

Report

Cabinet

Part 1

Date: 8th June 2015

Item No:

Subject Improvement Plan 14/15 Update for Quarter 4 (January – March 2015)

Purpose To update the Cabinet on the Council's progress regarding management and monitoring of the Improvement Objectives set out in the Improvement Plan 2014/15

Author Head of People and Business Change

Ward All

Summary In April 2014 full Council approved the ten Improvement Objectives in the Improvement Plan for 2014/15. This report summarises progress towards delivering the actions set out in the plan and the performance measures that support those actions in 14/15.

The overall assessment of progress towards achieving the Improvement Objectives set out in the plan is classed as 'Amber – Good.' Good progress has been made in a number of key areas.

Proposal **Cabinet is asked to:**

- Note the progress made during the final quarter of 14/15 regarding key actions and measures

Action by Chief Executive, Strategic Directors and Heads of Service

Timetable Immediate

This report was prepared after consultation with:

- Chief Executive
- Strategic Directors
- Heads of Service
- Chair of Cabinet

Signed

Background

The Improvement Plan for 2014/15 sets out ten Improvement Objectives that contribute towards each of the five themes in the Corporate Plan. Also included in this update are the five Outcome Agreements, of which 3 are also Improvement Objectives.

A Caring City

1. Improving independent living for older people

The council will work with the health service and other partners to develop and deliver preventative models of care and support within the community setting that respect individuals sense of personal wellbeing, promote independence and develop a strong sense of community, a subsequent reduction in reliance on 'formal support' may be achieved.

2. Supporting older people leaving hospital

We want to ensure that people who require social care support do not stay in hospital beds any longer than is necessary. When we are unable to organise a discharge for someone from hospital when we have responsibility within a reasonable time, they will be reported as being delayed for social care reasons.

3. Ensuring people have the right social services to meet their needs

It is part of adult services statutory duty to review packages of care and support for individual service users. We are also required in 2014/15 to develop an all Wales integrated assessment process for older people. By developing more integrated approaches to the management of care and support packages then we aim for more multi professional involvement in reviewing care plans. This we would expect should also contribute to improving the care plan reviewing.

A Fairer City

4. Improving outcomes for looked after children

The principle of good corporate parenting is the foundation for good services and support for young people in and from care. It emphasises that we should have the same aspirations for, and commitment to young people in and from care as parents have for their own children. Ensuring that the needs of looked after children are fully met is an important part of the work. Children's Social Services undertakes monitoring of all new placements to ensure that care plans are in place, that all children and young people are well matched and that permanency plans for all looked after children are tracked. This work is aimed at providing stability and permanency for looked after children as soon as possible

A Learning & Working City

5. Education Attainment (Also an Outcome Agreement)

To ensure pupils attainment is secured at all stages and including all groups. To ensure all our pupils are effectively engaged in education so that they can attain the best possible educational outcomes

6. City regeneration & development

The objective is to make Newport an attractive place for:

The creation of opportunities for businesses to set up in Newport

Businesses to continue to deliver their services and develop their business

The city is seen as a destination for tourism, culture, sport and retail where the residents of the city benefit through increased employment and community benefits.

We will provide support to local businesses in order to promote economic growth and will enhance the city's skill base, generating additional employment for Newport residents through a variety of physical and social regeneration projects.

7. Supporting young people into education, employment or training (Also an Outcome Agreement)

Engagement in learning and training are critical if young people are to make successes of their lives and meet their own needs and the needs of the city of Newport as an economic community.

The council and its partners have an important role to play in helping young people to make the most of opportunities for training and employment. The Improvement Objective measures the percentage of young people who are not in education, employment or training at key stages of their lives.

A Greener and Healthier City

8. Helping Children have the best start in life

"Flying Start" aims to make a decisive difference to the lives of children in the most disadvantaged communities" The Flying Start programme offers eligible parents free quality childcare for 2-3 year olds, parenting support, an enhanced health visitor service and support for early language development.

A Safer City

9. City Centre evening and night time economy – a safer place

Newport holds a negative reputation for early evening and night-time use which is not borne out by reality – for example a survey by the Citizens' Panel showed that people do not feel safe in Newport city centre at night and so are reluctant to use it; this perception needs to change. A vibrant, safe, clean and well-managed early evening and night-time economy can help to boost the local economy by attracting visitors and stimulating culture and creative activity. Evidence suggests that city centres with lively streets and people moving around in them make people feel safe. However, a combination of regeneration and regulatory activity is required. This will encourage and enable people to live, work and socialise in the city centre while ensuring an appropriate level of regulatory control to reduce perceptions of heavy drinking, crime, disorder and anti-social behaviour.

10. Improving outcomes for youth justice (Also an Outcome Agreement)

The principle aim of the youth justice system, established by section 37 of the Crime and Disorder Act 1998, is to prevent offending by children and young people. This relates to prevention of anti-social behaviour and offending; appropriate use of Out of Court Disposals to divert young people from the criminal justice system; reducing the rate of proven re-offending and reducing the proportion of young people sentenced to custody. In line with Welsh Government and Youth Justice Board policy, we believe that prevention is better than cure and that children are young people first and offenders second.

Outcome Agreements

Outcome Agreements are a set of measures and targets agreed with the Welsh Government that contribute towards their Programme for Government and that also align with the One Newport Single Integrated Plan. The five outcome agreements selected for the council to run between 13/14 and 15/16 are:

- Education
- Supporting young people into education, employment or training
- Preventing offending and re-offending of young people
- Ensuring people have access to suitable accommodation
- Providing homes and businesses with faster broadband

All of these priorities were part of the original consultation. The first three in the list above are also included in the Improvement Plan, and the final two outcome agreements will be included in Service Plans for 14/15.

This round of outcome agreements is focused on five outcomes and is scored out of 10. Points are allocated as follows: Fully successful – 2 points; Partially successful – 1 point; Unsuccessful – 0 points. Grant payments are allocated as follows:

Score	Grant
8-10	Full payment
6 or 7	75% payment
4 or 5	50% payment
Less than 4	No payment

Monitoring and Evaluating Progress

1. Summary of Performance

Appendix one presents an evaluation of performance summary of progress

2 Progress towards Improvement Objectives

In order to provide a more meaningful assessment of the progress of the Improvement Plan and enable more informed judgement to be undertaken, the following assessments have been made about the Improvement Objectives. Those Improvement Objectives assessed as Excellent or Good are not cause for concern. Areas assessed as 'Acceptable' will require attention to address underperformance.

Appendix two details progress towards each of the ten Improvement Objectives. An overall evaluation of progress is made using the following criteria.

Status	Evaluated as	Explanation
Green	Excellent	All actions and measures are on track
Amber	Good	Actions and measures are on mostly on track, one or two falling marginally short of planned targets
Orange	Acceptable	Some actions and measures have deviated from plan and are some are falling short of planned targets
Red	Improvement Required	Actions and measures are of concern and are mostly falling short of planned targets

<i>Report produced in...</i>	<i>September</i>	<i>December</i>	<i>March</i>	<i>June</i>
<i>To show status for....</i>	<i>Q1 Apr-Jun</i>	<i>Q2 Jul-Sept</i>	<i>Q3 Oct-Dec</i>	<i>Q4 Jan-Mar</i>
1. Improving Independent Living for Older People	Good	Good	Good	Good
2. Supporting Older People Leaving Hospital	Acceptable	Acceptable	Good	Good
3. Ensuring people have the right social services to meet their needs	Acceptable	Acceptable	Good	Excellent
4. Improving Outcomes for Looked After Children	Acceptable	Good	Good	Good
5. Education Attainment	Excellent	Excellent	Excellent	Excellent
6. City Regeneration and Development	Good	Good	Good	Good
7. Supporting young people into education, employment or training	Good	Excellent	Excellent	Good
8. Helping children have the best start in life	Excellent	Excellent	Excellent	Excellent
9. City Centre evening and night time economy a safer place	Good	Good	Acceptable	Good
10. Improving Outcomes for Youth Justice	Acceptable	Acceptable	Acceptable	Good
OVERALL	Good	Good	Good	Good

The overall assessment of progress towards achieving the Improvement Objectives set out in the plan is classed as 'Amber – Good.'

3. Outcome Agreements

Outcome Agreements are a set of measures and targets agreed with the Welsh Government that contribute towards their Programme for Government and that also align with the One Newport Single Integrated Plan. The five outcome agreements selected for the council to run between 13/14 and 15/16 are:

- Education
- Supporting young people into education, employment or training
- Preventing offending and re-offending of young people
- Ensuring people have access to suitable accommodation
- Providing homes and businesses with faster broadband

All of these priorities were part of the original consultation. The first three in the list above are also included in the Improvement Plan, and the final two outcome agreements will be included in Service Plans for 14/15.

This round of outcome agreements is focused on five outcomes and is scored out of 10. Points are allocated as follows: Fully successful – 2 points; Partially successful – 1 point; Unsuccessful – 0 points. Grant payments are allocated as follows:

Score	Grant
8-10	Full payment
6 or 7	75% payment
4 or 5	50% payment
Less than 4	No payment

Based on Q4 performance, the following points have been allocated:

Outcome Agreement	Assessment of Performance	Points awarded
1. Super Connected City	Fully Successful	2
2. Education	Fully Successful	2
3. Housing	Partially Successful	1
4. Youth Justice	Fully Successful	2
5. NEETS	Partially Successful	1
	TOTAL	8

4. Wales Audit Office Proposals for Improvement

Appendix three is an update on the proposals for improvement and Recommendations from the Wales Audit Office Improvement Assessment Letters, Corporate Assessment and other regulatory reports.

Risks

Each individual action in this report is subject to financial and risk assessment in its own right in accordance with council procedures

Risk	Impact of risk if it occurs (H/M/L)	Probability of risk occurring (H/M/L)	What is the council doing or what has it done to avoid the risk or reduce its effect	Who is responsible for dealing with the risk
That the council's plans and projects do not have the desired impact on the city	H	M	The council will assess the impact of its actions on an on-going basis and enable adjustments to actions and policies to be brought forward as the need arises	Project managers for individual action plans
That major impacts are not properly monitored due to faulty assessment of risk and/or impact	H	L	Quarterly reporting to cabinet, together with opportunity for scrutiny reviews will enable adjustments to monitoring regime to be implemented as the need arises	Project managers
That on-going monitoring impedes progress on project delivery	H	L	The assessment criteria for monitoring progress are designed to ensure monitoring is proportionate to impact and purpose. This will be reassessed as part of the on-going reporting process	Cabinet / Corporate Directors

Links to Council Policies and Priorities

The Improvement Plan is the annual delivery mechanism for ensuring that the commitments set out in the Corporate Plan are progressed. The report draws together the implementation and monitoring of key Council policies and has as its main purpose the establishment of a framework for ensuring that those key policies are moved forward and monitored in an appropriate way.

Comments of Chief Financial Officer

The financial implication of individual projects relating to the Improvement Plan are reported as part of the on-going medium term financial planning and budget monitoring processes and in that respect, having clear responsibility and accountability for delivering the projects and managing resources is key.

Comments of Monitoring Officer

The details set out in this report reflect the requirements of the Local Government Measure. The approach for monitoring progress against corporate priorities and strategies is consistent with the Council's performance management framework and risk management principles.

Staffing Implications: Comments of Head of People and Business Change

There are no direct staffing implications as a result of this report. The Improvement Plan 2014/15, gives clarity of vision which should help employees, managers and stakeholders understand our corporate priorities, how they are being assessed and what this means for individuals.

Comments of Cabinet Member

The Chair of Cabinet has been consulted and has agreed that this report goes forward to Cabinet for consideration.

Background Papers

Council Report "Corporate Plan 2012-2017" (25/09/12)

Cabinet Report "Corporate Assessment" (21/10/13)

Joint Meeting of Scrutiny Committees "Draft Improvement Plan Priorities 2014/15" (16/12/13)

Learning, Caring and Leisure Scrutiny Committee "Draft Improvement Plan 2014/15" (26/02/14)

Streetscene, Regeneration and Safety Scrutiny Committee "Draft Improvement Plan 2014/15" (10/03/14)

Community Planning and Development Scrutiny Committee Draft Improvement Plan 14/15 (12/03/14)

Performance Board, Draft Improvement Plan 14/15 (26/03/14)

Cabinet, Improvement Plan 14/15 (17/04/14)

Council, Improvement Plan 14/15 (29/04/14)

Cabinet Report Improvement Plan 14/15 Update for Q1 (08/09/14)

Cabinet Report Improvement Plan 14/15 Update for Q2 (08/12/14)

Cabinet Report Improvement Plan 14/15 update for Q3 (16/03/14)

Dated: 19th May 2015

Appendix 1.
Summary of Performance Q4 October - December 2014

1.Improving Independent Living for Older People

Overall Assessment this quarter – Amber – Good.

The majority of actions are on track and all measures are meeting targets, with only two actions assessed as amber. Good progress has been made in this area.

2. Supporting Older People Leaving Hospital

Overall Assessment this quarter Amber – Good

Actions are progressing well with only one action assessed as amber for Q4. Good progress has been made in this area.

3. Ensuring people have the right social services to meet their needs

Overall Assessment this quarter Green - Excellent

All actions and measures are on target, excellent progress has been made in this area.

4. Improving Outcomes for Looked After Children

Overall Assessment this quarter – Amber – Good. One action is slightly deviated from plan, and there are 2 measures slightly falling short of target. Generally performance has been good in this area.

5. Education Attainment (Also an Outcome Agreement)

Overall Assessment this quarter – Green – Excellent.

The majority of actions are on track, there was a slight dip in the performance of the 'Number of pupils achieving the Foundation Phase' indicator which missed target by only 0.5%; in this context, the Outcome Agreements is assessed as fully successful.

6. City Regeneration and Development

Overall Assessment this quarter – Amber – Good Some excellent progress has been made and mostly, actions and measures are on track. There is one red measure regarding people engaged in employment programmes which did not achieve target this year.

7. Supporting young people into education, employment or training

(Also an Outcome Agreement)

Overall Assessment this quarter: Amber – Good

8. Helping children have the best start in life

Overall Assessment this quarter: Green Excellent. We have come to this conclusion because all of the actions and measures for this Improvement Objective are on track.

9. City Centre evening and night time economy a safer place

Overall Assessment this quarter Amber - Good. One action is assessed as amber and there are two amber measures; one measure is falling significantly short of target at the end of Q4.

10. Improving Outcomes for Youth Justice (Also an Outcome Agreement)

Overall Assessment this quarter Amber – Good. Some actions and measures are slightly missing target; it should be noted that the Outcome Agreement assessment is based solely on the measure performance and in this context can be considered fully successful.

Appendix 2

2 Progress towards Improvement Objectives

In order to provide a more meaningful assessment of the progress of the Improvement Plan and enable more informed judgement to be undertaken, an overall evaluation of progress is made using the following criteria.

Status	Evaluated as	Explanation
Green	Excellent	All actions and measures are on track
Amber	Good	Actions and measures are on mostly on track, one or two falling marginally short of planned targets
Orange	Acceptable	Some actions and measures have deviated from plan and are some are falling short of planned targets
Red	Improvement Required	Actions and measures are of concern and are mostly falling short of planned targets

Improvement Objective 1 – Improving Independent Living for Older People

Lead Cabinet Member: Cabinet Member for Social Care and Well-being

Lead Officer: Head of Integrated Services (Social Care and Health)

Overall Assessment: Amber Good. The majority of actions are on track and all measures are meeting targets, with only two actions assessed as amber. Good progress is being made in this area.

ACTION UPDATE

Key for Actions

RAG Status

Green – On track

Amber – deviation from plan, issues will be resolved by the end of the financial year

Red – project is of concern, issues have arisen that will not be resolved by the end of the financial year

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
1.1 To deliver an integrated assessment process for older people in 2014/15	Action Plan agreed with Gwent authorities to deliver integrated assessment Current assessment processes undergone diagnostic to measure compliance with Ministerial guidance on assessment for Wales. Action plan outlines full compliance and implementation in Newport and Gwent region by March 2016.	The integrated assessment is based on outcome focussed practice and agreed outcome measures will be defined. This will improve person centred delivery models. During 2014/15 the integrated assessment has not been delivered so we cannot measure a positive difference	AMBER
1.2 To develop an integrated pathway for older people needing care and support in the community which develops early intervention models	Although it is too early to tell what success the programme will deliver in terms of quantitative results, initial data and feedback looks promising. Whilst early data indicates admissions to acute having reduced for the Practice, it is too early to say how much this can be attributed to the Pilot. However, positive outcomes have been achieved for individuals and a multitude of case studies have been	Mr D. Is an 85 yr old widower, living on his own with good family support. He lives in a Newport City home which has been fitted with a walk in shower, rails on the stairs, rail to back door and raised toilet seats on both up and downstairs toilets. His granddaughter is his main carer along with his son and	GREEN

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
	<p>produced to support this. High level outcomes for some of the individuals helped to date include:</p> <ul style="list-style-type: none"> • 12 referred to Care and Repair for Aids and Adaptations • 11 referred to a befriending service • 4 referred for telecare • 23 received a benefit check and support with claiming various benefits (£77,649 obtained for successful applicants) • 3 received support in applying for a Blue Badge • 41 referred to Frailty • 8 referred to OT's for bathing and other aids • 4 referred to assessment for packages of care • 4 referred to other services such as Toenail Cutting <p>Despite the fact we are still collating qualitative and quantitative data in order to robustly analyse the success of the programme, what has been achieved to date cannot be underestimated, particularly in terms of bringing together teams from Social Care, Frailty, Acute and Community Services, Mental Health, GPs and the Third Sector, to develop a joint model for delivery of the Older Peoples Integrated Care Pathway. Key in ensuring success to date has been:</p> <ul style="list-style-type: none"> • Effective communication and engagement with all stakeholders 	<p>other family members who visit on a regular basis. He also has friends who pick him up and take him up the local club for social interaction.</p> <p>Mr D. has multiple medical issues affecting his mobility i.e. Heart and lung conditions in particular. He has had strokes in the past and currently suffers with lower back pains.</p> <p>With all the support and help he has Mr D is still very much grieving for his wife who passed away after having a fall in the garden, fracturing her hip and never really recovering. His main issue was related to his wife's fall, as she slipped on a build up of leaves in the garden. When the care facilitator discussed this in more detail, her fall was in part due to a very large tree that was on the public side of their back fence in the garden. On observing this tree on a sunny day it was obvious that when this tree was in full growth the overhang of branches spread right across his garden. Although Mr D said he was worried the same thing might happen to him as his wife, it was not just a safety issue but also one of preventing any daylight getting through properly</p>	

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
	<p>from across the Health and Social Care spectrum</p> <ul style="list-style-type: none"> • Working directly with operational staff to understand current and future pressures in order to develop a pathway that mitigates these pressures and is fit for purpose moving forward – formulating a model of best practice which can be replicated elsewhere. • Putting the citizen at the heart of all change, to ensure that they receive the best outcomes possible. • Robust governance with senior representation from Health and Social Care – to drive the programme forward, acting as a point of escalation where appropriate 	<p>making his personal space very gloomy. Mr D's son was present on the Care Facilitators visit and confirmed that they had been trying to get this tree cut down since Mr D's wife had the accident which was over 12 months prior.</p> <p>At the time of the visit Mr D agreed for the Care facilitator to contact Age Cymru Gwent with the intention of carrying out a benefit check, applying for a blue badge and advice on a pendant alarm around the home.</p> <p>Outcomes</p> <p>The Care facilitator contacted the housing to request the tree be cut down due to safety issues. This was carried out within 2-3 weeks of making the referral and Mr D telephoned the clinic to speak to the Care Facilitator and thank him. He said he was very happy and that even his son had noticed a change in his mood. He was sitting out in the nice weather having lunch with his family and this had not happened before. He also said how bright it now was in his rooms and it has made him</p>	

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
		<p>feel a lot better in himself. (I believe that psychologically this tree was also a constant reminder of his wife's death and may have been a barrier to him dealing with his grief more positively).</p> <p>Age Cymru Gwent carried out a full assessment and applied for Attendance allowance, Blue Badge and also gave information re a pendant alarm to add to his safety around the home.</p> <p>This case has shown how inter agency working can bring about not just a physical and financial gain to some but also psychologically have a huge impact on how they feel. Mr D is a lot safer and happier in his home once again.</p>	
<p>1.3 To develop intermediate care style beds within the community setting. This is referred to as 'step down' and 'step up' beds. This will avoid people being admitted to hospital and can speed up discharge from hospital beds.</p>	<p>Hillside utilised as the pilot site, during last quarter utilised up to 6 beds. Development funded by Integrated care fund for revenue for pilot and capital funding for development of longer term beds. Capital funding applied to Parklands care home to refurbish for this type of service, work completed by 31/3/15. This now provides 10 step up/step down beds.</p>	<p>People who have utilised these beds have been able to discharge hospital in speedier way, have received a reablement style support and been supported to return to their own homes.</p>	<p>GREEN</p>

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
1.4 To review all cases in frailty within the six weeks allocated to ensure there is always capacity available for new cases to benefit from this form of support.	<p>The capacity for reablement based home care has been maintained which is delivered to optimum levels by people being discharged from the service within 6 weeks.</p> <p>At the year end point the longest case outstanding for review and discharge was 12 weeks, so there is some level of under-performance at year end. This is significantly better than 2013/14 but illustrates there is still further work to do next year.</p>	<p>By maintaining capacity for the service we can reable more people being discharged from hospital and also for people avoiding admission to hospital.</p> <p>The service has reabled 58.06% of the people having a frailty service, this was above target and ensures a higher proportion of people are retaining independence. We would not achieve this without maintaining capacity within frailty.</p>	AMBER
1.5 To continue to promote telecare to support independent living in the community.	The number of people in receipt of telecare has performed above target to total 732 by the year end. This is showing real success in promoting and providing telecare solutions and thereby supporting independent living.	100% of service users surveyed said the service met their needs.	GREEN

MEASURE UPDATE

(G) = Green, performance is better than target / previous year

(A) = Amber, performance has fallen slightly short of target / previous year

(R) = Red, performance has missed target / previous year

Measure	Actual Q4 14/15	Target Q4 14/15	Previous Year (Q4 2013/14)
1a. Percentage of reablement cases reviewed within 6 weeks/reablement intervention	58.06%	55%	N/A
1b. Number of people in receipt of a telecare installation	732	366	281
1c. Telecare survey - % of service users who said the service met their needs	100%	92%	90%
1d. Telecare survey -% of service users satisfied with the service and equipment	96.55%	92%	90%
1e. No package after frailty intervention	64.7%	62%	60.07%

Improvement Objective 2 – Supporting Older People Leaving Hospital

Lead Cabinet Member: Cabinet Member for Social Care and Well-being

Lead Officer: Head of Integrated Services (Social Care and Health)

Overall Assessment: Amber - good. Actions are progressing well with only one action assessed as amber for Q4. Good progress has been made in this area.

ACTION UPDATE

Key for Actions

RAG Status

Green – On track

Amber – deviation from plan, issues will be resolved by the end of the financial year

Red – project is of concern, issues have arisen that will not be resolved by the end of the financial year

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
2.1 The current social care hub management of hospital discharge arrangements will be further developed to link jointly with the hospital discharge arrangements at the Royal Gwent Hospital.	<p>The pilot for single referral was extended for the social care hub and now works across all wards at RGH. This is regularly monitored</p> <p>Planning meetings in place with frailty, hospital social work, OT and discharge liaison at RGH to develop –</p> <ul style="list-style-type: none"> • Discharge to assess arrangements • Single referral point for hospital discharge linking frailty and social care and OT duty arrangements <p>Examine contracting of third sector services to ensure this compliments delivery of effective discharge process</p> <p>The arrangements have improved DTOC management significantly during the year.</p>	<p>We achieved 5.37 per 1000 of the population being delayed for discharge for social care reasons.</p> <p>Simply we are ensuring that less people are waiting for discharge during 2014/15. This ensures people do not stay in hospital any longer than necessary.</p>	GREEN

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
<p>2.2 To develop further the supply of longer term nursing beds for older people with dementia and long term residential care beds for individuals with dementia. This will require a regional approach to market development based on the level of capital expenditure required in this sector.</p>	<p>Welsh Government formed a working group to look at this issue Nationally, representation on this group from Director Caerphilly Social Services</p> <p>Market position statement completed for adult social services and. This will inform the market of where demand exists and what supply is required.</p> <p>Further care homes introducing third party top up charging which is further cutting down on choice for people choosing long term care options.</p> <p>Legal Challenge placed by care home owners to Welsh NHS and social services on the approach to free nursing care funding. Local Authorities responding on a joint basis to this matter. Likely to impact on financial modelling in future based on decision. Currently this is subject to appeals process.</p>	<p>Will improve choice for citizens if further supply available in 2.Newport.</p>	<p>AMBER</p>
<p>2.3 We have drafted a market position statement that outlines the need for the long term care sector to deliver more dementia based supply.</p>	<p>Completed</p>	<p>Will improve choice for citizens if further supply available in Newport.</p>	<p>GREEN</p>
<p>2.4 To develop intermediate care style beds within the community setting. This is referred to as step down and step up beds. This will avoid people being admitted to hospital and can speed up discharge from hospital beds.</p>	<p>See 1.3</p>	<p>See 1.3</p>	<p>GREEN</p>

MEASURE UPDATE

(G) = Green, performance is better than target / previous year

(A) = Amber, performance has fallen slightly short of target / previous year

(R) = Red, performance has missed target / previous year

Measure	Actual Q4 14/15	Target Q4 14/15	Previous Year (Q4 2013/14)
2a. Delayed Transfers of Care	5.37 per 1,000	6 per 1,000 (G)	11.51 per 1,000 (G)
2b. No of hospital discharge social work assessments are completed per annum	1297	360 (G)	n/a
2c. No of step down beds available	28	7 (G)	n/a
2d. % of people whose needs were met to their satisfaction following a planned discharge from hospital and needing social care support	92%	70% (G)	n/a
2e. No of people fully reabled to independent living	371	210 (G)	292 (G)

Improvement Objective 3 – Ensuring people have the right social services to meet their needs

Lead Cabinet Member: Cabinet Member for Social Care and Well-being

Lead Officer: Head of Integrated Services (Social Care and Health)

Overall Assessment: Green - excellent. All actions and measures are on target, excellent progress has been made in this area.

ACTION UPDATE

Key for Actions

RAG Status

Green – On track

Amber – deviation from plan, issues will be resolved by the end of the financial year

Red – project is of concern, issues have arisen that will not be resolved by the end of the financial year

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
3.1 Dedicated care plan review staff to ensure consistency of approach, continue to organise review and assessment as dedicated functions.	Review team in place but still evidence of longer term assessment work undertaken in the team, cases being held for too long a period for a review type function. However, dedicated staff are in place and during quarters 3 and 4 we have staff directed to review type activity, eg specific staff for reviewing in care homes, specific staff reviewing low level community support. Review volumes completed in quarter 3 and 4 are higher than at the same point last year.	77.9% of reviews were completed during the year. This was over the target we had set and continues our improvement. By reviewing cases in a more timely way we can ensure we support peoples care needs and avoid periods of crisis for people as needs change. This ensures we become less reactive and more proactive in our approach.	GREEN
3.2 Clarity to all adult social care staff on data requirements to ensure performance is recorded appropriately.	Performance targets set for adult services and reported per team. Administrative support identified to cleanse data on reviews so all client records correctly reported Workshops held in December 2014 to examine all current systems linked to client recording and to develop effective systems-linked to new ways of working project	Will ensure improved data management.	GREEN

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
	Outcome of workshops to make amendments to current system to ensure efficient processes. To clarify data compliance requirements for all adult service staff.		
3.3 We are planning to re-organise the Review team to ensure long term care reviews are prioritised.	See 3.1	See 3.1	GREEN
3.4 Quality assurance staff to monitor team and individual review performance levels and ensure quality is maintained.	Activity in place via the quality assurance panel process	Activity in place via the quality assurance panel process	GREEN

MEASURE UPDATE

(G) = Green, performance is better than target / previous year

(A) = Amber, performance has fallen slightly short of target / previous year

(R) = Red, performance has missed target / previous year

Measure	Actual Q4 14/15	Target Q4 14/15	Previous Year (Q4 2013/14)
3a. SCA/007 Care plan reviews	77.9%	75% (G)	65% (G)
3b. % of people in receipt of services who have had a delay in having a review	22.1%	25% (G)	35% (G)
3c. Survey – people who feel their views and opinions were considered	92.1%	70% (G)	n/a

Improvement Objective 4 – Improving Outcomes for Looked After Children

Lead Cabinet Member: Cabinet Member for Education and Young People and Cabinet Member for Skills and Work

Lead Officer: Head of Children and Family Services

Overall Assessment: Amber – Good. One action is slightly deviated from plan, and there are 2 measures slightly falling short of target. Generally performance has been good in this area.

ACTION UPDATE

Key for Actions

RAG Status

Green – On track

Amber – deviation from plan, issues will be resolved by the end of the financial year

Red – project is of concern, issues have arisen that will not be resolved by the end of the financial year

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
4.1 Support the Children in Care Council to represent looked after children and better hold services to account	The CiCC have met on a regular basis. They were able to recruit a few more young people to sit on this group. A decision has been made to move to a One Children’s Newport Group. There have been some issues with moving this One Newport Group forward but this is being progressed. There has currently been more interest from young people in wanting to be part of the CiCC all enquiries are being followed up with a visit from one of the coordinators of the CiCC.	Looked after children and care leavers are able to better express their views on the services they receive and how well they perform.	AMBER
4.2 Increase the Work Based Learning Programme for looked after children within Newport City Council and look at apprenticeship opportunities	Young people are liaised with about their wishes in respect of work experience options. When a specific request is made attempts are made to identify a suitable placement to meet this request. Additional support is utilised when necessary and appropriate to support young people on work experience.	Looked after children and care leavers are supported to develop workplace skills so they are prepared for the future in order to become successful fulfilled members of society.	GREEN

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
<p>4.3 Increase the placement options for looked after children and young people and better prepare them for independence</p>	<p>The Welsh Government has been drafting a policy which will allow young people the option of remaining in foster care post 18.</p> <p>A foster carer forum has been held which was attended by Cabinet Member Head of Service and Service Manager allowing the foster carers direct access to advice support and the opportunity to discuss issues of concern and hopefully feel better supported in caring for children and young people.</p> <p>Matching and Placement support team has drawn up and executed a schedule of training with foster carers to meet their training needs.</p> <p>Team Manager 16+ has attended the foster carer training program specifically for caring for older young people to look at developing independent living skills.</p> <p>MAPS has also offered attachment theory training at level 1 +2.</p> <p>MAPS has supported foster carers by setting up a support group for carers for the under 5's.</p> <p>Housing has provided two-2 bedroom flats which has given an alternative option than young people having to be placed in B+B whilst they await their own tenancy.</p> <p>Corporate Parenting Forum will be looking to consider new ways of preparing young people for independence in relation to managing finances and taking on responsibility for their future.</p> <p>Work is planned to implement the When I Am Ready scheme. We have a draft policy in place and we will work with carers who are able and willing to offer this option to allow young people to remain in foster care post 18.</p> <p>Foster Carer Forum</p>	<p>Looked After children experience good quality placements where they feel safe valued and cared for by excellent carers. They and their carers can access therapeutic support via the Matching and Placement Support Team who will work closely with the child and carer to support and stabilise placements.</p> <p>Young people who leave care can access safe and appropriate accommodation and sufficient support that enables them to move gradually into independent living.</p> <p>Children and young people have a variety of placement options available to meet needs.</p>	<p>GREEN</p>

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
4.4 Look at options for on-going tenancy support	Young people have options in respect of supported housing, hostel accommodation, independent living and shared housing options according to their assessment of need and risk assessments. My-Pad courses are on offer to enlighten young people about the obligations whilst having their own tenancies and the pitfalls if they fail to adhere to expectations. Gwalia offer tenancy support for young people to access and a similar service is available from Llamau with floating tenancy support services which have previously been well received by young people.	Young people have a variety of options to consider according to their needs. Bed and Breakfast accommodation is only used in extreme cases where there is no other option. When young people are placed in emergency B+B accommodation every effort is made to offer them an alternative placement within 4 weeks.	GREEN

MEASURE UPDATE

(G) = Green, performance is better than target / previous year

(A) = Amber, performance has fallen slightly short of target / previous year

(R) = Red, performance has missed target / previous year

Measure	Actual Q4 14/15	Target Q4 14/15	Previous Year (Q4 2013/14)
4a. Number of young people on work based learning programme at Newport City Council (data supplied by People and Transformation)	5	5 (G)	3 (G)
4b. Number of tenancies established in year with NCH for Care Leavers (annual measure)	9	5 (G)	7 (G)
4c. SCC/024 - % PEP's in place within 20 days of starting school	88.7%	90% (A)	95.3% (A)
4d. SCC/004 Stability of placements	8.5%	9% (G)	10.9% (G)
4e. SCC/033e) - Care leavers who are in suitable accommodation	90.9%	95% (A)	100% (A)
4f. SCC/033f) - Care leavers who are in Education, Training or Employment	63.6%	55% (G)	51.9% (G)

Improvement Objective 5. - Education Attainment

Lead Cabinet Member: Cabinet Member for Education and Young People and Cabinet Member for Skills and Work

Lead Officer: Head of Education

Overall Assessment: Green - Excellent.

Outcome Agreement Assessment: fully successful 2 points

ACTION UPDATE

Key for Actions

RAG Status

Green – On track

Amber – deviation from plan, issues will be resolved by the end of the financial year

Red – project is of concern, issues have arisen that will not be resolved by the end of the financial year

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status															
<p>5.1 Whole system review of behaviour provision, implement the findings and monitor the outcomes, i.e. reduce permanent and fixed term exclusions, and improve the educational experience for the pupils, to ensure the graduated response is understood by all stakeholders.</p>	<p>A review of behaviour provision took place across the city. The provision for secondary Social, Emotional and Behavioural Difficulties for secondary aged pupils was highlighted as priority for improvement. Work is underway to improve this provision (working with key partners e.g. Managed Move Panel, Secondary SEN Learning Resource Bases and the LA).</p> <p>Permanent and Fixed Term exclusion data was broken down to determine which schools require the greatest level of challenge and support to reduce exclusions</p> <p>Bi annual link meetings with the Curriculum Improvement Advisor and secondary inclusion managers focus on attendance and exclusion data and how to improve these performance</p>	<p>The table below illustrates the reduction in exclusion (with the exception of secondary permanent exclusions which have remained the same). To date, primary days lost to fixed term exclusions have decreased by 177.5 days (68.5%). Secondary days lost to fixed term exclusions have decreased by 144.5 days (9.7%).</p> <table border="1" data-bbox="1184 1035 1888 1369"> <thead> <tr> <th></th> <th>14/15</th> <th>13/14 (up to March)</th> </tr> </thead> <tbody> <tr> <td>Primary Perms</td> <td>0</td> <td>2</td> </tr> <tr> <td>Secondary Perms</td> <td>4</td> <td>4</td> </tr> <tr> <td>Primary days lost to fixed exclusions</td> <td>81.5</td> <td>259</td> </tr> <tr> <td>Secondary days lost to fixed exclusions</td> <td>1350</td> <td>1494.5</td> </tr> </tbody> </table>		14/15	13/14 (up to March)	Primary Perms	0	2	Secondary Perms	4	4	Primary days lost to fixed exclusions	81.5	259	Secondary days lost to fixed exclusions	1350	1494.5	<p>GREEN</p>
	14/15	13/14 (up to March)																
Primary Perms	0	2																
Secondary Perms	4	4																
Primary days lost to fixed exclusions	81.5	259																
Secondary days lost to fixed exclusions	1350	1494.5																

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
	<p>measures. The discussions led senior managers to adjust school sanctions and re-develop the number of days lost to fixed term exclusions.</p> <p>Learning Support Centre leads meet with AEN staff once a half term to discuss complex pupils and how to prevent exclusions.</p> <p>Managed Move protocol has been updated (including referral forms). The agenda includes the opportunity to consider 'at risk pupils' moving towards exclusion (giving the panel an opportunity to support / advice).</p> <p>The Llanwern High Resource Base has been reconfigured. The Partnership Agreement (SLA) is due to go to the Llanwern Governing Body for approval.</p>		

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
<p>5.2 Continue to improve the educational outcomes for pupils in the vulnerable groups.</p>	<p>The LA and EAS have worked in partnership to create aspirational targets for all pupils at all Key Stages. This has a specific focus around closing the gap between those pupils entitled to Free School Meals and those not</p> <p>SEN Statutory Assessment letters and parental information has been revised. SEN Officers have continued to support 90% of school transfer meetings</p> <p>LA Inclusion staff continues to meet with EAS Challenge Advisers colleagues to consider how best to work together to support vulnerable groups of learners.</p> <p>The EAS has completed a core spring visit in all Newport schools based around 'the provision for vulnerable learners'. The link visit looked at the suitability of teaching and learning, the learning environment and standards achieved by pupils in vulnerable groups.</p>	<p>The impact of actions will not be available until the end of the academic year, although progress towards targets show :</p> <ul style="list-style-type: none"> • A 1% improvement for eFSM learners in the Foundation Phase Indicator. The gap between eFSM and non-FSM pupil is smallest here. • A 6% improvement for eFSM learners at KS2 Core Subject Indicator • A 10% improvement for eFSM learners at the KS3 Core Subject Indicator • A 2.9% increase for eFSM learners at Level 2 Inclusive. <p>Please note that eFSM eligibility was set on date of January PLASC; therefore variations in progress towards targets are often a result of changes in eFSM pupil cohorts</p>	<p>GREEN</p>
<p>5.3 Monitoring the impact of the EAS on achieving targeted pupil outcomes in partnership with the Local Authority (LA) and schools.</p>	<p>All Quality Assurance forms have been revised (to improve QA process and accountability). QA has taken place on a monthly and termly basis with the Principal Challenge Adviser and the</p>	<p>School Progress Towards Target Data shows that performance is generally on track and that the majority of learners will meet their expected levels.</p> <p>Impact data will be available at the end of the academic</p>	<p>GREEN</p>

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
	<p>Deputy Chief Education Officer.</p> <p>The Service Area ensured that all Intervention Plans (for schools requiring additional levels of support) were formally signed off by the Chief Education Officer and the Cabinet Member. The EAS prepared the Intervention plans with schools in order to address pupil outcomes, ensuring that the appropriate type of brokerage, intervention and support was given to schools with the greatest level of need.e.g. Intense English / literacy support.</p> <p>The EAS completed a spring core visit in all Newport schools focussing on 'the provision of vulnerable learners'. The visit identified next steps and recommendations for individual schools to address.</p>	year.	

MEASURE UPDATE

(G) = Green, performance is better than target / previous year

(A) = Amber, performance has fallen slightly short of target / previous year

(R) = Red, performance has missed target / previous year

ANNUAL MEASURES (preliminary data available)

Measure	Actual 14/15 (AY 13/14)	Target 14/15 (AY 13/14)	Previous Year (AY 12/13)
5a. Number of schools achieving full spend SEG	91.67%	90% (G)	80% (G)
5b. Number of schools achieving full spend PDG	96.55%	95% (G)	85% (G)
5c. Number of days lost to fixed term exclusions in secondary schools	2115	2480	2486

Measure	Actual 14/15 (AY 13/14)	Target 14/15 (AY 13/14)	Previous Year (AY 12/13)
5d. Attendance levels primary school EDU/016a	94.2%	93.6% (G)	93.0% (G)
5e. Attendance levels secondary schools EDU/016b	92.9%	92.1% (G)	92.1% (G)
5f. Number of pupils reaching expected level at the end of Key Stage 3 EDU/004	77.1%	76.5% (G)	78% (A)
5g. Number of FSM pupils achieving the expected Core Subject Indicator at KS2	73.1%	73% (A)	n/a
5h. Number of pupils achieving the Foundation Phase Indicator	87%	87.5% (A)	87.3% (A)
5i. Leavers without qualifications EDU/002i	0.3%	0.5%	0.6%
5j. Number of Pupils achieving Level 2 Inclusive Threshold EDU/017	52.8%	52.2% (G)	51.3% (G)
5k. Number of pupils gaining KS2 Level 4+ English in Teacher Assessment	89.6	89.5% (G)	n/a
5l. Number of pupils gaining KS3 Level 5+ English in Teacher Assessment	83.7%	83% (G)	n/a

Improvement Objective 6. – City Regeneration and Development

Lead Cabinet Member: Cabinet Member for Regeneration and Development and Cabinet Member for Skills and Work

Lead Officer: Head of Regeneration, Investment and Housing

Overall Assessment: Amber – Good. Some excellent progress has been made and mostly, actions and measures are on track. There is one red measure regarding people engaged in employment programmes which did not achieve target this year.

ACTION UPDATE

Key for Actions

RAG Status

Green – On track

Amber – deviation from plan, issues will be resolved by the end of the financial year

Red – project is of concern, issues have arisen that will not be resolved by the end of the financial year

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
6.1 Vibrant & Viable Places Year 1	<p>Full expenditure of Year 1 allocation (£6.9m) invested into Newport. A number of projects have commenced with the first two VVP projects in Wales completed, including:</p> <ul style="list-style-type: none"> • Commencement of 60-bed Premier Inn hotel • Redevelopment of King’s Hotel into 30 market homes • Commencement of affordable housing schemes with Seren, delivering over 70 new affordable homes in the city centre • Refurbishment of the Citizen’s Advice Bureau <p>New Education and Training Centre in Pill Millenium Centre</p>	<p>The VVP Programme is premised on returning vibrancy to the city centre by providing new jobs and quality living accommodation.</p> <p>In partnership with the Seren Group, the programme will significantly increase the supply of quality affordable housing in the city centre, in line with assessments of housing need.</p> <p>The new Education and Training Centre will now be the main base for linking people in the work programme to the employment opportunities being generated by Friar’s Walk.</p> <p>The programme will also generate jobs, both as a result of attracting new investment and in the construction industry.</p>	GREEN
6.2 Business Improvement District – Work with businesses in	The BID vote took place during November / early December with the result declared on	The creation of the BID will empower city businesses and enable them to play an	GREEN

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
<p>Newport to establish a Business Improvement District through a successful ballot</p>	<p>the 4th December 2014. The vote was successful with 88% of traders voting in favour.</p> <p>Preparations have been made by the BID steering group (Newport NOW) for the launch in April 2015. A number of working groups have been be set up to examine a number of actions within the city centre</p> <p>The BID, which will be a not for profit company is funded by businesses through a small levy. The levy amount is calculated using the rateable value of a business unit. This will be set at 1.25% in Newport city centre.</p>	<p>active part in the regeneration of the city centre.</p> <p>The main aims of Newport Now, the Newport BID are -</p> <ol style="list-style-type: none"> 1) Enhancing Newport's image and its reputation as a place to visit and invest in. 2) Improving safety and security for visitors, employees and businesses. Creating a more welcoming city centre and reducing anti-social behaviour. 3) Increasing footfall and spend by delivering a targeted marketing campaign and a programme of promotional events. 4) Creating a more attractive environment by tackling 'grot spots' and enhancing gateways. 5) Reducing costs for businesses by collectively purchasing services such as utilities, stationery and recycling. 6) Strengthening the voice of the business community on matters important to us: we will give businesses a real say on the future of our city centre. 7) Attracting funding from other sources. 8) Ensuring all services are additional to those already provided by the council and 	

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
		the police.	
6.3 Regeneration Strategy and redesigning of new Regeneration Team model to deliver the strategy through its implementation period	The appointment of a new Head of Service has resulted in the movement of the deadline for the new team structure and delivery of the strategy. The timetable for the completion of the strategy is as follows. IDB – May & June Scrutiny Committee – July Full Council - September		AMBER
6.4 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.	An application for £430,000 of funds from the EU Rural Development fund has for Marshfield, Llanwern, Langstone, Caerleon and Graig wards has been submitted. £38,200 of WG Town Centre Partnership money has been secured for Maindee Stage 2 business plan on 2 ESF projects targeting NEETS and young people at risk of becoming NEETS Developing stage 1 ESF Business Plan looking at basic skills in the workplace (up skilling).	£10,294,099 of additional funding has been spent in Newport through external funding sources. This has also unlocked addition match funding from private sources. An action plan has been produced for Maindee through the Maindee Town Centre Partnership that will look to address key issues for residents and businesses in the area. The ESF project will reduce the numbers of NEETS and those at risk of becoming NEETS in Newport.	GREEN
6.5 Completion of Pill Framework	The Pillgwenlly Regeneration Framework has been completed with all targets achieved.	£6.7 million of additional funding has been invested into the Pillgwenlly area which has enable 18 commercial properties to be improved, the creation of a new training facility and improved connections between Pillgwenlly and the City Centre. The project has improved access to services for local residents and provided a valuable training facility.	GREEN

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
		Further private sector investment as a result of the ERDF investment in the area which provided further services such as an expanded pharmacy for the community.	
6.6 Business Support	<p>898 businesses have received assistance in the form of finance or advice by the team during 1014/15</p> <p>16 UK Steel Start Up grants were approved to the value of £14,013. 2 Loans were approved to the value of £10,823.</p> <p>A rates relief scheme was been implemented for the current financial year. Businesses employing less than 50 people within the BID boundary were invited to apply. 39 qualifying applications were received from businesses who received a 40% rate reduction totalling £157,889.27.</p> <p>69 Superfast Broadband Vouchers were issued to businesses up to the end of March enabling them to connect to superfast broadband. The geographical area for the scheme has expanded to include Torfaen, Blaenau Gwent and Monmouthshire.</p>	<p>898 businesses have benefited from assistance from Newport City Council through its various initiatives.</p> <p>It is estimated that 414 Jobs have been created and a further 1422 safeguarded.</p>	GREEN
6.7 Work Based Learning Academy (WBLA) / Skills	<p>Engaged 743 people into training and employment related activity. Successfully implemented a community benefit programme into the Local Authorities procurement processes. Working with the VVP team to deliver community benefit to the programme.</p>	<p>608 people have been supported from benefit into full time employment. Community benefit created more accessible opportunities for people to improve skills and find employment.</p>	GREEN

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
6.8 Continue to develop new and innovative large scale energy improvement work with energy companies and Welsh Government	<p>Engaged 743 people into training and employment related activity. Successfully implemented a community benefit programme into the Local Authorities procurement processes. Working with the VVP team to deliver community benefit to the programme.</p> <p>During quarter 4 of the financial year the Welsh Government released funding that had been held for use with Energy Company Obligations allowing Newport City council to complete the anticipated schemes for 2014 / 2015</p>	<p>608 people have been supported from benefit into full time employment. Community benefit created more accessible opportunities for people to improve skills and find employment.</p> <p>The work will have created warmer homes and also reduced fuel bills to the point of ensuring the residents will not fall into Fuel Poverty.</p>	GREEN

MEASURE UPDATE

(G) = Green, performance is better than target / previous year

(A) = Amber, performance has fallen slightly short of target / previous year

(R) = Red, performance has missed target / previous year

Measure	Actual Q4 14/15	Target Q4 14/15	Previous Year (Q4 2013/14)
6a. VVP- Increase in city centre housing	16	13 (G)	n/a
6b. Provision of coherent business support	898	500 (G)	n/a
6c. Number of people engaged in employment programmes	746	1000 (R)	1302(R)
6d. Number of people supported into employment	608	600 (G)	612 (A)
6e. Number of homes benefitting from improved domestic energy performance measures	161	150 (G)	300 (R)

Improvement Objective 7 – Supporting young people into education, employment or training

Lead Cabinet Member: Cabinet Member for Skills and Work
 Lead Officer: Strategic Director – People
 Overall Assessment: Amber - Good
 Outcome Agreement Assessment: partially successful 1 points

ACTION UPDATE

Key for Actions

RAG Status

Green – On track

Amber – deviation from plan, issues will be resolved by the end of the financial year

Red – project is of concern, issues have arisen that will not be resolved by the end of the financial year

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
7.1 Implement the Youth Engagement and Progression Framework (YEPF)	YEPF action plan completed, submitted to WG and agreed by WG. Awareness raising of YEPF with all partners (event held with over 120 delegates) Reduction in the numbers of young people not in education, employment or training agreed as an Improvement Plan Priority. Review of all Secondary Schools panels completed. Review of early identification processes and systems across Secondary Schools completed. Review of Year 12 and 13 provision and systems across Secondary Schools and Coleg Gwent completed. Mapping of provision completed. Event held to match young people not engaged with opportunities. Development of 16-18 practitioner forum to reduce the number of young people not in education, employment or training.	Reduction of number of young people not engaged in education, employment or training. Young people at risk identified earlier so more targeted support can be put in place. Less duplication of work with young people. More young people worked with due to information sharing.	GREEN

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
	<p>Process put into place with all Secondary schools for early identification.</p> <p>An YEPF Officer in place for data analysis.</p> <p>Work with local Training Providers to ensure schools are working with them in a coordinated way to ensure Year 11 pupils are aware of all options available to them.</p> <p>Information Sharing Protocol written and returned to Quality Assurance by WASPI.</p> <p>School destination visits to be carried out with work around young people who are NEET.</p> <p>Data analysis carried out for tiers 1-4 with further work on tiers 2 and 4.</p> <p>Work begun on the ESF bid in partnership with 3 other Local authorities.</p> <p>Further work with Heads of 6th form, Coleg Gwent and CW to ensure young people in tier 4 are worked with.</p> <p>Review alternative education provision for Pre 16 to ensure it is of an appropriate standard and progression opportunities are in place. This will be done with the EAS.</p> <p>Embed employability within the work of schools with young people. This will begin with the Education Business Group that has been set up.</p> <p>Undertake a gap analysis of provision to inform future planning after a full comprehensive mapping exercise.</p>		
7.2 Deliver the Narrowing the Gap – Children and Young People’s Skills Project through Families First	361 individual young people were supported by the project between January-March	Full year target of 852 young people supported in 2014-15, with and actual of 1145 young people supported via the Children and Young Peoples strand.	GREEN
7.3 Embed the Work Based	Worked with LSB partners such as Seren	Supported 586 young people to apply for	GREEN

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
Learning Academy as a portal for young people to access work experience, training and employment with public sector organisations	Group, NCC, ABHB to offer entry level work experience and employment opportunities. Developed the WBLA with local private sector businesses to support their recruitment needs. Such as BT, Whitbread Group, Griffin Communications and Green Deal.	opportunities created by the WBLA. Supported 133 young people to find full time employment.	

MEASURE UPDATE

(G) = Green, performance is better than target / previous year

(A) = Amber, performance has fallen slightly short of target / previous year

(R) = Red, performance has missed target / previous year

Measure	Actual Q4 14/15	Target Q4 14/15	Previous Year (Q4 2013/14)
7a. Number of families accessing Family Skills Project	374	260 (G)	219 (G)
7b. Number of young people accessing Children and Young People's Skills Project	1145	852 (G)	1373 (R)
7c. Number of enrolments on basic skills courses	455	488 (A)	490 (A)
7d. Number of entrants into work based learning academy	586	480 (G)	160(G)
7e. Retention rate for enrolments on accredited Basic skills courses	73.2%	80% (A)	80.6% (A)
7f. Achievement rate for enrolments on accredited Basic skills courses	67.7%	65% (G)	58.4% (G)
7g. Retention rate for learners on community learning courses (excluding basic skills)	90.6%	90% (G)	90.1% (G)
7h. Achievement rate for enrolments on community learning courses (excluding basic skills)	93.4%	80% (G)	79.1% (G)
7i. % of year 11 NEETS	4.8%	4.8% (G)	4.9% (G)
7j. % of year 13 NEET	6.2%	7% (G)	5.1% (R)
7k % of 16-18 year olds not in education, employment or training (October)	10.8%	11% (G)	8% (R)
7l. Number of graduates from Work Based Learning Academy progressing to further opportunity (six months paid employment placement)	133	80 (G)	37 (G)

Improvement Objective 8 – Helping children have the best start in life

Lead Cabinet Member: Cabinet Member for Leisure and Culture

Lead Officer: Head of Regeneration, Investment and Housing

Overall Assessment: Green Excellent. We have come to this conclusion because all of the actions and measures for this Improvement Objective are on track.

ACTION UPDATE

Key for Actions

RAG Status

Green – On track

Amber – deviation from plan, issues will be resolved by the end of the financial year

Red – project is of concern, issues have arisen that will not be resolved by the end of the financial year

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
8.1 To continue to offer every family a parenting programme either within the home or via a group session every 12 months	Delivered a min of 15 groups per term a increase from 13 groups per term last year. Delivered 125 packages of support within the home. Delivered a pilot in Bettws of the STEPS programmes for first time in term 3 with good results. This is going to be delivered in Malpas in Summer term. We have been part of joint initiative in Moorland/broadmead to deliver Parent/child sessions with Families First and C1st	Parents now have access to Nurture, Incredible Years Infant and Toddler group courses. PAFT and Nurture in the home. New for 14/15 we are now able to deliver a speech package in the home as all FIDOs have now received EKLAN training. As we have seen increased engagement with families this has lead to increase uptake of places in groups. In some areas such as Maindee we have needed to put on extra groups to meet demand.	GREEN
8.2 Through home and group intervention increase the completion rate of identified parenting programmes both within the home and via group intervention.	Over the year the number of parents completing has not increased but numbers attending 50% has increased. 422 started a parenting programme group 332 completed 50% and 226 completed programme.	Parents more able to parent their child effectively. Parents have also been sign posted to other F/S groups e.g Tiny Talkers a speech and language group. We have also signposted to other c1st and Families First groups and activities.	GREEN

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
8.3 In partnership with health visitors and family support workers support / encourage parents to access the 12.5 hours of free childcare element for children aged 2 (the term after their 2nd birthday).	Support provided by FS staff in childcare setting. Support also provided by Health visitors. Revised criteria for recording authorised and un-authorised attendance. 460 spaces available - 100% fully taken up (N.B – this is for the academic period April to Sept 2014). Welcome meetings are being offered to families to inform them of the Flying Start entitlement prior to engagement as a multi-agency approach including health to increase the take up. Team Leaders from NCC are also attending Health meetings to improve communication and	Welcome meetings are being offered to families to inform them of the Flying Start entitlement prior to engagement as a multi-agency approach including health to increase the take up. Open days at settings are held and leaflets are distributed to families.	GREEN
8.4 Within individual childcare settings and via multi agency family support/encourage parents to enrol children aged 2 (the term after their 2nd birthday) to access increased hours of free childcare up to a maximum of 12.5	Transition – The FS intensive health programme incorporates 15 visits from the health team to each family prior to eligibility to access childcare. Packages of support are also provided to families prior to eligibility to access childcare. Family Information Service (FIS) also signpost and direct families to FS provision. Multi-agency welcome meetings are held at every FS setting to which all prospective families are invited to attend. Questionnaires are provided to all families to enable FS to identify any barriers to accessing the childcare entitlement and support.	An attendance procedure is fully implemented and families are contacted if they do not attend their entitlement they are also offered increased entitlements periodically throughout the year if they do not take up the initial entitlement of 12.5 hours.	GREEN
8.5 Increase the percentage of Flying Start parents that report an improvement in their ability to support their children after attending a language and play session	94% have reported improvements, and although last year 100% reported improvements we have hugely increased the number of completed evaluations from 72 to 139 this is a significant increase.	By coming to LAP sessions parents are getting involved in education of their child at a very young age. Parents give chance to complete OCNs as part of LAP so improving basic skills of parents and encouraging further study and chance to gain	GREEN

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
		qualifications. This in turn will improve chance of employment.	
8.6 Increase the number of language and play sessions available to parents	We now have 8 Tiny Talkers groups running, new groups this year in Moorland, Always and Ringland. Plan to start a new Tiny Talkers group in Somerton in May. Work has been continuing this term to recruit for new group Chatty Children which will start in 2 pilot areas (Malpas and Always) in April. We have also increased number of LAP places in playgroup from 268 term1 to 459 term 3.	We are now able to support children with language difficulties at a much earlier age and also from 9 mths we are able to teach parents how to support their child's speech development. This leads to fewer problems for the child and reduces the need for referral to specialist services.	GREEN
8.7 Ensure 100% of children accessing free childcare have Schedule of growing skills assessment undertaken prior to entry to childcare and exit	In order to access the Flying Start childcare entitlement, each child must have had a SOGs assessment at age 2 years. The on year average completion of this compared to the number of children expected to take up the childcare entitlement was 85% - This figure is due to the number of families who move out of FS eligible postcodes mid-way through their entitlement.	Children cannot access the childcare entitlement unless they have a SOGS assessment 100% of two years olds accessing childcare have SOGS assessments at two and three unless they transfer out of area.	GREEN

MEASURE UPDATE

(G) = Green, performance is better than target / previous year

(A) = Amber, performance has fallen slightly short of target / previous year

(R) = Red, performance has missed target / previous year

Measure	Actual Q4 14/15	Target Q4 14/15	Previous Year (Q4 2013/14)
8a. The number of newly eligible children that take up their childcare entitlement as a percentage of the health visitors caseload	88.1%	75% (G)	n/a
8b. The number of parents completing each Family Links course within Flying Start areas	66.9%	65% (G)	n/a
8c. Percentage of families that take up their full entitlement of 12.5 hours of free childcare	88.7%	60% (G)	n/a
8d. Percentage of families that have shown an improvement in their TOPSE scores following completion of PAFT during the term	89.5%	65% (G)	n/a
8e. Percentage of parents who report their children have improved language skills, social and emotional development (per term as child leaves)	96.8%	65% (G)	n/a

Improvement Objective 9 – City Centre evening and night time economy a safer place

Lead Cabinet Member: Cabinet Member for Regeneration and Development

Lead Officer: Head of Regeneration, investment and Housing

Overall Assessment: Amber - Good. One action is assessed as amber and there are two amber measures; one measure is falling significantly short of target at the end of Q4.

ACTION UPDATE

Key for Actions

RAG Status

Green – On track

Amber – deviation from plan, issues will be resolved by the end of the financial year

Red – project is of concern, issues have arisen that will not be resolved by the end of the financial year

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
<p>9.1 Identify reasons for current perceptions of the city centre from the day to night transition and engage stakeholders in helping to identify the solutions (year 1). This will include a survey of residents and businesses</p>	<p>Traders voted in favour of establishing a Business Improvement District. Engagement with the businesses has provided some insight into issues relevant to this Improvement Plan objective. The Citizen’s Panel questionnaire in January 2015 showed that 26% of panel members feel safe in the City Centre at night, a slight increase compared to the previous result.</p>	<p>Ensure the appropriate actions are taken that reflect the views of key stakeholders. Limited resources are focussed on things that will make a difference.</p>	<p>GREEN</p>
<p>9.2 Develop a vision for the city centre’s early evening and night-time economy (year 1)</p>	<p>Work has progressed on setting in place a City Centre Strategy Team and an associated officer Working Group. The Cabinet Member for Regeneration and Development, and the Cabinet Member for Licensing have discussed their aspirations for the City Centre. Work is advanced on finalising a Parking Strategy for the City Centre.</p>	<p>Provide clarity of vision and focus actions in a strategic direction. Ensure a co-ordinated approach.</p>	<p>GREEN</p>

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
9.3 Undertake a gap analysis, self-assessment against good practice standards, including identification of funding opportunities and lead officers (year 1)	<p>A gap analysis was undertaken by Public Protection officers and Police Officers and the findings discussed at the strategic City Centre Management group to identify quick wins e.g. lighting, licensing of open spaces, planning a calendar of all year round (community) events in the city centre to increase foot fall.</p> <p>Work is advanced on finalising a Parking Strategy for the City Centre.</p> <p>The Business Improvement District work has highlighted opportunities for improvements to parts of the City Centre.</p>	Build a coherent response to City Centre early evening and night-time issues with a viable action plan. Limited resources are focussed on things that will make a difference.	GREEN
9.4 Use planning policies to enable the residential conversion of vacant upper floors above shops and to free-up restrictions on vacant shops (years 1 and 2)	<p>The Local Development Plan has been found sound at examination and has been adopted by Council.</p> <p>A proposed Local Development Order (LDO) is being developed for the City Centre. It has been approved by Cabinet Member for consultation, which has commenced in April 2015 with a view to it being in place by June 2015.</p> <p>A number of residential units in the City Centre have been approved, however a delay with one large scheme (Zanzibars, Stow Hill) means the target of approving 70 units was not achieved.</p> <p>Vibrant and Viable Places projects progressed on target with a number of planning permissions approved by year end.</p>	<p>Increased City Centre footfall and 'natural surveillance' from more people living in the City Centre will help reduce crime and fear of crime.</p> <p>Having fewer empty shops will improve the appearance of the City Centre.</p> <p>Having more businesses and residents will encourage more customers into the City Centre, creating a positive cycle of growth.</p>	AMBER

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
9.5 Carry out effective licencing and enforcement (years 1 and 2)	<p>6 Joint City Centre inspections where carried out by both the Police and Council licencing teams. The visits tackled a number of different issues, from using a drug dogs in the city centre premises, to taxi safe operations and compliance checks.</p> <p>All 108 City Centre premises where visited and inspected by the licensing authority. 24 of the 108 City Centre premises visited had Significant Breaches- all were rectified.</p> <p>635 Taxi have been randomly checked by the Licensing Authority over the last 12 months, approximately 42% (266) of these vehicles where checked at late night operations, other inspections where taken during office hours.</p>	More collaborative work with Licensing Act “responsible bodies” and a higher level of compliance with Licensing legislation.	GREEN

MEASURE UPDATE

(G) = Green, performance is better than target / previous year

(A) = Amber, performance has fallen slightly short of target / previous year

(R) = Red, performance has missed target / previous year

Measure	Actual Q4 14/15	Target Q4 14/15	Previous Year (Q4 2013/14)
9a. No. of night time safer city operations undertaken jointly with the Police	13	6 (G)	n/a
9b. % of city centre premises inspected for compliance with licensing laws	100%	80% (G)	n/a
9c. Number of residential units granted planning permission within city centre	39	70 (R)	n/a
9d. Number of vacant shops	118	103 (A)	n/a
9e. % of late night premises that are broadly compliant for food safety	88.52%	79% (G)	n/a
9f. No. of Licensing significant breaches detected and % rectified	100%	80% (G)	n/a
9g. % of people who feel fairly safe or very safe in the city centre (during the early evening and) at night	26.3%	28.5% (A)	n/a

Improvement Objective 10 – Improving Outcomes for Youth Justice

Lead Cabinet Member: Cabinet Member for Education and Young People

Lead Officer: Head of Children and Family Services

Overall Assessment: Amber - Good. Actions and measures are slightly missing target; it should be noted that the Outcome Agreement assessment is based solely on the measure performance and in this context can be considered fully successful.

Outcome Agreement Assessment: Fully successful 2 points

ACTION UPDATE

Key for Actions

RAG Status

Green – On track

Amber – deviation from plan, issues will be resolved by the end of the financial year

Red – project is of concern, issues have arisen that will not be resolved by the end of the financial year

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
10.1 Reduction in first time entrants	<p>The trend evidenced last year of a reduction in first time entrants continues and has significantly reduced from last year (YOS figures as opposed to verified YJB/Police stats). Though the number of offences committed by the smaller number of offenders has increased. Full verified information on this will be available later in the year. The national trend of falling numbers of youths committing offences is similarly falling.</p> <p>A significant contributing factor to this decrease in FTE has been the continued use of Restorative Justice Disposals (RJDs) which have increased in this last year, (though fallen slightly short of the 170 target) and out of court disposals managed through the Bureau system, again which have slightly increased this year (and exceeded target) . Both these activities aim</p>	<p>Less young people are entering the Criminal Justice system and becoming criminalised.</p> <p>The poor Inspection will most certainly have had a negative impact on public perception of the youth justice service, but this has served to galvanise actions to turn this around and invoke a more positive response. The increase in Restorative Justice models of intervention, the encouragement of more victims to be part of this, and to increase the use of sessional workers and volunteers have contributed to starting this process.</p> <p>The extension of the Prevention service to include TAtC has meant that many young people are able to access supportive services at the earliest opportunity.</p>	GREEN

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
	<p>to deflect young people from the CJS through offering early preventative intervention.</p> <p>Over the last year closer links between the Prevention service which facilitates the RJDs and YOS have begun, with a sharing of resources like training, and a more joined up approach to the common shared problem. The Team around the Cluster (TAtC) model of working being rolled out in Newport, offers additional opportunities for young people & families in need of support , accessing this at the earliest opportunity – in the fullness of time, this will most certainly impact on this action.</p> <p>The use of the ‘live’ reoffending toolkit, is in its early days, but planned actions will ensure information gathered and collated through this will be used to inform future development to reduce FTE and re-offending.</p> <p>The YOS was subject to an Inspection in 2014, and unfortunately, was found to be lacking in almost all areas of governance, partnership working and practice.</p> <p>An Improvement plan was developed, and has started to be implemented, reviewed and amended and continues to be developed to make improvements in all areas, which has included a total restructure of the service and review of all</p>		

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
	<p>aspects of service delivery. In the latter part of the year, for numerous reasons, 50% of the original management team left and have been replaced.</p> <p>The year ended with the YOS beginning a very different journey than in previous years, and putting detailed plans in place to use management information and performance information to much more effective use (both for the Management board and for the team).</p> <p>The use of 'live re-offending information and data cleansing will support and underpin a drive to improve the quality of data and then use it appropriately. This will enable the YOS to report on a much timelier basis in future.</p> <p>Some pockets of excellent practice are evident in the YOS (e.g. ISS) and the aim is to ensure that this best practice is maximised and spread through the whole service.</p>		
10.2 Reduction in youth re-offending	<p>The number of young people appearing in court has fallen between 2013/14 and 2014/15 however those young people offending are committing more offences.</p> <p>As above, the increase in the use of out of court disposals will have played a part in this, though early indication is that the re-offending of this 'early intervention' cohort is lower than in other areas of the service.</p>	<p>When full use of the toolkit is made, the YOS with its partners will be able to plan and develop services in response to the high risk of offending and re-offending and in so doing aim to further reduce this behaviour.</p>	GREEN

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
	<p>As referenced above, this is one of the areas of specific focus resulting from the Inspection and a robust action plan is in place to address this which has included: increased scrutiny of those cases identified on a month by month basis where re-offending has occurred; establishment of an Assessment Planning, Intervention and Supervision meeting where workers can discuss 'what works'; task and finish group focussing on resources; better and increased use of partner agency support and internal specialist resources; practice in risk and vulnerability panels reviewed and amended; training and establishment of performance meetings.</p>		
<p>10.3 Reduction in the use of youth custody</p>	<p>Custody has increased from 21 in 2013/14 to 24 in 2014/15 – this is a significant increase and is of huge concern as it is disproportionate to the rest of Gwent and Wales. Of equal concern is that many young people are going into custody as a result of breaching orders, and also for supplying drugs – in the latter instance, these young people have usually disengaged from ETE provisions, as these cannot offer the financial recompense available through such activities.</p> <p>The Resettlement panel was introduced in late Summer, and seeks to ensure that those in custody and on licence have appropriate support from whatever agencies is needed. Whilst it has achieved</p>	<p>On one level, locking up young people who offend, could be seen as a positive thing in that it protects the community and people within it for the period of the custodial sentence.</p> <p>To the general public, it could be viewed as positive that where young people are in breach of orders, the ultimate sanction is removal of liberty – young people are being held to account for their behaviours. However these are short term views, as the vast majority of those young people who go into custody will carry on offending and will go again. These young people usually have complex needs and chaotic lives, and the YOS needs to be sure that it has and will do everything it can to meet those needs.</p>	<p>AMBER</p>

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
	<p>this for most young people, the focus has been too late, and in 2015/16, there is an aim to focus on those young people at risk of custody in the aim of preventing them going.</p> <p>Towards the latter part of the year, the YJB highlighted our custody rate as alarming and offered some supportive work to do a deep analysis of all aspects of our custody cases, including interviews with staff; families, young people, & Magistrates to inform an action plan to take remedial action. This is planned to start in April 2015.</p>	<p>The focus of the Custody work planned will be to identify where the YOS could have done things better and in so doing, do whatever can be done in the future to nip in the bud that cycle of offending before it begins, and the project will inform how this is can be done.</p>	
10.4 Effective public protection / managing risks	<p>Internal risk management processes have been reviewed and amended and now offer a more consistent approach by all managers. An aide memoir was developed to underpin this and support consistency. The YOS police officer now plays a role in these panels where appropriate. The YOS has continued to play an active role in MAPPA and IOM processes as needed and with partners contribute to the shared agenda of public protection. It also reported one Community Safeguarding and Public Protection Incident to the YJB, LSCB and YOS management board and appropriate action was taken in relation to this.</p>	<p>More robust processes exist to protect the public and safeguard the young people and victims of their offences</p>	GREEN
10.5 Effective safeguarding (identifying vulnerable young people)	<p>As with Risk panels, the Vulnerability aspect of work has also been reviewed and amended to afford a more consistent approach. To support this the team has received</p>	<p>As above</p>	GREEN

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
	<p>additional Child Protection training and Signs of Safety training to ensure all aspects of vulnerability are supported. This has included at looking at what partner agencies, and other services do to support the work and referral routes into Families First and the Prevention service have been agreed to support the non-criminogenic needs of the young people known to the YOS.</p>		

Improvement Plan 14/15 Action	What has been achieved this year (01/04/14 to 31/03/15)	What difference has it made to citizens (Improved outcomes)	RAG Status
10.6 Access to Education, Training and Employment	<p>Over the year this has been a challenging area of work, though it must be recognised that the low number of ETE hours does not necessarily reflect the number of hours which were available to young people, rather the hours they took up at a given time.</p> <p>A robust Education plan has been developed and reviewed, and now includes all young people of school age having an Individual Development Plan (IDP) which is reviewed twice yearly. A similar support is available to those over school age and appropriate engagements with Careers and other providers have supported this.</p> <p>Also in the latter part of the year a Speech and Language Therapist was commissioned for a pilot project (funded by ABUHB) to train and support staff to ensure that they appropriately assess learning styles and thus ensure that intervention offered meets the learning needs of each child. This will continue in the year to come.</p> <p>That said, despite the range of support available, the target has not been met and some young people still do not receive the requisite number of ETE hours - the average number of hours over the last year being 18.3 which is just below the 19 we set.</p>	<p>Young people known to the YOS have a wider range of learning opportunities open to them and the YOS is able to escalate those cases where needs are not being met or services not provided – as a key area of improvement the Management Board scrutiny of this area of work is constant, and every effort is being made to make the requisite improvements.</p>	AMBER

MEASURE UPDATE

(G) = Green, performance is better than target / previous year

(A) = Amber, performance has fallen slightly short of target / previous year

(R) = Red, performance has missed target / previous year

Measure	Actual Q4 14/15	Target Q4 14/15	Previous Year (Q3 2013/14)
10a. Number of young people referred for Community Resolution	153	170 (G)	140 (A)
10b. Number of young people referred to Newport Bureau for Out of Court Disposals	121	120 (A)	123 (G)
10c. Number of first time entrants into the Youth Justice System (data from Police National Computer)	66	130 (G)	139
10d. The rate of proven re-offending for young people (follow up for 2 years after committing an offence - data from Police National Computer)	35.3%	38% (G)	37.6%
10e. The proportion of young people sentenced to custody	0.48 per 1,000	1.20 per 1,000 (G)	0.61 per 1,000 (G)
10f. Access to suitable accommodation for young people in the Youth Justice System. At the end of their intervention provided they are not in custody (WG indicator WYJ15)	83.6%	80% (G)	N/A
10g. Average hours of education, training or employment received by young people at the end of YOS intervention. (WG indicator WYJ14)	18.3	19 (A)	19.6 (A)
10h. Number of children and young people in the Youth Justice System in Wales, with identified substance misuse needs, who have access to appropriate specialist assessment. (WG indicator WJY16)	91.8%	80% (G)	N/A
10i. Percentage of victims satisfied with the service they received from YOS/TAF team	59.8%	50% (G)	N/A
10j. number of young people who receive Out of Court disposals who re-offend within the next 12 months	21.3%	35% (G)	N/A

Appendix 3 **Outcome Agreements**

The five outcome agreements selected for the council to run between 13/14 and 15/16 are:

- Education (See Improvement Objective 5)
- Supporting young people into education, employment or training (See Improvement Objective 7)
- Preventing offending and re-offending of young people (See Improvement Objective 10)
- Ensuring people have access to suitable accommodation
- Providing homes and businesses with faster broadband

All of these priorities were part of the original consultation. The first three in the list above are also included in the Improvement Plan, and the final two outcome agreements will be included in Service Plans for 14/15.

This round of outcome agreements is focused on five outcomes and is scored out of 10. Points are allocated as follows: Fully successful – 2 points; Partially successful – 1 point; Unsuccessful – 0 points. Grant payments are allocated as follows:

Score	Grant
8-10	Full payment
6 or 7	75% payment
4 or 5	50% payment
Less than 4	No payment

Based on Q4 performance, the following points have been allocated:

Outcome Agreement	Assessment of Performance	Points awarded
1. Super Connected City	Fully Successful	2
2. Education	Fully Successful	2
3. Housing	Partially Successful	1
4. Youth Justice	Fully Successful	2
5. NEETS	Partially Successful	1
	TOTAL	8

Outcome Agreement 1
Super Connected Cities

Strategic theme: Growth and Sustainable Jobs

Broad Outcome: Improving our infrastructure

Title: Super Connected City Programme

Lead Cabinet member: Leader of the Council

Lead officer: Head of Customer and Information Service

Assessment of performance: Fully successful 2 points

Measures	Actual Q4 14/15	Target Q4 14/15	Target Year end 14/15
How much did we do?			
Identified broadband champions	9	5 (G)	5
SME Businesses registering for vouchers	303	50 (G)	50
How well did we do it?			
SME Businesses gaining awareness	2472	850 (G)	850
SME Businesses assisted	303	100 (G)	100
SME Business supported to access related training and other support	73	50 (G)	50
Percentage of Newport SME businesses with access to next generation internet	22%	8% (G)	8%
Is anyone better off?			
Take up of Super Connected Cities Superfast Broadband connection vouchers -	79	50 (G)	50
Percentage of properties able to access next generation broadband	63 %	16% (G)	16%
Number of buildings in Newport with public access to wifi as at the end of the financial year	40	10 (G)	10

Outcome Agreement 3
Housing

Strategic theme: Welsh Homes

Broad Outcome: Welsh homes – increasing supply and choice

Title: Housing

Lead Cabinet Member: Cabinet Member for Social Care and Wellbeing

Lead Officer: Head of Regeneration and Regulatory Services

Assessment of performance: Partially successful 1 point. The outcome agreement to improve supply and choice of housing is key in supporting people remain in their homes and improve the quality of life; all but two measures are performing well.

Measures	Actual Q4 14/15	Target Q4 14/15	Target Year end 14/15
How much did we do?			
Number of clients using Safety at Home scheme /Care and Repair	1312	1200 (G)	1200
Number of people using enhanced housing model (14/15 onwards)	1523	1200 (G)	1200
Number of properties managed through the Social Lettings Agency	51	80 (R)	80
Number of homes benefitting from improved domestic energy performance measures	161	150 (G)	150
How well did we do it?			
PSR/006 Ave days non-DFG adaptations (Half Yearly)	18 days	19 days (G)	19 days
PSR/002 Adaptations DFG days delivery (Half Yearly)	249 days	280 days (G)	280 days
percentage of homes where any Cat 1 hazard is removed via intervention by Housing & Community Regen	53.3%	75% (R)	75%
Is anyone better off?			
Number of clients receiving Safety at Home (SAH) or Rapid response (RRAP) grant assistance, where the adaptations provided assisted in allowing the client out of hospital	317	60 (G)	60
Number of clients receiving Safety at Home (SAH) or Rapid response (RRAP) grant assistance to allow people to safely live at home thereby preventing admission into hospital	1841	1140 (G)	1140
HHA/013 Prevention of homelessness	52.6%	50% (G)	50%
Creation of additional housing units through bringing empty properties (Commercial and residential) into use through conversion etc.	95	70 (G)	70

Appendix 4
Update on Wales Audit Office Proposals for Improvement

Regeneration

Ref	Proposal	Progress update to the end of March 2015	Actions planned next quarter	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.	Preparatory work to put in place a revised economic development / regeneration framework for the city. When implemented this will: <ul style="list-style-type: none"> - Ensure vitality and viability of the city centre is safeguarded - Increase employment 	Work is now underway on a new Economic Growth Strategy encompassing a new regeneration framework. This will link to the objectives of the Community Strategy and Improvement programme. A high level delivery plan will be produced as part of the new Regeneration Strategy outlining outcomes, targets & milestones. Scrutiny Committee – July Full Council –September / October	By close of 2015/16	Head of Regeneration and Regulatory Services
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.	<ul style="list-style-type: none"> - Fewer empty shops and vacant/derelict buildings - Provide growth within local economy - Increase footfall in city centre and increase level of tourism and use of city as a sporting venue 			
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.	Regeneration Targets have been set through the Vibrant and Viable Places program			
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.				

Proposals for Improvement from the Corporate Assessment 2013 and Corporate Assessment Review April 2015

Ref	Proposal	Progress update to the end of March 2015	Actions planned next quarter	Expected close down date	Responsible Officer
40	<p>The Council should:</p> <ul style="list-style-type: none"> • develop and implement an appropriate engagement and communication strategy that both communicates the new mission and organisational framework, and also supports cultural changes within the organisation; • ensure that it has in place the people and resources capable of implementing the organisational framework and delivering subsequent service changes; and • engage the Fairness Commission when developing improvement priorities as well as budget proposals. 	<p>The council is now operating as standard an effective mix of engagement and communication techniques in order to inform staff and wider stakeholders.</p> <p>Internally this includes daily messaging through the staff intranet. This carries multiple messages ranging from the chief executive's message, updates on key council-wide projects and department specific projects.</p> <p>A regular ebulletin is also sent to staff which includes a mix of corporate messages, staff updates and wider city news.</p> <p>For non-computer users, the council still produces literature and regularly uses its Info Point notice boards to carry updates on its progress on KPIs for the corporate plan and training opportunities.</p> <p>Newport Matters, continues to be a key external communication tool, and was noted as a key information channel for residents finding out about the council's budget challenges and potential service</p>	<p>The council will maintain its increased momentum of staff communications, and will work closely with all service areas to make sure key initiatives and changes are communicated in a timely manner to those both directly affected and a wider council audience when appropriate.</p>	Ongoing	Head of People and Business Change / Head of Finance

Ref	Proposal	Progress update to the end of March 2015	Actions planned next quarter	Expected close down date	Responsible Officer
		<p>changes.</p> <p>Social media channels increase in popularity, allowing the council to inform many residents instantly of key council information.</p> <p>Core council business, such as cabinet meetings, are always supported with external press releases that are distributed through a variety of news channels.</p> <p>Meetings of full council can also be watched online via a live streaming service accessible from the council's website.</p>			
42	<p>Develop a clearer understanding of the collaborative projects taking place across the Council and an agreed and widely communicated approach to the management of collaboration. The approach should help the Council to ensure that collaborations are providing value for money outcomes for Newport's citizens.</p>	<p>Details of collaborations and partnerships are included in the service planning and review process, and through the annual governance statement. A clearer understanding of the councils collaborative activity is now available</p>	<p>Service plans and reviews contain collaborative information and will be considered by CMs in July</p>		
45	<p>Strengthen the LSB's performance management framework to set out:</p> <ul style="list-style-type: none"> • clearer and more detailed roles and responsibilities on what will be delivered by which organisations; 	<p>The mechanism for dealing with underperformance is firstly the SIP Board within their responsibilities to manage the delivery of the SIP and if this fails it is escalated to the LSB.</p> <p>One Newport Local Service Board</p>	<p>The Annual Report for 2015/16 is under development and will be presented to the LSB on 19th May 2015.</p> <p>The first quarter performance will be reported to the SIP Board on</p>	<p>This will be on going as part of a culture of continuous improvement.</p>	<p>Head of People and Business Change</p>

Ref	Proposal	Progress update to the end of March 2015	Actions planned next quarter	Expected close down date	Responsible Officer
	<ul style="list-style-type: none"> • what performance information will be collected, where and when it will be monitored, and how progress and performance will be monitored; • mechanisms for dealing with underperformance; and • a stronger focus on performance and resource management across the LSB. 	<p>produced the first Annual Report detailing work undertaken during 2013/14 and this was presented to Scrutiny in June 2014.</p> <p>The Performance Management Framework was reviewed and revised after year 1 in April 2014. LSB meeting schedule were also changed so that there is better alignment for performance monitoring arrangements.</p> <p>Three communication and engagement events took place in March 2015 to assess progress of the SIP and agree SIP priorities for the coming year.</p> <p>The Performance Management Framework has been reviewed and updated for 2015-16. The main changes to the framework are:</p> <ul style="list-style-type: none"> • Updated clearer roles and responsibilities; • The removal of the Performance Group from the structure to reduce duplication; • An increase in the frequency of performance reporting to quarterly and a simplification of the SIP Board performance process to focus on the core theme dashboards. This will enable the SIP Board to address underperformance, reduce risk and remove blockages; 	26 th August 2015.		

Ref	Proposal	Progress update to the end of March 2015	Actions planned next quarter	Expected close down date	Responsible Officer
		<ul style="list-style-type: none"> The introduction of a process to critically analyse the core themes to ensure that the overarching themes of Tackling Poverty and Vulnerable Groups are focused on. A streamlining of the Priority Delivery Plan for use by the Working Groups and Theme Boards; 			
46	Maintain the increased momentum of the Neighbourhood Working project and ensure that its planned impact on communities and citizens is achieved.	<p>The findings of this pilot project were reported back to the LSB at its meeting in November 2014. The lessons learnt from this project are informing the Team Around the Cluster model currently being developed and implemented.</p> <p>In addition, as a result of the development of ward profiles the LSB agreed in March to focus on the Pill ward of the city and undertake a scoping exercise and develop an action plan to address key issues.</p>	No further action required.	Project close down report to LSB November 2014	Head of People and Business Change

Proposals for Improvement from the Review of Transformation Programme

June 2013

<http://www.newport.gov.uk/stellent/groups/public/documents/report/cont718071.pdf>

Ref	Proposal	Progress update to the end of March 2015	Actions planned next quarter	Expected close down date	Responsible Officer
49	New focus on service improvement and value for money	Performance team now merged into the Council's Business Improvement function.	Develop appropriate improvement measures and targets for individual initiatives and monitor	ongoing	Head of People and Business

Ref	Proposal	Progress update to the end of March 2015	Actions planned next quarter	Expected close down date	Responsible Officer
	<p>P3 Instil a new focus on service improvement and value for money by:</p> <ul style="list-style-type: none"> <input type="checkbox"/> clarifying the extent of improvement the Council wants to make through the programme and supporting this with appropriate measures and targets to monitor progress, particularly focusing on service quality, performance, customer experience and the difference the Council wants to make to the lives of local citizens; <input type="checkbox"/> jointly reporting savings and performance information to help evaluate the impact of the programme on service performance and assess whether value for money is improving; <input type="checkbox"/> continuously challenging performance through benchmarking with other councils and service suppliers and integrating this with programme monitoring and reporting; <input type="checkbox"/> developing more consistent mechanisms to obtain feedback from users and using this to take corrective action and inform future changes to service delivery; and <input type="checkbox"/> continuing to develop a performance culture in which service managers are accountable for service performance and efficiency. 	<p>Alignment of the Change Programme, Budget and Performance reporting to relevant boards,</p> <p>Improvement measure and target developed for the Change programme and incorporated into the Council's performance management framework and reporting mechanisms.</p> <p>Change Programme reporting dashboard incorporating performance, savings and budgetary Information reported monthly to the Change Programme Board and the Cabinet Member.</p> <p>High level portfolio and all council dashboards bring together finance, performance and change information along with people related information and risk management</p> <p>Social media "Yammer" being utilised internally to gain feedback from users across the Council.</p> <p>Development of performance culture – Embed review of performance into the service area management meetings-. Social Services, streetscene, Regeneration and</p>	<p>using existing governance processes and mechanisms.</p> <p>Identify appropriate Benchmark comparators and incorporate within the Change Programme reporting process.</p>		Change

Ref	Proposal	Progress update to the end of March 2015	Actions planned next quarter	Expected close down date	Responsible Officer
		<p>Regulatory Services, CLL and Education..</p> <p>Through project governance processes service users are consulted on proposed changes to service delivery and feedback is used to inform the direction of future activity.</p> <p>Increased alignment of the Change programme with the Councils performance framework.</p> <p>Staff involved in budget consultation process and underlying change programme proposals</p> <p>Heads of Service and Service Manager are the key for the development and delivery of the efficiency initiatives which underpin the forward MTRP.</p> <p>Heads of Service and Service Managers are responsible for the development of Service planning, monitoring and target setting.</p>			
50	<p>Learning and evaluation</p> <p>P4 Strengthen the arrangements to capture and share learning by:</p> <ul style="list-style-type: none"> <input type="checkbox"/> more consistent evaluation of reviews at key stages and on completion; <input type="checkbox"/> strengthening mechanisms to capture, share and apply learning 	<p>Gateway review process and post implementation reviews defined as part of the Newport Programme and Project Management methodology.</p> <p>Lessons Learned log completed and circulated to key stakeholders for the Budget setting process and</p>	<p>Complete lessons learned report for 2015/16 budget setting process.</p> <p>Roll out of the Gateway Review process and post implementation review process across all initiatives within the Change</p>		Head of People and Business Change

Ref	Proposal	Progress update to the end of March 2015	Actions planned next quarter	Expected close down date	Responsible Officer
	<p>on a corporate basis; and</p> <ul style="list-style-type: none"> <input type="checkbox"/> establishing mechanisms to systematically obtain post-implementation feedback from staff and managers, for example to assess the impact on staff capacity, identify training and IT needs and learn from their experience. 	<p>development of the Change programme for the 14/15 financial period</p> <p>Lessons Learned log completed for the Norse Property Joint Venture, Street cleansing and Refuse.</p> <p>Lessons learned report completed for the 2015/16 budget setting process and disseminated among Senior management.</p> <p>Lessons learned report completed for the initial stages of the New Ways of Working Change programme.</p>	<p>Programme.</p> <p>Ensure adherence to the gateway review process and post implementation review process by embedding within the governance process for the Change programme.</p> <p>Review options for disseminating and apply learning on a corporate basis</p>		

Data Quality Review

October 2013

<http://www.newport.gov.uk/stellent/groups/public/documents/report/cont720069.pdf>

Ref	Proposal	Progress update to the end of March 2015	Actions planned next quarter	Expected close down date	Responsible Officer
54	<p>The Council should address gaps and weaknesses in its data quality arrangements and ensure that they are consistently adopted across the Council, in particular:</p> <ul style="list-style-type: none"> <input type="checkbox"/> ensure an up-to-date list of data compilers is available to appropriate officers; <input type="checkbox"/> undertake refresher training 	<p>The Operational Performance Network met on 12th November. Topics discussed at the meeting included a self-assessment and DQR presentation, details on updating local definitions and self-assessments along with the timescales for their completion, additional training needs and FAQs. There was also a self-</p>	<p>Chaser of any remaining self-assessments to be conducted at the end of February.</p> <p>An OPN meeting to be set up end of Feb/beginning of March as the virtual library which retains all the performance documents (including self-assessments and local definitions) will be</p>	<p>Expected to be superseded by Corporate Assessment Review 2015</p>	<p>Head of People and Business Change</p>

Ref	Proposal	Progress update to the end of March 2015	Actions planned next quarter	Expected close down date	Responsible Officer
	<p>for data compilers and other appropriate officers;</p> <ul style="list-style-type: none"> □□clarify roles and responsibilities of officers in data quality arrangements including the timing of Internal Audit's involvement; □□develop, agree and communicate the processes for: <ul style="list-style-type: none"> – establishing new performance measures; – amending performance measure definitions; – ensuring performance measure definitions are consistently and accurately described; – addressing audit amendments and qualifications; and – amending outturn figures after initial submission to the Welsh Government. 	<p>assessment 'surgery' and round table where the group shared issues around self-assessments, etc. New local definition forms to be available and uploaded on the Virtual Library (November).</p> <p>Due to additional staff changes there are new members of the OPN and a refresher of roles and responsibilities was given at the November meeting.</p> <p>Self-assessments timescales: NSI, PAM completed by December 2014 and the remainder by the end of February 2015.</p> <p>New compiler and review details to be supplied via OPN contacts and uploaded to the (virtual library/SharePoint – TBA)</p> <p>Regular updates/alerts fed to the OPN and others via the Performance Network pages on Yammer.</p>	<p>decommissioned in March. The IT service will be attending the meeting to train members on the new SharePoint provision which will store this data in future.</p> <p>The next OPN meeting will outline tentative submission dates for 2014/15 data and discuss the proposed performance 'cycle' for the year ahead.</p>		

Recommendations from the Corporate Assessment received in October 2013

Recommendation 1

R1 The Council should ensure that members are provided with robust information at the earliest opportunity to enable them to inform, take and challenge choices and decisions effectively, and ensure that they are recorded and reported transparently. This includes the provision of:

- Options appraisals.
- The implications of the options, recommendations and decisions.
- Fully costed business cases prior to initiating major programmes to support change. The financial impact of any significant proposed service changes should be reflected in medium-term financial plans directly where the change is certain to proceed or as a sensitivity if the change is not certain.

Progress to date:

- Responding to this recommendation is not the responsibility of one particular service area, it has implications for various people across the organisation.
- All Heads of Service are seen to have a role in providing members with robust information and in response to the Corporate Assessment this is now being addressed through the business planning process
- The Scrutiny Team are seen to have a role in raising awareness among officers of the procedures that are in place for reporting to members and challenging whether they are being adhered to (options, implications, recommendations and decisions).
- The Business Improvement Team are seen to be responsible for ensuring that fully costed business cases are developed
- The Report Template is to be amended to include options, appraisals and implications by the end of 2014 to coincide with the introduction of a new Document management process. The challenge will be ensuring compliance.
- Discussions have taken place and a lessons learned log is in place to improve the approach for 2016/17 and beyond.

Future actions:

- Future compliance checking is to be carried out.

Recommendation 2

R2 The Council should address with more urgency the weaknesses in its governance arrangements that underpin its decision making to support improvement. This would include:

R2.1 strengthening committee work programming arrangements to ensure they are timely, meaningful, informative, transparent, balanced, monitored, and joined up;

R2.2 reviewing and updating the Council's constitution ensuring that roles, responsibilities and accountabilities are clear, and that all members understand and apply their respective roles in relation to each other without compromising independence;

- R2.3 empowering members to be more proactive and accountable for their roles and responsibilities;
- R2.4 strengthening decision-making arrangements to ensure transparency and appropriate safeguards are in place;
- R2.5 strengthening scrutiny arrangements to more effectively inform and challenge policies, options, decisions and actions, and hold Cabinet members, officers, partners and others to account more robustly to drive increased pace of progress and improvement;
- R2.6 strengthening and mandating member and officer development and learning programmes based on competency assessments to improve skills and understanding to enable them to undertake their roles more effectively; and
- R2.7 addressing information security and business continuity arrangements.

Progress to date

- Scrutiny Improvement Group (SIG) established; Regular meetings of the SIG and the Executive are now diarised. Meetings of the SIG and joint meetings with the executive are continuing
- A development programme based on skills appraisal is being developed by way of the Democratic Services Committee. Meetings are progressing with members and a final report to the Committee is scheduled for February 2015. The Scrutiny Improvement Group is also looking at a programme of development for scrutiny members; A report was presented to the Democratic Services Committee in February 2015 as planned.
- The Scrutiny Improvement Group (SIG) Action Plan contains some twenty actions which are included in the SIG programme of work. Good progress is being made in implementing these actions and a review of progress was set out in the Scrutiny Annual Report 2014. Further progress is being made on these issues and a self – assessment of progress is planned for the Annual Report 2015 in July
- An important feature of the action plan resulted from the Wales Audit Office’s National Scrutiny Study. The Scrutiny Improvement Group was set up to implement this plan and to drive forward the improvement programme for Scrutiny. The Scrutiny Improvement Group continues its work on a range of issues
- One of our most significant achievements this year has been to secure funding through the Welsh Government’s Scrutiny Development Fund to hold the “Gwent Scrutiny Challenge 2014 The project started with a high profile, very well attended event on 6 June in the Riverfront Theatre, looking at experiences from the Mid-Staffordshire Inquiry and what lessons can be learned by local government about the quality of challenge within our organisations. We are now planning a series of training events within each authority to look at how the lessons can be applied and our skills improved. : Since June we have been working with CfPS on the ‘legacy’ from the event, and a follow up workshop was held with Members in March – again, this was positively received
- The Composite Work Programme (CWP) continues to be used as an on-going programme and informs the work programme of the Council, Cabinet and Scrutiny Committees. This continues.
- A new generic model constitution has been developed by a group of lawyers for use in Local Government. There has been some delay in producing this document but it should be available late in 2014. Democratic Services Committee is taking the lead on this work and will use the model constitution to facilitate an overall review of the constitution as opposed to previous piecemeal approaches; The review and update of the constitution is now unlikely in 2014. The next phase of ensuring understanding and application will take place in 2015; The new model constitution is still awaited but the constitution has been updated as necessary by way of the Democratic Services Committee
- A progress report on the development programme based on skills appraisal that is being followed by a small number of members was produced in July 2014. Based on the findings of this report the Democratic Services Committee agreed to further develop the programme; a final report on the process is to be considered by the DSC in February. : We have a modest budget of £12,000 to cover all members’

development. Much of this budget is used for mandatory training, particularly in terms of planning and licensing committees. By way of the Democratic services committee, we did a review of members to find out what they wanted to see in any programme. The results of the Review highlighted a need for training and development in a range of IT skills, interpersonal skills and Council or Committee related skills and knowledge. The WLGA's funding and support for member development has been lost so the chances of new training opportunities are limited. However we will now work on meeting identified needs in-house at little or no cost, either offering members places on existing Newport City Council courses, or providing a course specifically for councillors. They will also be directed towards e-learning opportunities. Where there is a need for a particular external course, the cost of the training will be considered against the resources within the Members Development budget

- A document that clarifies roles and responsibilities and standards for decision making and the relationships between the Executive and Scrutiny has been produced and considered by the joint meeting of the Scrutiny Improvement group and the Executive. This was agreed as guidance by the Scrutiny Improvement group and the Executive.
- Information Governance Group established (Annual Risk Report refers). The group is constituted, has met and the meetings have been minuted and have Terms of Reference: and a report containing proposals and action plan.

Future Actions:

- Composite Work Programme (CWP) will be produced as an on-going programme from summer 2014; The Composite Work programme is circulated regularly for update by Chief Officers . This fits into the Cabinet work programme
- A new generic model constitution is being developed by a group of lawyers for use in Local Government. This document will be available later in 2014. Democratic Services Committee is taking the lead on this work and will use the model constitution to facilitate an overall review of the constitution as opposed to previous piecemeal approaches; The new model constitution is still awaited but the constitution has been updated as necessary by way of the Democratic Services Committee
- The review and update of the constitution is planned to be completed by the end of 2014. The next phase of ensuring understanding and application will take place in 2015;
- A progress report on the development programme based on skills appraisal that is being followed by a small number of members was considered by the Democratic Services Committee in July 2014. Based on the findings of this report a decision was taken to extend or further develop the programme; See above
- Produce document by autumn 2014 that clarifies roles and responsibilities and standards for decision making and feed this into the planned review of the constitution; see above

Recommendation 3

R3 The Council needs to quickly address weaknesses in its strategic financial planning and management to ensure that it is able to deliver its planned improvements. In doing so, the Council needs to:

- R3.1 strengthen medium-term financial planning with fuller consideration of demographics, projections and priorities as well as the management of risks that are linked to the risk register(s);
- R3.2 the delivery of financial savings needs to be monitored and reported more effectively at a corporate level as well as the investments being made to improve/maintain services;
- R3.3 strengthen the status of financial management at a strategic level and ensure that responsibility is aligned to corporate objectives and accountabilities; and
- R3.4 ensure there is sufficient challenge to ensure that savings/investment plans are delivered and any budget overspends are highlighted and addressed by early intervention.

Progress to date:

- There is now fuller consideration of demographics projections and priorities within the MTRP which was in place for the MTRP agreed in February 2014 and the subsequent medium term Change/Efficiency programme. The risk register has been reviewed and potential pressures have been identified for incorporation into the MTFP as part of the scene setting in September 2014 Cabinet – for 2015/16 budget
- Investments in the context of using reserves to fund invest to save decisions are agreed and signed off by both SLT and Cabinet. Savings are monitored through the on-going Financial Budget Monitoring process. The outcomes from this process are reported to SLT and the Change and Efficiency Board on a monthly basis by the Business Improvement Team. There are project management arrangements in place for the overall budget process.
- The Cabinet receives quarterly reports from the budget monitoring process that includes savings. The Annual Statement of Accounts makes explicit reference to savings.
- To strengthen the status and enhance responsibility and accountability summary reports to Cabinet and SLT now contain commentary from Heads of Service. This also helps to raise awareness of the financial position across the Council by ensuring that it is not perceived as a central issue but is linked to service delivery. Financial Management now greater part of strategic decision making and has more active role in determining remedial action to address overspends compared to the more passive monitoring that used to take place.
- Challenge is provided through consideration of summary budget monitoring reports by the Change and Efficiency Board, SLT and Cabinet. Challenge is increasingly focused on early intervention to prevent overspends occurring and recurring. There is now early identification of the risks of overspend with an accompanying explanation of what Heads of Service are doing to address any overspend and prevent recurrence through a timetabled set of actions.
- More explicit linkage to risk register from September 2014.

Planned future action:

- Necessary financial modelling tools (projections) to be developed by end of 2014.

Recommendation 4 - No further action required

Recommendation 5 - No further action required

Recommendation 6

R6 Put in place arrangements that enable the Council to formulate, scrutinise, approve and publish its improvement objectives in a timely way to meet its statutory obligations under the Measure. In doing so, the Council should:

- R6.1 Develop a more comprehensive, open and transparent approach to public reporting.
- R6.2 Ensure that internal reporting is systematic, regular and getting to the right groups with a stronger focus on priorities.
- R6.3 Develop a clear and agreed approach to prioritisation of improvement objectives and the development of measures for these improvement objectives that involve scrutiny members at an early stage and a stronger approach to consultation.
- R6.4 Enable members to effectively challenge and scrutinise service performance:
 - R6.4.1 clarify the respective roles of Performance Board and scrutiny;
 - R6.4.2 ensure that both groups receive regular, high-quality, priority-focused performance information;
 - R6.4.3 ensure that meeting agendas allow for sufficient time for members to focus on (broad) underperformance in both; and
 - R6.4.4 provide training on effective challenge and scrutiny for members.
- R6.5 Further embed the approach to business and service planning and ensure that corporate and single integrated plans are included.
- R6.6 Improve the corporate approach to risk management.
- R6.7 Improve target setting to better reflect the service/performance standards the Council wants to achieve and ensure resources are allocated to deliver desired standards through the Medium-Term Financial Plan.

Progress to date:

- **Public reporting is now more comprehensive, open and transparent.** The Improvement Plan for 2014-15 was produced on time and covered more extensively in the Council newsletter '*Newport Matters*'. The Improvement Plan has been distributed in hard copy to Council facilities eg libraries and extracts are on display in public spaces eg the reception area in the Civic Centre.
- **Internal reporting is now systematic, regular and getting to the right groups with a stronger focus on priorities.** There is monthly reporting of NSIs PAMs and Improvement Plan measures by all Heads of Service. The data from all service plans is collated into a dashboard for SLT and summarised for the Change and Efficiency Board. Quarterly reporting on the Improvement Plan is considered by Cabinet and mid-year and end of year service plan reviews are considered by Scrutiny Committees.
- **The Council has developed a clear and agreed approach to prioritisation of improvement objectives and developed measures for these improvement objectives that involve scrutiny members at an early stage and a strong approach to consultation.** Consultation on Improvement Objectives was undertaken in December 2013 including consultation with the public, scrutiny committees and the Fairness Commission. A decision was then taken by Cabinet in January 2014 to agree the selection of Improvement Objectives for 2014-15. The detail of these objectives was considered by Scrutiny in February and March with further review by the Performance Board at the end of March. The final plan was approved by Cabinet and Council in April 2014. This approach will be continued in future years.
- **The respective roles of Performance Board and scrutiny have been clarified.** Members of Cabinet and Scrutiny met to discuss their respective roles in March 2014 and the roles of Performance Board and scrutiny was clarified at the Performance Board meeting in March 2014.
- **Both Performance Board and scrutiny receive regular, high quality, priority-focused performance information.** Performance Board meet quarterly and receive regular concisely reported monitoring information on each Improvement Objective contained within the

Improvement Plan and also receive information on overall Council performance. Half yearly and end of year service plan reviews are considered by Scrutiny Committees.

- **Meeting agendas allow for sufficient time for members to focus on underperformance.** Meeting agendas for Performance Board are now prioritised to assess both 'looking forward' and 'looking back'. The latter is a mechanism to highlight underperformance and ensure that sufficient time is available to consider and address the underlying causes. The setting of appropriate agendas is complemented by timely briefing meetings with the Leader.
- **The Council is improving the training it provides to members on effective challenge and scrutiny.** The Democratic Services Committee has considered a schedule of member development activities and recognised that much of the training events were knowledge based rather than concentrating on the skills members need to fulfil their various roles. This is now being addressed and the Organisational Development Team is assessing the benefits of developing a programme based on needs identified by members. An initial report is to be considered by the Committee in July. The Scrutiny Improvement Group will examine the needs of members of scrutiny committees within its programme of work.
- **The Council has further embedded the approach to business and service planning and ensured that corporate and single integrated plans are included.** Service plans for 2014-15 have been based on more explicit guidance around demonstrating 'linkage'. Plans now include clear linkage to corporate plans and the link between the Single Integrated Plan and the Corporate Plan has also been made more explicit.
- **The Council is progressing work to improve the corporate approach to risk management.** Work is on-going to improve corporate risk management arrangements. A revised risk management strategy was considered by Cabinet and Audit Committee in May 2014 and an updated Corporate Risk Management Strategy and Register was agreed by Cabinet in September. This report was also considered by Audit Committee in September and the Risk Register will be updated quarterly.
- **Target setting reflects the standards the Council wants to achieve and resources are allocated to deliver desired standards through the Medium Term Financial Plan.** There is clear alignment between target setting within business plans and the Medium Term Financial Plan. The targets and the allocation of resources reflect the Council's ambition and priorities in relation to decision to both invest to save and disinvest.
- **Target setting process has been revised and a new 3 principle model is in place, allowing for SLT to challenge targets for the year ahead.** (The three target setting principles are: i) meet Welsh average, ii) improve on previous year performance iii) set above quartile 4 levels)
- **A target setting and measure building paper has been written (Jan/Feb 2015) and has been provided to HoS to assist in completing the service planning process.**

Future Action

- Provision will be in place for member training on effective challenge and scrutiny on performance

Safeguarding Action Plan

The Safeguarding Action Plan combines the pre-existing Safeguarding Action Plan for 2014/15 with the Improvement Plan put in place to address the Proposals for Improvement put to the Council by the Wales Audit Office (WAO) through their review of “Local Authority Arrangements to Support Safeguarding of Children” issued in draft August 2014.

The WAO report and associated action plan was considered by Learning Caring and Leisure Scrutiny on 15th April 2015. The following six proposals for improvement will be subject to quarterly monitoring as part of the regular reporting arrangements to Cabinet.

Proposal for Improvement	Actions required	Progress to date	Timescale When the proposal will be completed?	Lead Officer	RAG Status
P1. Develop Corporate Safeguarding Procedures that clearly specify roles and responsibilities for safeguarding to work to the All Wales Child Protection Procedures	Completed	An overarching council wide policy has been developed. Underpinning the council wide policy separate documents have been agreed in respect of Children’s Services, Adult Services and Education. The Corporate Policy and the three specific policies for Adults Services, Children’s Services and Education are attached as a background paper	30.9.2014	HoCS	GREEN
	Completed	A poster to emphasise the safeguarding responsibilities of all has been developed The poster has been widely distributed and paper copies will be circulated on 15.4.15	30.9.2014	HoCS	GREEN
	Completed	Distribution of the Corporate Safeguarding policies via each service area Distribution of poster materials highlighting policies Use of Council Intranet and Yammer to	31.12.14 30.11.14 31.12.14	HoCS HoCS HoCS	GREEN

Proposal for Improvement	Actions required	Progress to date	Timescale When the proposal will be completed?	Lead Officer	RAG Status
		promote the policies Policies added with a specific area on the Intranet			
	Completed	Policies shared with the Learning and Review Group membership	3.12.14	HoCS	GREEN
P2. Agree Designated Safeguarding Officers within all of the Council's service areas	Representatives from key service areas attend Learning and Review group on a regular and/or invited basis	Completed	9.7.14	HoCS	GREEN
	Safeguarding fixed agenda item for People Portfolio Board	Completed	30.11.14	Strategic Director	GREEN
	Seek nominations for Safeguarding leads for each of the Council Services areas	Nominations received from service areas. The delay in the appointment of the Safeguarding Service Manager has delayed the work across service areas. This will now commence in June 2015.	30.11.14	HoCS	AMBER
	Action plan in each service area reviewed by People Portfolio Board. All service area plans to outline safeguarding training as a key priority	As above. Safeguarding to be highlighted for all Service plans in guidance for planning.	31.5.15	Service Area Leads	AMBER
	Half year updates from each service area to People Portfolio Board	As above.	28.2.15	Strategic Director	AMBER
P3. Improve the range, quality and coverage of safeguarding performance	Completed	Children and Adult Services Performance Board including all Service Mangers meets on a six weekly cycle of review performance including safeguarding.	July 2014	Strategic Director	GREEN

Proposal for Improvement	Actions required	Progress to date	Timescale When the proposal will be completed?	Lead Officer	RAG Status
reporting to provide adequate assurance that corporate arrangements are working effectively	Completed	Children Services team managers' meetings includes section on performance	Sept 2014	Service managers	
	Review the relationship between Newport Learning & Review Group and SEWSCB. Report back to People Portfolio and SLT	Agenda item for Learning and Review group 26.3.2015 Agenda item for People Portfolio Board 28.4.2015	31.1.15	HoCS	AMBER
	Confirm six monthly reporting of safeguarding data to Strategic Leadership Team	Meeting dates agreed post April 2015	30.11.14	HoCS	AMBER
P4. Improve the work of the Council's Scrutiny Committees to ensure it is providing assurance on the effectiveness of the Council's corporate safeguarding arrangements	Completed	Safeguarding agenda item for Scrutiny January 2015 to consider both the WAO report but also longer term reporting requirements Delayed as a result of competing agenda items until 15.4.2015	21.1.15	Scrutiny Officer	GREEN
	Completed	Scrutiny undertaking a review of Child Sexual Exploitation. CSE event coordinated by Scrutiny with Children's Services	11.9.14	Scrutiny Officer and HoCS	GREEN
P5. Ensure all elected members and staff who come into contact with children on a regular basis receive training on safeguarding and child protection issues and the	Safeguarding as an agenda item for all briefings for the Cabinet Member for Education and Young People	All briefings include Safeguarding	30.11.14	HoCS and Chief Education Officer	GREEN
			30.11.14		
	Review availability of training for all staff and elected members	With the SEWSCB materials now available to offer online.	30.11.14	HoCS and Safeguarding unit	
	Scrutiny session on CSE.		31.12.14	HoCS and	

Proposal for Improvement	Actions required	Progress to date	Timescale When the proposal will be completed?	Lead Officer	RAG Status
Councils corporate policy on safeguarding	Safeguarding sessions for elected members	Further sessions to be planned		Safeguarding unit	
P6. Identify and agree an appropriate internal audit programme of work for safeguarding	Clarify internal audit plan to include safeguarding	To be included in the 2015/16 audit plan	31.3.15	HoCS	