

IP3 Ensuring people have access to suitable accommodation

Lead Cabinet Member	▪ Cabinet Member for Regeneration and Housing
Lead Officer	▪ Head of Regeneration, Investment and Housing

Overall Judgement

Sep 2017		
Actual	Performance	Comments
Green - Good	★	<p>Installation of DFG adaptations is performing very well against target, but recommendations and changes following a service review may result in some changes to the service and potential increase in average days.</p> <p>Significant change in the prevention rate from last quarter of 39% to 61% this quarter with an overall 51% against target.</p> <p>Further work needs to be undertaken in an attempt to reduce the average number of days taken to deliver non-DFG minor adaptations using the Newport Care & Repair Agency; this underachievement against target is due to additional Enable grant funding from Welsh Government in the financial year 2017/18.</p> <p>The target of 2% was derived from the level of intervention undertaken last year, although this year to date has seen a very small level of interaction from property owners, much lower than the service has received in previous timescales.</p>

Key for measure RAG status

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Direction of Travel - DoT

- ↕ Green tick - performance has improved
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Measures

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	Actual (YTD)	Target (YTD)	Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	▲ Perf. v Wales Average (YTD)	Period Performance
PAM/015a (PSR/002) Adapt'ns DFG days delivery avg. (HY) (PAM, IP3, SP)	177	238	☆	184	↓	224	☆	<ul style="list-style-type: none"> The target figure (238 days) was based on the previous three years of actual averages; an excellent performance at Q2 (177 days) reflects the ongoing development and implementation of processes targeted at reducing waiting times. However a number of factors, which must be borne in mind, are influencing this approach, most notably the NCC internal and WAO external audit recommendations that have proposed some changes to service delivery. The impact on the overall performance is yet to be quantified. Similarly, there is a Business Improvement review due to conclude within weeks and again the recommendations and changes to service process and delivery could impact upon the average outcome for the year. This said, the ambition and mission for the team is to ensure a sustainable and consistent service.
PAM/012 (RIH/L/044) The percentage of households for whom homelessness was prevented (Q) (PAM, IP3)	51%	50%	☆	50%	↓	?	!	<ul style="list-style-type: none"> Quarter 2 has shown an improvement in performance with the prevention rate increasing to 61%, bringing the overall performance on target. This reflects the trends seen and that there has been greater success during the quarter with cases presenting with a potential homelessness issue. Coupled with this there has been a higher level of engagement with individuals presenting with a potential homelessness issue.

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PAM/014 Number of new homes created as a result of bringing empty properties back into use (HY) (PAM)	16	16	●		»	?	!	• Several projects supported by housing loans have been completed so far this year, converting disused commercial space to affordable homes.
PAM/015b (PSR/006) Ave days non-DFG minor adapt'ns (HY) (IP3)	22	19	▲	18	✖	?	!	• Non-DFG (minor) adaptations are delivered predominantly by Newport Care & Repair. This year, the Council's allocation of Enable funding (£186,000) is delivering a range of additional minor adaptation initiatives, many of which are being managed by Care & Repair. Whilst the Council has welcomed this supplementary funding, the delivery of these initiatives will inevitably impact upon overall delivery times and contractor saturation. Indeed, Newport Care & Repair report similar feedback from neighbouring Care & Repair agencies.
RIH/L/043 No. people approaching authority for housing advice and assistance (Q) (IP3b)	929	1,200	★	1,178	✔	?	!	• The number of presentations remains consistent with the previous quarter and reflects the continued high level of presentations being made. This measure is demand led and there is little influence that the Council can have on the number of presentations being made as this is linked quite clearly to several external factors.

Annual Measures

Annual measures are included for information, these will be populated in quarter 4

	Target 2017/18	Actual 2016/17	Wales Average (YTD)
PLA/006 (N) Planning affordable housing units #	75	183	?

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Actions

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	Sep 2017		
	Performance	IP Progress Update	IP Activity Planned
✓ IP 3.1 To secure additional units of affordable housing and bring empty private homes back into use	●	The creation of new homes from empty properties is on target but there is a lack of capacity to intervene in empty private homes, so that performance on PAM/014 will be minimal this year. The first affordable housing development of 2017/18 has been completed in Beechwood, providing 17 homes for the over-55's.	Overall, 75 affordable homes are due to be completed during this financial year
✓ IP 3.2 To minimise the waiting times for major and minor adaptations	●	This Q2 update confirms that waiting times are continuing to improve; this is a result of the ongoing development and implementation of processes specifically targeted at reducing waiting times. It is anticipated that gains realised through the recent implementation of a more streamlined tendering process will be extended once an 'e-tendering' system can be implemented.	Implementation of process changes recommended as a result of the Business Improvement Team review which is due to be finalised over the coming weeks; introduction of a revised PSH Approved List of Contractors; introduction of e-tendering; development and implementation of a Private Sector Adaptations Policy.
✓ IP 3.3 To prevent people becoming homeless whenever we can	☆	The improved performance during Q2 has brought the overall target around homeless prevention back to the target figure of 50%. Service demands however remain high but additional investment has been secured from Welsh Government to provide greater incentives to private sector landlords which has the potential to assist in sustaining the improved performance around homeless prevention.	Other services are being developed but the impact of these may not be seen until quarter 4 or possibly into the next financial year.

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IP4 City Regeneration and Development

Lead Cabinet Member	▪ Cabinet Member for Regeneration and Housing
Lead Officer	▪ Head of Regeneration, Investment and Housing

Overall Judgement

Sep 2017		
Actual	Performance	Comments
Green - Good	★	The Development and Regeneration Team continue to deal with a number of large and complex development proposals and regeneration schemes such as the Former Whiteheads site and 123-129 Commercial Street. Such projects are challenging and intensive and it is envisaged that the type and scale of development being encouraged and supported will continue apace for the rest of the year as we are developing the new City Centre Master Plan.

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RIH/L/053 Value of business support grants awarded (Q) (IP4)	£19,148	£10,375	☆		⬆	n/a	+	
RIH/L/054 Number of businesses supported (Q) (IP4)	131	119	☆		⬆	n/a	+	
RIH/L/055 Number of new business start-ups (HY) (IP4)	13	25	▲		⬆	n/a	+	• The Team actively support new start up businesses and financial assistance is available. The Pop Up Business School event took place at the beginning of September and we are awaiting the outcome report which will confirm how many businesses were created as a result of that initiative. It is therefore expected that the target will be exceeded once the data is received.

Annual Measures

Annual measures are included for information, these will be populated in quarter 4

	Target 2017/18	Actual 2016/17	Wales Average (YTD)
RIH/L/052 Number of jobs created (A) (IP4)	76,603		n/a
RIH/L/056 Housing delivery (all tenures) (A) (IP4)	1,029		n/a
RIH/L/057 Reduction in number of vacant commercial properties in the City Centre (A) (IP4)	145		n/a

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	Performance	IP Progress Update	IP Activity Planned
✓ IP 4.1 Secure funding for VVP2	☆	Consultation document on 'Targeted Regeneration Investment Framework' received by NCC August 2017.	NCC submitted a consultation response as part of a collective feedback by Cardiff Capital Region.
✓ IP 4.2 Creation and adoption of the City Centre Master Plan	☆	Project re-started August 2017 following briefing to new Cabinet Members.	Cabinet Workshop October 2017 and consultation with NEN and BID October-November 2017, wider consultation launch at City Summit and adoption by Feb 2018.
✓ IP 4.3 Agree a protocol with Welsh Government for Joint Venture funding	☆	Protocol agreed with Welsh Government.	First project allocations in development.
✓ IP 4.4 Secure stage 2 funding to deliver market arcade regeneration	●	Consultants appointed to develop designs and cost plans. Structural investigations underway.	Completion of draft design by November 2017.
✓ IP 4.5 Develop and invest in Newport website	☆	Proposals submitted to SRS for development.	Website to be implemented Spring 2018.
✓ IP 4.6 Complete a skills audit of the local economy	☆	Wavehill are currently completing fieldwork. They are completing a survey with various organisations to assess needs and gaps in provision, this will form the basis of the Skills Audit.	The initial draft of the audit from Wavehill is expected in the next 4 - 6 weeks.

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IP5 Supporting young people into education, employment or training

Lead Cabinet Member	▪ Cabinet Member for Education and Skills
Lead Officer	▪ Head of Regeneration, Investment and Housing

Overall Judgement

Sep 2017		
Actual	Performance	Comments
Green - Good	★	Programmes are on track and we are expecting good performance in the remaining quarters.

Measures

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	Actual (YTD)	Target (YTD)	Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
NEET\01 Number of young people accessing children and YP skills project (IP5) (Q)	544	500	★	227	✔	?	!	
RIH/L/045 Number of 16-17 year old entrants into Work Based Learning Academy (Q) (IP5)	96	77	★	73	✔	?	!	
RIH/L/046 Number of 18-24 year old entrants into Work Based Learning Academy (Q) (IP5)	315	180	★	209	✔	?	!	
RIH/L/049 Number of 16-17 year olds progressing from WBLA to further opportunity (Q) (IP5)	23	55	▲	89	✘	?	!	• We now have started our NEET and Inspire 2 work provisions and seen more 16/17 year olds engaging. In qtr 3 and 4 those engagements should convert to progressions.
RIH/L/050 Number of 18-24 year olds progressing from WBLA to further opportunity (Q) (IP5)	271	85	★	66	✔	?	!	

Annual Measures

Annual measures are included for information, these will be populated in quarter 4

	Target 2017/18	Actual 2016/17	Wales Average (YTD)
EDU/L/067 (RIH/L/048) % young people recorded as unknown following compulsory education (A) (IP5)	0.50	0.07	?
NEET\09 % 16 - 18 yr olds not in education, employ or training (IP5) (A)	6.0%	4.2%	?
NEET\11 % Young people NEET Year 13 (IP5) (A)	3.0%	2.4%	?
PAM/009 Young people % NEET Year 11 (PAM, IP5) (A)	1.9%	1.7%	?

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	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 5.01 YEPF Co-ordinator providing support</p>	<p>☆</p>	<p>All 8 Secondary School visits were completed by the YEPF Coordinator with Key Stage 4 and 5 pupils to identify those young people at risk of no progression. Additional groups were worked with the PRU, YOS Coordinator and the Education LAC Coordinator.</p> <p>Meetings between all Secondary Schools, the YEPF Coordinator, Careers Wales and the College were held to help reduce the numbers of young people not in education, employment or training (NEET)</p> <p>Allocation meetings were started with the Youth Service and will continue until October.</p> <p>The 16-18 practitioner group met every 6 weeks whereby all young people are allocated a Lead Worker chaired by the YEPF Coordinator.</p> <p>The Learning Provider Network continued to provide resource to locate young people known as 'unknown' through the 5 tier model.</p> <p>A Learning Coach forum was established which the YEPF will chair.</p> <p>The Youth Support Services Sufficiency Audit was completed.</p> <p>Allocations for the Inspire to Achieve project began with the YEPF chairing these meetings.</p>	<p>Allocation meetings will continue with the Youth Service and home visits will be carried out until 31st October.</p> <p>The YEPF Coordinator will continue to work with all Secondary Schools, Coleg Gwent, Careers Wales, PRU, Social Services and Learning Providers to ensure as many young people as possible have a positive progression. This is for Key Stage 4 and 5.</p> <p>All allocation meetings with the 8 Secondary Schools and the PRU will be completed.</p> <p>The 16-18 practitioner group will continue to be held every 6 weeks whereby all young people are allocated a Lead Worker chaired by the YEPF Coordinator.</p> <p>The Learning Provider Network will continue to provide resource to locate young people known as 'unknown' through the 5 tier model. Through the YEPF Coordinator young people who are in tier 2 who have motivation issues will also be resourced to the Learning Providers where appropriate.</p> <p>The YEPF will meet with all Learning Coaches separately to map ways of working. The Quality Assurance of alternative Education Providers will be coordinated by the YEPF Coordinator and these visits will begin.</p>

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	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 5.02 Deliver the Families First Children and Young People's Skills Project</p>	★	<p>During this quarter the project has continued to support young people to ensure they remain/return to education, employment and training. The team has worked with 292 young people ensuring that a number of young people at risk of disengagement have been supported during the summer holidays. Many of the young people had very low self-esteem and found it difficult to build relationships with peers. The young people all participated in various team-building activities which in-turn increased their self-esteem and improved their relationships with each other and ensured that their transition to the new academic year was a smooth one.</p>	<p>To continue to support young people on a 1:1 and group work basis throughout the academic year.</p>
<p>✓ IP 5.03 Deliver the Inspire to Achieve and Inspire to Work ESF projects</p>	★	<p>During this quarter the Inspire to Achieve team have continued to work with a number of young people that were allocated within the last academic year. The team have concentrated on working with young people to ensure outcomes are achieved and cases closed in preparation for the intake of allocated young people in the new academic year.</p> <p>Inspire to Work Youth Workers have supported and tracked all year 11 leavers over the 6 weeks summer holiday to make sure that they hit their destinations of education, work or employment. Those who have not reached their destination will be supported through 1:1 work which will focus on the issues that are preventing them from moving into employment.</p>	<p>Increasing the number of participants at Risk of becoming NEET gaining qualifications upon leaving.</p> <p>To enrol a further 90 eligible participants onto I2A.</p>
<p>✓ IP 5.04 Communities First NEET engagement project</p>	★	<p>The Programme commenced at the end of quarter 2. 17 young people are engaged on the Traineeship Engagement programme. All learners have successfully completed the Employability qualification and 82% of the cohort have been assessed at entry level for Essential Skills (WEST), which is very alarming. Attendance is at 87% for the learners.</p>	<p>In quarter 3 the project is due to finish so we will be undertaking destinations for the learners, currently 10 learners have expressed an interest in progressing to higher level learning. Level 1, 4 young people are seeking employment, and 3 learners we will be extended due to their poor literacy and numeracy.</p>

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<p>✓ IP 5.05 Deliver Communities 4 Work programme</p>	★	<p>Quarter 2 seen the project achieve its target against the project main outcomes currently achieving 75% engagement outcome with Priority 1 (25+) and 92% engagement outcome with Priority 3 (16-24yrs) with 83% entering sustainable employment across both priorities.</p>	<p>Within quarter 3 a Regional Stakeholder event will be held where the alignment of CFW and the Employability Grant will be discussed. The continuation and development in strengthening project referrals continues from Communities First, DWP and Careers Wales. Newport CFW team have been selected to pilot two project in partnership with Careers Wales - a college leaver exercise and 25+ guidance workshops.</p>
<p>✓ IP 5.06 Direct work with Careers Wales</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 old people learning opportunities to enable them to re-engage into education, employment and training opportunities. The YEPF Officer is in place for data analysis. Data analysis is carried out and reported on for all young people in the 5 tier model.</p> <p>The YEPF Coordinator and YEPF Officer coordinate the Destination information for the schools regarding their 2017 leavers</p>	<p>This work will continue and funding is in place for the YEPF Officer.</p> <p>The YEPF Coordinator and YEPF Officer will continue to with on the destinations survey with all partners until January 31st 2018.</p>
<p>✓ IP 5.07 Working with providers of education</p>	★	<p>This is maintained through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network.</p> <p>The YEPF Coordinator has continued to work with all providers of education to ensure the progression of as many young people in Key Stage 4 and 5 is achieved.</p> <p>Summer schools were provided by the Learning Providers to ensure successful transition of 2017 school leavers.</p>	<p>This will be continued through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network.</p> <p>Continued work with all providers of education regarding the 2016 school leavers will finish on January 31st.</p>


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	Performance	IP Progress Update	IP Activity Planned
<p> IP 5.08 Develop and deliver specific employability programmes</p>	<p></p>	<p>The Friars Walk Job Club went ahead and was very successful. Over 2,000 participants attended on the day. 46 employers attended with approximately 300 opportunities available on the day. It has been estimated by partners that approximately 70 individuals secured employment to date, however many employers were recruiting for their Christmas vacancies so recruitment is ongoing.</p>	<p>Through the WBLA we are identifying opportunities for all customer groups, working with employers, developers and internal partners. We are implementing our Community Benefit tool kit to secure opportunities for our most vulnerable customer groups.</p>
<p> IP 5.09 Map provision for young people</p>	<p></p>	<p>The YEPF Coordinator worked with Barnardo's and the Youth Support Sufficiency Audit was completed. A Youth 2017 event was held for stakeholders to look at this review and the recommendations. Workshops were held and the findings will be discussed in the Youth Support Services Board.</p>	<p>The Youth Support Services Board will review the findings and recommendations.</p>
<p> IP 5.10 Meet regularly with Careers Wales, Schools, Work Based Learning Providers and Coleg Gwent</p>	<p></p>	<p>6 weekly meetings are carried out with the following groups:</p> <ul style="list-style-type: none"> 16-18 practitioner group Learning Provider Network Tier 1 allocation meetings Curriculum Deputies <p>Additional meetings have been carried out with all Secondary Schools, Coleg Gwent, Careers Wales, Learning Providers, YOS, Youth Service and Social Services regarding young people (Key Stage 4 and 5) not in education, employment or training.</p> <p>The Pre 16 NEET group meets once a term with Senior Management in attendance from all schools. These meetings ensure that young people that are risk of becoming NEET are identified early and support can be put in place.</p> <p>The Learning Coach forum with all schools and the PRU has been established and will meet termly.</p>	<p>Continuation of these meeting.</p> <p>Additional Quality Assurance visits will be carried out with alternative education Providers and the Learning Coaches from each school and the PRU.</p>


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	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 5.11 Ensure there is a focus on the statutory responsibilities</p>	<p>★</p>	<p>The YEPF Coordinator and the Accountable Officer have continued to feedback to the Youth Support Services Board and the Cabinet Member for Education and Skills.</p> <p>The NEET review and the Youth Support Services Sufficiency Audit have been presented to stakeholders and the findings and recommendations discussed.</p> <p>The Youth Support Services Board is still in a period of restructure.</p>	<p>Feedback to the Youth support Services Board members and Cabinet Members will continue.</p> <p>The Youth Support Services will complete the restructure.</p> <p>Decisions will be made regarding the review documents.</p>

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IP7 Increasing recycling

Lead Cabinet Member	▪ Cabinet Member for Streetscene
Lead Officer	▪ Head of Streetscene and City Services

Overall Judgement

Sep 2017		
Actual	Performance	Comments
Green - Good	★	The overall judgement for this objective is Green-Good. Diversion of waste from landfill is over target, we are also comfortably meeting the 58% recycling target and all the planned activities are progressing according to plan. Recycling rate for the HWRC remains an area of concern but the service area is working on long term solutions, as part of the Waste Strategy, that will help improve performance in this area.

Measures

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PAM/030 (WMT/010 WMT/009b) Municipal waste reused, recycled and composted (PAM, IP7) (Q)	60.91%	58.00%	★	64.19%	✘	63.81%	●	
PAM/031 (WMT/004b) Percentage of municipal wastes sent to landfill (PAM, IP7) (Q)	7.04%	10.00%	★	7.10%	✔	9.50%	★	
STR/L/018 % of municipal waste recycled at the HWRC (IP7) (Q)	56.19%	65.00%	●	59.94%	✘	?	!	

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	Sep 2017		
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 7.1 To improve the recycling services</p>	<p>☆</p>	<p>1. Improved recycling collection During Q2 we have continued to monitor the kerbside recycling collections; so far there has been an increase of 2.5% when compared to the same period last year which is good news. Also, during Q2 we have started a rerouting exercise aimed at coping with the high number of new properties in Newport-as it stands, we need to ensure collections are carried out in the most efficient way before we decide to dedicate extra resources, which would come at a cost to the council, to the waste collections. By using specific software we are running through the different options that will allow for our current crews to collect waste and recycling from all properties in Newport. 2. Flats During Q2 we have been gathering weight information from the flats areas to see which areas are low performing and therefore be able to concentrate on them moving forward. Additionally, we having working on a review of the current collection system for flats in the City centre and have managed to secure a dedicated officer to liaise with residents and business in that area on a temporary basis, so we can have a safer a cleaner environment. 3. Waste Strategy The proposal to create to create a Policy review Group that can examine the options presented to prepare the Council's Waste Strategy was presented to the Overview Scrutiny Committee, and as a result a PRG was created and meetings started in September with the aim of examining all the information and come up with recommendations.</p>	<p>1. Improved recycling collections During Q3 we will continue monitoring our recycling collections to see if upward trend in tonnage collected continues. We will also keep working in the rerouting exercise, which is expected to be completed by December 2017. Additionally, we are working on the Christmas campaign, so we can ensure we have all the extra resources needed during this period. As a novelty, this year our crews will be working on Boxing day to avoid having our residents keeping their waste for 2 days longer than usual. 2. Flats During Q3 the trial to increase recycling in the city centre will be designed, including engagement with residents prior to any changes being implemented. Proposal is centred in waste bags collections, coming from those properties that do not have storage capacities for standard bins, and involves offering a recycling option by introducing recycling bags for different materials that will be collected separately and taken to Wastesavers so all the materials can be recycled. 3. Waste Strategy During Q3 meetings with the PRG will continue, with their recommendations report being presented to the Overview Scrutiny Committee in 15/11/2017 for consideration and adoption.</p>



Key for measure RAG status

- ☆ Green star - on target
- Amber circle - slightly short of target (15%tolerance)
- ▲ Red triangle - off target (over 15% away)






- ? Data missing/ not available
- ! No target set

Direction of Travel - DoT






- ↗ Green tick - performance has improved
 - ↘ Red cross - performance has declined
 - performance remains the same
- up arrows indicate that high values are better
 down arrows indicate low values are better

	Sep 2017		
	Performance	IP Progress Update	IP Activity Planned
 IP 7.2 To divert all household and trade refuse waste collected by the council		Diversion to EfW has continued as planned. Also, the tender for sorting part of the municipal residual waste was awarded and the activity started by mid-August 2017	Diversion of residual waste via EfW and sorting of municipal waste will continue during Q3 as planned.

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-  Red triangle - off target (over 15% away)
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Direction of Travel - DoT

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