

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

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

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

Regeneration Investment & Housing Analysis of Performance

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

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

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

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

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

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

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

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

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

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

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

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

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

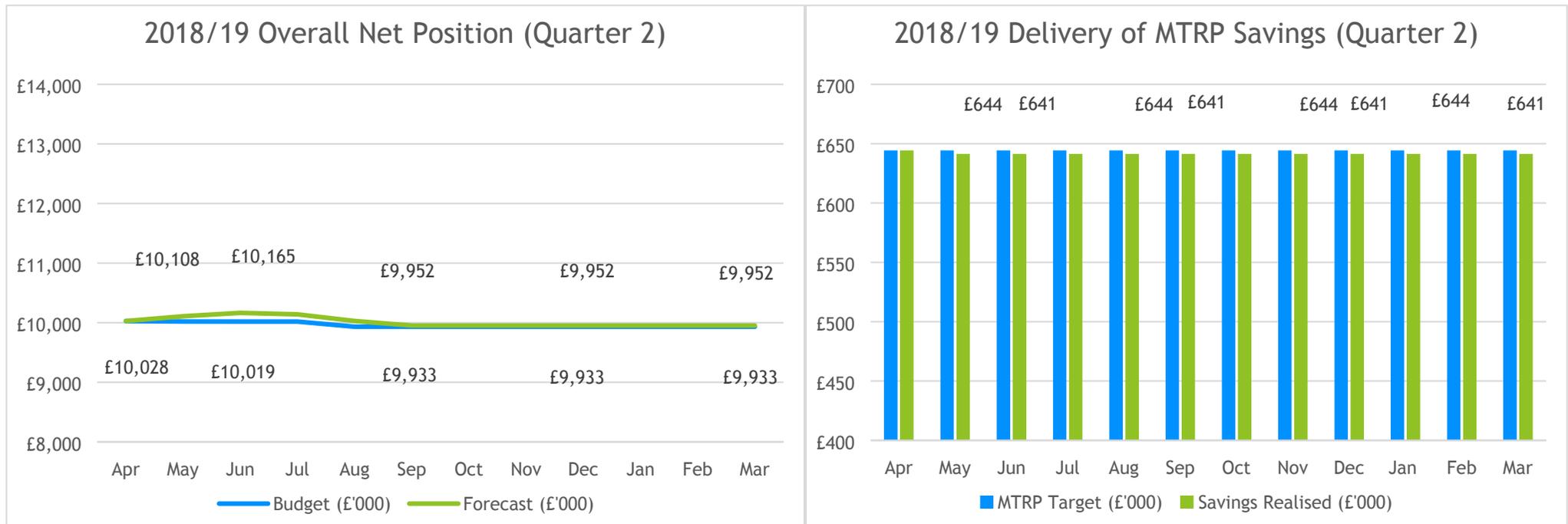
<p>National (PAM/015) – Average number of calendar days to deliver a DFG</p> <p>Half-yearly submission</p>	Objective 5	178 days	192 days	N/A	 177 days	
<p>National (PAM/018) – % of all planning applications determined in time.</p> <p>Quarterly submission</p>	Not Applicable	84.7%	85%	 89.9%	 90.2%	The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

Service Area Finance Analysis

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

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

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



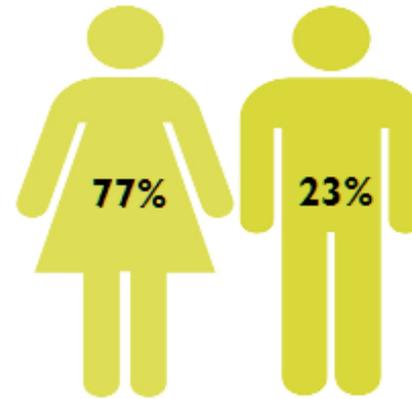
Summary Revenue Position			
Service Area Team	Deficit / (Underspend)	Service Area Team	Deficit / (Underspend)
Homelessness	(80)	Local Development Plan	0
Strategy & Development	0	Community Centres	31
Housing Needs	(40)	Community Development Core funded	(29)
Private Sector Housing	22	Youth Service Core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

Regeneration, Investment & Housing Resource Analysis

Employee Headcount



Gender

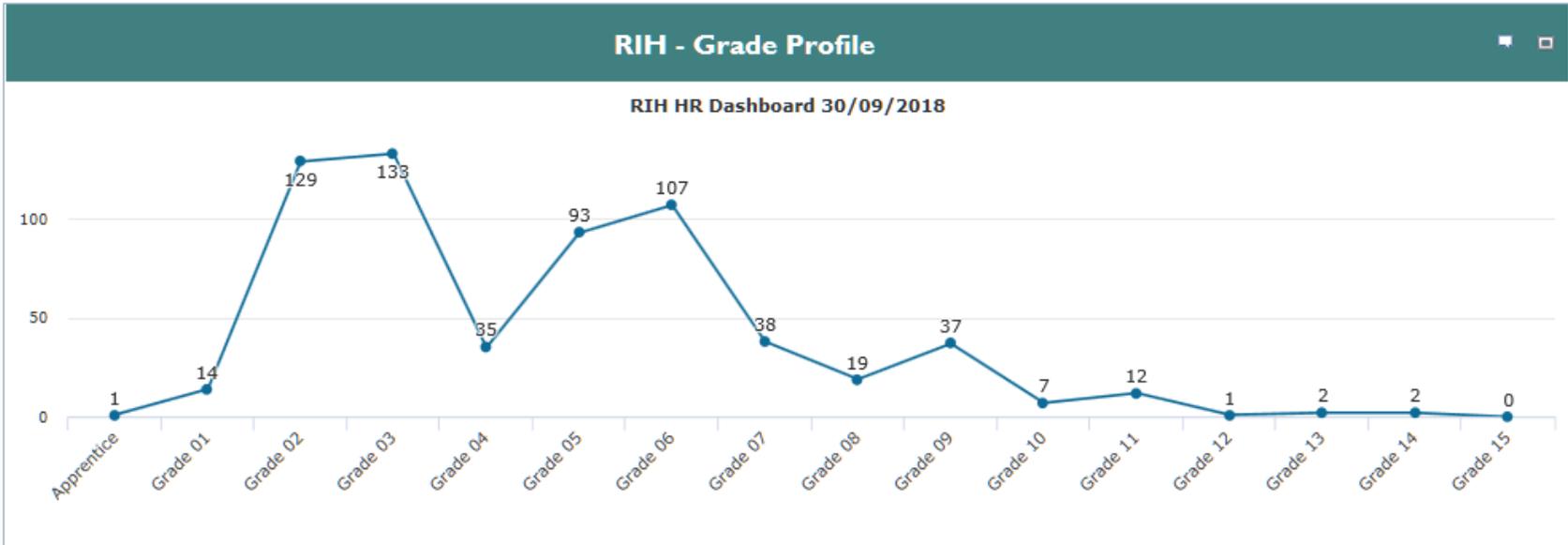
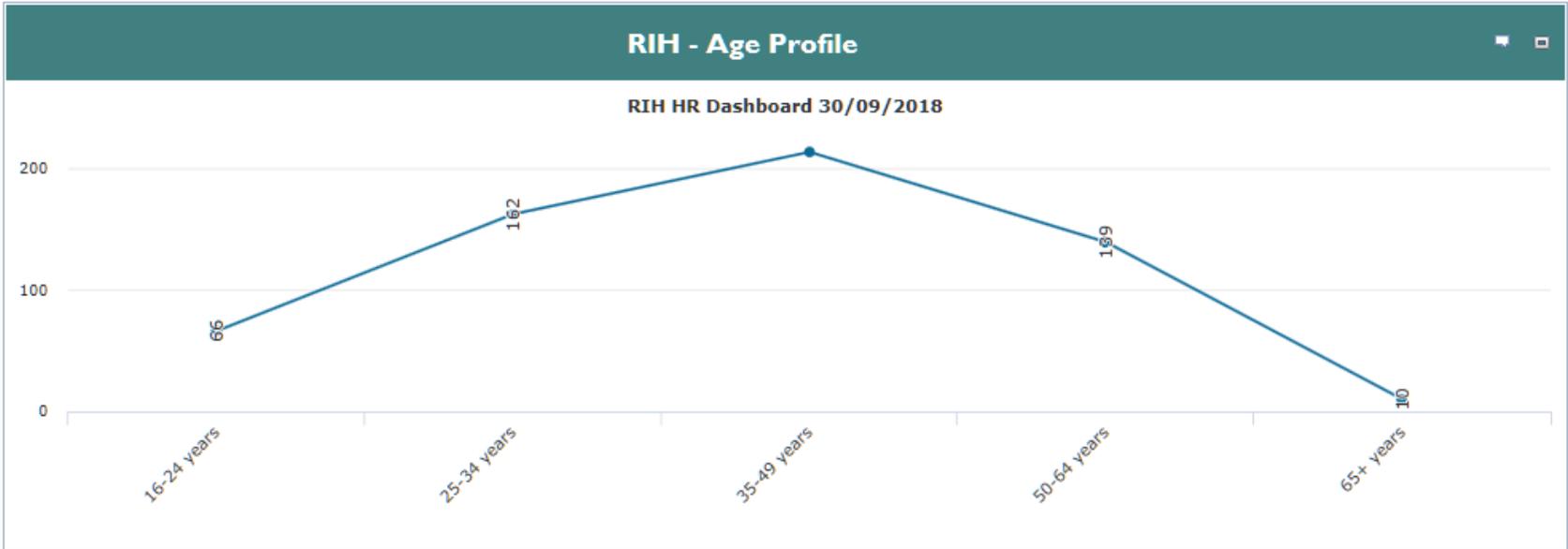


Starters



Leavers





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

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