

Report



Cabinet Members for Adult Social Services & Housing; Community Services, Work & Skills; Culture, Leisure & Sport; Regeneration and Investment; and Finance & Resources

Part 1

Date: 3 October, 2016

Item No:

Subject **Regeneration, Investment and Housing Service Plan 2016/17**

Purpose To seek Cabinet Members' decision to approve the Service Plan for 2016/17

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 2016/17**

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 Business Change

Signed

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Date: 3 October 2016

1. Background

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

2. Financial Summary

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

3. Risks

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

4. Links to Council Policies and Priorities

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

5. Options Available

- 5.1 Option 1 – to approve the Service Plan
- 5.2 Option 2 – not to approve the Service Plan

6. Preferred Option and Why

- 6.1 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

7. Comments of Chief Financial Officer

- 7.1 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 2016/17 is the delivery of efficiency savings in the budget and those activities underpinning the savings form key strands of the Plans.

8. Comments of Monitoring Officer

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

9. Staffing Implications: Comments of Head of People and Business Change

- 9.1 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 for Finance and Resources.
- 9.2 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.
- 9.3 This proposal considers aspects of the Well-being of Future Generations (Wales) Act particularly around the culture and prosperous Wales goals.

10. Comments of Cabinet Member(s)

10.1 The respective Cabinet Member fully supports and endorses the Service Plan for 2016/17.

11. Local issues

11.1 None.

12. Scrutiny Committees

12.1 N/A.

13. Equalities Impact Assessment

13.1 N/A.

14. Children and Families (Wales) Measure

14.1 N/A.

15. Consultation with Non Executive Members

None received

16. Background Papers

16.1 Service Plan 2016/17 attached.

Dated: 3 October 2016

Regeneration, Investment and Housing Service Plan 2016/17

Part 1a: Introduction and Foreword

The Regeneration, Investment and Housing service aims to create and support safe, prosperous, healthy, equal, sustainable and cohesive 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 significant investment programme currently being delivered across the City. This year will see a number of key projects come to fruition, including, several Vibrant & Viable Places schemes and the commencement of development on 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.

Improved prosperity and 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 £15.5m VVP strategy we are delivering and will continue to 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 have piloted the new, joint outcome framework on behalf of Welsh Government. For the first time, this has brought together the combined outcomes of each community based prevention and engagement service to address poverty in a holistic way with the aim of creating more equal, healthier and cohesive communities.

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 and seek to promote and protect Newport's vibrant culture.

Following the adoption of the LDP in January 2015, the Development Services team will continue to oversee development management and planning policy whilst effectively adapting to and implementing changes being introduced by the Planning Bill. The building control team will aim to maximise activity and build upon previous successes.

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 that the 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 and Regeneration** provides the land use planning function to enable the City to grow in a sustainable and prosperous manner and ensures 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 function. The Regeneration Team delivers the Vibrant and Viable Places programme, secure European Funding and provide support for businesses and inward investors.
- **Housing & Property Services** delivers the strategic housing function, disabled facilities grants and homelessness functions. This service area also oversees the Norse joint venture which manages the strategic planning and delivery of the Council's land and buildings, including operational services of building maintenance, cleaning, facilities management and design team.
- **Community Regeneration** oversees a number of community based services. Skills and work programmes, together with community development (including Communities First) are delivered to enable communities to become more resilient and cohesive as well as enabling individuals to increase skills levels, and assisting 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 in order to promote and protect the City's culture and heritage. Functions and teams include: Statutory Library and Information services, Adult and Community Learning, Museums and Heritage comprising the Museum and Art Gallery, the Transporter Bridge and the Newport Medieval Ship Project.

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

Part 1c: Resources

Workforce Planning Data

Headcount	636
FTE	382.74
Permanent	242

Gender	
Female	479
Male	157

Disability	
No	584
Not Disclosed	3
Not Recorded	27
Yes	22



Age	
16-24	134
25-44	311
45-64	183
65-74	8

Ethnicity	
Non-white	51
Not disclosed	2
Not recorded	16
Prefer not to say	4
White	563

Competency	Welsh Language Skills			
	None	Beginner	Intermediate	Advanced
Reading	296	120	15	19
Spoken	253	142	21	17
Understand	264	136	16	20
Written	290	110	16	17

Newport City Council Objective

Action	Deadline	Measure of Success	Review Comments
Understand your Service Area's Workforce Planning data and identify any risks and required actions	30 th June 2017	The Workforce Planning data for your Service Area is understood, risks have been identified and actions have been taken to mitigate these risks	

Regeneration, Investment and Housing Objectives (2015/2016 Workforce Plan Actions in italics)

Action	Key Objective Addressed (1-7)	Deadline	Measure of Success	Review Comments
<i>Design and implement internal development programme</i>	2	<i>April 2017</i>	<i>Colleagues are more equipped to take on new roles and are more flexible through the on-going processes of reorganisation.</i>	
<i>Redesign and realign Housing Needs Service</i>	2	<i>June 2016</i>	<i>The realignment of staff will provide greater support at the frontline to provide increased range of options and advice to prevent homeless.</i>	
<i>Redesign the Community Centre structure</i>	2	<i>June 2016</i>	<i>When the Community Centres were transferred to</i>	

			<i>Community Regeneration the existing staff structure was not fully fit for purpose with many varying contracts not allowing smooth operation of the centres</i>	
<i>Review and re-establishment of Adaptations team to insert Senior Surveyor</i>	2	<i>April 2016</i>	<i>Improvement in PI for delivery of DFGs and adaptations will continue to improve and not slip backwards.</i>	
<i>Restructure of Regeneration service</i>	2	<i>April 2016</i>	<i>Service will more accurately reflect funding opportunities and Economic Development need.</i>	<i>Restructure completed and Teams now working in a more aligned and focussed manner.</i>
<i>Development of an apprenticeship scheme</i>	2	<i>April 2017</i>	<i>Number of apprentices developed</i> <i>Number of apprenticeships completed</i>	
<i>Redesign play development staff structure</i>	2	<i>April 2017</i>	<i>Service more accurately reflects the needs of the customer</i>	
<i>Increase Welsh Language users within the work force</i>	7	<i>April 2017</i>	<ul style="list-style-type: none"> • <i>Increased numbers of Welsh users within the workforce</i> • <i>Appropriate Welsh Language Training Opportunities provided by People Development</i> 	

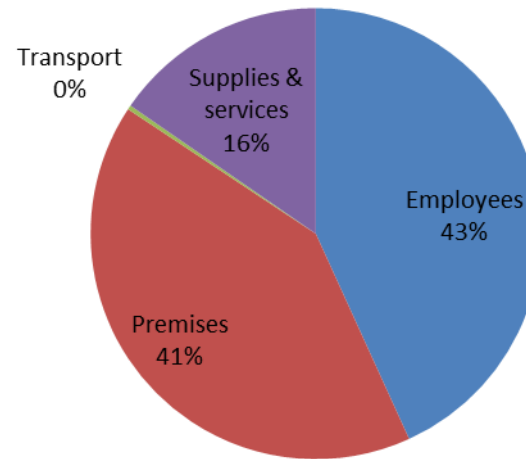
- Numbers of Staff undertaking Welsh Language Training

2016/17 Budget

Regeneration, Investment & Housing Services		£'000
Employees		9,232,800
Premises		8,788,141
Transport		64,753
Supplies & services		3,289,159
Income		- 12,274,311
Regeneration, Investment & Housing Services Total		9,100,542

Regeneration, Investment & Housing Services		£'000
Community Regeneration		544,260
Culture & Heritage		1,977,609
Development Services		735,305
Regeneration & Housing		1,386,658
Integrated Property Unit		4,456,710
Regeneration, Investment & Housing Services Total		9,100,542

Analysis of Spend by Subjective Analysis



MTRP Savings for 2016/17	£'000
2016/17 Savings to be delivered	948
Capital budget	£'000
Capital Budget 2016/17 (as per Feb Council)	9,558

FTEs by Area	
Community Regeneration	19
Culture & Heritage	52
Development Services	39
Regeneration & Housing	47
Integrated Property Unit	1
* Excludes grant areas	158

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.

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 uses 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.



Part 2a: Understanding our customers' needs / Population demographics and considerations
 (Wellbeing of Future Generations (Wales) Act 2015 principle: involvement)

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 5000 pa. 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 generally low.</p>	<p>Mapping building control enforcement cases and comparing with planning 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</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>

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>Gypsy and Traveller community. The Public Protection Section and Property Services undertake welfare assessments and management of roadside transit encampments.</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. Obtain customer feedback on the quality of the service.</p>
<p>The Community Regeneration Service provides a wide range of services to a variety of customers. Some programmes such as CF are universally available (within targeted areas), 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</p>	<p>Develop a better understanding of the existing and emerging key sectors within Newport’s economy, to inform opportunities for growth.</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>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>Work closely with property owners who have little development experience in order to understand how best to support project delivery and regeneration.</p> <p>Identify what businesses, investors, and the general public want from the service in the future</p> <p>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>
<p>Culture & Library (C&L) services are available for all individual residents of the city and some are also available for visitors. Each section,</p>	<p>Museums & Libraries, are open to all residents although targeted programmes are offered for different age categories especially young people. Services are</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</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>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>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>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.</p> <p>.</p>

Part 2b: Links to Other Plans and Strategies (Wellbeing of Future Generations (Wales) Act 2015 principle: integration)

Longer term plans and strategies that support this plan

- Wellbeing of Future Generations (Wales) Act 2015
- Newport 2020
- 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

(Wellbeing of Future Generations (Wales) Act 2015 principle: long term)

Service Area Outcome	What does success look like?	What difference will it make?
Increase personal capacity and skill levels, assisting more people to enter into sustained employment, training or education	<p>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 improved. This leads to a more prosperous Wales and enables people to be more resilient, healthier and equal within more cohesive communities.</p>
Newport grows in a sustainable manner	Development activity will be high quality and appropriate to its location and surrounding environment.	Newport will continue to grow appropriately in a safe, sustainable, resilient and globally responsive manner

Service Area Outcome	What does success look like?	What difference will it make?
	<p>Planning applications and enforcement action will be dealt with in a timely manner.</p>	<p>with a focus on city centre and brownfield regeneration. This will produce more cohesive communities and a more prosperous economy where development will generate new employment opportunities.</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>
<p>Develop sustainable communities through the provision of good quality, accessible and affordable housing and effective housing solutions.</p>	<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 leading to a more equal and cohesive communities.</p> <p>Individuals become more self-reliant and less dependent on statutory support services resulting in a more equal and healthier population.</p> <p>Understanding a person's physical and mental well-being in order to assist them in continuing to live in their homes through the provision of disabled facilities grants. This enables people to stay within their</p>

Service Area Outcome	What does success look like?	What difference will it make?
		communities longer.
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 3 of the Vibrant and Viable Places programme</p> <p>Implementation of the Council's Economic Growth Strategy</p> <p>Review and prioritisation of key City Centre buildings for further development.</p>	<p>Improved city centre image; improving public perception and increasing developer interest. Demonstrating Newport's commitment to delivering a more prosperous, cohesive and vibrant City.</p> <p>Growth in key sectors which will lead to increased prosperity and meets the needs of businesses on a local and global level.</p> <p>Improved coordination of funding opportunities leading to increased prosperity, more cohesive communities and an improved vibrant culture.</p>
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.

Service Area Outcome	What does success look like?	What difference will it make?
<p>Newport proud of its heritage and culture.</p>	<ul style="list-style-type: none"> • Newport's communities have a sense of place and belonging through better understanding of the City's proud heritage. • Events are well attended • More people and groups involved in the promotion and delivery of aspects of Heritage • Increased number of volunteers Newport ambassador scheme delivering focussed key messages • Newport's role in the fight for democracy is celebrated and appreciated by Newport's communities • Newport's communities actively engaged in learning • Encouraging the principle of tourism in your home town 	<p>More people more involved with a strong and vibrant culture.</p> <p>Measurable increase in sense of pride for the city resulting in more cohesive communities.</p> <p>Newport "Home of the Vote" campaign raises the importance of democratic processes to young generation leading to improved voter turnout in elections and a more cohesive communities.</p> <p>Improved internal and external marketing leading to increased numbers of visitors and improved GVA from the tourism economy. This enables Newport to be more prosperous with a vibrant culture.</p> <p>More local people visiting and cherishing their heritage and involved in cultural activities which leads to more cohesive communities and a vibrant culture.</p>

Part 3b: Action Plan

(Wellbeing of Future Generations (Wales) Act 2015 principle: long term)

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	Responsible Officer
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.	<ul style="list-style-type: none">• Corporate Plan• Outcome Agreements• Single Integrated Plan• Economic Growth Strategy• Well Being of Future Generations Act – A more prosperous, equal and globally responsible Wales	<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	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	Responsible Officer
Continue to deliver our NEET agenda, Delivering in partnership with C1st	<ul style="list-style-type: none">• Outcome Agreements• Single Integrated Plan• Corporate Plan• Well Being of Future Generations Act – A more prosperous and equal Wales	<ul style="list-style-type: none">• Number of young people improving skills• Number of young people progressing to employment, training and education.	Work & Skills Manager
On-going delivery of the 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• Well Being of Future	<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.	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	Responsible Officer
	Generations Act – A more prosperous, equal and globally responsible Wales		
Support the play workforce (volunteers / seasonal / full time) to achieve the accredited qualifications required set by CSSIW and the Care Council for Wales Qualification Framework.	<ul style="list-style-type: none">• Single Integrated Plan• Well Being of Future Generations Act – A more equal Wales	<ul style="list-style-type: none">• No of staff achieving Level 2 and 3 Play work Qualifications	Play Development Manager
To deliver the Communities First Learning Action Plan	<ul style="list-style-type: none">• Corporate Plan• Single Integrated Plan• Economic Growth Strategy• Well Being of	<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	Communities 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	Responsible Officer
	Future Generations Act – A more prosperous and equal Wales		
To deliver the Communities First Prosperity Action Plan	Corporate Plan <ul style="list-style-type: none">• Single Integrated Plan• Economic Growth Strategy• Outcome Agreements• Well Being of Future Generations Act – A more prosperous and equal Wales	<ul style="list-style-type: none">• No of registered participants• % of people entering employment	Communities First Manager
To deliver Families First Children & Young Peoples Skills Project.	<ul style="list-style-type: none">• Corporate Plan	<ul style="list-style-type: none">• No of registered individuals.• % of young people achieving their	Youth Service 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	Responsible Officer
	<ul style="list-style-type: none">• Outcome Agreement• Economic Growth Strategy• Well Being of Future Generations Act – A more equal Wales	agreed outcomes.	
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, Improving their family finances and the security of their children along the way.	<ul style="list-style-type: none">• Single Integrated Plan• Corporate Plan• Well Being of Future Generations Act – A more prosperous and equal Wales• Outcome	<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	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	Responsible Officer
	agreements		
To offer language and play sessions as a pathway to more formal learning.	<ul style="list-style-type: none">• Corporate Plan & Improvement Plan• Well Being of Future Generations Act – A more equal Wales• A Greener and Healthier City	<ul style="list-style-type: none">• 10% of parents engaged take up OCN accreditation.	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• Well Being of Future Generations Act – A more equal Wales	<ul style="list-style-type: none">• Increased number of volunteering and work placement opportunities across the Flying Start entitlements.	Flying Start Programme 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	Responsible Officer
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• Well Being of Future Generations Act – A more equal Wales	<ul style="list-style-type: none">• Realigned ACL provision commensurate with funding availability.	Culture & Libraries Manager

Outcome 2
Newport grows in a sustainable manner

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
<p>Development activity will be high quality and appropriate to its location and surrounding environment.</p>	<p>Local Development Plan Corporate Plan – Safer and Fairer City Single Integrated Plan Well Being of Future Generations Act – A more prosperous, resilient and equal Wales and a Wales of cohesive communities</p>	<p>A minimum of 80% of all housing completions are delivered on brownfield land.</p> <p>At least 20% of completed dwellings are affordable.</p> <p>Sufficient planning contributions are secured to enable appropriate infrastructure delivery which is necessary to support growth.</p>	<p>Development and Regeneration Manager</p>
<p>Planning applications and enforcement action will be dealt with in a timely manner.</p>	<p>New planning legislation (Planning Act) Local</p>	<p>72% of all planning applications determined within 8 weeks of registration 70% of enforcement cases are resolved within 12 weeks of receipt</p>	<p>Development and Regeneration Manager</p>

Outcome 2 Newport grows in a sustainable manner			
Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
	Development Plan Corporate Plan – Safer and Fairer City		
Adoption of Community Infrastructure Levy	Community Infrastructure Levy Regulations; Local Development Plan; Corporate Capital Programme. Well Being of Future Generations Act – A more prosperous Wales and a Wales of cohesive communities	Community Infrastructure Levy is adjudged to be sound by Planning Inspectorate and formally adopted by Autumn 2016.	Development and Regeneration Manager
Ensuring appropriate land is available for	Local	A 5 year supply of land for residential	Development

Outcome 2 Newport grows in a sustainable manner			
Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
residential and employment uses to allow sustainable growth to continue.	Development Plan; Joint Housing Land Availability Study (JHLAS). Well Being of Future Generations Act – A more prosperous and resilient Wales and a Wales of cohesive communities	development is maintained (JHLAS process every summer). A 5 year supply of land for employment uses is maintained (LDP Annual Monitoring Report every October).	and 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	Responsible Officer
Deliver SHG programme to time	Outcome agreement Single Integrated Plan Well Being of Future Generations Act – A more equal Wales and a Wales of cohesive communities	Number of affordable housing units delivered	Housing & Property Manager
Deliver Houses into Homes Loans scheme	Outcome agreement Single Integrated Plan Well Being of Future Generations Act – A Wales of cohesive communities	Value of loans delivered	Housing & Property 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	Responsible Officer
Deliver an enhanced programme of Disabled Facilities Grants	Outcome agreement Fairer City Well Being of Future Generations Act – A healthier and more equal Wales and a Wales of cohesive communities	Improved DFG waiting times	Housing & Property 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	Responsible Officer
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 spend plan	Outcome agreement 2014/2015 Legislation Single Integrated Plan Well Being of Future Generations Act – A more equal Wales and a Wales of cohesive communities	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	Housing & Property Manager

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	Responsible Officer
Deliver year 3 of the Vibrant and Viable Places programme	Improvement plan; Single Integrated Plan; Capital City region; Great Western City Region Well Being of Future Generations Act – A more prosperous Wales and a Wales of cohesive communities, and vibrant culture and thriving Welsh Language	Delivery of Year III Vibrant and Viable Programme (including purchase/demolition of property on Commercial St, commencement of major schemes with Seren Group)	Development and Regeneration Manager
Implementation of the Council's Economic	Improvement	Clear strategy that supports the aspirations of	Head of Service

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	Responsible Officer
Growth Strategy	Plan; WAO reviews; Capital City Region; Great Western City Region; Single Integrated Plan Well Being of Future Generations Act – A more prosperous and globally responsive Wales	the city and wider stakeholders	
Review and prioritisation of key City Centre buildings for further development.	Wales Audit Office review of Economic Development Strategy Prospectus for Change	Clear strategy that supports the aspirations of the city and wider stakeholders	Head of Service Development and Regeneration Manager

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	Responsible Officer
	City Centre Management Strategy VVP Pipeline Projects call/HLF funding bid Newport Now Well Being of Future Generations Act – A more prosperous Wales and a Wales of cohesive communities, and vibrant culture and thriving Welsh language		

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	Responsible Officer

Outcome 5 Deliver an effective library service and varied cultural offer			
Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
Library Review Phase 2 Develop a vision for a Library Service fit for 2020	Well Being of Future Generations Act – A Wales of vibrant culture and thriving Welsh Language	<ul style="list-style-type: none"> • Agreed model for the Library Service within agreed re-based budget. • Public consultation completed. • Options for community hubs explored and conclusions included in final template. • Options for greater role for volunteers explored and included in the model. 	Culture & Continuing Learning Manager
Museum & Central Library Building Review	Well Being of Future Generations Act – A prosperous Wales Goal.	<ul style="list-style-type: none"> • Completion of building condition survey and report produced. • Evaluation and options report and medium/ long building strategy developed and agreed. • Building strategy used to inform 	Culture & Continuing Learning Manager

Outcome 5 Deliver an effective library service and varied cultural offer			
Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
		Libraries Review.	
Adult and Community Learning Second phase review	Well Being of Future Generations Act – A prosperous Wales Goal.	<ul style="list-style-type: none"> • Adult and Community Learning operates within the reduced funding envelope provided by through Welsh Government Direct Grant and the Coleg Gwent Franchise arrangement. • Courses offered for the Academic Year starting September 2016 meet funder's objectives. • Course provision dispersed across the City utilising Community Development learning spaces. • Disposal of Building asset – explore options with RSLs/VVP. • Closer links forged with Community development to identify and work with target learner groups. • Revised income target achieved for service. • Improved management of the supplies and services budget and forecasting of 	Culture & Continuing Learning Manager

Outcome 5 Deliver an effective library service and varied cultural offer			
Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
		professional fees and accreditation budget lines.	
Transporter Bridge Heritage Lottery Grant Application	Well-being of Future Generations (Wales) Act 2015 A Wales of vibrant culture and thriving Welsh Language	<ul style="list-style-type: none"> • Condition assessment carried out by May 31 through Newport Norse • Conservation management plan completed August 31 • Matched funding identified • Cabinet approval of the application October • Application submitted December 2016 	Culture and Continuing Learning Manager

Part 4: Managing and monitoring risk
(Wellbeing of Future Generations (Wales) Act 2015 principle: prevention)

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 Community Hubs project	Review level of risk and capacity to deliver	Medium - High
Norse JV does not deliver efficiencies / quality of service	Maintain regular liaison; appoint Property Client Liaison post	Medium
On-going budget instability due to reducing external funding for Adult and Community Learning Activities.	Further service reformatting to reduce fixed operating costs to a minimum and to develop a service that is flexible and respond quickly to funding changes	High
Mechanical Failure at the Transporter Bridge	Explore external funding opportunities to support further conservation and restoration work	Medium

Part 5: How success will be measured

Measure (include reference)	Views reference number e.g. SCA/001 (if existing measure)	Type	Baseline	Year 1: Target 16/17
The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres	CAM/37	PAM	No data collected in 2015/16	-
Provision of affordable housing units %	PLA/006	NSI, PAM,	27% (2014/15 annual)	27%
Adaptations DFG days delivery avg	PSR/002	NSI, PAM, IP,OA	199 days (2015/16 – half year 1)	238
Housing dwellings return to occupation	PSR/004	NSI	1.83% (2015/16 – half year 1)	6
Use of public library services	LCL/001b	NSI	2,517 per 1,000 (2015/16 Q3)	3,525
VVP- programme delivery	NEW	IP	£2,250,000	£4,364,879
VVP- commercial floor space improved	NEW	IP	1339 sq m	1000 sq m
Jobs created/enabled (VVP + Business Support)	NEW	IP	498	420
VVP - Increase in city centre housing	RRS/L/036	IP	13	19

Measure (include reference)	Views reference number e.g. SCA/001 (if existing measure)	Type	Baseline	Year 1: Target 16/17
Number of young people accessing Children and Young People's Skills Project	NEET/01	IP	836	1000
Number of enrolments on basic skills courses	NEET/03	IP	98	115
Number of 16-17 year old entrants into Work Based Learning Academy	NEW	IP	485	150
Number of 18-24 year old entrants into Work Based Learning Academy	NEW	IP	NA	350
Number of young people within Tier 2 progressing to Tier 3 and above (Careers Wales 5 Tier Model).	NEW	IP	New Measure	20
Retention rates for enrolments on accredited basic skills courses	NEET\05	IP	Dec 2015 97% (95 of 98)	88%
Achievement rate for enrolments on accredited Basic skills courses	NEET\06	IP	Data not yet available (courses still running)	82%
Retention rate for learners on community learning courses (excluding basic skills)	NEET\07	IP	Dec 2015 87% (95 of 109)	87%
Achievement rate for enrolments on community learning courses (excluding basic skills)	NEET\08	IP	Data not yet available (courses still running)	80%

Measure (include reference)	Views reference number e.g. SCA/001 (if existing measure)	Type	Baseline	Year 1: Target 16/17
% young people recorded as unknown following compulsory education (Careers Wales Destination Survey)	NEW	IP	Annual data not yet available	0.5%
% of year 11 NEETS	SIP	IP	Annual data not yet available	3.5% (2014/15 academic year leavers)
% of year 13 NEET	SIP	IP	Annual data not yet available	4% (2014/15 academic year leavers)
% of 16-18 year olds not in education, employment or training (October)	NEET\09	IP	Annual data not yet available	10% October 2016
Number of 16-17 year olds progressing from Work Based Learning Academy to further opportunity	NEW	IP	New Measure	70
Number of 18-24 year olds progressing from Work Based Learning Academy progressing to further opportunity	NEW	IP	176	100
Number of affordable housing units delivered	PLA/006(N)	IP	142 (2014/15)	60
No. people approaching authority for housing advice and assistance who are either homeless or at risk of being made homeless (Section 62 Assessment triggered under Housing (Wales) Act 2014)	NEW	IP	680 (quarter 2 2015/16)	650 per quarter

Measure (include reference)	Views reference number e.g. SCA/001 (if existing measure)	Type	Baseline	Year 1: Target 16/17
PSR/002 Timing of Disabled Facilities Grants	PSR/002	IP	261 days (2014/15)	238 days
PSR/006 Average days non-DFG adaptations	PSR/006	IP	18 days (2014/15)	19 days
The percentage of households for whom homelessness was prevented under s66 Housing (Wales) Act 2014	NEW	IP	56% (quarter 2 2015/16)	50%

Common Measures

Measure Name	Measure Reference	Type	Baseline	Target 16/17
Employee Sickness	-	Common	9.54	9.25
Employee Sickness Short Term	-	Common	2.29	2.27
Employee Sickness Long term	-	Common	7.26	7.19
NHR/012 Overtime	NHR/012	Common	£37,053.90	£ 33,348.51
NHR/013 Agency	NHR/013	Common	£214,292.00	£ 192,862.80
NHR/010 RTW in 7 days %	NHR/010	Common	81.20%	81%
Your Review Completed %	NHR/001	Common		83%
FIN/L/021 % of Cost Centre forecasts approved by Budget manager	FIN/L/021	Common	99.55%	75%
FIN/L/013 % agreed management actions – implemented 6 months	FIN/L/013	Common	N/A	90%
CCC Jobs within SLA %	-	Common	90.30%	90%

Part 6: Improvement Objectives from the Improvement Plan
(Wellbeing of Future Generations (Wales) Act 2015 principle: integration)

What are we going to do this year?	What difference will it make?
3.1 Deliver VVP Programme	Deliver significant new or improved city centre housing Create new jobs and training opportunities Increase city centre footfall
3.2 Provision of coherent business support	Advice/Grants/loans
3.3 Commercial floor space developed	Improve commercial space available in the city, viability of businesses and trading environment. Increase city centre footfall.

Part 7a: Regulators proposals for Improvement (WAO, ESTYN, CSSIW)
(Wellbeing of Future Generations (Wales) Act 2015 principle: prevention)

Proposal for improvement	Action planned	Expected close down date	Responsible officer
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.	An action plan will be implemented with immediate effect and monitored by the Council's Regeneration service, through existing partnership and project meetings. This work will be reported to and monitored by the Council's Regeneration and Streetscene Committee on a bi-annual basis.	By close of 2015/16	Head of Regeneration, Investment and Housing Services
Prioritise its actions and, against those actions, consistently include more details regarding outcomes, targets, deadlines, resources, milestones, risk factors and	All operational regeneration projects to fall under Vibrant and Viable		

<p>mitigating actions, which can be used to monitor progress, measure success and establish improvement.</p>	<p>Places Programme Board for monitoring of performance, targets and outcomes.</p>		
<p>Strengthen the setting of outcomes and targets for regeneration schemes and projects, and ensure sufficient performance information is available to maintain monitoring and evaluation.</p>			
<p>Include more details on time, budget and resources in regeneration documents such as project initiation documents to enable assessment of value and cost effectiveness.</p>			

Part 7b: Fairness and Equalities Impact Assessments **(Wellbeing of Future Generations (Wales) Act 2015 principle: involvement)**

New:

ACL provision

Libraries Review part 2

Planning Performance Agreements

Review:

Play development re-structure

Youth Service MTRP

Community Infrastructure Levy

Pre-application advice

Building Control Service

Planning Application process

Enforcement Process

Part 7c: Welsh Language **(Wellbeing of Future Generations (Wales) Act 2015 principle: involvement)**

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. All Supplementary Planning Guidance and other adopted guidance which is available via the Council website will also be available in Welsh.

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 **(Wellbeing of Future Generations (Wales) Act 2015 principle: collaboration)**

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
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
Title of Meeting/Forum/Working group etc.	Other Agencies Involved and Partnerships	Governance Arrangements
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,	Terms of reference agreed – to

	JCP, LDB, Police, 4 cluster chairs	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
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
Title of Meeting/Forum/Working group etc.	Other Agencies Involved and Partnerships	Governance Arrangements
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, Llisbury & 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	WLGAWG/ 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 Strategic 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

Part 8: Consultation

(Wellbeing of Future Generations (Wales) Act 2015 principle: involvement)

Consultation Planned activity (type and theme)	Target audience
Library Review	Public
Community Hubs	Public
Supplementary Planning Guidance	Public

