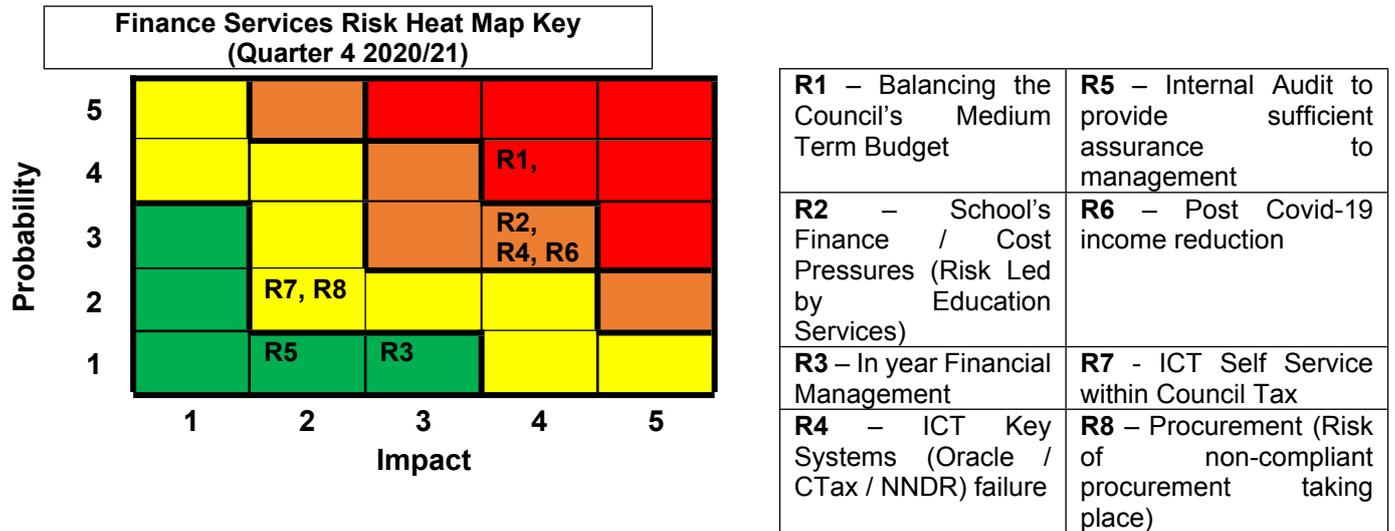
Objective 9 - Implement and Administer the Business Rate Retail, Leisure and Hospitality Relief Scheme 2020-21

Objective 10 - Establish Post Covid-19 Debt Recovery Protocols

2020/21 Budget and Outturn



Service Risks as at 31st March 2021



| Corporate / Service Risk | Risk Score Quarter 1 2020/21 | Risk Score Quarter 2 2020/21 | Risk Score Quarter 3 2020/21 | Risk Score Quarter 4 2020/21 | Target Risk Score |
|--|------------------------------|------------------------------|------------------------------|------------------------------|-------------------|
| Corporate Risk – Balancing the Council’s Medium Term Budget | 16 | 16 | 16 | 16 | 10 |
| Corporate Risk – School’s Finance / Cost Pressures (Risk Led by Education Services) | 16 | 16 | 12 | 12 | 6 |
| Corporate Risk – In year Financial Management | 9 | 6 | 6 | 3 | 6 |
| Service Risk – ICT Key Systems (Oracle / CTax / NNDR) failure | 12 | 12 | 12 | 12 | 5 |

| Corporate / Service Risk | Risk Score Quarter 1 2020/21 | Risk Score Quarter 2 2020/21 | Risk Score Quarter 3 2020/21 | Risk Score Quarter 4 2020/21 | Target Risk Score |
|---|------------------------------|------------------------------|------------------------------|------------------------------|-------------------|
| Service Risk – Internal Audit to provide sufficient assurance to management | 12 | 12 | 12 | 2 | 3 |
| Service Risk – Post Covid-19 income reduction | 16 | 12 | 12 | 12 | 9 |
| Service Risk - ICT Self Service within Council Tax | 4 | 4 | 4 | 4 | 6 |
| Service Risk – Procurement (Risk of non-compliant procurement taking place) | 4 | 4 | 4 | 4 | 5 |

Executive Summary from the Head of Service

A year like no other and one we all hope is not replicated. Notwithstanding that, the staff within the Finance service, like others, responded very well and we functioned well and focussed on the key challenges that the Covid-19 pandemic brought with it and I want to acknowledge this firstly. Nearly all of our functions ‘work off IT systems’ and these remained stable and staff transitioned to ‘home working’, in line with national guidelines, quickly and relatively seamlessly. It has not been easy for many, for different reasons, and we have supported colleagues throughout the pandemic to cope as well as they can, look after themselves and function as effectively as they could. The response from our teams have been outstanding. Some summary details which highlight this:

- The revenues team administered over £m of business grants and support to businesses and £20m of rate reliefs. This was time consuming and involving close to half the team at times. It was pleasing to note the thanks and acknowledgement they received from businesses who were paid these grants quickly. The work generated a huge amount of correspondences as can be imagined and the team were dealing with well over 1,000 e-mail queries from both this work and general revenues work at any point in time throughout most of the year.

- The accountancy team co-ordinated and claimed, on behalf of the Council, about £18m in financial support from WG for Covid related expenditure and £5m in lost/reduced income. The impact of Covid was a significant ‘addition’ to in year financial management work. We closed the 19/20 accounts in very good time, coming straight away once lockdown started and we coped with this incredibly well.

- The procurement team, alongside accountancy staff, worked with commissioning teams across the Council to ensure we negotiated revised contract payments which supported key suppliers in line with UK/WG procurement framework designed to support key supply chains during this time. As part of this, we ensured we complied with WG financial support guidelines.

- Our payments team managed to put in revised procedures for authorising payments as we worked remotely. Never was it so important to pay suppliers as soon as possible as the last 12 months and they achieved a very good 92% of invoices paid within 30 days – which is testament to the work of budget managers across the Council in fulfilling their part of the process quickly too, in challenging/new circumstances. Like Revenues above, the team here were managing over 1,000 e-mail queries at any point in time as we moved through the year, such was the scale of concern/queries with our suppliers.

- The audit team assisted in the business grants process by undertaking fraud checks on all applications and also proved a flexible and willing team as they used their organisational knowledge and skills to assist in payments, revenues, and even track/trace services.

Over the first 6 months of the year, all teams were heavily/predominantly focussed on Covid-19 response work and to various but slightly lower extents, also the second half too. This has had the inevitable impact on performance and progressing key objectives but mainly limited to the revenues area only, with other areas

within the Finance service progressing key objectives well. In saying that, performance even in the revenues area is still impressive. The key objectives within the revenues area are relatively complicated, in that they involve and rely on other Council partners / departments and outside suppliers / partners who were also affected by the pandemic e.g. courts not opening and impacting the work of the revenues team, for example.

Performance measures

With the exception of Council Tax and business rates collection, the service met its performance targets. The Internal Audit targets are based on their revised audit plan for 2019/20, which was revised and reduced and the achievement of the payments team is mentioned above. The challenges of the revenues section are clearly well understood and with business and households managing their finances closely, the courts not opening for the issuance of liability orders and staff diverted to business grants work as noted above, it was not surprising to see targets missed and performance reduced from previous years. In saying this, targets were marginally missed only and achieved collection rates in the crucial area of Council Tax with WG grant assistance putting the Council back where it might normally be here which is over budget.

Overall, the performance indicators point to a successful year overall, which is quite an achievement in the circumstances.

Objectives

Objectives have been progressed well across nearly all areas as the detail within the report shows. The exception being two major projects in the revenues section on self-service and a debt recovery collaboration pilot with HMRC. These projects depend on internal/external partners and all were affected by the pandemic. The HMRC project has been started again as I write this and we are nearly finished on the self-service project with work now focussed on changing working practices/responsibilities within the revenues team and rolling our / communicating the self-service facility to residents.

Moving forward

As we move forward into the current 2021/22 year, key issues for the service is

- To keep a watching brief and be ready to administer any further business support grants.
- Bed in self-service and the HMRC debt collection pilot.
- Review our structures in the revenues team. The last year showed how little resilience and continuity we have in the current structure
- To deliver a 'normal level' of internal audit work as far as possible and look to adjust working practices there to facilitate and work around remote working around the Council
- Continue to co-ordinate and claim additional Covid related expenditure and lost income for at least the first 6 months of the year

And of course, as the Council develops its longer term approach to new ways of working which is mindful of Covid, the service will need to adapt and change to meet that as well as help in any financial planning to facilitate that.

Glossary

Actions (Red / Amber / Green)

| | |
|---|--|
| C | Green RAG – Completed |
| % | Green RAG – Action is on course to be completed within timescale |
| % | Amber RAG – There are potential issues which unless addressed the action might not be achieved within agreed timescales. |
| % | Red RAG – The action requires immediate action to achieve delivery within agreed timescales. |
| ? | Unknown RAG (Data missing) |

Service Plan Update (31st March 2021)

1. Internal Audit to provide assurance on the adequacy of the Council's systems of Governance, Risk Management and Internal Control to ensure the proper use of public funds and to minimise fraud and corruption within the Authority.

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|---|------------------------|----------------------------|-----------------------------|--|--|--|
| Page 70 | Undertake audit work in line with the agreed Internal Audit Plan | Sufficient audit work is undertaken to provide appropriate assurance on the effectiveness of governance, risk management and internal control. As a result of Covid 19 the full 2020/21 Audit Plan will not be achieved. We will work with Heads of Service to prioritise audit workload in order to provide appropriate assurance in key areas. | Not Applicable | 1 st April 2020 | 31 st March 2021 | 24% | C | Audit work has been undertaken in accordance with the revised 2020/21 IA plan which resulted in 78% of the revised plan being achieved. 28 audit opinions issued in 2020/21: 5 x Good 22 x Reasonable 1 x Unsatisfactory |
| 2 | Review and report on how many of the agreed management actions have been implemented within service areas to improve service | Service areas are implementing agreed management actions within the timescales agreed to improve | Not Applicable | 1 st April 2020 | 31 st March 2021 | 0% | C | The IA team have collated the feedback from service managers on the implementation of agreed management actions which showed that 71% of agreed actions for 2018/19 had been implemented within service areas. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|---|--|------------------------|------------------|-----------------|--|--|---|
| | delivery, controls and governance. | service delivery, controls and governance. Where actions are not completed these are escalated accordingly. | | | | | | 2019/20 agreed actions were followed up in 2020/21 but not all returns had been received from the service areas. The full data will be collated and reported in 2021/22 |
| Page 71 | Co-ordination of the review of returned data matches from NFI. Respond and then investigate allegations of fraud / corruption | Where cases of fraud and corruption have been identified these are investigated thoroughly and appropriate action is taken. | Not Applicable | 1st October 2020 | 31st March 2022 | N/A | 50% | All NCC data has been uploaded and matches returned for the 2020 NFI exercise; the IA team and service areas are progressing verification of data matches. The NFI data match exercise is run every 2 years by the Cabinet Office; NCC will have until October 2022 to verify the legitimacy of their data matches. |
| 4 | Raise awareness of the Council's Anti-fraud, Bribery & Corruption Policy. | Members and Officers are aware of their role and responsibilities to report any incidents where fraud and corruption occur in the Council. | Not Applicable | 1st April 2020 | 31st March 2021 | 30% | 30% | The training pack still to be rolled out to NCC staff - this will take place in 2021/22. The updated Anti-fraud, Bribery & Corruption policy was approved by Cabinet in April 2021. |

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

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|--------------|--|--|------------------------|-------------------------------|---|--|--|---|
| 1 Page 72 | Project plan and delivery of the project. | <p>We will have delivered a system that will enable residents and businesses to transact digitally and to have a self-service functionality.</p> <p>The outcomes of this work will improve the efficiency revenue transactions and provide greater options for users to monitor and pay their bills.</p> | Not Applicable | 1 st December 2019 | <p>31st March 2021</p> <p>Original End Date (5th June 2020)</p> | 90% | 90% | This project is in its final stages, with system testing confirming that the functionality of the system works as it should. Work remains to be done on the Welsh version of the system some minor changes to instructions for users. |
| 2 | The facility to transact digitally has been installed and tested and is working. The next step involves imbedding the facility into the Newport City Council website as part of 'my council services' to offer a seamless experience for the customer. | <p>Digital transactions are now working and available, and are awaiting integration by the Council's web service software partner into the main council website.</p> <p>This aspect of the project has been delayed due to</p> | Not Applicable | 1 st March 2020 | 31 st March 2021 | 90% | 75% | The work to embed the digital transaction facility is almost complete, further work around functionality and welsh compatibility has been identified and work is in progress to resolve these issues. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|---|--|---------------------------------|--|---|--|--|---|
| | | covid and key personnel not being available. | | | | | | |
| 3 | <p>Publicity campaign to inform residents of online services and encourage uptake.</p> <p>Following an initial soft launch of the online services a coordinated campaign will be run. This will include promotion on social media, council website and flyers included with council tax correspondence such as bills etc.</p> | Raise awareness of the online services and encourage residents to transact digitally for routine council tax transactions. | Strategic Recovery Aim 1 | 31 st July 2021 (Original Date: 15 th January 2021) | 28 th October 2021 (Original Date: 31 st March 2021) | N/A | N/A | The publicity campaign will commence when the on-line services are available for the public to use. |

3. We will support the organisation by developing good financial management practices including:
- i) Robust medium term financial projections to ensure key priorities have funding and the organisation understands its financial challenge. We will support the delivery of efficiency and change plans.
 - ii) Enabling robust financial management by budget managers through effective systems, processes and business partnering.

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|---|---|------------------------|----------------------------|-----------------------------|--|--|--|
| 1 | Continued improvement of transactional processes undertaken by the Centralised Accountancy Team. | Further standardised and automated processes by the centralised accountancy team including linking the manpower with the new HR system. | Not Applicable | 1 st April 2020 | 31 st March 2021 | 5% | 10% | No further progress since mid-year commentary. The Council has chosen to tender for a replacement finance system. Integration and automation with other key systems will remain a key consideration to that evaluation. |
| 2 | Bring schools finance systems in line with the Council finance systems including BMS. | This will allow for more efficient working practices and avoid duplication of work carried out by schools business managers and accountancy's schools finance team. | Not Applicable | 1 st April 2020 | 31 st July 2020 | 90% | 95% | As part of the Shared Resource Service (SRS) review, no systems consideration has been identified to cause access issues. Isolated access examples are still evident, but are followed up as individual help desk ticket items. Situation continues to be reviewed. |
| 3 | Upgrade the financial system which includes the integration of other systems, including the main ledger, procurement, debtors and asset register. | - A financial system on a more sustainable platform, preferably on the Cloud - Greater efficiency of | Not Applicable | 1 st April 2020 | 1 st April 2022 | 5% | 15% | The go live date has been revised to Oct 22. Activities progress in accordance with timescales agreed, with next immediate milestone (by end April) being advertisement of Council needs and subsequent receipting of supplier PQQ returns. Project budget secured for |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary | |
|------------|--------------------|--|--|----------------|-----------------------------|--|--|---|--|
| Page 75 | | <p>working practices due to less down time and speed of processing</p> <ul style="list-style-type: none"> - Far greater level of support and business continuity - Ability to access systems on multiple platforms such as mobile phones and tablets i.e. to authorise orders on the go. | | | | | | implementation with work o/s to identify funding for anticipated annual cost increases from existing digital IT budget. | |
| | 4 | <p>Meet with Heads of Service to agree the impact on the individual service areas on the impact of their response and recovery of the Covid-19 impact, alongside the “business as usual” forecasts to be including within monitoring.</p> | <ul style="list-style-type: none"> - Provide Cabinet with a reliable, timely forecast on the position facing the authority. <p>Understand what measures are in place to mitigate the impact and implementation of those measures.</p> | Not Applicable | 1 st April 2020 | 31 st December 2020 | C | N/A | Head of Finance keeps in close touch with services and procedures for identification for claimable expenditure and lost income is in place and embedded in business as usual albeit with considerable resourcing implications. Forecasting of budgets for financial management is operating normally though there is an inherent challenge this year given Covid-19 impacts. |
| | 5 | Carry out a capital workshop with Senior Officers to re-profile | Make decisions on the future of the capital | Not Applicable | 1 st August 2020 | 30 th September 2020 | 0% | C | The workshop was delivered in Corporate Management Team (CMT) and the decisions on the |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|---|--|------------------------|------------|----------|--|--|---|
| | capital budgets in light of previous year's slippage, and understand the demands on the capital programme and the long-term impact of these on the Capital Programme. | programme and its impact on the MTFP, taking into account the long-term affordability and sustainability of the programme. | | | | | | <p>future of the capital programme and its impact on the MTFP were worked through as part of the work undertaken on the capital and treasury strategy. This meant limiting borrowing over the remainder of the capital programme to £4.5m of unsupported borrowing (until 22/23) and 5.5m after 22/23.</p> <p>Due to the better settlement, the current capital programme was financed upfront.</p> |

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

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|--|------------------------|----------------------------|----------------------------|--|--|--|
| 1 | Ongoing challenge of existing processes and timetables. Requires 'buy-in' from senior management and service areas. Timetable updated with processes completed in shorter timescales with some year-end tasks being completed in year. | Enable Service areas and senior management to become more efficient and effective in their monthly forecasting. This will also enable the Finance teams to provide more specialist support, advice and guidance to the high risk areas of the Council throughout the year. | Not Applicable | 1 st April 2019 | 30 th July 2021 | 90% | 90% | Closure of accounts work will occur April-May 21, and actions evaluated thereafter. Timetable issued External Audit continues to work closely and we have already agreed how certain issues will be treated in the Council's accounts. |
| 2 | Work alongside Wales Audit Office to assess which areas of work accountancy can complete early in the year and can be audited before draft stage. | WAO provide an assurance function to ensure the Council continues to provide value for money to its citizens. The findings of the WAO enable continuous improvement of the Council's internal controls, governance and | Not Applicable | 1 st April 2019 | 30 th July 2021 | 90% | 90% | Closure of accounts work will occur April-May 21, and actions evaluated thereafter. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--------------------|----------------------------------|------------------------|------------|----------|--|--|-------------------|
| | | risk management of its finances. | | | | | | |

5. Implement and embed the revised operating model for strategic procurement. Seek improvements in full P2P cycle process.

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|--|---|-------------------------------|---------------------------------|--|--|--|
| Page 79 | Current Procurement Strategy expires 2019, new Strategy to be written. | New Procurement Strategy is approved and adopted by the Council. The adoption of the new Procurement Strategy will be aligned to the Wellbeing for Future Generations Act to encourage more local and sustainable procurement. This will support the City's local economy through business growth and employment opportunities. | Strategic Recovery Aim 2 | 1 st November 2019 | 30 th September 2020 | 90% | C | Procurement Strategy has been finalised, and has been approved through both CMT and Cabinet Member. It is now operational. |
| | 2 | Implement and embed the revised operating model for strategic procurement. Delivering both the added value strategic and operational elements of procurement. To include: | The delivery of this actions ensures that the Council adheres to its Contract Standing Orders(CSO's), Financial Regulations and the necessary | Not Applicable | 1 st April 2019 | 31 st March 2021 | 50% | C |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|---|---|------------------------|------------|----------|--|--|--|
| Page 80 | <ul style="list-style-type: none"> • Role of Procurement Gateway Board following appointment of new CEO • Compilation of and use of annual 'spend analysis' to identify opportunities for review e.g. off-contract spending etc. • If resource allows conduct reviews of spend to identify opportunities to maximise value and / or deliver savings • Self-service opportunities for lower value competitive action | <p>legislative requirements.</p> <p>This action also ensures that procurement decisions are effectively managed at the right level of the organisation and can demonstrate value for money to citizens.</p> | | | | | | <p>this Gateway Board review will be postponed until any revised structure is in place, and the role and fit of Gateway Board can be decided by the CEO later in 2021.</p> |

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

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|---|---|---|----------------------------|--------------------------------|--|--|--|
| 1 | Review procurement documentation to ensure compliance with new & emerging WFG themes. | NCC tenders contribute to the wellbeing of supply chain employee's. | N/A | 1 st April 2020 | 31 st March 2021 | 50% | C | |
| Page 81 | Ensure managers and officers across the Council are familiar with new CSO's which allow greater flexibility to ring-fence contract opportunities to local businesses. | Local businesses are given greater opportunity to supply the Council and contribute to local wealth building and economic growth. | Strategic Recovery Aim 1 Strategic Recovery Aim 2 Strategic Recovery Aim 3 | 1 st April 2020 | 30 th June 2020 | C | N/A | New Contract Standing Orders were adopted in February 2020. The new CSO's are available on our Strategic Procurement intranet pages, and communications were issued across the Council both through staff communications and the Council's intranet home page. Discussions have been ongoing with officers across the Council as and when procurement projects are required, to ensure officers are aware of the new options for obtaining quotations and tenders. |
| 3 | Support Services Area's in the delivery of PPN/02 and PPN/04 requirements. | To ensure our key 'at risk' suppliers are supported, where appropriate both financially and operationally in order for these suppliers to survive the fallout of COVID19, and be ready to recommence service delivery | Strategic Recovery Aim 2 Strategic Recovery Aim 3 | 1 st April 2020 | 31 st December 2020 | 75% | C | The requirements around PPN/02 and PPN/04 have been fully disseminated across the Council, and work is ongoing where necessary with service areas to ensure where required and legitimate, support is made available. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--------------------|---------------------------------------|------------------------|------------|----------|--|--|-------------------|
| | | once the recovery phase is operating. | | | | | | |

7. In collaboration with Her Majesty Revenues and Customs (HMRC), identify financially vulnerable households and signpost them to specialist partners to provide support, financial advice and guidance.

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|---|---|---------------------------------|--|---|--|--|---|
| 1 | Collate Data for submission to HMRC. | Comprehensive data collection and cleansing exercise to be undertaken. | Strategic Recovery Aim 4 | 1 st April 2021 Original Start Date (1 st October 2020) | 31 st October 2021 Original End Date (31 st October 2020) | N/A | N/A | The project with HMRC was due to start in April 2020 however HMRC delayed the start due to covid. The project will now commence in July 2021 and is projected to run for 18 months. |
| Page 83 | Submit data to HMRC | Data submitted in the correct format | Strategic Recovery Aim 4 | 30 th April 2021 Original Start Date (1 st October 2020) | 31 st October 2021 Original End Date (31 st December 2020) | N/A | N/A | |
| 3 | Data returned from HMRC with updated information. | Financially vulnerable households identified and offered support via specialist partners. Households with debt offered pathway to resolve and support to maintain payments. | Strategic Recovery Aim 4 | 1 st November 2021 Original Start Date (1 st December 2020) | 31 st March 2023 Original End Date (31 st March 2022) | N/A | N/A | |

8. Administer and Pay Eligible Business Rate Covid-19 Grants

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|---|--|-----------------------------|-----------------------------|--|--|---|
| 1 | Create simple application process for businesses to apply for a business rate grant. | To ensure that businesses can easily apply for the grants that are available, whilst ensuring that the process is robust enough to capture the information needed to verify entitlement to a grant under the terms of the scheme | Strategic Recovery Aim 1 Strategic Recovery Aim 2 | 20 th March 2020 | 1 st April 2020 | C | N/A | Action completed and application process was very straight forward. |
| 2 | Pay grants direct to eligible businesses. | Create a secure mechanism for payment via BACS to enable businesses to receive the funds as quickly as possible. The payment mechanism needs to get the payment to businesses whilst also meeting agreed anti-fraud criteria to reduce the possibility of fraudulent claims. | Strategic Recovery Aim 1 Strategic Recovery Aim 2 | 28 th March 2020 | 7 th August 2020 | C | N/A | Action completed and application process was very straight forward. |

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|--|--|-----------------------------|---------------------------------|--|--|--|
| 3 | Carry out an exercise with Welsh Government to capture state aid information for all applicants. | One off exercise to be carried out to capture information and collate into agreed format information from each business to ensure compliance with state aid rules. | Strategic Recovery Aim 1 Strategic Recovery Aim 2 | 1 st August 2020 | 30 th September 2020 | 45% | C | This work has been completed and all standard correspondence issued to customers will be issued in a fully bilingual format from April 2021. |

Commented [RM(oF1)]: why 'amber' colour then?

9. Implement and Administer the Business Rate Retail, Leisure and Hospitality Relief Scheme 2020-21

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|---|---|--|-----------------------------|----------------------------|--|--|---|
| 1 | Identify the businesses in the city that meet the qualifying criteria. | To provide accurate estimates of potential qualifiers so that Welsh Government can ensure that the correct level of funding is made available to the Council. | Strategic Recovery Aim 1 Strategic Recovery Aim 2 | 20 th March 2020 | 1 st April 2020 | C | N/A | Completed early April 2020, so that businesses benefitted from the scheme before the first instalment of year was due to be paid. |
| 2 | Ensure that the business rate ICT system is updated with new software, tested and fully operational to facilitate the new scheme. | To issue revised business rate bills confirming that full rate relief has been awarded for 2020-21. Action to be completed prior to 5 April when the first direct debit of the year is due to be collected. | Strategic Recovery Aim 1 Strategic Recovery Aim 2 | 28 th March 2020 | 2 nd April 2020 | C | N/A | Software was installed and tested so that accurate bills could be issued. |
| 3 | Keep accurate records and ensure the final reconciliation is provided to Welsh Government. | Final reconciliation to ensure that the Council is reimbursed for the full cost of the scheme. | Strategic Recovery Aim 1 Strategic Recovery Aim 2 | 1 st April 2020 | 5 th April 2021 | 90% | C | |

10. Establish Post Covid-19 Debt Recovery Protocols

| Action No. | Action Description | Action Outcome(s) | Strategic Recovery Aim | Start Date | End Date | Q2 % of Action Completed (Red / Amber / Green) | Q4 % of Action Completed (Red / Amber / Green) | Action Commentary |
|------------|--|--|--|--------------------------------|---------------------------------|--|--|--|
| 1 | Recruit to fill existing vacancies within the Income & Collection Section. | New staff recruited. | Strategic Recovery Aim 1 Strategic Recovery Aim 2 | 1 st August 2020 | 30 th September 2020 | C | N/A | Staff have been recruited and are due to start mid October 2020. |
| 2 | Identify key personnel responsible for recovering debts. | Staff to be allocated to a specific recovery caseload. | Strategic Recovery Aim 1 Strategic Recovery Aim 2 | 1 st August 2020 | 31 st March 2021 | C | N/A | This will commence in quarter 4. |
| 3 | Work with partner agencies and 3 rd sector to provide advice and assistance to those with debts and financial problems. | Hold regular liaison meetings with partner organisations such as CAB to establish a joined-up approach to assisting those with arrears to find a sympathetic and sustainable way collect the debt. | Strategic Recovery Aim 1 Strategic Recovery Aim 2 | 1 st September 2020 | 1 st March 2021 | 20% | 30% | Work on meeting this objective continues and plans are in place to work with partner organisations on delivery of the Breathing Space debt respite scheme from May 2021. |

Performance Measures 2020/21

Key

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

| Performance Measure | Actual Performance 2020/21 | Target 2020/21 | Actual Performance 2019/20 | Actual Performance 2018/19 | Actual Performance 2017/18 | Comments |
|--|----------------------------|----------------|----------------------------|----------------------------|----------------------------|--|
| % of Internal Audit Plan Completed | 78% | 80% | 76% | 83% | 84% | |
| Number of Days to Issue a Draft Report | 8 days | 10 days | 5 days | 11 days | Not Available | |
| Number of Days to Issue a Final Report | 3 days | 5 days | 2 days | 3 days | Not Available | |
| % Council Tax Collection | 95.4% | 95% | 96.4% | 96.6% | 96.7% | Due to the covid pandemic and the problems many taxpayers experienced in meeting their payments due to reductions in their income, the target was reduced from 97% to 95% in recognition of this. The lack available court time also meant that liability orders could not be obtained resulting in inability to recover the debts. The team will be concentrating on helping our customers 'catch up' with payment arrangements going forward. |
| % Non-Domestic Rates Collected | 94.4% | 95% | 97.6% | 97.1% | 97.5% | As with council tax the collection of NNDR was severely affected by the pandemic, and the target from also reduced to 95% instead |

| Performance Measure | Actual Performance 2020/21 | Target 2020/21 | Actual Performance 2019/20 | Actual Performance 2018/19 | Actual Performance 2017/18 | Comments |
|--|----------------------------|-------------------|----------------------------|----------------------------|----------------------------|--|
| | | | | | | of 97%. Even with the rates holiday for hospitality, leisure and retail many businesses struggled to meet their rate payments. The team will be helping businesses get back on track during 2021/22 |
| % Total Council Tax Collected as a % of Annual Budgeted Amount | 101% | 100% | 102.7% | 101.4% | 104.4% | Although the pandemic affected the collected of 2020-21 the overall collection rate was maintained. This was due to existing recovery and the fact that staff could concentrate on arrears where a liability order was already held, since very few were obtained for 2020-21. These more or less met the budget target themselves though we'd normally over achieve here. However, after that, WG gave a one-off grant for losses on collection due to Covid which increased it to 101% |
| % of Council Tax accounts paid by Direct Debit | 62.4% | 76% | 60.9% | 60% | 58.8% | The numbers paying by DD increased following an email campaign and customers wanting to move to a non-contact payment method during the pandemic. The 76% target is a long term goal and the increase in the number of DD payers has helped. |
| % Payment of Invoices Within Timescales (Year to Date) | 91.9% | 90% | 92.5% | 88.9% | 88.8% | |
| Total Value of Spend Through the P Card Programme (Year to Date) | £5,285,000 | £2,625,000 | £6,307,000 | Not Available | Not Available | |

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Scrutiny Report

Performance Scrutiny Committee - People

Part 1

Date: 22nd June 2021

Subject Scrutiny Adviser Report

Author Scrutiny Adviser

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

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

Section A – Committee Guidance and Recommendations

Recommendations to the Committee

The Committee is asked to:

1. Committee’s Work Programme:

Consider the Committee’s Forward Work Programme Update (**Appendix 1**):

- *Are there any amendments to the topics scheduled to be considered at the next Committee meeting?*
- *Are there any additional invitees that the Committee requires to fully consider the topics?*
- *Is there any additional information that the Committee would like to request?*

2 Context

Background

- 2.1 The purpose of a forward work programme is to help ensure Councillors achieve organisation and focus in the undertaking of enquiries through the Overview and Scrutiny function. Effective work programming is essential to ensure that the work of Overview and Scrutiny makes a positive impact upon the Council’s delivery of services.
- 2.2 Further information about the work programming process, including the procedures for referring new business to the programme, can be found in our Scrutiny Handbook on the Council’s Scrutiny webpages (www.newport.gov.uk/scrutiny).
- 2.3 The Centre for Public Scrutiny’s Good Scrutiny Guide recognises the importance of the forward work programme. In order to ‘lead and own the process’, it states that Councillors should have

ownership of their Committee's work programme, and be involved in developing, monitoring and evaluating it. The Good Scrutiny Guide also states that, in order to make an impact, the scrutiny workload should be co-ordinated and integrated into corporate processes, to ensure that it contributes to the delivery of corporate objectives, and that work can be undertaken in a timely and well-planned manner.

Forward Work Programme Update

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

The Committee agreed to keep a degree of flexibility within its work programme to enable the Committee to respond to urgent / emerging issues. This item is an opportunity for the Committee members to raise any suggested amendments to the Work Programme.

3 Information Submitted to the Committee

- 3.1 The following information is attached:

Appendix 1: The Committee's Forward Work Programme Update;

4. Suggested Areas of Focus

Role of the Committee

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

- **Forward Work Programme Update - Appendix 1**
Consider:
 - Are there any amendments to the topics scheduled to be considered at the next Committee meeting?
 - Are there any additional invitees that the Committee requires to fully consider the topics?
 - Is there any additional information that the Committee would like to request?

Section B – Supporting Information

5 Supporting Information

- 5.1 The Corporate Assessment, and the subsequent [follow up assessment](#) provide background information on the importance of good work programming. Specific reference is made to the need

to align the Cabinet and Scrutiny work programmes to ensure the value of the Scrutiny Function is maximised.

- 5.2 The latest Cabinet work programme was approved by the Cabinet on a monthly basis for the next 12 months and includes the list of reports scheduled for consideration. Effective forward planning by both Cabinet and Scrutiny needs to be coordinated and integrated in relation to certain reports to ensure proper consultation takes place before a decision is taken. A link to the Cabinet work programme is provided [here](#) to the Committee as part of this report, to enable the Committee to ensure that the work programmes continue to reflect key decisions being made by the Cabinet.

6. Links to Council Policies and Priorities

- 6.1 Having proper work programming procedures in place ensures that the work of Overview and Scrutiny makes a positive impact upon the Council’s delivery of services, contributes to the delivery of corporate objectives, and ensures that work can be undertaken in a timely and well-planned manner.
- 6.2 This report relates to the Committee’s Work Programme, Actions from Committee’s and Information Reports that support the achievement of the Scrutiny Committee, in accordance with the Law and Regulation Service Plan, Objectives, Actions and Measures and the Wellbeing objectives:

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

7 Wellbeing of Future Generation (Wales) Act

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

7.2 General questions

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

7.3 Wellbeing Goals

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

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

7.4 Sustainable Development Principles

- Does the report / proposal demonstrate how as an authority we are working in accordance with the sustainable development principles from the act when planning services?
 - **Long Term**
The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs
 - **Prevention**
How acting to prevent problems occurring or getting worse may help public bodies meet their objectives
 - **Integration**
Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies
 - **Collaboration**
Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives
 - **Involvement**
The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area which the body serves.

8 Background Papers

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

Report Completed: 22 June 2021

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

| Monday, 6 September 2021 at 4pm | | |
|---|--|---|
| Topic | Information Required / Committee's Role | Invitees |
| Staff Support | Update from the Service area on the implementation of the support provided to staff of the Council throughout the Covid pandemic. | Head of People and Business Change HR and OD Manager |
| Economic Growth Strategy and Economic Recovery Plan – Recommendations Monitoring | To consider how effectively the recommendations made in relation to the Economic Recovery Plan have been implemented. Update from the Service area on the implementation of the recommendations. Summary of the background to the item and a list of the recommendations as approved and implemented by the Council. | Acting Head of Regeneration Investment and Housing; Regeneration Manager |

| Monday, 1 November 2021 at 4pm | | |
|--|--|---|
| Topic | Information Required / Committee's Role | Invitees |
| 21 - 22 Service Plan Mid-Year Review for: <ul style="list-style-type: none"> • Law and Regulation • People and Business Change | Performance Monitoring - holding the executive to account for the Council's performance, focusing on: <ul style="list-style-type: none"> • Achievement of outcomes and actions within service plans; • Scrutinising progress in improvements to areas of poor performance; • Assessing the extent to which performance objectives are contributing to the overall objectives and priorities of the Council including an update upon Corporate Objectives, Actions and Performance Measures. | Head of Law and Regulation; Cabinet Member for Licensing and Regulation; Head of People and Business Change; Cabinet Member for Community and Resources. |

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