

# Report



## Cabinet

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### Part 1

Date: 5<sup>th</sup> September 2016

Item No:

Subject Annual Review of the 15/16 Improvement Plan

**Purpose** To inform Council of the progress made towards the delivery of the 15/16 Improvement Plan

**Author** Rhys Cornwall, Head of People and Business Change  
Mike Dickie, Business Service Development Manager  
Rachel Kalahar, Senior Performance Management Officer

**Ward** All

**Summary** Under the Local Government Measure 2009, Local Authorities have a duty to make arrangements to secure continuous improvement and to account for it. This report offers details of our progress in delivering the Improvement Objectives described in the Improvement Plan 2015/16.

Overall progress against the 15/16 plan is assessed as being 'good', with most Improvement Objectives performing well with Excellent progress is being made in some areas including: 'Ensuring the best educational outcomes for children' and 'Helping children have a flying start in life'

### Proposal

To note the content of the report, to commend areas of successful service delivery, to recommend the report to Council.

**Action by** Council

**Timetable** Immediate

This report was prepared after consultation with:

Chair of Cabinet  
Cabinet  
Performance Board  
Chief Executive  
Strategic Directors  
Heads of Service  
Service Managers

## Background

### Improvement Plan 15/16

Appended to this reported is the year-end review of the Improvement plan for 15/16. This document enables the council to fulfil its statutory duty to make arrangements for continuous improvement and to account for them.

The year-end review details progress towards the eight Improvement Objectives identified in the Improvement Plan 15/16 and an assessment of how successful the council has been in achieving them. The eight Improvement Objectives are linked to the six themes in the Corporate Plan 2012-2017.

Overall progress against the 15/16 plan is assessed as being 'good', with most Improvement Objectives performing well; The : 'Ensuring the best educational outcomes for children' and 'Helping children have a flying start in life' themes were all assessed as excellent.

### National Strategic Indicators

The council's performance against the National Strategic Indicators (NSI) and Public Accountability Measures (PAM) for 15/16 is also assessed.

Overall performance of NSIs and PAMs for the Council can be summarised as follows:

- 40% of NSIs and PAMs have performed better than target
- 53% of NSIs and PAMs have performed better than last year
- ■■■ of NSIs and PAMs better than Wales average data\*

\*Data to be released 7<sup>th</sup> September 2016.

### Financial Summary

There are no direct financial implications from this report.

### Risks

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	Heads of Service / Strategic Directors
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	Heads of Service / Strategic Directors

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 / Strategic Directors
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### Links to Council Policies and Priorities

This report directly links with all of the council's priorities identified in the Corporate Plan and the Improvement Plan 15/16.

### Options Available

1. To recommend the report to Council
2. Not to recommend the report to Council

### Preferred Option and Why

Preferred option is 1. Recommending the report will enable the council to fulfil its statutory duty and to publish the report before the deadline of 31<sup>st</sup> October 2016.

### Comments of Chief Financial Officer

There are no direct financial implications from this report.

### 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. The success toward the delivery of the Improvement Plan 15/16 is pleasing to note. This report fulfils the council's statutory duty to make arrangements to secure continuous improvement and account for it.

### Comments of Cabinet Member

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

### Local issues

No specific local issues

***NB: Do not circulate for ward member comments until the report is drafted in accordance with the wishes of your Head of Service or Corporate Director and with the knowledge of the relevant cabinet member.***

### Scrutiny Committees

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"  
(25/02/15)

Streetscene, Regeneration and Safety Scrutiny Committee "Draft Improvement Plan 2014/15" (12/02/15)

Community Planning and Development Scrutiny Committee Draft Improvement Plan 14/15 (12/02/15)

### **Equalities Impact Assessment**

An EIA was completed for the Improvement Plan 2015/16

### **Consultation**

See background papers section for more detail

### **Background Papers**

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

Cabinet Report "Corporate Assessment Review" (06/07/2015)

Learning, Caring and Leisure Scrutiny Committee "Draft Improvement Plan 2015/16" (25/02/15)

Streetscene, Regeneration and Safety Scrutiny Committee "Draft Improvement Plan 2015/16" (12/02/15)

Community Planning and Development Scrutiny Committee Draft Improvement Plan 15/16 (18/02/15)

Performance Board, Draft Improvement Plan 15/16 (23/03/15)

Cabinet, Improvement Plan 15/16 (13/04/15)

Council, Improvement Plan 15/16 (28/04/15)

Cabinet Report Improvement Plan 15/16 Update for Q1 (01/09/15)

Cabinet Report Improvement Plan 15/16 Update for Q2 (18/12/15)

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

Cabinet Report Improvement Plan 15/16 update for Q4 (06/06/16)

Dated: September 2016

# Annual Review of the 15/16 Improvement Plan

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## Summary

The following report outlines progress the council has made against achieving the goals set out in the 2015/16 Improvement Plan.

The 2015/16 Improvement Plan was based on the key themes that form the Corporate Plan 2012/17; the change this year has been that there are ten Improvement Objectives spread across the themes, their performance is summarised below.

The 2015/16 Plan has been successful and has achieved an overall rating of good – amber. Despite an ever increasing drive to realise savings and an unprecedented internal economic climate, the Plan demonstrates solid performance. Key areas of high performance include ‘Ensuring people have the right social services to meet their needs’, ‘education attainment’ and ‘Flying Start’ themes which all achieved green – excellent performance ratings.

Each of the Objectives is linked to a Corporate Plan theme as listed below:

### Improvement Plan 15/16

The Improvement Plan for 2014/15 set out ten Improvement Objectives that contribute towards each of the five themes in the Corporate Plan.

#### Corporate Plan theme: A Caring City

1. Supporting older people leaving hospital
2. Improving care and support services for adults

#### Corporate Plan theme: A Fairer City

#### Corporate Plan theme: A Learning & Working City

3. Developing and regenerating the city
4. Supporting young people into education, employment or training
5. Ensuring the best educational outcomes for children

#### Corporate Plan theme: A Greener and Healthier City

6. Helping children have a flying start in life
7. Increasing recycling

#### Corporate Plan theme: A Safer City

8. Improving outcomes for youth justice

## Progress against objectives

The following outlines the progress made in each of the objectives as listed under their Corporate Plan theme.

### Newport is a Caring City

#### 1. Supporting older people leaving hospital – Good - Amber

Objective: We want to ensure that people who require social care support do not stay in hospital beds any longer than necessary. When we are responsible for organising to discharge someone from hospital and we are unable to do so within reasonable time, they will be recorded as delayed for social care reasons.

**This objective is rated amber – good;** Actions and measures are mostly on track, only marginally short of targets, overall good progress has been made.

#### 2. Improving care and support services for adults – Acceptable - Orange

Objective: It is part of adult services statutory duty to review packages of care and support for individual service users. Achieving this objective will improve our planning with individuals proactively, ensuring a planned and efficient approach to our reviewing framework. We are also required to develop an integrated assessment process for older people. By developing more integrated approaches to the management of care and support packages, we aim for more multi-professional involvement in reviewing care plans. This should also contribute to improving care plan reviewing.

**This objective is rated Orange - Acceptable;** There has been a positive improvement overall, however, an action is falling short of planned outcomes and there is a red measure.

### Newport is a Fairer City

### Newport is a Learning and Working City

#### 3. Developing and regenerating the City – Good - Amber

Objective: 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.



**This objective is rated amber - good;** Good progress has been made and most actions and measures are on track.

#### **4. Supporting young people into education, employment or training – Good - Amber**

Objective: 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.

**This objective is rated amber - good;** This objective continues to make good progress although some measures and actions have fallen marginally short of targets.

#### **5. Ensuring the best educational outcomes for children – Excellent - Green**

Objective: To ensure all our pupils are effectively engaged in education so that they can attain the best possible educational outcomes. This includes vulnerable learners that may be at risk of not reaching their expected level of attainment.

**This objective is rated as green - good;** All actions are on track, good progress has been made throughout the year.

### **Newport is a Greener and Healthier City**

#### **6. Helping children have a flying start in life – Excellent - Green**

Objective: "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.

**This objective is rated as Green - Excellent** All actions and measures have achieved or exceeded target

#### **7. Increasing recycling – Good - Amber**

Objective: To ensure Newport delivers the Welsh Government objectives for the increasing of recycling and the European targets for diversion of waste from landfill, every recycling and diversion opportunity available to the city must be explored and where applicable, implemented. The diversion of residual municipal waste from landfill will largely be covered by the operation of Prosiect Gwyrdd and Cwm-y-Fory. Therefore, this objective will largely focus on encouraging businesses and residents within the city to recycle more which will maximise the potential currently being classified and treated as residual waste.

**This objective is rated as Amber - Good** Actions and measures are mostly on track with some falling slightly short of planned targets, overall improvement on last year.

## Newport is a Safer City

### 8. Improving outcomes for youth justice- Acceptable - Orange

Objective: 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 antisocial 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.

**This objective has been rated as Orange – Acceptable**, good progress has been made, there is 1 action which has deviated from planned outcomes, there is a red measure and an amber measure which are falling short of target.

### Summary Table of Progress Against Improvement Plan Objectives

<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. Supporting Older People leaving hospital	Amber	Amber	Green	Amber
2. Improving care and support services for adults	Amber	Orange	Orange	Orange
3. Developing and regenerating the City	Green	Orange	Amber	Amber
4. Supporting young people into education, employment or training	Green	Amber	Amber	Amber
5. Ensuring the best educational outcomes for children	Green	Green	Green	Green
6. Helping children have a flying start in life	Green	Green	Green	Green
7. Increasing recycling	Amber	Amber	Orange	Amber
8. Improving outcomes for youth justice	Amber	Orange	Orange	Orange
<b>OVERALL</b>	<b>Good</b>	<b>Good</b>	<b>Good</b>	<b>Good</b>

## NSI and PAM summary

The points below highlight the Council's performance in 2015/16 for the NSI and PAMs overall:

- 40% of NSIs and PAMs have performed better than target
- 53% of NSIs and PAMs have performed better than last year
- ■■■ of NSIs and PAMs better than Wales average data for 2015/16\*

\*Data to be released 7<sup>th</sup> September 2016.

## WAO proposals for improvement

During 13/14 the council received its Corporate Assessment from the Wales Audit Office (WAO) containing six recommendations for action. Progress has been made towards delivering the Wales Audit Office proposals for Improvement and recommendations. The WAO returned to conduct a follow-up review of the Corporate Assessment 2014/15, this resulted in removal and revisions to the original recommendations and PFIs and the addition of a recommendations. Additional detail on these actions can be found at the end of this report.

A further review of the Corporate Assessment was carried out by the WAO in 2015/16, the report for this is due to be received by the Council soon and a new action plan will be initiated.

Links and further information:

[Improvement Plan 15/16](#)

[Improvement Plan Summary 15/16](#)

[Corporate Plan 2012-2017](#)

[Performance Management webpages](#)

## Have your say

Newport City Council is committed to improving our services and it is important that we listen to what the community have to say. We welcome your comments or suggestions at any time of the year.

If you have any comments, would like any further information, or to request a copy of this Improvement Plan review please contact:

Corporate Performance Team  
Newport City Council  
Civic Centre  
Newport  
NP20 4UR

Email: [performance.management@newport.gov.uk](mailto:performance.management@newport.gov.uk)

Telephone: 01633 656656

## Improvement Objectives in Detail

This section discusses the Improvement Objectives in more detail. An overall assessment of each of the objectives has been made based on the following:

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

### Key for Actions

*Green – actions fully achieved against plan and expected outcomes for citizens are realised*

*Amber – actions fall marginally short of planned activity and/or some of the expected outcomes for citizens are realised*

*Red – actions not achieved as planned and expected outcomes for citizens not realised*

### Key for Measures

*(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*

## Improvement Objective 1 – Supporting Older people leaving Hospital

Link to Corporate Plan: A Caring City

Lead Cabinet Member: Cabinet Member for Adult Social Services & Housing

Lead Officer: Head of Adult and Community Services

Overall assessment – Amber- Good; Actions and measures are mostly on track, only marginally short of targets, overall good progress has been made.

### ACTION UPDATE

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
<p>1.1 Reduce DTOC levels for social care reasons to 4/1000 of the population</p>	<p>We have engaged with health colleagues at a strategic level including Winter Planning discussions to plan for potential pressures on the health system across the year.</p> <p>The criteria for step down beds has been reviewed to improve usage and further manual handling training and equipment has been purchased for Parklands. We have identified a dedicated social work resource for the step down facility. The Step down beds are now fully operational as part of Discharge to Assess pathway.</p> <p>The capacity within reablement teams has also been increased using ICF funding from Welsh Government.</p> <p>Negotiations with care homes regarding fees have been concluded which has reduced the number wishing to charge a top up fee from relatives.</p>	<p>People are now able to be discharged with the appropriate support and delays for social care reasons are low.</p> <p>People are able to access a care package and also use of the step down beds has improved and the majority of people using these beds are able to return to their own home.</p> <p>The number of people being fully reabled following an episode of reablement has continued to meet targets set.</p>	<p>Green</p>

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
<p>1.2 Fully implement a single referral for discharge at RGH site which links therapist, social work and frailty team.</p>	<p>The referral hub for hospital discharge continues to act as coordinating point for hospital referrals to ensure the most appropriate response. However at times the number of inappropriate referrals has been excessive and has created delays in SW assessment.</p> <p>Additional Social Capacity secured in the Hospital Social Work Team to manage the increased demand for social work assessment in RGH.</p>	<p>The number of delayed transfers of care continues to remain very low at 3 per month, however, over reporting by ABUHB in March 2016 meant that we fell short of our target.</p>	<p>Amber</p>
<p>1.3 Working in partnership to adopt a 'discharge to assess' approach, where patients are discharged from hospital once they are medically fit and have their support needs assessed within an agreed timescale on arrival at home.</p>	<p>The Rapid Response discharge service and the PATHE have been merged to maximise capacity within these teams which provide low level support such as shopping to older people leaving hospital.</p> <p>The referrals for therapy through the Frailty portal have been screened to ensure they are appropriate and that people can be supported by Frailty to be assessed on discharge.</p> <p>The pilot for an in reach-model for hospital discharge has started at the RGH and is fully supported by ABUHB and NCC. NCC is working on behalf of Torfaen and Caerphilly to facilitate discharges which reduces need for RGH staff to understand different systems.</p>	<p>The reduction in time between being considered medically fit and discharged has been reduced.</p> <p>The right people who would benefit most are being referred to Reablement.</p> <p>There is improved partnership working across the Local Authorities and NHS to improve the discharge pathway and make best use of everyone's skills.</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

# Improvement Plan 2015/16

## Theme 1 - Supporting older people leaving hospital

### Adult & Community Services 2015/Q4

Measure	Actual	Target			Last Year		
	Data	Data	Index	Index Range	Data	Index	Index Range
SCA/001 Delayed Transfers of Care (NSI, SP) # (M)	4.29 per 1,000	3.96 per 1,000	91.6%	Amber	5.37 per 1,000	120.0%	Green
CCAS/L/017 Number hospital discharge assessments (IP, SP) (M)	837.0	800.0	104.6%	Green	1,297.0	64.5%	Red
SCA/001 (N) LA Residents Experiencing DTOC # (M)	50.0	46.0	91.3%	Amber	62.0	119.4%	Green
CCAS/L/019 % people needs met following planned discharge (IP, SP) (Q)	96.6%	95.0%	101.7%	Green	92.0%	105.1%	Green
CCAS/L/020 Number of people fully reabled (IP, SP) (M)	457.0	270.0	169.3%	Green	371.0	123.2%	Green

## Improvement Objective 2 – Improving Care and Support Services for Adults

Link to Corporate Plan: A Caring City

Lead Cabinet Member: Cabinet Member for Adult Social Services & Housing

Lead Officer: Head of Adult and Community Services

Overall Assessment: Orange - acceptable. There has been a positive improvement overall, however, an action is falling short of planned outcomes and there is a red measure.

### ACTION UPDATE

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
2.1 To continue to improve the volumes of reviews of care plans completed up to 85% by the 2015/16 year end	<p>The number of reviews completed has now achieved the target set.</p> <p>The services where the numbers were low have been targeted and performance has improved.</p> <p>The reviews in future will be allocated and recorded on the system including those where there has been a reassessment.</p> <p>To continue to improve activity to meet Welsh average levels of performance for reviews.</p>	<p>People now receive a timely review of their care and support arrangements and a reassessment of their needs where appropriate.</p> <p>The offer of a Carers reviews has not met the target but we have consulted with Carers Forums on the right approach to take which consists of making a genuine offer rather than a blanket letter approach.</p>	Green



Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
2.2 Agree review team structure in line with client pathway so we ensure consistent review practice	A revised team structure based on the NCN footprint has been agreed. Development of IA documents to fulfil SSWB Act requirement underway to meet objectives of the Gwent action plan.	There are fewer “handoffs” between teams and a greater understanding of the needs of the people who live in the NCN footprint and improved partnership working with health colleagues in primary care.	Green
2.3 Develop and implement a revised process as part of integrated assessment to include the needs of carers and ensure that all cases are reviewed appropriately.	The development of IA documents to fulfil SSWB Act requirement is underway which meets the objectives of the Gwent action plan. Adult teams have started to use the new IA format including the care and support plan. Further work required however to ensure the new tools are on the ACS system and are in accessible formats.	People are being involved in their assessment which is based on a strengths approach and explores what matters to them.	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*

# Improvement Plan 2015/16

Theme 2 - Improving care and support services for adults

## Adult & Community Services 2015/Q4

Measure	Actual	Target		Last Year			
	Data	Data	Index	Index Range	Data	Index	Index Range
SCA/007 Care Plan Reviews (PAM, SP) % (M)	86.3%	85.0%	101.6%	Green	77.9%	110.9%	Green
CCAS/L/026 OT Assessments & Reviews (IP) % (M)	93.3%	85.0%	109.8%	Green	--	--	Grey
SCA/018a) Carers offered assmt or review (PAM, SP) % (M)	72.1%	90.0%	80.2%	Red	94.0%	76.7%	Red

## Improvement Objective 3 – Developing and Regenerating the City

Link to Corporate Plan: A Learning and Working City

Lead Cabinet Member: Cabinet Member for Regeneration & Investment and  
Cabinet Member for Community Services, Work and Skills

Lead Officer: Head of Regeneration, Investment and Housing

Overall Assessment: Amber - Good – Good progress has been made in quarter 4 and most actions and measures are on track.

### ACTION UPDATE

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
<p>3.1 To finalise and continue schemes started in year 1 of the programme and to commence new schemes identified as part of Vibrant &amp; Viable Places Year 2.</p>	<p>Completion of a number of VVP projects:</p> <ul style="list-style-type: none"> <li>• 62-66 Cardiff Road</li> <li>• King's Court (former King's Hotel)</li> <li>• Potters Arms Public House</li> <li>• National Building &amp; 92 Commercial Street</li> <li>• 8, 38 &amp; 40 Cardiff Road</li> </ul> <p>Further VVP projects underway:</p> <ul style="list-style-type: none"> <li>• Premier Inn (former Yates)</li> <li>• Griffin Island</li> <li>• King's Arms/Top of the Range Club</li> <li>• Demolition of St Paul's House/Kingsway Snooker Club</li> </ul>	<p>Delivery of the VVP programme has secured the following benefits to Newport communities:</p> <ul style="list-style-type: none"> <li>• 351 jobs created or enabled as a result of regeneration investment (including 212 supported into work via work programmes), enabling local people to benefit from the revitalisation of the city centre.</li> <li>• 1262 sq. m business premises created or improved, providing a stimulus to new or existing city centre businesses.</li> <li>• 59 new high-quality dwellings created in the city centre, plus an additional 40 existing units improved, improving health and aspirational outcomes.</li> <li>• Majority of work carried out by local building contractors and professionals, boosting the local economy. Community benefit</li> </ul>	<p>AMBER</p>

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
		clauses.	
<p>3.2 Regeneration Strategy focussing on the physical environment and infrastructure, improvement in skills, training and job creation along with continued provision of robust business support for new and existing businesses. The strategy also provides support for the newly developed Business Improvement District and the opportunity to link themes within the strategy to similar themes within the BID</p>	<p>Throughout the work delivered by the work and skills team and community regeneration we have delivered qualifications and skills programmes to over 800 users. Additionally we have supported 619 people into full time sustainable employment. We have utilised the community benefit scheme to create work experience, employment and training opportunities and will continue to develop this. Additionally we are growing our Employer Services offer to support retailers and other employers in the city to recruit suitably qualified staff. We have already supported employers this year such as; ABHB, Street Scene, Seren Group, Lovells, BAM Construction, SIMEC, Cogent and many retailers based at the Friars Walk development. Working in partnership with developments such as Friars Walk, VVP and Communities First we have been able to develop funded training programmes for residents and employers.</p>	<p>Collectively the work has delivered; Skills and training to over 800 residents of Newport Supported over 600 people into full time employment Supported local employers to recruit suitably trained staff Created apprenticeship &amp; work experience opportunities to residents. Delivered the Friars Walk Jobs Fair – Over 3000 visitors and 400 actual vacancies available on the day.</p>	GREEN
<p>3.3 To continue to secure external funding for Regeneration programmes such as the continued redevelopment of the fourteen locks system and</p>	<p>The following additional funding has been secured into regeneration activity in Newport in 2015/16:</p>	<p>This funding has enabled:</p> <ul style="list-style-type: none"> <li>• Provision of 6 extra high-quality affordable housing units in the city</li> </ul>	GREEN

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
identification of a project to work with the Heritage Lottery Fund.	<ul style="list-style-type: none"> <li>• £1.2m Vibrant and Viable Places</li> <li>• £365,000 Arts Council for Wales grant for Maindee Unlimited</li> <li>• £90,000 Fourteen Locks refurbishment (£60k Heritage Lottery Fund &amp; £30k Landfill Tax)</li> </ul>	<p>centre.</p> <ul style="list-style-type: none"> <li>• Enabled a new phase of master-planning for the city centre that will identify key regeneration areas and assist with future investment bids.</li> <li>• Attracted funding in to Maindee Unlimited, who will deliver improvements to the former library and public realm in Maindee.</li> <li>• Completion of the restoration project at Fourteen Locks, protecting the water supply to this unique heritage asset and ensuring its continuing vitality as a community and leisure facility.</li> </ul>	
3.4 Continue to develop new and innovative large scale energy improvement work with energy companies and Welsh Government	Although no Arbed funding was secured for 2015/16, the housing service worked with the Welsh Government's NEST scheme and with local charity, S E Wales Energy Agency, to implement targeted schemes, as well as delivering domestic energy improvements through development work with RSL's and through housing loan schemes.	<ul style="list-style-type: none"> <li>• Some low-income households in Newport have more energy-efficient homes;</li> <li>• Some residents with health problems have been able to keep warmer through the winter;</li> <li>• New or renovated housing units are available offering energy-efficient homes</li> </ul>	<b>AMBER</b>

### 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*

# Improvement Plan 2015/16

## Theme 3 - Developing and regenerating the City

### Regeneration, Investment & Housing 2015/Q4

Measure	Actual	Target		Last Year	
	Data	Data	Index	Data	Index
RRS/L/037 Provision of coherent business support (Q) (IP, SP)	1,159	500	200.0%	887	130.7%
RRS/L/012 % people in training, job search or voluntary work (M) (IP, SP)	99.7%	90.0%	110.8%	--	--
RRS/L/003 Economically inactive people supported back into work (M) (IP, SP)	619	600	103.2%	608	101.8%
RRS/L/031 Number of homes benefitting domestic energy measures. (Q)	259	300	86.3%	161	160.9%
RRS/L/036 VVP - increase in city centre housing (A) (IP, SP)	57	19	200.0%	57	100.0%

## Improvement Objective 4 – Supporting Young People into Education, Employment or Training

Link to Corporate Plan: A Learning and Working City

Lead Cabinet Member: Cabinet Member for Community Services, Work and Skills

Lead Officer: Strategic director – people

Overall Assessment: Amber – Good. This objective continues to make good progress although some measures and actions have fallen marginally short of targets.

Outcome Agreement Assessment: Fully successful 2

### ACTION UPDATE

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
<p>4.1 Develop and deliver specific employability programmes through WBLA to meet the needs of those young people who are only seeking employment</p>	<p>Throughout the year we have continued to deliver employability programmes and develop new initiatives to target unemployment for young people. We have delivered;</p> <p>10 x NEET/ Newport Works employability programmes – working with over 100 young people across the city on a 13 week employability programme.</p> <p>Work &amp; Skills / C1st/ VVP / Youth Service – working in partnership to deliver bespoke packages of one to one support to young people including qualifications and skills specifically aimed at linking to local recruitment drives and supporting them to gain employment.</p>	<p>Collectively the work we have completed and are developing has engaged 534 young people into employment focused activities with over 70 % of young people gaining qualifications and additional skills. We have successfully supported 222 young people into meaningful employment.</p> <p>With the development of the apprenticeship programme and the introduction of the Inspire to Work programme we will be expecting to support an additional 100 people per year to gain skills and qualification and support an additional 50 people per year into employment</p>	<p>GREEN</p>

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
	<p>Community Benefit – Working with a number of contractors in the city who have successfully tendered for work. Arranged work placement, employment and apprenticeship opportunities within the areas of; Street Lighting, Caerleon Lodge School, Domiciliary Care, Pill Redevelopments, Brynglas Tunnels refurbishment, Junction 28 repairs and the Welsh Medium school.</p> <p>Apprenticeships – We have developed a scheme to promote apprentices within the authority and with external partners. We have gained accreditation with Agored Cymru to support us with developing pilot schemes.</p> <p>We have identified areas within Community Regeneration where there are skills gaps that the service is unable to recruit suitably skilled staff. A Cabinet Member Report has been submitted for comment and we are hoping to have the scheme running by July 2016.</p> <p>Currently we are developing a STEM show case event in partnership with Cogent and the Celtic Manor to demonstrate to businesses and</p>		



Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
	<p>schools the need to develop initiatives.</p> <p>We are currently seeking approval to gain funding from WEFO to draw down £1m of funding to deliver an ESF funded provision called Inspire to Work. The programme will target over 300 young people aged between 16 and 24 over a 3 year period.</p> <p>We are expecting approval in June 2016.</p>		
<p>4.2 Implement the Youth Engagement and Progression Framework action plan</p>	<p>The YEPF has continued to be implemented through a variety of ways through the 6 strands.</p> <p>The YEPF Co-ordinator provides support for the use of the early identification tool with schools and managing the provision of lead workers for individuals at risk.</p> <p>Direct work is carried out with Careers Wales to ensure data and tracking systems are in place and working effectively to track all young people on transition. This has meant offering 16 – 17 year olds learning opportunities to enable them to re – engage into education and training opportunities.</p> <p>Working with providers of education</p>	<p>This has ensured that the appropriate support has been put in place for young people at the earliest opportunity, preventing young people from becoming NEET.</p> <p>All contributes to the success in reducing the number of young people not in education, employment or training in Years 11, 12 and 13.</p>	<p>Green</p>

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
	<p>and further learning to ensure appropriate provision is in place at post compulsory education transition points.</p> <p>YEPF Officer in place for data analysis.</p> <p>Data analysis carried out and reported on for all young people in the 5 tier model.</p> <p>School destination visits are carried out with work around young people who are NEET.</p> <p>The ESF project I2A has been agreed with the EPC beginning initial work with partners.</p> <p>Additional work with Heads of 6<sup>th</sup> Form, Coleg Gwent and CW has ensured young people in tier 4 are worked with.</p>		
<p>4.3 Map provision for those young people unable to progress against their specific needs</p>	<p>Mapping of provision for those young people unable to progress against their specific needs and ensure robust mechanisms are in place to support transition has begun.</p> <p>Further resource needs to be invested and the strategic Youth Support Services Board (previously the</p>	<p>Services can be realigned to 'fit' the gaps and resource can be shared.</p> <p>Some young people are unable to continue in education, learning or employment for a variety of reasons, such as caring responsibilities, illness (including mental health problems) or involvement in the criminal justice system. Being better able to</p>	Amber

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
	YPEET) has agreed to revisit Youth Support Services.	understand the needs and resource issues will enable us to make a real difference in their lives.	
4.4 Meet regularly with Careers Wales, Schools, Work Based Learning Providers and Coleg Gwent to ensure provision appropriately meets the needs of young people	<p>Monthly meetings are carried out with the following groups:</p> <p>16-18 practitioner group</p> <p>Learning Provider Network</p> <p>Tier 1 allocation meeting</p> <p>Additional meetings are carried out with all secondary Schools, Careers Wales and Coleg Gwent regarding the young people not in education, employment and training for the October destination figure (2015 school leavers).</p> <p>All schools were met with re the Key Stage 5 piece of work around young people in tier 4</p> <p>The YEPF Coordinator has also become a member of Newport's Curriculum Deputies group to aid with the reduction of young people not in education, employment and training in Key Stage 5.</p> <p>The Pre 16 NEET group meets once a term with Senior Management in</p>	<p>These meetings ensure that young people at risk of becoming NEET in providers are identified early and support can be put in place.</p> <p>Resource can be shared.</p> <p>Duplication of working with young people is minimised.</p> <p>All of these meetings have contributed to success of reduction of young people not in education, employment or training in Years 11, 12 and 13.</p>	Green

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
	attendance from all Schools		
4.5 Development of Skills and Work service within Newport City Council	<p>The skills and work service continues to deliver employment focused programmes to young people across the city. The service is developing partnerships through community benefit and other external funders such as ESF and private providers which will provide further resources and opportunities when tackling youth unemployment.</p> <p>The service is also growing its links with internal partners and other Community Regeneration programmes such as Families First, Communities First, Flying start and the Youth Service.</p>	<p>These developments and the progress made in point 4.1 above have enabled the service to offer more resource and opportunity to its service users. As a whole service we have been able to deliver services to over 800 users and supported over 600 people into full time employment (aged between 16 – 65) Further developments and implementation of current projects will improve access and quality of service to users as well as seeing greater numbers of people improving skills and gaining employment.</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*

# Improvement Plan 2015/16

Theme 4 - Supporting young people into education, employment or training

## Regeneration, Investment & Housing 2015/16

Measure	Actual	Target		Last Year	
	Data	Data	Index	Data	Index
NEET\01 Number of families accessing family skills project (Q) (IP/SP)	412	270	152.6%	374	110.2%
NEET\02 Number of young people accessing children and YP skills project (Q)	1,086	885	122.7%	1,145	94.8%
NEET\03 Number of enrolments on basic skills courses (A)	372	400	93.0%	455	81.8%
NEET\04 Number of entrants into work based learning academy (Q)	534	480	111.3%	586	91.1%
NEET\05 Retention rate for enrolments on basic skills course (A)	96.9%	80.0%	121.2%	73.2%	132.5%
NEET\06 Achievement rate for enrolments on basic skills course (A)	96.9%	70.0%	138.5%	67.7%	143.2%
NEET\07 Retention rate for community learning courses (A)	96.9%	85.0%	114.0%	90.6%	106.9%
NEET\08a Achievement rate for community learning courses (A)	96.9%	85.0%	114.0%	72.4%	133.8%
NEET\09 % 16-18 yr olds not in education, employ or training (A)	3.95%	10.00%	160.5%	10.80%	163.4%
NEET\10 Number graduates from WBLA progressing (Q)	222	80	200.0%	133	166.9%

# SIP Newport

## 2015/16

Measure	Actual	Target		Last Year	
	Data	Data	Index	Data	Index
**SIP Young people NEET Year 11 (%) (A)	3.1%	4.8%	135.4%	4.8%	134.7%
**SIP Young people NEET Year 13 (%) (A)	2.4%	7.0%	166.1%	6.2%	162.0%

## Improvement Objective 5. – Ensuring the Best Educational Outcomes for Children

Link to Corporate Plan: A Learning and Working City

Lead Cabinet Member: Cabinet Member for Education and Young People and Cabinet Member for Community Services, Work and Skills

Lead Officer: Chief Education Officer

Overall Assessment: Green - Excellent. All actions are on track to the end of Q4.

Outcome Agreement Assessment: fully successful 2 points

### ACTION UPDATE

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
<p><b>5.1 Improve the number of pupils achieving the expected level of attainment at Foundation Phase, Key Stage 2, Key Stage 3 and Key Stage 4 (Level 2 inclusive indicator).</b></p> <ul style="list-style-type: none"> <li>The local authority will continue to commission the services of the Education Achievement Service to support and improve the quality of teaching and learning in Newport schools.</li> <li>The local authority will continue to focus on the national priorities of <i>'improving literacy, improving numeracy and reducing the impact of poverty and deprivation'</i>.</li> </ul>	<p>Schools have received confirmation of their national categorisation. Schools in yellow, amber and red categories have (in partnership with the EAS) developed bespoke support plans. Schools in red and amber support categories will be monitored to ensure timely and effective progress is made.</p> <p>Schools have submitted regular 'Progress Towards Targets'. Head Teachers, Governing Bodies, the local authority and EAS will continue to monitor the data set to consider if additional or alternative action is required.</p>	<p>There is strong green categorisation in primary schools (52%) compared to 22% across Wales. 36% have been categorised as amber and 11% as yellow. There are no red primary schools in Newport.</p> <p>Newport has the only green secondary school across the region. 2/8 (25%) are categorised as green or yellow), 4/8 (50%) are categorised as amber and 2/8 (25%) are categorised as red.</p> <p>The Foundation Phase Indicator outcome for 2014/15 was 88.1% Foundation Phase Progress Towards Targets for 2015/16 show that collectively schools are on track to improve this outcome by 0.5%</p>	<p>Green</p>

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
	<p>A Closing the Gap Team has been established within the EAS. A specific 'Closing the Gap' action plan is embedded into the EAS Business Plan 2016-19. Newport will be one of two local authorities across the region to participate and lead the 'Family Learning Signature' project.</p> <p>Wave success</p>	<p>The Key Stage 2 CSI outcome for 2014/15 was 89.3%. Key Stage 2 Progress Towards Targets for 2015/16 show that collectively school are 0.1% below the target set.</p> <p>The Key Stage 3 CSI outcome for 2014/15 was 81.6%. Key Stage 3 Progress Towards Targets for 2015/16 show that collectively school will improve last year's outcome.</p> <p>The Key Stage 4 Level 2 Indicator outcome for 2014/15 was 54.2%. Key Stage 4 L2+ Progress Towards Targets for 2015/16 show that collectively school will improve last year's outcome.</p> <p>Free School Meals data has been verified for 2014/15 and demonstrates that outcomes for pupils in receipt of Free School Meals (FSM) have improved at all Key Stages. The gap between FSM and Non FSM learners is reducing slightly at Foundation Phase, reducing at a faster pace in Key Stage 2, getting bigger at Key Stage 3 and remains static at Key Stage 4 (L2+).</p> <p>Progress Towards Targets for 2015/16 shows that FSM learners in all Key Stages are on track for improved outcomes. Verified data will become available in October 2016.</p>	



Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
<p><b>5.2 Improve Primary &amp; Secondary Attendance</b></p> <ul style="list-style-type: none"> <li>The local authority will co-construct an attendance work plan with schools. Sub groups will be established to lead and develop specialist work streams e.g. minority-ethnic issues, Early Years, good practice including adopting CALLIO processes and practices</li> </ul>	<p>Development and implementation of the Newport Attendance Strategy took place.</p> <p>Education Welfare has implemented consistent school visit protocols and paperwork for use in schools from September 2015.</p> <p>A 100% attendance celebration took place in September 2015 sponsored by Admiral.</p> <p>EWO staff were reallocated to reflect pupil numbers and schools progress towards attendance targets.</p> <p>Fixed Penalty Notices for unauthorised school absence were introduced across the Authority. The Local Authority Attendance Policy and Code of Conduct for FPN was reviewed</p> <p>The first termly Attendance forum for all Newport schools took place in October 2015. The Attendance page of the Education Services website was revised and is regularly updated to reflect the materials discussed at the Attendance Forum.</p> <p>A multi-School/Local Authority working group to reduce the absence linked to Religious Observance was established.</p> <p>A multi-School/Local Authority working group to develop a consistent school approach to</p>	<p>Aggregated tracking of attendance data indicates that primary and secondary schools are in line to hit the city wide attendance targets.</p> <p>Primary Attendance Target: 94.6% Primary February Attendance: 94.96%</p> <p>Secondary Attendance Target: 93.2% Secondary February Attendance: 93.32%</p> <p>Schools have formed professional networks with an attendance focus, supported by the Local Authority, and have reported they have found this useful and supportive.</p>	<p>Green</p>

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
	<p>support pupils with low attendance was established.</p> <p>The Local Authority Elective Home Education policy has been revised through joint working between Education Services and Children's Social Services.</p> <p>Targeted additional Education Welfare support in reviewing attendance practice and the development of an attendance action plan has been provided to the secondary school with the lowest attendance rate in the city.</p> <p>Actions contained in the Local Authority Attendance Plan have been monitored by the Every Child Group which includes membership by both the Local Authority and Schools.</p> <p>A briefing on the appropriate use of Study Leave and correct attendance codes to be used with Year 11 pupils during exam periods was given to all Secondary Schools via Managed Move panel.</p> <p>Joint School/EAS/Local Authority meetings have taken place for schools where attendance is a concern.</p>		
<b>5.3 Reduce pupil exclusions</b>	Exclusion Targets have been set for	Fixed term exclusions continue to	Green

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
<ul style="list-style-type: none"> <li>The Local Authority will agree exclusion targets with secondary schools and monitor their success.</li> <li>A Primary Learning Resource Base Review will take place to ensure that there is appropriate provision for pupils who require specialist support.</li> </ul>	<p>Secondary Schools and shared with Head teachers. Regular monitoring meetings take place to support/challenge. An Exclusion Focus Group has been set up to share good practice and strengthen links amongst schools in a bid to reduce fixed term exclusions. An Exclusion Action Plan to reduce exclusions and new Exclusion Guidance document have been agreed by Focus Group and will now go to Heads for agreement.</p> <p>Review of the data collected, so that challenge and support happens in a more timely fashion.</p> <p>The LRB Steering Group has successfully concluded that a Cluster based model is the way forward and staffing issues have been addressed.</p> <p>Entry and Exit Criteria for LRB's written and agreed with stakeholders. Collaboration with Resource and Planning to identify new sites for LRB's in line with review findings and begin consultation process following a Supply and Demand Analysis, some LRB's will be reduced from September and new ones will be established</p> <p>Environmental and Skills Audit of LRB's completed and Action Plan for improvement developed. Programme of training developed to address any shortfall identified through audit and training from Maes Ebbw and Outreach Team will also continue to upskill</p>	<p>decrease following increased collaboration between schools.</p> <p>Other areas of work have been identified by the Focus Group e.g. reintegration from PRU to mainstream which will be supported by an EP</p> <p>All Secondary Schools have shared their Behaviour Policies and many have been changed to adopt good practice from others.</p> <p>Head teachers and Inclusion Teams have increased awareness of the detriment of exclusions on attendance and attainment and are actively looking to set up alternatives.</p> <p>The focus on Cluster LRB's will enable more pupils to access provision in their locality and the increased staffing will aid reintegration into host school, giving children more chance of success when transitioning in to mainstream secondary school. This could also, in the long term, reduce out of county placements.</p> <p>Fewer children will be traveling across the city by taxi to access LRB's which will save money that can be reinvested into quality local provision.</p> <p>LRB staff will be better equipped to deal the complex needs of children attending LRB's through training.</p>	<p style="text-align: center;">G</p>

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
	<p>staff in our mainstream schools to better meet the needs of children with ALN. A new assessment tool has been introduced into Primary LRB's to make sure we are tracking expected progress of pupils on P Levels.</p>	<p>Tracking of pupils' progress in LRB's will inform planning and leads to improved outcomes.</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*

# Education Year End Report (AY14/15, FY15/16)

Data by end of September 2015

## 2015/16

Measure (Location)	Units	Actual	Target		Last Year			
		Data	Data	Index	Index Range	Data	Index	Index Range
EDU/L/054 % Schools acheiving full spend SEG (A) (Education)	Percentage 0.00	100.00%	90.00%	111.1%	Green	91.67%	109.1%	Green
EDU/L/055 % Schools acheiving full spend PDG (A) (Education)	Percentage 0.00	100.00%	95.00%	105.3%	Green	96.55%	103.6%	Green
EDU/010b) (N) Pupils fixed excl'ns secondary days # (Education)	Number 0	2,167	2,450	111.6%	Green	2,115	97.5%	Amber
EDU/016a) Attendance Primary Year-end % (A) (Education)	Percentage 0.0	94.5%	93.6%	101.0%	Green	94.2%	100.4%	Green
EDU/016b) Attendance Secondary Year-end % (A) (IA Theme 3) (Education)	Percentage 0.0	93.1%	92.1%	101.1%	Green	92.9%	100.3%	Green
EDU/004 Pupils KS3 CSI % (A) (Education)	Percentage 0.0	81.6%	78.2%	104.3%	Green	--	--	Grey
EDU/L/057 Percentage of FSM pupils achieving the expected core subject KS2 (A) (Education)	Percentage 0.0	79.4%	74.0%	107.3%	Green	73.1%	108.6%	Green
EDU/L/058 Pupils achieve expected outcome end Foundation Phase (A) (Education)	Percentage 0.0	88.1%	86.5%	101.8%	Green	87.0%	101.2%	Green
EDU/L/059 Percentage of pupils gaining KS2 Level 4+ English in Teacher Assessment (A) (Education)	Percentage 0.0	91.5%	89.8%	101.9%	Green	89.6%	102.1%	Green
EDU/L/060 Percentage of pupils gaining KS3 Level 5+ English in Teacher Assessment (A) (Education)	Percentage 0.0	87.2%	83.5%	104.4%	Green	83.7%	104.2%	Green
EDU/002 i) Leavers without qualifications % (A) (Education)	Percentage 0.0	0.2%	0.4%	138.8%	Green	--	--	Grey
EDU/017 Pupils achieving level 2 threshold inc English & Maths % (A) (Education)	Percentage 0.0	54.2%	52.9%	102.5%	Green	52.8%	102.7%	Green

## Improvement Objective 6. – Helping Children Have a Flying Start in Life

Link to Corporate Plan: A Green and Healthy City

Lead Cabinet Member: Cabinet Member for Education & Young People and  
Cabinet Member for Community Services, Work and Skills

Lead Officer: Head of Regeneration, Investment and Housing

Overall Assessment: Green – Excellent; All actions and measures are on track

### ACTION UPDATE

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
6.1 To provide targeted intervention to children aged 9 months to 4 years old identified as requiring additional language support.	We are currently running Tiny Talkers for children 9mths to 2 years in 8 areas across the Flying Start catchment. We have increased Chatty Children for 2-4 years to a further 3 areas, delivering in 6 areas in total.	Early identification of children with speech and language delay and then early intervention with targeted support reduces the need for referral to generic services. Early intervention reduces the need for costly intervention and significantly impacts on educational attainment and life chances for children.	GREEN
6.2 To ensure children identified with Additional Needs are supported within the programme promoting seamless transition into and out of Flying Start childcare	An ALN guidance file has been created and a coherent pathway developed for transition in and out and a specific pathway that every Flying Start strand uses within Flying Start for those children identified with ALN needs	The early referral panel meets monthly which has made great improvements on children coming into the setting with ALN which has been quite seamless. Improvements made for transition out, transition manager working closely with school to ensure smooth transition.	GREEN
6.3 To support parents to acquire the skills/strategies to parent effectively.	There have been 23, 10 week Nurture programme provided across all Flying Start areas. 114 Families	Distance travelled demonstrates improved family life and parents better able to understand and respond to the behaviour of their children.	GREEN

	<p>completed the courses and 80% showed positive Distance Travelled.</p> <p>Delivery Officers have provided 117 targeted packages of support in the home to include PAFT, one to one Nurture and speak and language support.</p> <p>The STEP's programme has been launched which has enabled parents to look at progression routes after Flying Start</p> <p>Flying Start is involved in the Financial Literacy pilot in Wales for Money Advice Service in conjunction with Children in Wales. We are piloting this in Bettws.</p> <p>In the expansion area of the Gaer we piloted a joint delivery of the Nurture Programme along with Families First and C1st. New Family Delivery Officer appointed to support the new area.</p>	<p>Service users are able to access courses that can improve their outcomes after Flying Start.</p> <p>We are improving financial literacy to those attending the workshops by providing them with the opportunity to look at how we manage money and how they pass these skills onto their children.</p> <p>More citizens are able to access Flying Start as a result of the expansion into the Gaer area of Newport</p> <p>Parents had the opportunity to work with staff from Families First and C1st as well as Flying Start and benefitted from their expertise and were offered future community opportunities.</p>	
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**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*

# Improvement Plan 2015/16

## Theme 6 - Flying Start

### Regeneration, Investment & Housing 2015/Q4

Measure	Actual	Target		Last Year	
	Data	Data	Index	Data	Index
FS/L/006 Delivery of Tiny Talker and Chatty Children groups (Q) (IP, SP)	36	10	200.0%	--	--
FS/L/007 % parents report improvement in child language skills (Q) (IP, SP)	100.00%	70.00%	142.9%	--	--
FS/L/008 % parents report positive transition children ALN (Q) (IP, SP)	100.00%	70.00%	142.9%	--	--
FS/L/009 % children improving in Wellcomm assessment scores (Q) (IP, SP)	85.71%	50.00%	171.4%	--	--
FS/L/004 % of families improved TOPSE scores completing PAFT (HY) (SP, IP)	81.3%	80.0%	101.6%	89.5%	90.8%



## Improvement Objective 7 – Increasing Recycling

Link to Corporate Plan: A Greener and Healthy City

Lead Cabinet Member: Deputy Leader and Cabinet Member for Environment Sustainability and Transport

Lead Officer: Head of Streetscene and City Services

Overall Assessment: Amber – Good - Actions are measures are mostly on track with some falling slightly short of planned targets

### ACTION UPDATE

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
7.1 To understand the reasons why 30% of Newport residents do not recycle	<ul style="list-style-type: none"> <li>-Undertake a compositional analysis of residual waste to understand what materials could still be recycled</li> <li>-Start a door knocking campaign and prepare specific communications campaign linked to changes in household collections</li> <li>-Work with WG and WRAP under the Collaborative Change Programme (CCP) in reviewing all waste services with the aim to produce a new Waste Strategy until 2020</li> <li>-As part of the work included in the CCP review, prepare changes to household recycling collections (linked to actions below)</li> </ul>	<ul style="list-style-type: none"> <li>-Data from the compositional analysis has provided valuable information that has allowed us to better design engagement campaigns-with special focus on FW</li> <li>-All the preliminary works have enabled to prepare grounds to provide an improved household recycling service (implementation in 16/17)</li> </ul>	Amber
7.2 In partnership with WG and WLGA under the Collaborative Change programme, Newport City Council is planning to undertake a comprehensive trial of approximately 660 properties using the best practice options on a	<ul style="list-style-type: none"> <li>-Trial on new recycling containers and improved recycling service (use of new kerbside-sort vehicles, weekly cardboard and Tetra Pak collections)</li> <li>-Other recycling initiatives: increase</li> </ul>	<ul style="list-style-type: none"> <li>-The trial allowed testing of changes prior to implementation; lessons learned-one size doesn't fit all but advantages in using new vehicles, good acceptance of increased collections. It has enabled us to prepare the grounds to provide an improved recycling</li> </ul>	Green

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
small number of properties to evaluate how we might meet the 70% target.	performance in flats-proposal of activities and preliminary stages to allow implementation during 16/17	service (implementation in 16/17) -Improved recycling facilities for blocks of flats in Bettws area (trial to be conducted in 16/17 with the aim to extend the activity to other areas of flats across Newport)	
7.3 The Council will further increase recycling at the household waste recycling centre by increasing staff presence and assisting residents to segregate the waste they bring to the centre.	-Assessment of baseline and report about areas of improvement at NCC CA site within the CCP programme; it will be the basis to model future scenarios that will be part of our new Waste Strategy -Trial for extended opening times in the reuse shop located at the CA site	-Proposal to make some short term improvements to the site that will make it more accessible/efficient  -Reuse shop now open 7 days a week with plans of extending it due to high demand	Amber
7.4 Commence full Prosiect Gwyrdd waste to energy contract in Q3.	Energy from Waste Facility became fully operational during 15/16 and the commissioning period started in September 2015; full contract starts in April 2016, so the Council has been able to start diverting waste from landfill	-Municipal waste that can't be recycled can now be sent to the EfW facility, diverting waste from landfill in line with the waste hierarchy -Part of the ash recovered after the incineration process can be recycled, contributing to increase Newport's recycling performance	Green
7.5 Commence Cwm-y-Fory food waste recycling contract end of Q1.	New contract to send food waste to a anaerobic digestion facility started in July 2015	-By being able to treat the food waste the Council is increasing the city's recycling performance -As a result of the digestion process electricity is generated, which contributes to reduce our carbon footprint	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*

# Improvement Plan 2015/16

## Theme 7 - Increasing Recycling

### Streetscene & City Services 2015/Q4

Measure	Actual	Target		Last Year	
	Data	Data	Index	Data	Index
WMT/010 WMT/009b municipal waste resused, recycled and composted (Q)	57.14%	58.00%	98.5%	52.03%	109.8%
WMT/004b Percentage of municipal wastes sent to landfill (Q)	23.64%	25.00%	105.4%	36.65%	135.5%
STR/L/018 % of municipal waste recycled at the HWRC (Q)	62.92%	65.00%	96.8%	--	--
STR/L/019 No Households encouraged to recycle 70% NCC/WG Proposed Trial (Q)	716.0	600.0	119.3%	--	--

## Improvement Objective 8 – 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: Orange – Acceptable, good progress is being made, there is 1 actions which has deviated from planned outcomes, there is a red measure and an amber measure which are falling short of target.

Outcome Agreement Assessment: Partially successful 1 point

### ACTION UPDATE

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
8.1 Reduction in first time entrants (FTE)	Q4 (internal YOS information) evidenced 14 FTE in Q4. Whilst this is higher than the previous quarter, overall for the year, there has been a dramatic decline in FTE (positive)	According to YOS internal YOS performance reports, youth crime significantly decreased over the year with <b>FTE figure reducing by over 42% in the year. (internal information)</b>	Green
8.2 Reduction in youth re-offending	<p>On average, within the precourt cohort, Q4 YOS internal information evidenced that just over 22% of those who had some type of intervention re-offended within 12 months. This decreased (improved) from Q3.</p> <p>On average, the rate of re-offending for the young people subject of statutory orders was just over 39% which decreased (improved) from Q3.</p> <p>The average combined re-offending rate for Q4 is 28.5% (YOS internal</p>	YOS internal data shows a much more positive picture over 2015/16 with less young people re-offending, meaning less victims and less youth crime, and more effective interventions to address the presenting factors.	Green

Improvement Plan 15/16 Action	What has been achieved this year (01/04/15 to 31/03/16)	What difference has it made to citizens (Improved outcomes)	RAG Status
	information) within 12 months.		
8.3 Reduction in the use of youth custody	In Q4, only 1 young person received a custodial sentence.	Over the year significant reduction (over 41%) in the use of custody.	Green
8.4 Effective public protection / managing risks	No CSPPI notifications in Q4 Use of Vulnerability Management Panels (VMP) and Risk Management Panels (RMP) where all young people assessed as being of medium vulnerability /risk of serious harm or above, continues as needed with multi-agency attendance and planning.	Every effort is made through the multi-agency VMP/RMP to put appropriate measures in place to manage vulnerabilities and risk.	Green
8.5 Effective safeguarding (identifying vulnerable young people)	As above	As above	Green
8.6 Access to Education, Training and Employment	Q4 internal YOS performance data evidenced a drop in ETE attendance between start and end of order for school aged children from 13.6 to 10.6. For those 16 and above, hours attended increased from 11.7 - 13.6 hours  An education action plan is in place to monitor and improve performance in this area and it continues to be a priority area for the Management Board.	Consistently between the start and end of orders generally young people increase their attendance/engagement in ETE provision, thus giving them increased life chances and less opportunity to commit offences as their time is usefully employed. Despite this, we have failed to hit the targets set by YJB (as have their other YOS in Gwent and Wales) of 25 hours per week and 16 hours for 16+. An Education Action Plan is integral to the YOS improvement plan, and ETE is currently subject of discreet focus of the YOS management board.	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

# Improvement Plan 2015/16

## Theme 8 - Improving outcomes for youth justice

### Children & Young People Services 2015/Q4

Measure	Actual	Target		Last Year	
	Data	Data	Index	Data	Index
YJ/L/01 Number of young people referred for community resolution (Q)	129	168	123.2%	142	109.2%
YJ/L/02 Number of young people referred to Newport Bureau (Q)	65	118	144.9%	121	146.3%
YJ/L/05 Proportion of young people sentenced to custody (Q)	0.35 per 1,000	1.18 per 1,000	170.3%	0.48 per 1,000	127.1%
YJ/L/06 Access to suitable accomm (Q)	93.7%	80.0%	117.1%	83.6%	112.0%
YJ/L/07 Av hours education, training or employment (Q)	15.5	19.5	79.5%	18.3	84.9%
YJ/L/08 Young people with substance misuse needs access services (Q)	78.0%	80.0%	97.5%	91.8%	85.0%
YJ/L/09a % victims satisfied with service received (Q)	88.2%	50.0%	176.5%	88.2%	100.0%
YJ/L/10a % young people who reoffend in 12 months (Q)>	25.5%	30.0%	114.9%	25.5%	100.0%
YJ/L/03 Number of first time entrants into youth justice system (A) (IP, SP)	70	128	145.3%	70	100.0%
YJ/L/04 Rate of re-offending young people (A) (IP, SP)	50.5%	37.0%	63.5%	50.5%	100.0%

## Equalities and the Welsh language

### Equalities

#### Welsh

Council approved the Strategic Equality Plan (SEP) in March 2012 to comply with the Equality Act 2010 and the Statutory Duties (Wales) Regulations 2011. An annual report has been published for the last four years against the Strategic Equality Plan and the council's five chosen equality objectives:

- Engagement
- Accessible services
- Community cohesion and tackling hate crime
- Domestic abuse
- Worklessness

Equality Impact Assessments, which include impact on Fairness and the Welsh language, remain a priority, with particular focus on EIAs during the budget setting process. Consultation with the public is a key priority in this area and as part of the budget setting processes for 2015/16 and 2016/17 the Council received over 3,000 and 1,000 responses respectively. . Service Areas also consulted service users individually in advance of developing the F&EIAs.

As well as continuing consultation and engagement work on the budget the Wellbeing of Future Generations Act 2015 which came into force in April 2016 has introduced a new statutory duty to 'involve' stakeholders in decisions which affect them. Developments in consultation and engagement are outlined in report to Cabinet Member for Community Work and Skills July 2016 (decision schedule [here](#)).

A Strategic Equalities Group has been reconvened, to ensure all year strategic scrutiny and direction setting. The Group is chaired by Cabinet Member Finance and Resources and will consider each theme through the 16/17 year.

## Corporate Complaints and Compliments

### Complaints

2015/2016 is the fifth consecutive year where the number of informal (stage 1) complaints received has decreased since recording of the corporate process began in 2011.

This reduction in informal complaints received could be interpreted in a number of ways:

- There are fewer services now provided by the Council
- There may be an overall improvement in the quality and timeliness of service provision so customers do not wish to make as many complaints
- There may be an overall improvement in communication so customers have a better understanding about the services that the Council does and does not supply; therefore the services provided meet their expectation.
- Initial complaints are being dealt with by the service area (as per the policy) but are not being recorded centrally on CRM

Reviewing the reasons for Stage 2 complaints indicates that, where customers had already received a response, Stage 2 complaints from customers were because they were unhappy with the outcome and response they received at Stage 1 – however when reviewed by a senior officer none of the outcomes at Stage 1 were amended due to any new findings.

Stage 2 complaints decreased compared to the previous, down from 50 to 33. This may indicate that;

- Customers are receiving a better service and response when they are raising informal complaints, meaning that customers are satisfied with the Council's first attempt to resolve the complaint.
- Officers have become better at responding to informal complaints.

The number of complaints that customers submitted to the Ombudsman following the two-step process increased by 1 year on year.

The Ombudsman has recently issued tighter deadlines for organisations to respond to their enquiries within 1 week. Although the Council has been able to negotiate longer response times when appropriate these stringent timescales represent an increased pressure on limited resource. This has been communicated to the Ombudsman as part of the all-Wales Complaints Forum at which the Council has representation.



Of the 278 complaints received, 51 were closed or cancelled as they were not complaints. This may have been because an initial request for service had not been submitted first, or because there was an appeal process to follow instead.

49 complaints remain open at this time, leaving 178 complaints that were reviewed and investigated as appropriate. Following review and investigation, 100 complaints were upheld and a further 35 complaints were partially upheld. 118 complaints received were not upheld.

The percentage of the total complaints received that were fully or partially upheld is consistent with results over the last 2 years.

## Compliments

A total of 227 compliments were recorded in 2014/2015, less than the 347 received in the previous year.

In balance the service areas that receive the most complaints are also the areas that received the most compliments as they are the most visible frontline services.

Streetscene have received the most compliments, followed by Customer and Information Services, for the fourth consecutive year.

The compliments recorded for Streetscene mainly relate mainly to the wild flowers displays across Newport and the speed of service from when a request for service has been logged to when the service has been carried out.

Customer Services received the majority of the compliments recorded for the helpful and pleasant nature of staff providing an efficient and friendly service.

## Partnership work and collaboration

Newport City Council is committed to working in partnership on a number of service delivery areas with a variety of partners.

During 2015/16 the council collaborated extensively with other partners and stakeholders across service areas.

Ranging from the One Newport Single Integrated Plan (SIP) Board which supports the shared strategic purpose as detailed in the SIP; NEETS groups, Financial Inclusion Forum, Hate Crime Forum, PREVENT to tackle extremism; the Community Cohesion Group; Armed Forces Forum, south east Wales adoption service; the SE Wales safeguarding children board; Gwent Safeguarding Adults Forum; Employability and Skills Group, Prosiect Gwyrdd; Domestic Abuse forum; Newport Schools Admissions Forum; Regional Welsh Education Forum; All Wales Education Safeguarding Group. The partners listed here provide a 'flavour' of the kinds of partnership and collaboration work being undertaken and it should be noted that this list is not exhaustive.

The level and range of partnership and collaboration work is significant and as such it is not possible to list every agency or stakeholder that works alongside the Council. The 2015/16 published service plans reviews provide a more comprehensive compendium of those organisations that work with the Council.

Please click on the link below to access the 2015/16 Service Plan Reviews

<https://intranet.corporate.newport/sites/live/Pages/Service-Plans.aspx>

## Wales National Strategic Indicators and Public Accountability Measures analysis

Target setting principles were introduced in March 2015 to help increase levels of performance when compared to other Welsh Authorities; this made our targets challenging but more meaningful at a national level. The following 3 principles were applied;

1. Improve on previous year performance and, where relevant;
2. Be set at least at the Wales average or,
3. Be set above quartile 4 levels

Early analysis of 2015/16 performance for these national measures can be summarised as follows

- 55% of NSIs and PAMs have performed better than target
- 58% of NSIs and PAMs have performed better than last year
- 65% of NSIs and PAMs have performed better than Wales average\*

\*These are early analysis figures, final figures will be provided once national data has for 2015/16 has been released by the Data Unit Wales.

Year- end actual data for all national measures can be seen in the tables below

# Monthly NSI and PAM

## Mar 2016

Measure (Location)	Actual	Target		Last Year	
	Data	Data	Index	Data	Index
STS/006 Response Rates For Removing Reported Fly Tipping Incidents (M) (Streetscene & City Services)	94.54%	97.00%	97.5%	98.09%	96.4%
STS/005b) Monthly Cleanliness Insp'ns of highways & relevant land % (M) (Streetscene & City Services)	94.6%	97.0%	97.5%	98.3%	96.3%
SCA/001 Delayed Transfers of Care (NSI, SP) # (M) (Adult & Community Services)	4.29 per 1,000	3.96 per 1,000	91.6%	5.37 per 1,000	120.0%
SCA/002a) Support for Older People in the Comm (NSI, SP) # (M) (Adult & Community Services)	58.31 per 1,000	64.00 per 1,000	91.1%	61.81 per 1,000	94.3%
SCA/002b) Suppt for Older People in Care Homes (NSI, SP) # (M) (Adult & Community Services)	14.69 per 1,000	16.20 per 1,000	109.3%	14.36 per 1,000	97.6%
SCA/007 Care Plan Reviews (PAM, SP) % (M) (Adult & Community Services)	86.3%	85.0%	101.6%	77.9%	110.9%
SCA/018a) Carers offered assmt or review (PAM, SP) % (M) (Adult & Community Services)	72.1%	90.0%	80.2%	94.0%	76.7%
SCC/002 Changes of School Looked After Children % (M) (NSI, SP) (Children & Young People Services)	13.5%	9.0%	49.8%	11.9%	86.1%
SCC/004 Stability of Placements Looked After Children % (M) (NSI, PAM, SP, IP) (Children & Young People Services)	9.5%	9.0%	94.2%	--	--
SCC/011b) Initial Assessments - child seen alone by SW % (M) (NSI, SP) (Children & Young People Services)	64.0%	57.0%	112.3%	--	--
SCC/045 Reviews carried out (M) (PAM) (Children & Young People Services)	99.4%	98.0%	101.4%	--	--
SCC/025 Statutory Visits to Looked After Children % (M) (PAM) (Children & Young People Services)	94.0%	91.0%	103.3%	--	--
SCC/033d) Leaving Care - in contact % (M) (NSI, SP, IP)> (Children & Young People Services)	96.6%	95.0%	101.6%	--	--
SCC/033e) Leaving Care - suitable accommodation % (M) (NSI, SP, IP) (Children & Young People Services)	85.7%	95.0%	90.2%	--	--
SCC/033f) Leaving Care - edu, train, employ % (M) (NSI, SP, IP) (Children & Young People Services)	60.7%	69.0%	88.0%	--	--
SCC/041a) Planning for Leaving Care - Pathway Plans % (M) (NSI, SP)> (Children & Young People Services)	100.0%	92.0%	108.7%	--	--

## Quarterly NSI and PAM

**2015/Q4**

Measure (Location)	Actual	Target		Last Year	
	Data	Data	Index	Data	Index
WMT/004b Percentage of municipal wastes sent to landfill (Q) (Streetscene & City Services)	23.64%	25.00%	105.4%	36.65%	135.5%
WMT/010 WMT/009b municipal waste reused, recycled and composted (Q) (Streetscene & City Services)	57.14%	58.00%	98.5%	52.03%	109.8%
LCS/002b Visits to Sport and Leisure Centres (Q) (Streetscene & City Services)	8,274 per 1,000	8,662 per 1,000	95.5%	8,701 per 1,000	--
PPN/009 Food establishments broadly compliant (Q) (Law & Regulation)	95.64%	94.19%	101.5%	93.03%	102.8%
LCL/001b Use of Public Library Services (Q) (Regeneration, Investment & Housing)	3,249 per 1,000	3,525 per 1,000	92.2%	3,978 per 1,000	81.7%
SCA/019 Adult Protection risk managed (NSI, PAM, SP) (Q) (Adult & Community Services)	99.19%	96.00%	103.3%	98.58%	100.6%

## Half Yearly NSI and PAM

**2015/16 - H2**

Measure (Location)	Actual	Target		Last Year		Wales Avg.	
	Data	Data	Index	Data	Index	Data	Index
PSR/004 Housing dwellings return occ'pn % (HY) (NSI, SP) (Regeneration, Investment & Housing)	6.39%	6.00%	106.5%	3.19%	200.0%	--	--
THS/007 Concessionary travel passes - Over 60s takeup % (HY) (Streetscene & City Services)	90.7%	88.0%	103.1%	89.0%	101.2%	--	--
PSR/002 Adapt'ns DFG days delivery avg. (HY) (NSI, PAM, IP, SP) (Regeneration, Investment & Housing)	216 days	231 days	106.4%	261 days	117.1%	--	--

Annual NSI and PAM Also to include EDU/006ii Targ (G), Prev (G), WA  
(R)

2015/16

Measure (Location)	Actual	Target		Last Year		Wales Avg.	
	Data	Data	Index	Data	Index	Data	Index
STS/005b) Annual Cleanliness Insp'ns of highways & relevant land % (A) (Streetscene & City Services)	94.6%	95.0%	99.6%	98.3%	96.3%	--	--
THS/012 Condition of Roads (A) (Streetscene & City Services)	5.3%	9.3%	142.9%	7.9%	133.0%	--	--
PLA/006 Provision of affordable housing units % (A) (NSI, PAM, SP) (Regeneration, Investment & Housing)	26%	20%	129.1%	27%	95.2%	--	--
EDU/002 i) Leavers without qualifications % (A) (Education)	0.2%	0.4%	138.8%	--	--	--	--
EDU/002)ii) Leavers without Qualifications LAC % (Schools) (A) (Education)	0.0%	2.0%	200.0%	--	--	--	--
EDU/003 Pupils KS2 CSI % (A) (Education)	89.3%	87.5%	102.1%	86.2%	103.6%	--	--
EDU/004 Pupils KS3 CSI % (A) (Education)	81.6%	78.2%	104.3%	--	--	--	--
EDU/006 ii) Pupils KS3 Teacher Assessment in Welsh % (A) (Education)	0.0%	0.0%	100.0%	0.0%	100.0%	--	--
EDU/011 KS4 External Qualifications Wider Point Score (A) (IA Theme 3) (Education)	514.4	520.0	98.9%	519.1	99.1%	--	--
EDU/015a) SEN Statements 26 wks: Inc excep % (A) (Education)	37.8%	78.0%	48.5%	27.8%	136.2%	--	--
EDU/015b) SEN Statements 26 wks: Excl excep % (A) (Education)	60.0%	98.0%	61.2%	37.5%	160.0%	--	--
EDU/016a) Attendance Primary Year-end % (A) (Education)	94.5%	93.6%	101.0%	94.2%	100.4%	--	--
EDU/016b) Attendance Secondary Year-end % (A) (IA Theme 3) (Education)	93.1%	92.1%	101.1%	92.9%	100.3%	--	--
EDU/017 Pupils achieving level 2 threshold inc English & Maths % (A) (Education)	54.2%	52.9%	102.5%	52.8%	102.7%	--	--
SCC/037 External Qualifications Points Score # (A) (NSI, SP, IP) (Children & Young People Services)	188	276	68.1%	313	60.0%	276	68.1%
CAM/037 % change in av DEC score buildings over 1000sq M (A) (Regeneration, Investment & Housing)	--	--	--	--	--	--	--
CHR/002 Sickness Absence (A) (PAM) (People and Business Change)	10.13days	8.51days	81.0%	--	--	--	--

Note: HHA/013 is no longer included in the PAM set.

EDU/006ii – Newport does not have a Welsh medium secondary school, so reports zero for this measure.

## Wales Audit Office Recommendations and Proposals for Improvement

The table below shows the progress made towards the recommendations proposals for Improvement made to the authority by the Wales Audit Office. This was considered by Cabinet as part of a [year-end report in June 2016](#).

### Q4 Update on Wales Audit Office Proposals for Improvement

Ref	Proposal	Progress update to the end of January 2016	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.	<p>The draft Economic Growth Strategy was endorsed by Cabinet on October 19<sup>th</sup>.</p> <p>It was considered and adopted by full Council on November 24<sup>th</sup>.</p> <p>The plan sets out a range of key objectives, within the context of three strategic themes, relevant to the Council's Corporate Plan and Single Integrated Plan.</p>	<p>An action plan will be implemented with immediate effect and monitored by the Council's Regeneration service, through existing partnership and project meetings.</p> <p>This work will be reported to and monitored by the Council's Regeneration and Streetscene Committee on a bi-annual basis.</p>	By close of 2015/16	Head of Regeneration, Investment and Housing 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.	<p>The document is accompanied by an action plan, which identifies outcomes, outputs and measures of success to support effective monitoring. It also includes timescales and high-level resource requirements to enable improved project management and risk</p>			
31	Strengthen the setting of outcomes and targets for regeneration schemes and projects, and ensure sufficient performance information is available to maintain monitoring and evaluation.				

32	Include more details on time, budget and resources in regeneration documents such as project initiation documents to enable assessment of value and cost effectiveness.	mitigation.	All operational regeneration projects to fall under Vibrant and Viable Places Programme Board for monitoring of performance, targets and outcomes.		
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Proposals for Improvement from the Corporate Assessment 2013 and Corporate Assessment Review April 2015 (includes those from Data Quality, Transformation and ICT Reviews)

Ref	Proposal	Progress update to the end of January 2016	Actions planned next quarter	Expected close date	Responsible Officer
40	<p>The Council should:</p> <ul style="list-style-type: none"> <li>• 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;</li> <li>• ensure that it has in place the people and resources capable of implementing the organisational framework and delivering subsequent service changes; and</li> <li>• engage the Fairness Commission when developing improvement priorities as well as budget proposals.</li> </ul>	<p>This is a key quarter for communication as the council completes its annual budget setting process.</p> <p>A multi-channel communications strategy was used in order to provide information to both staff and residents on the council's budget position. We endeavoured to explain about statutory and non-statutory services, and the importance of maintaining front line services, vital for our mission of Improving People's Lives.</p> <p>We continued with daily messaging through the staff</p>	<p>Preparations will commence to consider the communication for the new organisational framework, Newport 2020.</p> <p>The council became a more bilingual organisation on 30<sup>th</sup> March as it was required to comply with the requirements of the Welsh Language Standards.</p> <p>All communications including spoken, written, and digital will embrace the requirements of the Act.</p> <p>The council will also ensure that it notes and communicates the organisational implications of both</p>	Ongoing	Head of Law and Regulation



Ref	Proposal	Progress update to the end of January 2016	Actions planned next quarter	Expected close down date	Responsible Officer
		<p>intranet. This carried multiple messages ranging from the chief executive's message, updates on key council-wide projects and department specific projects as well as a daily news summary.</p> <p>A weekly ebulletin was also sent to staff which included a mix of corporate messages, staff updates and wider city news.</p> <p>Social media was effectively used including Facebook and Twitter. These channels continue to increase in popularity, allowing the council to inform many residents instantly of key council information.</p> <p>The meetings of full council can still be watched online via a live streaming service accessible from the council's website.</p>	<p>the Future Generations and Social Services &amp; Wellbeing Acts, both coming into force in this quarter.</p> <p>The council will maintain its increased momentum of staff communications, and this quarter will see the responsibility for this transfer to HR.</p>		
42	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	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 council's collaborative activity is now available.	Service plans and reviews contain collaborative information and are reviewed at mid-year and year end by scrutiny	Ongoing	Head of People and Business Change

Ref	Proposal	Progress update to the end of January 2016	Actions planned next quarter	Expected close down date	Responsible Officer
	value for money outcomes for Newport's citizens.	Service plans and reviews contain collaborative information and were considered by Scrutiny in Autumn			
45	<p>Strengthen the LSB's performance management framework to set out:</p> <ul style="list-style-type: none"> <li>• clearer and more detailed roles and responsibilities on what will be delivered by which organisations;</li> <li>• what performance information will be collected, where and when it will be monitored, and how progress and performance will be monitored;</li> <li>• mechanisms for dealing with underperformance; and</li> <li>• a stronger focus on performance and resource management across the LSB.</li> </ul>	<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 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 schedules 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</p>	The Annual Report 2015-16 is currently under development and will be presented to PSB in June and Scrutiny Committees in July.	This will be on going as part of a culture of continuous improvement.	Head of People and Business Change

Ref	Proposal	Progress update to the end of January 2016	Actions planned next quarter	Expected close down date	Responsible Officer
		<p>main changes to the framework are:</p> <ul style="list-style-type: none"> <li>• Updated clearer roles and responsibilities;</li> <li>• The removal of the Performance Group from the structure to reduce duplication;</li> <li>• 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;</li> <li>• 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.</li> <li>• A streamlining of the Priority Delivery Plan for use by the Working Groups and Theme Boards;</li> </ul>			

Ref	Proposal	Progress update to the end of January 2016	Actions planned next quarter	Expected close down date	Responsible Officer
		<p>The Annual Report for 2015/16 has been presented to the LSB on 19<sup>th</sup> May 2015.</p> <p>The first quarter performance was reported to the SIP Board on 26<sup>th</sup> August 2015 and the LSB on 15<sup>th</sup> September 2015.</p> <p>The second quarter performance was reported to the SIP Board on 25<sup>th</sup> November 2015 and the LSB on 15<sup>th</sup> December 2015.</p> <p>The third quarter performance was presented to SIP Board on 26<sup>th</sup> February 2016 and the LSB on the 15<sup>th</sup> March. Scrutiny Committees also considered the current performance of the LSB during February and March 2016.</p> <p>The Performance Management Framework has been reviewed and updated for 2016-17.</p>			
46	No further action required.				
49	<p><b>New focus on service improvement and value for money</b>  P3 Instil a new focus on service improvement and value for money by:  <input type="checkbox"/>clarifying the extent of</p>	<p>Performance team now merged into the Council's Business Improvement function.</p> <p>Alignment of the Change Programme, Budget and Performance reporting to relevant</p>	<p>Identify appropriate Benchmark comparators and incorporate within the Change Programme reporting process.</p>	Ongoing	<p>Head of People and Business Change</p>

Ref	Proposal	Progress update to the end of January 2016	Actions planned next quarter	Expected close down date	Responsible Officer
	<p>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;</p> <ul style="list-style-type: none"> <li><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;</li> <li><input type="checkbox"/> continuously challenging performance through benchmarking with other councils and service suppliers and integrating this with programme monitoring and reporting;</li> <li><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</li> <li><input type="checkbox"/> continuing to develop a performance culture in which service managers are accountable for service performance and efficiency.</li> </ul>	<p>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</p>			

Ref	Proposal	Progress update to the end of January 2016	Actions planned next quarter	Expected close down date	Responsible Officer
		<p>Services, Streetscene, Regeneration and 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 Council's 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> <p>Development of new targets as</p>			

Ref	Proposal	Progress update to the end of January 2016	Actions planned next quarter	Expected close down date	Responsible Officer
		<p>part of the service planning process, to be at least in line with the Wales Average, above the quartile four level and improving on the previous year.</p> <p>Development of specific PI targets to be incorporated into initiatives e.g. specification for Newport Norse, Newport Live.</p>			

Ref	Proposal	Progress update to the end of January 2016	Actions planned next quarter	Expected close down date	Responsible Officer
50	<p><b>Learning and evaluation</b>  P4 Strengthen the arrangements to capture and share learning by:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> more consistent evaluation of reviews at key stages and on completion;</li> <li><input type="checkbox"/> strengthening mechanisms to capture, share and apply learning on a corporate basis; and</li> <li><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.</li> </ul>	<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 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>Lessons learned report completed for the 2016/17 budget setting process and disseminated among Senior management.</p>	<p>Continue to roll out the Gateway Review process and post implementation review process across all initiatives within the Change 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>	Ongoing	Head of People and Business Change



Ref	Proposal	Progress update to the end of January 2016	Actions planned next quarter	Expected close down date	Responsible Officer
54 (old DQR)	No further action required				
58	Test the information technology business continuity plan to ensure it operates as anticipated. In particular the Council should test a scenario where both server rooms at the Civic Centre are not available to determine how long it will take to set up an offsite server room and what affect this has on its timetable for restoring its critical systems.	<p>Planned simulation exercise took place in Dec 15 and examined The potential outcomes if the Civic Centre machine rooms were lost.</p> <p>The exercise concentrated on the highest priority systems, and we have an action plan to make improvements in the short, medium and long term periods.</p> <p>Shared Resource Service (SRS) management resource engaged to increase IT capacity focussed on disaster recovery improvements</p>	<p>Working with SRS resources to report and implement on actions identified for improvement within budget constraints.</p> <p>Continue to consider the effect of a disaster on other systems and review priorities.</p>	Apr 16	Head of People and Business Change
59 (NEW )	No further action required				
60	Strengthen the Local Service Board's Communications Plan and One Newport Engagement and Participation Strategy by introducing a delivery plan that includes: <ul style="list-style-type: none"> <li>• an explicit statement on intended outcomes and impact;</li> <li>• a timeframe for delivery with an</li> </ul>	The updated Communications Plan was discussed at the SIP Board in August 2015 and then signed off by the LSB in September 2015. Progress against this plan has been monitored on a quarterly basis by the SIP Board in Dec 2015 and	Engagement and Participation Delivery Plan and revised Strategy will be presented to the SIP Board 25 <sup>th</sup> November 2015	March 2016	Head of People and Business Change

Ref	Proposal	Progress update to the end of January 2016	Actions planned next quarter	Expected close down date	Responsible Officer
	<p>assessment of progress;</p> <ul style="list-style-type: none"> <li>• And robust performance measures.</li> </ul>	<p>Mar 2016.</p> <p>The Communication Plan has been revised to ensure the One Newport Partnership keeps all partners informed of plans and progress locally relating to the Wellbeing of Future Generations Act</p> <p>The Consultation and Engagement Group has been tasked with developing a delivery plan for the Engagement and Participation Strategy. This was reviewed by the SIP Board in September 2015 and further work was requested. An updated version is being worked upon</p>			
61 (NEW )	<p>The Council must ensure that it has robust data collection arrangements for its own self-defined performance indicators that include ensuring that:</p> <ul style="list-style-type: none"> <li>• (P1.1) the Council's corporate arrangements for performance management are being rigorously implemented by</li> </ul>	<p>Self-assessments completed by service areas</p> <p>Audit of Views users finalised.</p> <p>Winter meeting of the Operational Performance Network (OPN) to discuss data quality issues, data monitoring and keeping audit trails and self-assessment.</p> <p>Building and developing new</p>	<p>Analysis of year end data</p> <p>Preparation for submission of year end data, commentary gathered for variances in national data of over 10% compared to last year's actuals. Internal audit of PI's is underway.</p> <p>We will continue to strive to eliminate inconsistencies between data held in service systems and</p>	Ongoing	Head of People and Business Change

Ref	Proposal	Progress update to the end of January 2016	Actions planned next quarter	Expected close down date	Responsible Officer
	<p>service departments;</p> <ul style="list-style-type: none"> <li>• (P1.2) the Council's own internal information systems (VIEWS) reconcile with the final validated data; and</li> <li>• (P1.3) a complete audit trail of the Council's own internal processes for validating performance indicator data is retained.</li> </ul>	<p>system to replace current performance management software.</p>	<p>Views and that correct protocols for amending figures in Views are applied.</p> <p>Working towards introducing new software to replace the current system. Training and overview sessions to be provided to relevant staff.</p>		

## Updated Action Plans in Response to Corporate Assessment Recommendations

### Action plan to address WAO Recommendations

#### Recommendation 1

The Council should ensure that members are routinely and transparently considering robust information at the earliest opportunity to enable them to inform, take and challenge choices and decisions effectively, and ensure that decisions are recorded and reported transparently.

Responsible Officers: Head of Finance, Head of People and Business Change

Responsible Cabinet Member: Leader of the Council, Cabinet Member for Finance and Resources

Additional actions as identified on 8<sup>th</sup> October by Cabinet and SLT:

- Heads of Service will be reminded to use the briefing template previously issued to ensure there is consistency and the appropriate information (such as sickness data) is routinely provided
- The decision making tracker will record and ensure the right trigger mechanisms are in place for properly governed decision making

CA Recommendation	Actions	Timescales	Evidence
The consideration of Options appraisals	To set up a process to ensure that the template for all reports is amended to ensure that all reports to the Council meeting; the Cabinet and Cabinet Members that are seeking a decision, include reference to all options considered ; options appraisals and implications of options, as well as the preferred option. The SLT will view all Decision making reports and will conclude on whether the options appraisals are of sufficient quality and the case for the preferred option is well made. This will take place alongside improvements on the identification of risk in any decision- making reports. The section on risk in the report will consider the risk of taking the proposed decision as well as any risks that could impact on the proposals The SLT will view all Decision making reports and will conclude on whether the risk appraisals are of sufficient quality.	March 2016	The template is prepared in draft form for consideration by the Senior management team and Deputy Leader in March 2016
The implications of the options, recommendations and decisions			
Fully costed business cases prior to initiating major programmes to support change. The financial	Complete	February 2016 (timescales)	Revised business case template

CA Recommendation	Actions	Timescales	Evidence
<p>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</p>		<p>in line with the budget setting process)</p>	<p>The Business Case template used in compiling the Medium Term Financial Plan has been revised and now includes options appraisals and all business cases are fully costed, including the identification of implementation costs, prior to the implementation of projects. All proposed service changes are reflected in the Medium Term revenue plan.</p>

*Italics = completed*

## Recommendation 2

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

Responsible Officers: Head of Law & Regulation

Responsible Cabinet Member: Leader of the Council

Additional actions as identified on 8<sup>th</sup> October by Cabinet and SLT:

- The attendance rota for Cabinet Member attendance will be set out well in advance to allow for availability to be organised and an appropriate briefing to be provided by the Head of Service
- All Heads of Service and lead officers will be reminded of the need to attend scrutiny and help with ensuring that the right things are on the agenda. Thereby ensuring scrutiny are focusing on the big strategic plans and financial challenge options
- A review of the constitution is already underway and will be overseen by the Democratic Services Committee. This will set out roles and responsibilities and give clarity around these matters
- Regular meetings between the Cabinet Members and the senior officer team will continue to be diarised and notes of these meetings taken for future reference

CA Recommendation	Actions	Timescales	Evidence
Strengthening committee work programming arrangements to ensure they are timely, meaningful, informative, transparent, balanced, monitored, and joined up	Undertake the annual review of the Committees' work programmes and assist members in ensuring that scrutiny work is focused on key risks and priorities, and can make a positive impact on service improvement and policy development (Scrutiny AR Action 1)	<i>Initial work by end October 2015</i> March 2016 to introduce composite WP	Work programmes are presented to cabinet and Scrutiny Committees at each meeting. There is evidence of this in all agenda / minutes of each meeting of the Cabinet and Scrutiny Committees
	Develop the links between Scrutiny and Auditors / Inspectors / Regulators, in particular to support work programming and training (Scrutiny AR Action 4)	Ongoing throughout the year	A composite version of the work programme will be ready and available to view by end of March 2016
	Update Scrutiny Team procedures and processes to ensure a	Ongoing	

CA Recommendation	Actions	Timescales	Evidence
	consistent and thorough approach (Scrutiny AR Action 10)	throughout the year	The Scrutiny Team met informally with CSSIW in July 2015 and more recently with Estyn in January 2016 to discuss what processes could be improved to ensure a more consistent approach. New working practices are being introduced into the Scrutiny Committees such as pre-meetings
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	Clarify Scrutiny's role within the overall Governance arrangements of the Council, including the links between the scrutiny function and Performance Board. (Scrutiny AR Action 7)	By end April 2016	The Democratic Services Committee has considered two reports to date and has agreed a proposal for consideration by Council. This is currently being considered by the political groups and the Chairs of the Scrutiny Committees prior to final consideration by Council later in 2016
Empowering members to be more proactive and accountable for their roles and responsibilities	Complete the Gwent Scrutiny Challenge project and use the resulting toolkit to critically evaluate the performance of the Overview and Scrutiny function in Newport (Scrutiny AR Action 3)	Ongoing throughout the year	Agreement of toolkit; Training and evaluation activities undertaken as a result
Strengthening decision-making arrangements to ensure transparency and appropriate safeguards are in place			
Strengthening scrutiny arrangements to more	Work with the Scrutiny Improvement Group to consider new ways of working and examine the range of methods available in	Ongoing throughout	Reports and Minutes of SIG New processes and

CA Recommendation	Actions	Timescales	Evidence
effectively inform and challenge policies, options, decisions and actions, and hold Cabinet members, officers, partners and others to account more robustly to drive an increased pace of progress and improvement	<p>carrying out scrutiny work, including the use of technology to support alternative ways of working and information sharing between Members (Scrutiny AR Action 2)</p> <p>Develop a public engagement strategy for scrutiny, to improve public access to the scrutiny process, ensuring that processes are consistent and duplication is avoided with other processes within the Council (Scrutiny AR Action 5)</p> <p>Continue regular meetings between Scrutiny and the Executive to develop protocols for interaction between Scrutiny and the Executive and to discuss opportunities to widen the scope for monitoring the outcomes of decisions where considered necessary (Scrutiny AR Action 6)</p> <p>Enhance links with colleagues within the Council and beyond and to look at a range of methods to promote and support the scrutiny function (Scrutiny AR Action 9)</p>	<p>the year</p> <p><i>By end October 2015</i></p> <p>Ongoing throughout the year</p> <p>Ongoing throughout the year</p>	<p>practices agreed</p> <p>Completed strategy (approved June 15) Agreed action plan and monitoring reports</p> <p>Reports and Minutes of meetings Agreed protocols</p> <p>In the process of arranging training with neighbouring colleagues</p>
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	To discuss Members requirements for training with the Scrutiny Improvement Group and to complete the review of training and development for Scrutiny Members and Officers, and ensure any gaps in training identified are addressed (Scrutiny AR Action 8)	By end May 2016	SIG reports and minutes Scrutiny seminar and training programme
addressing information security and business continuity arrangements	<p>WAO detailed report on Information Governance received by Scrutiny and Cabinet Member.</p> <p>Information Governance Group continues to meet quarterly. Terms of reference on the Council's intranet. The review had</p>		<p>Scrutiny and Cabinet Member reports.</p> <p>Annual information risk report and action plan,</p>



CA Recommendation	Actions	Timescales	Evidence
	<p>also recommended that the chair of the group was not the SIRO (senior information risk owner) and the chair has now been changed to Strategic Director (Place).</p> <p>The third annual information risk report outlines the Councils plans to address risk issues for the year, and reviews the performance of the previous year. Formal report to Scrutiny and Cabinet Member refers.</p> <p><b>Next steps</b></p> <p>Review the role of Senior Information Risk Owner (SIRO) following the senior management restructure. Continue with other activities as outlined in the annual information risk report.</p> <p>Business continuity - priority systems determined and agreed by strategic leadership team. Planning for test of disaster recovery arrangements in support of business continuity planning underway. The Council is also working with the Shared Resource Service (Blaenavon) to support disaster recovery due to capacity and staff retention issues within IT.</p>	<p>immediate</p> <p>ongoing</p>	<p>service plan.</p> <p>System priority list, discussions at business continuity group.</p>

*Italics = completed*

### Recommendation 3

The Council needs to ensure that its arrangements for strategic financial planning and management continue to develop to meet the significant challenges that are being faced.

Responsible Officer: Head of Finance

Responsible Cabinet Member: Leader of the Council

CA Recommendation	Actions	Timescales	Evidence
Robust savings plans are developed in more detail to meet the projected budget shortfall for 2015-16 and to support the delivery of a meaningful medium term financial plan	- All saving proposals have appropriate and detailed individual business cases to support them, which includes risks and impacts and cost to deliver	In place	Business Cases
	- Peer Review sessions on all business Cases and all business cases completed with help/guidance/preliminary challenge from BIP/Finance business partners – September each year.	In place	Evidence of meetings
	- Further review by Cabinet members individually and with Cabinet colleagues	In place	Evidence of meetings
	- 4year MTFP in place which identifies key budget pressure items, including demography issues and RSG predictions over the period.	In place	MTFP reported to Cabinet
	- To 2016/17, strategic framework of ‘Prospectus for Change’ guides service plans and associated budget proposals. Currently finalising a new vision document of ‘Newport 2020’ to supersede this. Provides an overview of strategic direction of services over the period.	‘Newport 2020’ agreed by Cabinet – Feb 16	Cabinet report
	- Longer term budget proposals linked to service vision and action plan delivers a balanced medium term MTFP	Balanced MTFP reported to Cabinet Feb each year	Cabinet report
Sufficient challenge is applied to ensure that savings/investment plans are delivered and any budget overspends are highlighted and addressed by early intervention	- People/Place boards consider delivery of saving proposals and financial position in detail and agree appropriate actions	In place	Meeting papers/reports
	- Council Change/Efficiency Board considers overall position on delivery of saving proposals and overall financial position of Council and provides appropriate challenge to understand action being taken.	In place	Meeting/Reports
	- Delivery of savings reported to SLT/Cabinet and service area	In place	Reports

	<ul style="list-style-type: none"> <li>- action to deal with overspending</li> <li>- Scrutiny reviews of financial position and performance in each Autumn</li> <li>- SLT review of financial/performance 'hotspots' each Autumn</li> </ul>	<p>June 2016 as part of joined up service planning and financial reviews</p> <p>In place – due Autumn 2015</p>	<p>Reports</p> <p>Evidence of meeting</p>
Financial plans provide clear links to improvement objectives and service plans	<ul style="list-style-type: none"> <li>- MTFP reports to include explicit sections on risk and performance and how they link to budget proposals</li> <li>- Individual 'Improvement Plans' and agreement by Cabinet to provide an analysis of resources required to deliver and confirmation that these are in place</li> <li>- Review Service Plans format to consider current level of financial detail in there. Areas to consider include – (i) savings to be delivered (ii) identifying resources required to deliver on PI's / Improvement objectives</li> </ul>	<p>In place</p> <p>2016/17 service plans</p>	<p>Cabinet papers on MTFP – including 'scene setting', 'December and Feb Cabinets'</p> <p>Cabinet Report</p> <p>Service plans</p>
Sufficient finance staff (both centrally and within individual departments) with appropriate skills and experience are in post to support the development and delivery of future plans	<ul style="list-style-type: none"> <li>- Appointment of experienced Assistant Head of Finance / S151</li> <li>- Appointment to current gaps in new accountancy structure</li> <li>- Develop new accountancy structure by clarifying roles and responsibilities of new posts and performance standards</li> <li>- Put in place an updated log of staff undertaking professional training and ensure linked to manpower and succession planning as far as the service can.</li> </ul>	<p>In place Dec 2015</p> <p>Completed December 2015</p> <p>In place</p>	<p>Post-holder identified Posts filled</p> <p>Evidence of meetings to do this. Statement of key roles/responsibilities for each level of hierarchy stemming from those meetings</p> <p>Log</p>

*Italics = completed*

#### Recommendation 4

The Council must continue to develop its people management arrangements, to ensure it has the capacity and capabilities necessary to change and improve.

Responsible Officers: Head of People and Business Change

Responsible Cabinet Member: Cabinet Member for Finance and Resources

CA Recommendation	Actions	Timescales	Evidence
Continue to develop its draft Workforce Plan and associated action plans by, for each action: allocate responsibility to an officer and set a deadline for completion	<ul style="list-style-type: none"> <li>• Strategy for delivering workforce plan designed</li> <li>• Actions created and allocated</li> <li>• Cabinet Member and SLT sign off</li> <li>• Workforce plan template agreed by Head of People and Business Change</li> <li>• Monthly meeting of SHRBP and HRBP to assess progress against workforce plan timescales</li> <li>• Workforce canvas undertaken</li> <li>• Creation of a workforce plan review group</li>   <li>• Publication of workforce plan</li> <li>• Second version of workforce plan in place for 2016/17</li> <li>• HR Business Partners to meet with Hoss to discuss workforce objectives for 2016/17</li> <li>• 2016/17 objective for workforce planning set in both service planning and individual objectives</li> </ul>	<p>August 2015 August 2015 August 2015 August 2015 September 2015 onwards</p> <p>January 2016 January 2016 February 2016</p> <p>June 2016</p> <p>June 2016 onwards</p> <p>May 2016</p>	<p>Brochure produced Actions printed in brochure Minutes from SLT meeting 24.08.15 Email confirmation Monthly minutes produced Minutes from scrutiny group</p> <p>Documented responses Quarterly meetings have taken place and reports referred back to scrutiny Intranet confirmation Published to intranet and ebulletin</p> <p>2016/17 template produced by each service area Service planning document shows objective and measures of success Individual My Review for co-ordinator of workforce planning shows objective set and measures of success</p>
In the absence of a formal approach to 360 degree feedback for all staff, address manager inconsistency in carrying out appraisal and ensure all staff receive a	<ul style="list-style-type: none"> <li>• Construct a new OD strategy for the organisation with focus on performance management arrangements</li> <li>• Review the data on appraisal submissions to assess current levels of annual appraisal</li> <li>• Review of the quality of appraisal submissions to</li> </ul>	<p>November 2015</p> <p>November 2015 and May 2016</p> <p>December 2015</p>	<p>Publication of strategy</p> <p>Appraisal data as held by OD</p> <p>Appraisal data as held by OD</p>

CA Recommendation	Actions	Timescales	Evidence
constructive and developmental appraisal to support job performance	<ul style="list-style-type: none"> <li>assess manager inconsistency</li> <li>Review and prioritise training to managers on performance management appraisal systems and handling cases of poor performance</li> <li>Review of performance management framework</li> <li>OD Business Partner to meet with HoS to discuss managerial skills gaps to identify further development on performance management</li> <li>Options to review current processes are investigated to bring about technology in the PM cycle and modernise the system</li> <li>Review of Coaching for Performance course and recommendations made on future procurement</li> </ul>	<p>March 2016 August 2016 August 2016 onwards</p> <p>August 2016</p> <p>August 2016</p>	<p>Training directory lists courses available</p> <p>Documentation showing needs analysis is produced</p> <p>Report on options for future modernisation of PM process to CX</p> <p>Review undertaken and options for alternatives are explored</p>
Put in place a key performance indicator and a challenging target for sickness absence that adheres to the target setting principles agreed by the Council's Senior Leadership Team on 17 March 2015	<ul style="list-style-type: none"> <li>Provisional targets submitted to Performance Board on 23<sup>rd</sup> June 2015</li> <li>Targets reviewed and amendments made following final outcome of sickness data – applying principles established in the report to Performance Board and uploaded to Views</li> <li>Annual absence review letters issued to all staff, setting out levels of absence and Council targets</li> <li>Monthly meeting of SHRBP and HRBP to assess progress against targets</li> <li>Targets for 2016/17 to be agreed following confirmation of out-turn for 2015/16</li> </ul>	<p><i>June 2015</i></p> <p><i>July 2015</i></p> <p>November 2015</p> <p>September 2015 and onwards May/June 2016</p>	<p>Performance Board report and minutes of meeting of 23 June 2015 Final absence data available from iTrent</p> <p>Letters issued</p> <p>Monthly minutes produced</p> <p>Targets established and to be submitted to Performance Board for approval</p>

*Italics = completed*

### Recommendation 5

To strengthen the arrangements that enable the Council to, scrutinise, its Improvement Objectives.

Responsible Officers: Head of People and Business Change

Responsible Cabinet Member: Leader of the Council

Additional actions as identified on 8<sup>th</sup> October by Cabinet and SLT:

- WLGA will be invited to talk to group, council and scrutiny chairs. Further training will be provided
- Consider inviting the Data Unit to present to the team on the council's overall performance

CA Recommendation	Actions	Timescales	Evidence
<p>Enable members to effectively challenge and scrutinise service performance: – clarify the respective roles of the performance board and scrutiny;</p>	<p>The Scrutiny Annual Report was endorsed by full Council on 29 September 2015. A key priority for next year will be to develop the relationship with Cabinet further, and work is currently being undertaken on developing a protocol between the Executive and Scrutiny that will help clarify the respective roles of both parties, including responsibilities for monitoring and accounting for performance.</p> <p>Regular meetings continue to be held between Cabinet and Scrutiny Improvement Group - at the most recent, on 6 October, A draft procedure for Cabinet Member involvement with Scrutiny has been drafted and will be discussed at the next meeting on SIG and Cabinet scheduled for 2 February 2016. This procedure includes guidance on what was agreed at the last meeting in terms of when Cabinet Members will be invited to attend Scrutiny and for what purpose.</p>	<p>By the end of the financial year 2015/16</p>	<p>Minutes of Scrutiny Improvement Group – 6<sup>th</sup> October Scrutiny Improvement Group agenda and minutes – 2 February</p>
<p>Ensure that meeting agendas allow for sufficient time for members to focus on (broad) underperformance in both; (Performance Board and Scrutiny)</p>	<p>We have recently reviewed the Committees' work programmes to focus more on key risks and priorities, with a new information reporting procedure to enable us to routinely provide performance and other relevant information to Members. The intention is to improve Members' background knowledge on service issues and provide a mechanism to pick up on any potential issues as they arise.</p> <p>Last year we also revised the service plan process for scrutiny - the half year reviews took place in November. The Committees received exception reports only highlighting the red and high risk</p>	<p>Completed</p>	<p>Committee work programmes Scrutiny Agenda's and minutes for the November meetings (half year reviews)</p>

CA Recommendation	Actions	Timescales	Evidence
	<p>areas of performance within the service area, with the full report being emailed for information. This process was successful in focusing the time available at the Committee meetings on the areas of underperformance.</p> <p>The Committees are also in the process of introducing pre meetings before the Committee meetings to allow time to be briefed by the Scrutiny Officer on the agenda, to focus attention on the role of the Committee for each item and focus questioning/ lines of enquiry.</p>		
<p>Provide training on effective challenge and scrutiny for members</p>	<p>Alongside the new work programmes, we are also putting together a programme of seminars and training events for Members, to develop skills and provide background information to support Members in scrutinising and challenging services more effectively. This currently includes briefings on key policy changes; for example in social services legislation, as well as training from the Fairness Commission on assessing fairness in policy development. We are also providing training on Fairness and Equality Impact Assessments, to improve challenge within the budget setting process.</p>	<p>By the end of the financial year 2015/16</p>	<p>Training Materials for Members Member training calendar</p>
<p>Improve target setting to better reflect the service/performance standards the Council Wants to achieve.</p>	<p>Target setting guidance has been in place since February 2015. The guidance sets out three key principles which Heads of Service must meet when establishing measure targets for the year ahead. The three principles include targets: exceeding previous year performance, not being in quartile 4 and exceeding Welsh Average. All targets are reviewed by SLT and if they do not meet these criteria, the relevant Head of Service must provide satisfactory reasoning behind retaining the target.</p>	<p>Completed</p>	<p>SLT minutes and reports Target setting guidance document</p>

*Italics = completed*

### **Recommendation 6**

We recommend that the Council improves the collective leadership by both Members and officers of the delivery of its response to the Auditor General's 2013 Corporate Assessment by agreeing clear accountability and monitoring arrangements for the implementation of recommendations and proposals for improvement.

Additional actions as identified on 8<sup>th</sup> October by Cabinet and SLT:

- Cabinet Members and Heads of Service will attend scrutiny twice a year. They will jointly present the looking back/looking forward service plan and the 6 monthly reviews. This will include the full range of performance measures, to include financial performance, national and local performance indicators and priorities outlined in the service plan. Officers will design an appropriate template to capture all of the key data and allow for consistent reporting
- Consider opportunities in the future to present as a collective leadership group to staff groups

Completed Actions:

- Cabinet Members and Heads of Service have had a series of informal cabinet meetings to discuss the budget
- The meeting with the WAO on the 20<sup>th</sup> October was a joint presentation. It will also include the action plans sitting below the statutory recommendations which were presented by the relevant Cabinet Member/Lead Officer
- CMs and Heads of Service attended scrutiny in Oct/Nov to present the half year service plan reviews, which were reported as was set out in the agreed action. Year End reports will be presented in July following the same process.

### **Recommendation 7**

The Council must ensure that all National Strategic Indicator data is collected and published in accordance with the Welsh Government definitions; particularly NSI. EDU/015a - Final Special Educational Needs statements issued in 26 weeks.

- The 2015/16 Data Quality Review has been completed by the Wales Audit Office; the report was received in January and confirms that this recommendation has been addressed.