

Report

**Cabinet Member for Regeneration and Investment,
Cabinet Member for Adult and Community Services,
Cabinet Member for Skills, Work and Newport Live,
Cabinet Member for People and Business Change**

Part 1

Date: 20 August 2015

Item No:

Subject **Regeneration, Investment and Housing Service Plan 2015/16**

Purpose To seek a Cabinet Member decision to approve the Service Plan for 2015/16

Author Head of Service

Ward All

Summary The Local Government Measure 2009 places a duty upon local authorities to: “make arrangements to secure continuous improvement in the exercise of their functions”. In order to discharge this duty, the Authority must be able to demonstrate the improvement made through its performance planning and reporting processes. Consequently, the Authority’s 2015/16 Service Plans are detailed planning documents underpinned by the following key principles:

- Defining outcomes for the service area
- Demonstrating progress (What will we do? What is the impact on service users? How will we evidence we have done it?)
- Aligning financial resources with planned activity
- Considering regulators recommendations

The Service Plan includes details of Service Area Outcomes, the key priorities for the service area and how they will be measured, the action plan details the actions for the year and other supporting information including risks, regulators proposals and equalities and welsh language requirements.

Proposal To approve the Service Plan 2015/16

Action by Head of Service

Timetable Immediate

This report was prepared after consultation with:

- Head of Law and Standards - Monitoring Officer
- Head of Finance - Chief Financial Officer
- Head of People and Transformation

Signed

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Signed

Date: 20 August 2015

Background

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

Financial Summary

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

Risks

The service plan describes the top risks facing the service area and why they are significant.

Links to Council Policies and Priorities

The service plan includes important threads about how the outcomes of strategies and projects link to the Improvement Objectives in the Improvement Plan

Options Available

Option 1 – to approve the Service Plan

Option 2 – not to approve the Service Plan

Preferred Option and Why

The preferred option is 1. The Service Plan provides important direction to the service area and demonstrates important links with the Council's Improvement Plan and other key Council plans and strategies

Comments of Chief Financial Officer

Service Plans have been constructed based on the approved Medium Term Financial Plan and as a result there are no financial implications arising from them. A major part of Service Planning in 2015/16 is the delivery of efficiency savings in the budget and those activities underpinning the savings form key strands of the Plans.

Comments of Monitoring Officer

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

Staffing Implications: Comments of Head of People and Business Change

Any actions arising from the draft plan that have additional human resources implications will need to be the subject of a separate report to the Cabinet Member Human Resources and Assets.

In terms of Performance Management implications, the service plan has been developed in accordance with appropriate guidance. The guidance and associated service plan address the Wales Audit Office Proposals for Improvement that relate to performance management and setting clear outcomes and priorities.

Local issues

None

Scrutiny Committees

A verbal update on the 15/16 Service Plan will be provided at the relevant scrutiny committee

Equalities Impact Assessment

Information on EIAs is included in the service plan.

Children and Families (Wales) Measure

Where applicable, information is included in the service plan.

Comments from Non Executive Members

None received

Background Papers

Service Plan 2015/16 attached

Dated: 20 August 2015

Regeneration, Investment and Housing Service Plan 2015/16

Part 1a: Introduction and Foreword

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

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

Regeneration of the City remains a key focus, with the Council directly involved in the £250million investment programme currently being delivered across the City. This year will see a number of key projects come to fruition, including the completion of the Pill Mill Regeneration scheme, several Vibrant & Viable Places schemes, as well as the first stage planning application for the first Welsh Convention Centre at the Celtic Manor Resort.

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

Economic regeneration also needs to be supported by the provision of good quality housing, including housing that is both affordable and accessible to households across Newport. Through the Council's £15m VVP strategy we will deliver a significant housing investment programme, creating residential units above commercial premises and in existing vacant properties. Across all aspects of VVP, job creation and training will be maximised through the Council's Work Based Learning Academy.

Following the alignment of Communities First, Families First and Flying Start within the new RIH service, the Community Regeneration team will pilot the

new, joint outcome framework on behalf of Welsh Government. For the first time, this will bring together the combined outcomes of each community based prevention and engagement service to address poverty in a holistic way.

As well as Families First and Flying Start, additional functions were introduced into the newly created Regeneration, Investment & Housing service in late 2014. This included libraries, culture & heritage, community learning and the youth service. Some services are age specific – open access play (5-12), Flying Start (0-3 and their parents), Youth Service (11-12), Adult Community Learning (post 16), but most are universal services for all residents and visitors to the City.

Following the adoption of the LDP late 2014, the Development Services team will continue to oversee development control and planning policy, whilst the building control team will aim to maximise activity, building on the successes achieved in 2014.

The service will continue to monitor the Norse JV, ensuring the identified profit share is maximised and that services across the Council are effectively supported in their assets and estates matters.

The Housing service will continue to develop new strategic, affordable housing schemes in partnership with our RSL partners, and also ensure the new legislative requirements imposed by the Housing Wales Act 2014 are implemented effectively.

The opportunities RIH services provide have a positive impact on residents and their quality of life. The range and quality of these opportunities can influence where people choose to live, how they feel about their city and how Newport is portrayed to the outside world. The diverse but complimentary activities undertaken across Regeneration, Investment and Housing could not be delivered effectively without robust working relationships with our partners. Our partnership networks are extensive ranging from private sector, public sector organisations such as health to voluntary and community based organisations.

Part 1b: Background and Overview

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

- **Development Services** provides land use planning to enable the delivery of the Council's regeneration priorities. The service includes planning policy and development management through the Local Development Plan (LDP) with historic building conservation and building control functions
- **Housing, Regeneration & Property Services** delivers across a wide range of service such as Vibrant and Viable Places, European funding, infrastructure renewal, business support, and inward investment as well as the strategic housing function, disabled facilities grants and homelessness functions. This service area also oversees the Norse joint venture which manages the strategic planning and delivery of the Council's land and buildings, including operational services of building maintenance, cleaning, facilities management and design team.
- **Community Regeneration** oversees a number of community based services. Skills and work programmes, together with community development (including Communities First) are delivered to enable communities to become more resilient and enable individuals to increase skills levels, and assist people into work. The recent inclusion of Flying Start, Families First, Play Development and the Youth Service within Community Regeneration will complete the package of support on offer to accelerate and strengthen the impact of support provided.
- **Cultural and Library Services** provide front-line services for Newport's residents and visitors. Functions and teams include: Statutory Library and Information services, Adult and Community Learning, Museums and Heritage.

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

Part 1c: Resources

HEADCOUNT		Year		
Service Area		2011/12	2012/13	2014/15
Regeneration, Investment Housing Service (FTE)				609
Grand Total				

OCCUPIED POSITIONS		Year
Service Area		2015/16
Regeneration, Investment and Housing		668
Grand Total		668

'GENDER	Year
Service Area	2015/16
Regeneration, Investment & Housing	609
Female	
Male	
Grand Total	609

CONTRACT TYPE	Year
Service Area	2015/16
Regeneration, Investment & Housing	609
Full time	
Job share	
Part time	
Grand Total	609

'AGE	Year
Service Area	2015/16
Regeneration, Investment & Housing	609
16-24	
25-34	
35-44	
45-49	
50-54	
55-59	
60-64	
65-69	
70-74	
75+	
Grand Total	609

Other resources available

The service is located at several sites. Housing and planning services are provided to the general public at the Information Station. Community Development activities are primarily located at Malpas Court, whilst Adult Community Learning and Flying Start operate from a variety of community based facilities and schools. Cultural & Library services operate from the Council's museums and libraries (7 stand alone and 3 shared use branch libraries). RIH staff based at the Civic Centre provide the core back-office functions that support the majority of the service delivery. This service also directly manages a number of the Council's buildings such as the indoor market.

The service utilises a wide range of equipment and stock to deliver services including computers for delivery of learning and internet access, play equipment, museum collections and artworks, library book stock and reference material.

Staff no: 407 FTEs – headcount and p/t info needed from Trent

The workforce development programme is varied due to the number of different professional disciplines within the service.

- Corporate training aligned to the Council's management and staff competency model and corporate procedures
- Service specific training for individual disciplines and professions to maintain continuous professional development
- Individual training and development for continuous performance improvement

The workforce plan needs to include an aspect of Continued Professional Development to maintain specific qualifications for some staff to undertake their statutory roles; on-going training and development is also required to continually improve performance, keep up to date with good practice and new developments.

The gross budget for the service is £21.4m; this includes £12.1m grant – leaving a net budget of £9.3m. An additional £1.25m is secured via contract income under skills and work. Of the £9.3m net budget, £3.2m is outsourced under the Norse JV agreement.

Community Development and Work & Skills are over 90% dependent on grant / contract income. Adult and Community Learning is funded directly through the Coleg Gwent franchise and direct ACL grant from Welsh Government. Flying Start and Families First are wholly dependent on Welsh Government Grant, whilst other services such as youth provision and some cultural activities are also supported through grant.

The budget projection for the service for the next 3 years is:

Section 2a: Understanding our customer's needs / Population demographics and considerations

Defining our customers	What do we know about their needs	What do we need to know to understand the needs of our customers better
<p>Development Services deals with requests for services from potentially all of Newport's adult population, plus businesses, developers and investors.</p>	<p>Requests for service/advice are recorded and actioned and amount to some 5000pa not including representors involved in the Local Development Plan (LDP) process. Data held generally relates to land use issues rather than the personal characteristics of customers. Customer satisfaction questionnaires include questions regarding customers' personal characteristics to get an idea of the customer base and impact of outcomes, although response rates are low.</p>	<p>Mapping planning and building control enforcement cases would assist in identifying whether there are disproportionate issues within any communities with understanding or complying with complex regulations.</p> <p>Simplified or translated guidance or local sources of help could be identified to help overcome any such issues. Key documents and letters are being translated into Welsh for access via our website.</p> <p>Greater data sharing will allow improved and more efficient service delivery.</p>
<p>Development Services and the Housing Section are working closely together to identify and deliver sites to meet the housing needs of our Gypsy and Traveller community. The Public Protection Section and Property Services undertake welfare assessments and management of roadside transit encampments.</p>	<p>Information is held to assess housing need eligibility and requirements, including family composition, schooling and medical needs.</p>	<p>Cross-boundary information sharing will assist in identifying where housing need exists. The provision of transit pitches is likely to become a regional planning issue.</p>
<p>Housing engages with all those that seek to reside and work in Newport</p>	<p>We hold detailed information on housing needs based on extensive research and consultation for the Housing Strategy.</p>	<p>Ensure Housing Options data informs Housing Strategy; improve partnership working. Ascertain customer feedback on the quality of the service.</p>

Defining our customers	What do we know about their needs	What do we need to know to understand the needs of our customers better
<p>The Community Regeneration Service provides a wide range of services to a variety of customers. Some programmes such as CF are universally available, whilst several sections target specific age groups – Flying Start (0-3), Children’s Play – open access and fixed (5-12), Youth Services (11-25) and Adult and Community Learning 16+.</p>	<p>Consultation on employment through our Communities First profiling and Economic Development Strategy. Information is held on demographics, indices of deprivation and ward profiles. Information from sessional provision is also used to improve service provision.</p>	<p>To improve information sharing between specific service areas to facilitate improved targeting of resources.</p>
<p>The Regeneration and Development Services sections work closely with property owners and developers, businesses and investors.</p>	<p>A range of economic data is monitored, including national statistics on employment, economic activity, key business sectors, and productivity. Regeneration projects are undertaken in full partnership and collaboration with property owners and tenants.</p> <p>Newport has a diverse industry sector. The Business Services Team regularly attend networking events, forums, exhibitions and undertake company visits across all these sectors in order to understand the needs of local businesses and inward investors. They also meet with their Welsh Government colleagues to discuss inward investment opportunities and engage with developers and property agents to ensure that we can meet current and future development requirements.</p> <p>An Employment Land Review undertaken by Development Services for the Local Development Plan identifies likely growth sectors.</p>	<p>Develop a better understanding of the existing and emerging key sectors within Newport’s economy, to inform opportunities for growth.</p> <p>Work closely with property owners who have little development experience in order to understand how best to support project delivery.</p> <p>Identify what businesses, investors, and the general public want from the service in the future Continued contact with complementary organisations such as Welsh Government, Business Wales, Job Centre Plus, Careers Wales, Developers and Chartered Surveyors along with direct contact with businesses will ensure that we meet and understand their current and future needs.</p> <p>Resident and business surveys will seek to identify ways of improving the City’s evening and night-time economy, as part of the Improvement Plan.</p>

Defining our customers	What do we know about their needs	What do we need to know to understand the needs of our customers better
<p>Culture & Library (C&L) services are available for all individual residents of the city and some are also available for visitors. Each section, facility and even activity serves a different market segment. Our customers also include organisations or groups such as sports club, national governing bodies and businesses who use our facilities and services.</p>	<p>Museums & Libraries, are open to all residents although targeted programmes are offered for different age categories especially young people. Services are available to all to comply with equalities legislation. Each section, facility and activity serves a distinct market segment with different needs. All our customers, however, need services in facilities which are fit for purpose, equipment and other resources which are of good quality and suitable; knowledgeable and helpful staff, effective information to make choices, and programmes/activities which are relevant to them.</p> <p>Information such as library memberships, customer forums, adult and community learning enrolments and progression data, are used to inform the future development of the service.</p>	<p>All the data sources identified are used on an on-going basis. Our customers will only continue to use our services if we satisfy their needs and expectations which rely upon an understanding of need. Customers choose to use our services and their needs are constantly changing. We need to continue to use the tools already identified. During 2014-15 on-going work will be undertaken using Customer Insight to identify customers' preferences.</p>

Section 2b: Links to Other Plans and Strategies

Longer term plans and strategies that support this plan

- Corporate Plan 2012-2017
- Single Integrated Plan for Newport
- Local Development Plan
- South-east Wales Strategic Framework
- City Regions
- Housing Strategy
- Strategic Asset Management Plan

- Economic Growth Strategy (revised version under development)
- Business Unit Plans
- Newport Cultural Strategic Framework
- Newport City Council Medium Term Financial Plan
- Strategic Equalities Plan
- NCC Welsh Language Plan
- WAO Proposals for Improvement
- Arts Council of Wales strategies
- Cymal – Libraries Inspire
- Wales Strategy for Museums
- Flying Start expansion programme
- Delivering Community learning for Wales, 2010
- Gwent learning collaboration position statement
- National Youth Service Strategy for Wales 2012-2016
- Progression and Engagement Framework, 2013.

Section 3a: Service Area Outcomes

	Service Area Outcome	What does success look like?	What difference will it make?
1.	Increase personal capacity and skill levels, assisting more people to enter into sustained employment, training or education	<p>Inception and delivery of the Communities 4 Work Programme</p> <p>Successful applications for EU funding</p> <p>Increased opportunities for work placements through labour market clauses</p> <p>Improved basic skills, level 2 qualifications; reduction in levels of young people (16-25) who are NEET.</p>	<p>A reduction in economic inactivity: more people will be up-skilled enabling them to access the labour market; individuals will be supported to engage in training or employment participation opportunities enhancing job prospects and reducing poverty; adults in Newport have the qualifications they need</p> <p>Individuals are more confident and the life chances of children and young people are</p>

	Service Area Outcome	What does success look like?	What difference will it make?
			improved.
2.	Newport grows in a sustainable manner	<p>Development activity will be high quality and appropriate to its location and surrounding environment.</p> <p>Planning applications and enforcement action will be dealt with in a timely manner.</p>	<p>Newport will continue to grow appropriately in a safe and sustainable manner with a focus on city centre and brownfield regeneration.</p> <p>Efficient determination of decisions will ensure that people seeking to develop in Newport will be given certainty within a fair and reasonable timeframe.</p>
3.	Develop sustainable communities through the provision of good quality, accessible and affordable housing and effective housing solutions.	<p>An adequate housing supply across all tenures (ownership, private rented sector, social housing)</p> <p>Reduction in homeless</p> <p>Adequate support for owners to adapt, improve and maintain homes to maximise choice and independence where possible</p>	<p>Improved housing choices for households in Newport</p> <p>Individuals become more self-reliant and less dependent on statutory support services.</p> <p>Assisting people to live in their homes through the provision of disabled facilities grants</p>
4.	Continued regeneration and growth of the City Centre and wider City area, delivering opportunities for investment through an excellent economic environment.	<p>Successful delivery of year 2 of the Vibrant and Viable Places programme</p> <p>Development and formal adoption of the Council's Economic Growth Strategy</p>	<p>Improved city centre image; improving public perception and increasing developer interest.</p> <p>Identification of key priorities and growth sectors for future investment</p>

	Service Area Outcome	What does success look like?	What difference will it make?
		Review and prioritisation of key City Centre buildings for further development.	Improved coordination of funding opportunities.
5.	Deliver an effective library service and varied cultural offer	High quality programmes and materials; well maintained, high quality cultural attractions; knowledgeable and customer focussed staff; effective marketing and information	Increased visitor numbers to Newport; increased opportunities for personal development, learning and cultural enrichment.

Part 3b: Action Plan

Outcome 1 Increase personal capacity and skill levels, assisting more people to enter into sustained employment, training or education				
Key Actions/Plans/Projects	Links to	Success Criteria	Risk and Opportunities	Responsible Officer
<p>Work Based Learning Academy Improving the scope of delivery for the WBLA. Maintain and grow working relationships with LSB partners. Promote and improve partnerships with private sector employers.</p>	<ul style="list-style-type: none"> Corporate Plan Outcome Agreements Single Integrated Plan Economic Growth Strategy 	<ul style="list-style-type: none"> Number of people achieving skills Number of people gaining employment Number of people Sustaining employment for 13 weeks or longer 	<p>Reduced funding from DWP and partners to deliver the service.</p> <p>Sector requirements are led by economy trends therefore we have no influence on changes.</p> <p>Partners do not engage in the recruitment process</p>	Work & Skills Manager

Outcome 1

Increase personal capacity and skill levels, assisting more people to enter into sustained employment, training or education

Key Actions/Plans/Projects	Links to	Success Criteria	Risk and Opportunities	Responsible Officer
			with WBLA Partners will require a low cost recruitment tool such as the WBLA	
Continue to deliver our NEET agenda, Delivering in partnership with C1st	<ul style="list-style-type: none"> • Outcome Agreements • Single Integrated Plan • Corporate Plan 	<ul style="list-style-type: none"> • Number of young people improving skills • Number of young people progressing to employment, training and education. 	Reduced funding to deliver the service	Work & Skills Manager
Creation of a strategic Work & Skills group to discuss skills and sector employment gaps across the city.	<ul style="list-style-type: none"> • Corporate Plan • Single Integrated Plan • Economic Growth Strategy 	<ul style="list-style-type: none"> • Create a coordinated picture of provision in Newport and how successful it is. • Align provisions across Newport, identify any gaps. • Identify sector employment and skills trends. Target resources where appropriate. 	Partners and stakeholders do not want to engage. Target provision to address skills gaps. Coordinate providers across the city, identify performance across the city.	Work & Skills Manager
Support the play workforce (volunteers / seasonal / full time) to achieve the accredited qualifications required set by CSSIW and the Care	<ul style="list-style-type: none"> • Single Integrated Plan 	<ul style="list-style-type: none"> • No of staff achieving Level 2 and 3 Play work Qualifications 	Funding restrictions	Play Development Manager

Outcome 1

Increase personal capacity and skill levels, assisting more people to enter into sustained employment, training or education

Key Actions/Plans/Projects	Links to	Success Criteria	Risk and Opportunities	Responsible Officer
Council for Wales Qualification Framework.				
To deliver the Communities First Learning Action Plan	<ul style="list-style-type: none"> • Corporate Plan • Single Integrated Plan • Economic Growth Strategy 	<ul style="list-style-type: none"> • No of registered participants • % of people gaining a qualification • % of young people increased school attendance • % of young people improved academic performance 	Funding restrictions (low)	Communities First Manager
To deliver the Communities First Prosperity Action Plan	Corporate Plan <ul style="list-style-type: none"> • Single Integrated Plan • Economic Growth Strategy • Outcome Agreements 	<ul style="list-style-type: none"> • No of registered participants • % of people entering employment 	Funding restrictions (low)	Communities First Manager
To deliver Families First Children & Young Peoples Skills Project.	<ul style="list-style-type: none"> • Corporate Plan • Outcome Agreements • Economic Growth Strategy 	<ul style="list-style-type: none"> • No of registered individuals. • % of young people achieving their agreed outcomes. 	Funding restrictions (low)	Youth Service Manager
The Family Skills programme supports people to get a job, move from a low wage to a better wage, feeling more secure in their job, feeling more secure in their job, Improving their family finances and the security of their children along the way.	<ul style="list-style-type: none"> • Single Integrated Plan • Corporate Plan • Economic Growth Strategy • Outcome agreements 	<ul style="list-style-type: none"> • Number of people engaged into activity • % of people feeling secure in their employment • % of people Increasing wages whilst in employment 	Reduced funding from WG (low)	Families First Manager

Outcome 1

Increase personal capacity and skill levels, assisting more people to enter into sustained employment, training or education

Key Actions/Plans/Projects	Links to	Success Criteria	Risk and Opportunities	Responsible Officer
To offer language and play sessions as a pathway to more formal learning.	<ul style="list-style-type: none">• Corporate Plan & Improvement Plan• A Greener and Healthier City	<ul style="list-style-type: none">• 10% of parents engaged take up OCN accreditation.	Cessation of the Flying Start programme in April.	Flying Start Programme Manager
To offer volunteering / work placement opportunities within the Flying Start Programme.	<ul style="list-style-type: none">• Corporate Plan & Improvement Plan• A Learning & Working City	<ul style="list-style-type: none">• Increased number of volunteering and work placement opportunities across the Flying Start entitlements.	Cessation of the Flying Start programme in April Potential applicants not meeting NCC policies and recruitment procedures i.e. DBS	Flying Start Programme Manager
Produce and implement a revised strategy for the delivery of Adult Community Learning with reduced funding.	<ul style="list-style-type: none">• Corporate Plan• Single Integrated Plan	<ul style="list-style-type: none">• Realigned ACL provision commensurate with funding availability.	Continued risk of reduction in funding.	Culture & Libraries Manager

Outcome 2

Newport grows in a sustainable manner

Key Actions/Plans/Projects	Links to	Success Criteria	Risk and Opportunities	Responsible Officer
Development activity will be high quality and appropriate to its location and surrounding environment.	Local Development Plan Corporate Plan – Safer and Fairer City Single Integrated Plan	A minimum of 80% of all housing completions are delivered on brownfield land. Dwellings completed are on brownfield land At least 20% of completed dwellings are affordable. Sufficient planning contributions are secured to enable appropriate infrastructure delivery which is necessary to support growth.	Economic viability issues particularly associated with brownfield sites may hamper growth. Development of the community infrastructure levy will change how the developer contributions element of planning functions.	Development Services Manager
Planning applications and enforcement action will be dealt with in a timely manner.	New planning legislation (Planning Act) Local Development Plan Corporate Plan – Safer and Fairer City	72% of all planning applications determined within 8 weeks of registration 70% of enforcement cases are resolved within 12 weeks of receipt	Forthcoming Planning Bill could lead to changes in service delivery Quality of information provided with planning applications may impact on determination time.	Development Services Manager
Adoption of Community Infrastructure Levy	Community Infrastructure Levy Regulations ;	Community Infrastructure Levy is adjudged to be sound by Planning	Delays to the introduction of CIL may	Development Services Manager

Outcome 2

Newport grows in a sustainable manner

Key Actions/Plans/Projects	Links to	Success Criteria	Risk and Opportunities	Responsible Officer
	Local Development Plan; Corporate Capital Programme.	Inspectorate and formally adopted in Spring 2016.	impact on the level of planning contributions that can be sought. Once adopted, CIL is likely to increase the income collected by the Council.	
Ensuring appropriate land is available for residential and employment uses to allow sustainable growth to continue.	Local Development Plan; Joint Housing Land Availability Study (JHLAS).	A 5 year supply of land for residential development is maintained (JHLAS process every summer). A 5 year supply of land for employment uses is maintained (LDP Annual Monitoring Report every October).	Supply of less than 5 years is likely to either deter development or will lead to development in more unsustainable locations. Council cannot directly impact on development delivery rates. Council can help release land for development but developers can build at whatever rate they see fit. The 5 year supply is determined by both land availability and developer build rates.	Development Services Manager

Outcome 3

Develop sustainable communities through the provision of good quality, accessible and affordable housing and effective housing solutions.

Key Actions/Plans/Projects	Links to	Success Criteria	Risk and Opportunities	Responsible Officer
Deliver SHG programme to time	Outcome agreement Single Integrated Plan	How many units in 2015/16 2015/16 anticipated that 80 units will be delivered	Working with RSL's and the private sector through joint initiatives	Housing & Regeneration Manager
Deliver Houses into Homes Loans scheme	Outcome agreement Single Integrated Plan	Total loans of at least £300,000 for at least 15 units	PRS Lack of take-up	Housing & Regeneration Manager
Deliver an enhanced programme of Disabled Facilities Grants	Outcome agreement Fairer City	Improved DFG waiting times 2015/16 PI (PRS/002) target = 241 days	Ability to deal with increased demands on the service within existing resources	Housing & Regeneration Manager
Realign front-line services to meet the requirements of the Housing (Wales) Act -Revise data base for casework in conjunction with IT provider -Revise/re-write process and procedures around homelessness assessment -Revise Housing Allocations Policy to take account of new legislative changes -Implement New Burdens Funding allocation in full and in line with	Outcome agreement 2014/2015 Legislation Single Integrated Plan	Homelessness PIs -Revised data collection sets from WG around new legislation showing outcomes achieved in all cases -Percentage of cases prevented from being made homeless	Ability to deal with increased service demands given resources	Housing & Regeneration Manager

Outcome 3

Develop sustainable communities through the provision of good quality, accessible and affordable housing and effective housing solutions.

Key Actions/Plans/Projects	Links to	Success Criteria	Risk and Opportunities	Responsible Officer
spend plan				

Outcome 4

Continued regeneration and growth of the City Centre and wider City area, delivering opportunities for investment through an excellent economic environment.

Key Actions/Plans/Projects	Links to	Success Criteria	Risk and Opportunities	Responsible Officer
Deliver year 2 of the Vibrant and Viable Places programme	Improvement plan; Single Integrated Plan; Capital City region; Great Western City Region	Delivery of Year II Vibrant and Viable Programme (including purchase/demolition of property on Commercial St, commencement of major schemes with Seren Group)	Opportunity to attract £60m of investment over a three year period	Housing and Regeneration Manager
Development and formal adoption of the Council's Economic Growth Strategy	Improvement Plan; WAO reviews; Capital City Region; Great Western City Region; Single Integrated Plan	Clear strategy that supports the aspirations of the city and wider stakeholders	Opportunity to continue the regeneration and development of the city	Head of Service
Review and prioritisation of key City Centre buildings for further	Wales Audit Office review of Economic Development Strategy	Clear strategy that supports the aspirations of the city and wider	Opportunity to continue the	Head of Service Housing and

Outcome 4

Continued regeneration and growth of the City Centre and wider City area, delivering opportunities for investment through an excellent economic environment.

Key Actions/Plans/Projects	Links to	Success Criteria	Risk and Opportunities	Responsible Officer
development.	Prospectus for Change City Centre Management Strategy VVP Pipeline Projects call/HLF funding bid Newport Now	stakeholders	regeneration and development of the city	Regeneration Manager

Outcome 5

Deliver an effective library service and varied cultural offer

Key Actions/Plans/Projects	Links to	Success Criteria	Risk and Opportunities	Responsible Officer
Develop the Transporter Bridge as a visitor destination.	Corporate Plan. A Learning & Working City Agenda.	17,000 visits during the opening season. Maintain 91% excellent and very good review rating on Trip Advisor,. Achieve 1500 twitter followers before end of Season. Achieve income target.	Weather. TV filming opportunities exploited to lift profile of the Bridge. Promote Transporter Bridge as a group tour destination.	C&L Manager

Outcome 5

Deliver an effective library service and varied cultural offer

Key Actions/Plans/Projects	Links to	Success Criteria	Risk and Opportunities	Responsible Officer
Deliver a Transformed Library Service to meet the needs of the citizens of Newport within a realistic budget level.	MTFP Change Programme	<p>Combined Lending and Reference Library Service point created on the first floor of the Central Library building and operational by October 1st 2015.</p> <p>Shared reception point for Museum and Libraries on floor one established.</p> <p>Internal Building and redecoration project completed</p> <p>Caerleon co-located Library to open July 2015</p> <p>Exit from Maindee and Carnegie Libraries September 1st</p> <p>Staff Reorganisation completed</p>	<p>Work programme slips behind target.</p> <p>Opportunity to work with Maindee Unlimited to open Maindee Library as a Community Resource</p> <p>Explore Community management arrangements for Malpas Library.</p>	C& L Manager
Museum reorganisation	MTRP	<p>Targets within the MTRP for savings achieved.</p> <p>New staffing operation introduced September 2015.</p> <p>Deliver Newport Rugby Club exhibition.</p>	Project slipping due to process timetable.	C&L Manager
Adult and Community Learning	MTRP	Re- base ACL provision for delivery within	Available funding to	C&L Manager

Outcome 5 Deliver an effective library service and varied cultural offer				
Key Actions/Plans/Projects	Links to	Success Criteria	Risk and Opportunities	Responsible Officer
Transformation	Corporate Plan. A Learning & Working City Agenda.	<p>reduced grant package. Staffing restructured to meet available funding.</p> <p>Cabinet/Cabinet Member report on future delivery by July 31 2015</p> <p>Grant programme delivered.</p> <p>Revised course programme developed and marketed week commencing September 21st</p>	<p>support key administrative staff not available.</p> <p>The scale of reduction in funding will be difficult to absorb in the time available.</p>	

Part 4: Managing and monitoring risk

Risk	Mitigation activity	Risk rating (high, medium or low)
Significant reductions in WG grant and Coleg Gwent franchise income Budget	Develop new service delivery model to reduce expenditure	High
Reliance on external funding	Ensure exit strategies are in place and explore alternative opportunities for external funding	Medium
Lack of capacity to deliver ESF projects	Review level of risk and capacity to deliver	Medium - High
Level of resource within Building Control	Review team structure and appoint graduate; explore opportunities for joint working	Medium
Norse JV does not deliver efficiencies/quality of service	Maintain regular liaison; appoint Property Client Liaison post	Low - medium

Part 5: How success will be measured

Measure	Views Reference Number	Type	Baseline	Target 15/16
The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres	CAM/37	PAM	NEW	To be confirmed
Number of People prevented from attending hospital	CCAS/L/024	IP, OA	317	60
Number of people prevented from attending hospital	CCAS/L/025	IP, OA	1,841	1,140
Provision of affordable housing units %	PLA/006	NSI, PAM,	27%	20%
Adaptations DFG days delivery avg	PSR/002	NSI, PAM, IP,OA	261 days	250
Housing dwellings return to occupation	PSR/004	NSI	3.36%	6
Average days non-DFG adapt'ns	PSR/006	OA	18 days	19 days
Number of clients using safety at home scheme	RRS/L/028	OA	1,312	1,200
Number of people using enhanced housing model	RRS/L/029	OA	1,523	1,200
Number of properties managed via social lettings agency	RRS/L/030	OA	51	100
Proportion interventions category 1	RRS/L/032	OA	53.30%	75%
Housing units from re-use of empty property	RRS/L/035	OA	95	148
Visits to public library services	LCL/001	NSI	582,962	516,687
Use of public library services	LCL/001b	NSI	3,978 per 1000	3,525 per 1000
UNA City Centre footfall	UNA City Centre footfall	SIP	8,405,228	8,283,320
Percentage of families that have shown an improvement in their TOPSE scores following completion of PAFT during the term.	FS/L/004	IP	65%	80%
Delivery of Tiny Talker Language and Chatty Children groups across Flying Start areas for children aged 9 months to 4 years	FS/L/006	IP	NEW	10 groups (50 Children)
Percentage of parents that report an improvement in their child's language and communication skills post intervention within the Tiny Talker group	FS/L/007	IP	NEW	70%
Percentage of parents reporting a positive transition of children with ALN	FS/L/008	IP	NEW	70%
Percentage of children that show an improvement in their	FS/L/009	IP	NEW	50%

Measure	Views Reference Number	Type	Baseline	Target 15/16
wellcomm assessment score within the Chatty Children group				
% year 11 NEETs	NEET YR11	IP	4.80%	4.80%
% year 13 NEETs	NEET YR13	IP	7%	7.00%
Number of families accessing family skills project	NEET/01	IP	260	270
Number of young people accessing children and YP skills project	NEET/02	IP	852	885
Number of enrolments on basic skills courses	NEET/03	IP	488	400
Number of entrants into work based learning academy	NEET/04	IP	480	480
Retention rate for enrolments on basic skills course	NEET/05	IP	80%	80%
Achievement rate for enrolments on basic skills courses	NEET/06	IP	65%	70%
Retention rate for community learning courses	NEET/07	IP	90%	85%
Achievement rate for community learning courses	NEET/08	IP	80%	80%
% of 16-18 year olds not in education, employment or training	NEET/09	IP	11%	10%
Number graduates from WBLA progressing	NEET/10	IP	80	80
Economically inactive people supported back into work	RRS/L/003	IP	600	600
Number of people in training, job search or voluntary work	RRS/L/012	IP	1,000	1,000
Number of homes benefitting domestic energy measures	RRS/L/031	IP, OA	150	300
VVP - Increase in city centre housing	RRS/L/036	IP	13	19
Provision of coherent business support	RRS/L/037	IP	500	500

Common Measures

Measure (include reference)	Reference	Type	Baseline	Target 15/16
CCC Jobs within SLA		Common	92.54%	90% (TBA)
Employee Sickness		Common	11.39 days	10.33 days
Employee Sickness Long Term		Common	9.11 days	8.17 days
Employee Sickness Short Term		Common	2.27 days	2.16 days
My Review Completed	NHR/001	Common	75.7%	80%
Return to work in 7 calendar days	NHR/010	Common	76.21%	80.78%
Overtime	NHR/012	Common	£62,756.73	£77,344.00
Agency	NHR/013	Common	£195,293.00	£192,564.00
Customer complaints answered in timescales	C&I/L/013	Common	71.88%	85% (TBA)
Budget management BMS cost centres	FIN/L/015	Common	60%	65% (TBA)

Part 6: Improvement Objectives from the Improvement Plan

Theme: A Learning and Working City Developing and Regenerating the City

What will we do this year?	What difference will it make?
<p>3.1 To finalise and continue schemes started in year 1 of the programme and to commence new schemes identified as part of Vibrant & Viable Places Year 2.</p>	<p>Deliver new homes and employment in the city centre in line with the agreed plan approved by Welsh Government. Will regenerate buildings for commercial and residential use providing and creating employment in many sectors.</p>
<p>3.2 Regeneration Strategy focussing on the physical environment and infrastructure, improvement in skills, training and job creation along with continued provision of robust business support for new and existing businesses. The strategy also provides support for the newly developed Business Improvement District and the opportunity to link themes within the strategy to similar themes within the BID</p>	<p>Produce a clear framework for regeneration and economic development in the city along with a clear structure supporting delivery. Allow businesses to support the activity of the local authority and partners to make the city centre a vibrant place for businesses and visitors and allow them to take ownership through financial contributions. Ensure the Work Based Learning Academy is embedded in all regeneration activities along with the delivery of Central Government work programs Support for businesses through a variety of support from advice, inward investment support, loan provision, grant provision etc.</p>
<p>3.3 To continue to secure external funding for Regeneration programmes such as the continued redevelopment of the fourteen locks system and identification of a project to work with the Heritage Lottery Fund.</p>	<p>It will allow improvement to Newport as a destination location for tourism and return existing property heritage to successful use benefitting the communities of Newport.</p>
<p>3.4 Continue to develop new and innovative large scale energy improvement work with energy companies and Welsh Government</p>	<p>Create and maintain employment, sustain communities, reduce carbon emissions, reduce fuel poverty.</p>

Theme: A Learning and Working City
Supporting young people into education, employment or training

What are we going to do this year?	What difference will it make?
4.1 Develop and deliver specific employability programmes through WBLA to meet the needs of those young people who are only seeking employment	A significant proportion of our NEET total are only looking for employment so this will proactively help them achieve their goals and reduce the numbers who are NEET
4.2 Implement the Youth Engagement and Progression Framework action plan	This will improve provision and tracking systems so that we are better able to meet the needs of young people entering the labour market
4.3 Map provision for those young people unable to progress against their specific needs	Some young people are unable to continue in education, learning or employment for a variety of reasons, such as caring responsibilities, illness (including mental health problems) or involvement in the criminal justice system. Being better able to understand the needs and resource issues will enable us to make a real difference in their lives.
4.4 Meet regularly with Careers Wales, Schools, Work Based Learning Providers and Coleg Gwent to ensure provision appropriately meets the needs of young people	This will ensure better information exchange and shared accountability for those young people unplaced.
4.5 Development of Skills and Work service within Newport City Council	Ensure all resources in Newport City Council aligned with this work are jointly managed and focused on this strategic priority

Theme: A Green and Healthy City
Helping Children have a Flying Start in Life

What are we going to do?	What difference will it make?
6.1 To provide targeted intervention to children aged 9 months to 4 years old identified as requiring additional language support.	The intervention will aim to up-skill parents in providing appropriate support and activities to enhance language development in identified young children.
6.2 To ensure children identified with Additional Needs are supported within the programme promoting seamless transition into and out of Flying Start childcare	Children with additional needs will be identified far earlier through multi agency support and seamless transition strategies will be implemented.
6.3 To support parents to acquire the skills/strategies to parent effectively.	The intervention will aim to up-skill / support parents in providing the following to their children emotion and affection, play and enjoyment, empathy and understanding, control, discipline and setting boundaries, learning and knowledge.

Part 7a: Regulators' proposals for Improvement (WAO, ESTYN, CSSIW)

Ref	Proposal	Progress update to the end of March 2015	Actions planned next year	Expected close down date	Responsible Officer
29	Ensure that its Economic Development Strategy and Master Plan clearly relate to the relevant objectives in the Community Strategy and Improvement Objectives and to each other, to help the Council assess their contribution to its improvement programme and to achieving the Council's strategic priorities.	Work is now underway on a new Economic Growth Plan; this includes a delivery plan which addresses the recommendations set out in the previous WAO review.	PRG to assist with the development of the plan. Plan will go out to consultation August and early September' adoption by Council in October / November 2015.	<i>November 2015</i>	Head of Regeneration, Investment & Housing
30	Prioritise its actions and, against those actions, consistently include more details regarding outcomes, targets, deadlines, resources, milestones, risk factors and mitigating actions, which can be used to monitor progress, measure success and establish improvement.				
31	Strengthen the setting of outcomes and targets for regeneration schemes and projects, and ensure sufficient performance information is available to maintain monitoring and evaluation.				
32	Include more details on time, budget and resources in regeneration documents such as project initiation documents to enable assessment of value and cost effectiveness.				

Part 7b: Fairness and Equalities Impact Assessments

Families First - Quarter 4

Economic Growth Strategy - Quarter 3

Home Options Allocations Policy/Scheme – Quarter 3

Part 7c: Welsh Language

The Welsh language version of the main standard consultation letters used by Development Services will be produced. The Community Infrastructure Levy and Local Development Order will be translated into Welsh upon adoption.

Home Options Newport web site available in Welsh and where applicants express a need for communications to be sent in Welsh, then processes are in place to ensure that correspondence can be translated and sent where necessary in Welsh as well as other languages.

The service will continue to produce bilingual publications, advertising and promotional materials.

Part 7d: Partnerships

Title of Meeting/Forum/Working group etc.	Other Agencies Involved and Partnerships	Governance Arrangements
South East Wales regional Housing Forum	10 LA's	ToR Own Budget
In One Place	5 LA's 8 RSL's and ABUHB	ToR Own budget
LHMA Task & Finish Group	WG, LA reps, Stats Wales	ToR
Regional Empty Homes Group incl HILS	5 Gwent LA's	
Home Office Accommodation Forum	Internal Officers NCC, Home Office, Clear Springs, Police, Public Health	ToR
Gypsy Roma Traveller Forum	NCC reps Housing Education Community Cohesion, Police, Public Health SEWREC	ToR

Title of Meeting/Forum/Working group etc.	Other Agencies Involved and Partnerships	Governance Arrangements
Communities First North Cluster	GAVO	Service Level Agreement to employ CF delivery staff
Communities First North Cluster - Learning	Millbrook School Newport High School	SLAs being developed for September 2015. Match funding contributed via formal offer letter.
Communities First West Cluster	Duffryn Community Link	Service Level Agreement - to employ CF delivery staff & deliver CF provision
Communities First West Cluster - Learning	Duffryn Infant School Duffryn Junior School Maesglas School Gaer School	Service Level Agreement - Match funding towards salary costs for Nurture staff
Communities First East Cluster	Ringland Community Association	Service Level Agreement to employ CF delivery staff
Communities First Central Cluster - Learning	Maindee School Pillgwenlly School	Service Level Agreement – Match fund towards salary costs for

		Nurture
Over Arching Partnership Board	NCH, Gavo, NCC, CAB, Seren, JCP, LDB, Police, 4 cluster chairs	Terms of reference agreed – to oversee the Performance of the CF programme
Communities First Cluster Boards	East, North, West, Central clusters	Terms of reference agreed – to oversee performance and financial spend of the CF programmes locally
South East Wales Regional Library Network	Caerphilly Library Service Torfaen Library Service Blaenau Gwent Library Monmouthshire Library Service	Terms of Reference

Title of Meeting/Forum/Working group etc.	Other Agencies Involved and Partnerships	Governance Arrangements
Medieval Ship Expert Panel	National Museum of Wales Cadw University of Wales, Trinity St David's Mary Rose York Archaeological Trust Independent Experts	Informal group
Friends of Newport Museum & Art Gallery	Committee selected from membership	Working towards Charitable Status
Friends of the Transporter Bridge	Committee selected from membership	Formally Constituted Charity
Friends of Newport Medieval Ship	Committee selected from membership	Formally Constituted Charity
Preferred Academic Partner	University of Wales Trinity St David	The Council's recognised preferred academic partner
Positive Engagement Pathways	Social Services	SLA
NEET	ITEC Training	SLA
Aspire	Llanwern, Lliswerry & Duffryn High Schools	SLA
Work Programme	Working Links	Commercial Contract
Work Choice/Supported Business Places	Working Links	Commercial Contract
Community Work Placements	A19 Skills	Commercial Contract
National Homeless Network	WLGA/WG/ All welsh LA's	TOR in place
Gwent welfare Reform Partnership	Gwent RSL's/WLGA/Gwent LA's	TOR under review
Homelessness Action Group	RSL's/Support Providers/Voluntary Sector/Probation/Health/Internal LA departments	TOR under review
Supporting People Planning Group	Health/Probation/LA reps from Social Services & Housing	TOR in place
YOS Management Board	LA departments/YJB/Health/Probation	TOR in place
SEW Planning Group	Sew Councils	TOR in place
Gwent Regional Collaborative Committee	Gwent LA's/ Support providers/Health/Probation/Social services reps	TOR in place
Mappa accommodation Sub Group	LA Homeless Leads/Probation/Police/RSL's	TOR in place