

Report

Cabinet

Part 1

Date: 8th November 2017

Item No:

Subject Improvement Objectives 16-18 Update for Quarter 2 (July - September 2017)

Purpose To Update the Cabinet on the council's progress against the Improvement Objectives set out in the Improvement Plan 2016-18 and their relationship with the Well-being Objectives.

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Ward All

Summary

- In April 2016 full Council approved eight Improvement Objectives for 2016-18. This is part of our duty under the Local Government measure 2009.
- Details of the eight objectives are included below for information.
- The objectives have been chosen through consultation and represent areas that the citizens of Newport want the council to focus on.
- The council is also subject to the Well-being of Future Generations Act (Wales) 2015, which states that well-being objectives must be set that maximise our contribution to the Well-being Goals for Wales.
- The Improvement Objectives align with and contribute to the achievement of the Well-being Objectives which were agreed by Cabinet in March 2017.
- The council provides many other services in addition to the work focused on in this report, the objectives reported here are a snapshot of how the council is focusing its efforts on improvement.
- This report summarises progress towards delivering the actions set out in the improvement plan and the performance measures that support those actions in 17/18.

- The overall assessment of progress towards achieving the Improvement Objectives is classed as 'Green – Good.' The council continues to meet its obligation to demonstrate continuous improvement.
- IP6 Ensuring the best educational outcomes for children is rated as 'green star – excellent'.
- IP8 Improving outcomes for youth justice is rated as 'amber – acceptable' all other objectives are rated as 'green – good'.

Proposal **Cabinet is asked to:**

- Note the progress made during the second quarter of 2017/18 regarding key actions and measures
- To agree that corrective action be taken to address areas of underperformance

Action by Chief Executive, Strategic Directors and Heads of Service

Timetable Immediate

This report was prepared after consultation with:

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

Signed

Background

In April 2016 full Council approved eight Improvement Objectives for 2016-18. This is part of our duty under the Local Government measure 2009. The objectives have been chosen through consultation and represent areas that the citizens of Newport want the council to focus on. The Council is also subject to the Well-being of Future Generations Act (Wales) 2015, and published well-being objectives in 31st March 2017 to maximise its contribution to the Well-being Goals for Wales.

Advice received from the Welsh Local Government Association states that; “The Welsh Government and the Future Generations Commissioner have made it clear that duties under the Well-being of Future Generations (Wales) Act 2015 should not be treated as separate from any objectives that guide and steer the actions and decisions of organisations. In addition, they have also set out that planning and reporting processes should be aligned and integrated. As the Local Government (Wales) Measure 2009 states, Improvement Objectives need to reflect the key strategic priorities of authorities and to all intents and purposes, well-being objectives and improvement objectives can be treated as one and the same. Therefore, by integrating processes for setting and reporting on these key objectives, authorities can discharge their duties under both areas of legislation”

The council is required to report on its progress against the Improvement Plan by 31st October each year. The council should also report on its first year progress against its well-being objectives by 31st October 2018 (but not later than March 2019). The two can be an integrated report.

There is alignment between the improvement objectives and the newly required well-being objectives and this report links the two. In future Cabinet will receive updates on progress against the wellbeing objectives and this report represents a step towards that.

Links between improvement and wellbeing objectives

The eight Improvement Objectives 2016-18 align with the four Well-being Objectives as below:

Well-being Objective: To improve skills, educational and employment opportunities

IP Objective 4: City Regeneration and Development

The objective goes hand-in-hand with the delivery of the Council's ten-year Economic Growth Strategy 'People, Places, Prosperity', which will continue to drive Newport forward as 'an area of visible change, with high aspirations, high achievement and shared prosperity'.

IP Objective 5: Supporting young people into education, employment or training

Evidence from work undertaken by Professor David Egan (on behalf of the Joseph Rowntree Foundation) suggests that efforts to prevent young people from becoming NEET have a more profound long term impact than work undertaken to support young people who are NEET back into provision. The Improvement Objective of Supporting Young people to remain within education, employment or training focuses on early identification, information sharing and additional, specific provision to meet the needs of young people.

IP Objective 6: Ensuring the best educational outcomes for children

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.

Well-being Objective: To promote economic growth and regeneration whilst protecting the environment

IP Objective 4: City Regeneration and Development

The objective goes hand-in-hand with the delivery of the Council's ten-year Economic Growth Strategy 'People, Places, Prosperity', which will continue to drive Newport forward as 'an area of visible change, with high aspirations, high achievement and shared prosperity'.

IP Objective 7: Increasing recycling

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 Gwyrd. 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.

Well-being Objective: To enable people to be healthy, independent and resilient

IP Objective 1: Improving independent living for older people

Working with Aneurin Bevan University Health Board and partner agencies Neighbourhood Care Networks (NCN's) have been developed comprising all Primary Care, health and social care community providers operating across the West, East and North of the city with boundaries which broadly coincide with the Team around the Cluster boundaries, and they have an adopted range of priorities to improve the health and well-being of the population, many of which are contributors to the Health and Well-being theme work to deliver the Newport Single Integrated Plan.

IP Objective 2: Ensuring people have the right social services to meet their needs

We will help people identify and fulfil the outcomes they want to achieve, where possible utilising their ideas and preferences with an emphasis on co-production and use their own ideas and resources. We will help people with care and support needs to stay safe whilst promoting their independence and control whilst supporting positive risk taking through the provision of high quality care and support services.

Well-being Objective: To build cohesive and sustainable communities

IP Objective 3: Ensuring people have access to suitable accommodation

The objective is to ensure that people have access to suitable accommodation. For most people, their homes are the foundation for everyday life and are critical to their quality of life. Most households are able to find homes through owner-occupation, the social rented sector or, increasingly, the private rental market but we need to make sure that the supply of housing is aligned to local housing needs and that there is help available for individual households who cannot find homes or whose housing is unsuitable, in poor condition or at risk.

IP Objective 4: City Regeneration and Development

The objective goes hand-in-hand with the delivery of the Council's ten-year Economic Growth Strategy 'People, Places, Prosperity', which will continue to drive Newport forward as 'an area of visible change, with high aspirations, high achievement and shared prosperity'.

IP Objective 8: Improving outcomes for youth justice

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





Monitoring and Evaluating Progress



















Progress towards Improvement Objectives

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

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

Progress made against these objectives also contributes to the achievement of the Well-being Objectives.

Status	Evaluated as	Explanation
Green Star 	Excellent	All actions and measures are on track
Green 	Good	Actions and measures are on mostly on track, one or two falling marginally short of planned targets
Amber 	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

Report produced in...	September		December		March		June	
To show status for....	Q1 Apr-Jun		Q2 Jul-Sept		Q3 Oct-Dec		Q4 Jan-Mar	
1. Improving Independent Living for Older People	Green - Good 		Green - Good 					
2. Ensuring people have the right social services to meet their needs	Amber - Acceptable 		Green - Good 					
3. Ensuring people have access to suitable accommodation	Amber - Acceptable 		Green - Good 					
4. City Regeneration and Development	Green - Good 		Green - Good 					
5. Supporting young people into education, employment or training	Green - Good 		Green - Good 					
6. Ensuring the best educational outcomes for children	Green - Good 		Green Star - Excellent 					
7. Increasing recycling	Green - Good 		Green - Good 					
8. Improving outcomes for youth justice	Amber - Acceptable 		Amber - Acceptable 					
OVERALL	Green - Good 		Green - Good 					

Financial Summary

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

Risks

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

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

Links to Council Policies and Priorities

This report directly links with all of the council's priorities identified in the Corporate Plan and the Improvement Plan 2016-18.

As outlined in the report there is also a link to the Well-being Objectives agreed in March 2017, these form part of the new Corporate Plan and Improvement Plan from 2017 onwards.

Options Available and considered

1. To accept the quarterly progress update of the Improvement Plan and challenge areas of poor performance or
2. Not to accept the quarterly progress update of the Improvement Plan or to ask for further information

Preferred Option and Why

Option 1) is the preferred option in that it takes account of our current position and provides a plan for continued improvement within the framework of the council's Corporate Plan.

Comments of Chief Financial Officer

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

Comments of Monitoring Officer

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

Comments of Head of People and Business Change

There are no direct staffing implications as a result of this report.

This report helps the council to monitor its progress in meeting its duty to demonstrate continuous improvement under the Local Measure 2009. However the council also has duties under the Well-being of Future Generations Act and published Well-being Objectives in March 2017.

The Improvement Objectives demonstrate the council's commitment to improving the lives of citizens. They also contribute to the council's well-being objectives which form the basis of the Corporate Plan 2017. Ultimately they will add value to the council's contribution to the Well-being Goals for Wales, ensuring that the needs of current generations are met without compromising the ability to meet the needs of future generations.

The council is required to report on its progress against the Improvement Plan by 31st October each year. The council should also report on its first year progress against its well-being objectives by 31st October 2018 (but not later than March 2019). The two can be an integrated report.

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 local issues.

Scrutiny Committees

Street Scene, Regeneration and Safety Scrutiny Committee, Draft Improvement Plan 2016-18
Community Planning and Development Scrutiny, Draft Improvement Plan 2016-18
Learning, Caring and Leisure Scrutiny Committee, Draft Improvement Plan 2016-18
Performance Scrutiny Committee – Place and Corporate
Performance Scrutiny Committee - People

Equalities Impact Assessment and the Equalities Act 2010

An EIA was completed for the Improvement Plan 2016/17

Children and Families (Wales) Measure

Although no targeted consultation takes place specifically aimed at children and young people, there has been extensive consultation in the last year about well-being priorities, which will be considered in the development of the new corporate plan 2017 onwards.

Well-being of Future Generations (Wales) Act 2015

The Well-being of Future Generations Act 2015 which came into force in April 2016 sets the context for the move towards long term planning of services.

The Improvement Plan objectives align with the well-being objectives and the well-being goals.

Well-being Objective	Contribution to Well-being Goals	Associated Improvement Plan Objective
To improve skills, educational outcomes and employment opportunities	A prosperous Wales A more equal Wales	4 – City Regeneration and Development 5 – Supporting young people into education, employment or training 6 – Ensuring the best educational outcomes for children
To promote economic growth and regeneration whilst protecting the environment	A prosperous Wales A resilient Wales A Wales of vibrant culture and thriving Welsh Language A globally responsible Wales	4 – City Regeneration and Development 7 – Increasing recycling
To enable people to be healthy, independent and resilient	A healthier Wales A resilient Wales A more equal Wales A prosperous Wales A Wales of cohesive communities A Wales of vibrant culture and thriving Welsh Language A globally responsible Wales	1 – Improving independent living for older people 2 – Ensuring people have the right social services to meet their needs
To build cohesive and sustainable communities	A more equal Wales A Wales of cohesive communities A Wales of vibrant culture and thriving Welsh Language A globally responsible Wales	3 - Ensuring people have access to suitable accommodation 8 – Preventing Offending and Re-offending of young people 4 – City Regeneration and Development

Crime and Disorder Act 1998

Section 17(1) of the Crime and Disorder Act 1998 imposes a duty on the Local Authority to exercise its various functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area.

Consultation

The objectives in the improvement plan were chosen based on the results of consultation with the public, members and staff.

Background Papers

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

Cabinet Report: Improvement Plan Priorities 2016-18

Street Scene, Regeneration and Safety Scrutiny Committee, Draft Improvement Plan 2016-18

Community Planning and Development Scrutiny, Draft Improvement Plan 2016-18

Learning, Caring and Leisure Scrutiny Committee, Draft Improvement Plan 2016-18

Performance Board, Draft Improvement Plan 2016-18

Cabinet Report: Improvement Plan 2016-18

Cabinet Report: Improvement Plan Quarter 1 Update (17/09/16)

Cabinet Report: Improvement Plan Quarter 2 Update (01/12/16)

Council Report: Improvement Plan Review for 2017-18 (23/01/17)

Cabinet Report: Improvement Plan Quarter 3 Update (20/03/17)

Cabinet Report: Improvement Plan Quarter 4 Update (14/06/17)

Cabinet Report: Annual Review of the Improvement Plan 2016-17 (13/09/17)





Cabinet Report: Improvement Plan Quarter 1 Update (18/10/17)

Dated: November 2017






Appendix 1

Progress towards Improvement Objectives




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

Status	Evaluated as	Explanation
Green Star 	Excellent	All actions and measures are on track
Green 	Good	Actions and measures are on mostly on track, one or two falling marginally short of planned targets
Amber 	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 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

Well-being Objective: To enable people to be healthy, independent and resilient

IP1 Improving independent living for older people

Lead Cabinet Member	▪ Cabinet Member for Social Services
Lead Officer	▪ Head of Adult and Community Services

Overall Judgement

Sep 2017		
Actual	Performance	Comments
Green - Good	★	In 2017/18 this is made up of 4 measures, 1 relates to OT assessments, 2 relate to reablement and a local measure for adults over 75 requesting advice and assistance once in a 6 month period. 3 of these are annual measures so won't be reported until 31st March 2018.

Measures

Key for Measures
 ★ Green - on target
 ● Amber - slightly short of target
 ▲ Red - off target

	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
CCAS/L/026 OT Assessments & Reviews % (IP1) (M)	?	85.0%	★	88.9%	?	?	?!	

Annual Measures

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

	▲ Target 2017/18	Actual 2016/17	Wales Average (YTD)
ACS/20b reablement no package of care and support (A) (SSPM, IP1)	40.0%	77.8%	?
ACS/23b Adults who have received advice and assistance no repeat contact (aged over 75) (SSPM, IP1)	50.0%	40.3%	?
ACS/20a reablement reduced package of care and support (A) (SSPM, IP1)	65.0%	40.0%	?

Actions

- Key for Actions**
 ☆ Green - on track
 ● Amber - Deviation from Plan
 ▲ Red - Action is of concern

			Sep 2017
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 1.1 To deliver an integrated assessment process for older people	☆	Newport has achieved a 92% compliance rate with the existence of a new Act compliant Care & Support plan	Newport continues to work regionally with the Welsh Government to develop a new outcomes reporting framework. Since the inception of the Social Services & Well Being Act the annual reporting framework has been evaluated and Welsh Government agree that changes are required to make it more meaningful. A new set of measures will be developed for implementation in 2019/20.
<input checked="" type="checkbox"/> IP 1.2 To roll out the integrated pathway for older people	☆		<p>The Strategy & Partnership Manager will take over responsibility for managing the interface between Health and Social Services in relation to the Older Persons Pathway as part of the Care Closer to Home workstream.</p> <p>Work will continue to develop the pathway as part of the wider preventions agenda.</p>
<input checked="" type="checkbox"/> IP 1.3 Restructure the operational adult social services teams on the NCN footprints.	☆	NCN restructure is complete	Workflow processes continue to develop in conjunction with the implementation of the new WCCIS data capture system

Well-being Objective: To enable people to be healthy, independent and resilient

IP2 Ensuring people have the right social services to meet their needs

Lead Cabinet Member	▪ Cabinet Member for Social Services
Lead Officer	▪ Head of Adult and Community Services

Overall Judgement

Sep 2017		
Actual	Performance	Comments
Green - Good	★	<p>Adult Protection which is currently 98.2% for quarter 2 against a target of 90% therefore demonstrating strong performance.</p> <p>DTOC is currently 2.8 against a target of 1.75 (low values are good)</p> <p>There are several factors that have impacted on DTOC and can be attributed to the increase this quarter: ability to respond to the volume of referrals within the hospital team and to have a robust workflow pathway has impacted on Social Work capacity. This has resulted in delays in allocation of cases.</p> <p>The fluctuating domiciliary market has meant that over the recent months key provider agencies have closed. The impact therefore is that the existing agencies have had to absorb ongoing cases which reduces their capacity to take on new cases. This has resulted in delays to individuals being discharged with home care more quickly.</p> <p>There have been some challenges with getting residential providers to respond to requests to assess individuals for placement quickly which has impacted on DTOC.</p> <p>There is a current review of the hospital discharge pathway to address some of the workflow issues to release capacity to manage what is Social Services work. We are also working with our commissioning and contracts team to see how we can improve access to domiciliary care. The In Reach project is also supporting a more streamlined approach to manage hospital discharge cases.</p>

Measures

Key for Measures
 ★ Green - on target
 ● Amber - slightly short of target
 ▲ Red - off target

	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
ACS/18 The percentage of adult protection enquiries completed within 7 days (SSPM, IP2) (M)	98.2%	90.0%	★	96.9%	✓	80.1%	★	
ACS/19 PAM/025 Delayed Transfers of Care (SSPM, PAM, IP2, SP) # (M)	2.80	1.75	▲	0.94	✗	1.40	▲	
ACS/L/24 Number of assessments of need for support for carers (IP2) (Q)	94.00	45.00	★	63.00	✓	?	!	
CCAS/L/027 Number of integrated assessments completed per month (IP2) (M)	599	300	★	763	✗	?	!	

Actions

- Key for Actions*
 ★ Green - on track
 ● Amber - Deviation from Plan
 ▲ Red - Action is of concern

	Sep 2017		
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 2.1 Establish the pathway for adult social services across health and social care</p>	<p>▲</p>	<p>New risks to the project, not present in the original scope have been identified within the technical workstream. These risks could negatively impact the implementation deadline and have been caused by the early and unexpected termination of the South East Wales Consortium (SEWC). The SRS are assessing the technical gap to inform the resources that will be needed to ensure successful implementation of the project.</p> <p>SEWC was in essence a data conversion team, assisting all local authorities with data migration from their existing systems to WCCIS. This team was always going to be dispersed, but movement by staff made early termination inevitable. In order to mitigate the risk posed by the early termination of SEWC, NCC has obtained the services of 1 member of the conversion team and the go live date for WCCIS have been pushed back from November 2017 to March 2018.</p> <p>Other project workstreams are progressing well - system build/training/communications are on target but the technical risks will impact these areas of work. For example, if the technical issues are not rectified then the training will need to be re-scheduled and could result in a reduction in the availability of trainers who have committed to current timescales.</p>	<p>The project team are working collaboratively to secure additional resource to mitigate the risks created by the early termination of the Consortium. Discussions have taken place with ABUHB, Caerphilly CBC and RCT to identify opportunities to share resources.</p>
<p>✓ IP 2.2 Restructure the operational adult social services teams.</p>	<p>★</p>	<p>NCN based teams are now well established.</p>	<p>Completed - Ongoing monitoring of demand and capacity</p>

		Sep 2017		
		Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 2.3 Develop and implement the integrated assessment tools</p>	<p>★</p>	<p>93% of adults are now in receipt of a new Act compliant Care & Support Plan (CASP)</p>	<p>ECO continues to operate on a weekly basis and monitors the equality, consistency and outcomes of assessments and service allocations.</p> <p>There is ongoing dialogue with the Welsh Government to determine a revised set of PIs and outcome framework for 2018/19. Regional meetings have taken place and more are scheduled during the 3rd quarter of 2017/18</p>	
<p>✓ IP 2.4 Review and recommission services as necessary</p>	<p>★</p>	<p>During this quarter the managed banking service for the Direct Payments service has been re-tendered and 5 bids were received. The Independent Living Service (ILS) framework has also been established and a range of providers offering better choice for citizens is in place. The Circles day service that was due to be re-commissioned as a separate lot of the ILS tender will end as the venue costs substantially increased during the tender process and no bidder was able to offer a viable alternative.. The attendees of this service can be successfully transferred to the ILS with better options and choice for their future day service provision.</p> <p>The Regional drug and alcohol specification has been developed in collaboration with partner Authorities and the tender will be published in the next quarter.</p> <p>The Regional work around pooled budgets is ongoing with work focussed around establishing a common approach to fee negotiations, contract monitoring and contract documentation. A finance workstream is developing a shadow budget system which will allow partner spend to be recorded and tracked.</p>	<p>The Direct Payments managed banking service contract will be awarded and an implementation date agreed.</p> <p>The Independent Living Service Framework will be implemented and new brokering arrangements agreed.</p> <p>The regional drug and alcohol framework will be awarded in quarter 3.</p> <p>This quarter requires service planning in relation to winter pressures including communications with providers to clarify capacity and discussions with social work teams to keep them informed of market pressures.</p> <p>Planning for 2018/19 fee negotiations in line with projected budgets and demands.</p> <p>Continued engagement in regional and national workstreams in relation to pooled budgets.</p>	

		Sep 2017	
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 2.5 Review and develop our systems and processes</p>	<p>▲</p>	<p>Additional resources have been identified from adults and children's services to assist with the WCCIS project and the system build and business processes continue to develop in line with project timescales</p> <p>Newport continues to engage regionally and nationally with Local Authorities and Health. Newport reps attended the first Regional Implementation Board hosted by ABUHB in September.</p>	<p>New risks to the WCCIS project have emerged due to the early termination of the South East Wales Consortium who were offering technical support to the project. The project team are in the process of identifying and securing additional resource and working with partners including Local Authorities, ABUHB and SRS</p>
<p>✓ IP 2.6 Undertake a Questionnaire of people who have a care and support plan</p>	<p>★</p>	<p>Welsh Government have confirmed that all Local Authorities must distribute the same questionnaire this year to adults and children with a care and support plan, carers and parents.</p> <p>Due to lobbying by all the Welsh Authorities, the Welsh Government have conceded that the timeframe and methodology can be modified to enable better co-ordination and maximise opportunities for citizens to submit responses.</p> <p>The questionnaires are being sent out to adults, an online version will be available and children will be surveyed in a variety of ways i.e. social workers conducting reviews and Independent Reviewing Officers for Looked After Children</p>	<p>Questionnaires to be distributed by post, to staff and online. The deadline for submission is the end of February</p>

Well-being Objective: To build cohesive and sustainable communities

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>

Measures

Key for Measures
 ★ Green - on target
 ● Amber - slightly short of target
 ▲ Red - off target

	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.
PAM/014 Number of new homes created as a result of bringing empty properties back into use (HY) (PAM)	16	16	●		»	?	!	<ul style="list-style-type: none"> 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	✗	?	!	<ul style="list-style-type: none"> 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	✓	?	!	<ul style="list-style-type: none"> 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	?

Actions

Key for Actions

- ★ Green - on track
- Amber - Deviation from Plan
- ▲ Red - Action is of concern

	Sep 2017		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 3.1 To secure additional units of affordable housing and bring empty private homes back into use	●	<p>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.</p> <p>The first affordable housing development of 2017/18 has been completed in Beechwood, providing 17 homes for the over-55's.</p>	Overall, 75 affordable homes are due to be completed during this financial year
<input checked="" type="checkbox"/> IP 3.2 To minimise the waiting times for major and minor adaptations	●	<p>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.</p>	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.
<input checked="" type="checkbox"/> IP 3.3 To prevent people becoming homeless whenever we can	★	<p>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.</p>	Other services are being developed but the impact of these may not be seen until quarter 4 or possibly into the next financial year.

Well-being Objective: To improve skills, educational outcomes and employment opportunities
 To promote economic growth and regeneration whilst protecting the environment
 To build cohesive and sustainable communities

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.

Measures

Key for Measures
 ☆ Green - on target
 ● Amber - slightly short of target
 ▲ Red - off target

	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
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	+	<ul style="list-style-type: none"> 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

Actions

- Key for Actions*
 ☆ Green - on track
 ● Amber - Deviation from Plan
 ▲ Red - Action is of concern

	Sep 2017		
	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.

Well-being Objective: To improve skills, educational outcomes and employment opportunities

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

Key for Measures
 ★ Green - on target
 ● Amber - slightly short of target
 ▲ Red - off target

	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%	?

Actions

- Key for Actions*
 ★ Green - on track
 ● Amber - Deviation from Plan
 ▲ Red - Action is of concern

	Sep 2017		
	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 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>

		Sep 2017		
		Performance	IP Progress Update	IP Activity Planned
✓	IP 5.02 Deliver the Families First Children and Young People's Skills Project	★	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.	To continue to support young people on a 1:1 and group work basis throughout the academic year.
✓	IP 5.03 Deliver the Inspire to Achieve and Inspire to Work ESF projects	★	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. 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.	Increasing the number of participants at Risk of becoming NEET gaining qualifications upon leaving. To enrol a further 90 eligible participants onto I2A.
✓	IP 5.04 Communities First NEET engagement project	★	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.	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.
✓	IP 5.05 Deliver Communities 4 Work programme	★	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.	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.

		Sep 2017		
		Performance	IP Progress Update	IP Activity Planned
✓	IP 5.06 Direct work with Careers Wales	★	<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>
✓	IP 5.07 Working with providers of education	★	<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>
✓	IP 5.08 Develop and deliver specific employability programmes	★	<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>
✓	IP 5.09 Map provision for young people	★	<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>

Sep 2017			
	Performance	IP Progress Update	IP Activity Planned
<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> <p>16-18 practitioner group Learning Provider Network Tier 1 allocation meetings Curriculum Deputies</p> <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 fro each school and the PRU.</p>
<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>

Well-being Objective: To improve skills, educational outcomes and employment opportunities

IP6 Ensuring the best educational outcomes for children

Lead Cabinet Member	▪ Cabinet Member for Education and Skills
Lead Officer	▪ Chief Education Officer

Overall Judgement

Sep 2017		
Actual	Performance	Comments
Green Star - Excellent	★	All actions for this objective are on track. Performance outcomes for KS4 are not validated at this stage.

Measures

Key for Measures
 ★ Green - on target
 ● Amber - slightly short of target
 ▲ Red - off target

	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/005 (EDU/004) % pupils achieving the expected CSI outcome at the end of KS3 (PAM, IP6) (A)	84.9%	84.4%	★	83.4%	✓	86.1%	●	

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/010b) (N) Pupils fixed excl'ns secondary days #	1,527	1,607	?
EDU/L/061 Percentage of FSM pupils achieving Level 2 Inclusive (A) (IP6)	36.50	36.33	?
EDU/L/062 Pupils achieving Level 2 Maths (A) (IP6)	66.60	63.73	?
EDU/L/063 Pupils achieving Level 2 English (A) (IP6)	68.35	68.49	?
PAM/006 (EDU/017) Pupils achieving level 2 threshold inc English & Maths % (PAM, IP6) (A)	60.0%	58.4%	58.3%
PAM/007 (EDU/016a) Attendance Primary Year-end % (PAM, IP6) (A)	94.6%	94.5%	95.0%
PAM/008 (EDU/016b) Attendance Secondary Year-end % (PAM, IP6) (A)	93.4%	93.3%	93.9%

Actions

Key for Actions

- ★ Green - on track
- Amber - Deviation from Plan
- ▲ Red - Action is of concern

	Sep 2017		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 6.1 Improve the number of pupils achieving the expected level in the Key Stage 3 Core Subject Ind	★	The LA considered validated Key Stage 3 outcomes across the local authority. The LA worked with the EAS and each secondary school to consider and analyse (unverified) Key Stage 4 data. The LA and EAS have considered impact reports and next steps linked to actions set out within the EAS Business Plan.	Attainment targets for each school will be set in collaboration with the EAS. The school risk register will be updated taking into consideration recent attainment data.
<input checked="" type="checkbox"/> IP 6.2 Improve Primary & Secondary Attendance	★	Education Services has work with Gwent Police to organise truancy sweeps during the academic year 2017/18. Suggested individual school attendance targets for the academic year 2017/18 were developed and shared with schools. Welfare visits for children and young people who are Elective Home Educated were completed during Summer 2017. Results of the annual 'School Attendance Survey' were analysed and used to inform training and support offered during the academic year 2017/18.	The first truancy sweep of the academic year 2017/18 will take place in October 2017 as part of Operation Bang. School Governor training on school attendance will take place in November 2017. The results of the School Attendance Forum will be shared at the Attendance Forum in October. A revised media and communication strategy will be developed and launched to promote school attendance.
<input checked="" type="checkbox"/> IP 6.3 Reduce pupil exclusions	★	A head teacher meeting has included a consultation on the development of a primary school managed move protocol. Half termly internal meetings have taken place to review exclusions and attendance to QA what actions officers are taking to address the issue. Exclusions information has been shared with the EAS and Every Child Group. Regional Exclusion protocol to be finalised and Step 1 /Step 2 process has been drafted in line with the current attendance protocol to address schools with unacceptable levels of exclusion. The PRU exclusions has been monitored monthly by CIA Behaviour and Challenge Adviser.	A primary school managed move protocol will be drafted and provided to schools for consultation. A review of the Learning Development Centre based at St. Julian's Comprehensive will commence during the latter part of the autumn term to ensure that provision is meeting the current need The Principal Educational Psychologist will be overseeing the new way of working within the PRU and half termly meetings of the Inclusion Team will monitor progress

Well-being Objective: To promote economic growth and regeneration whilst protecting the environment

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

Key for Measures
 ★ Green - on target
 ● Amber - slightly short of target
 ▲ Red - off target

	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/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%	✘	?	!	

Actions

- Key for Actions**
 ★ Green - on track
 ● Amber - Deviation from Plan
 ▲ Red - Action is of concern

		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>
<p>✓ IP 7.2 To divert all household and trade refuse waste collected by the council</p>	<p>★</p>	<p>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</p>	<p>Diversion of residual waste via EfW and sorting of municipal waste will continue during Q3 as planned.</p>

Well-being Objective: To build cohesive and sustainable communities

IP8 Improving outcomes for youth justice

Lead Cabinet Member	▪ Cabinet Member for Social Services
Lead Officer	▪ Head of Children and Family Services

Overall Judgement

Sep 2017		
Actual	Performance	Comments
Amber - Acceptable	●	<p>The extra workload created following Operation Jewel has continued to be at a high level. If this level maintains it is likely that performance will continue to be challenged without the provision of extra resources.</p> <p>As previously reported, the YOS continues all it can to reduce First Time Entrants and are satisfied it is doing that. Similarly with regards to Employment, Training and Employment (ETE), the YOS is working hard with partners to ensure young people are at least offered the appropriate levels of ETE and to support those young people to improve attendance as we consistently do.</p> <p>The substance misuse figure relate to one child where the target was not met, hence this is distorting the overall performance in this area.</p> <p>The YOS continues to monitor each of these areas and strive for improvement.</p>

Measures

Key for Measures
 ★ Green - on target
 ● Amber - slightly short of target
 ▲ Red - off target

	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
YJ/L/13 Number of first time entrants into youth justice system (M) (IP8)	46	39	▲	19	✘	?	!	<ul style="list-style-type: none"> FTE's significantly decreased in Q2 - in line with overall decrease in the number young people coming through the system. 7 of the 15 FTE had previous prevention intervention, whilst the other 8 were too serious to be diverted from Court or Bureau. September we had the overall lowest number of FTE's year to date
YJ/L/14 Number of young people sentenced to custody (M) (IP8)	5	12	★	4	✘	?	!	
YJ/L/18 Out of court disposals % (Q) (IP8h)	20%	30%	★	26%	✔	?	!	
YJ/L/19 % young people who reoffend in 12 months (Q) (IP8i)	52.9%	30.0%	▲	42.2%	✘	?	!	<ul style="list-style-type: none"> Despite the cohort increasing by 4 young people, the number of young people re-offending has increased by 2, hence no real change in the percentage of re-offending. 30% of these children were looked after, hence have very complex needs. One order was unworkable due to the young person's complexities and vulnerabilities. This order was revoked but she subsequently re-offended as an adult. There were a number of young people who refused to engage within this cohort. On a national basis, re-offending rates (albeit that this information based on historic cohorts of 2 years ago) is increasing, with smaller cohorts and more complex and challenging young people. In terms of a national basis, over re-offending rate is in the middle range of all welsh local authorities. The targeted policing Operation Jewel did impact on this re-offending figure.

Actions

Key for Actions
 ☆ Green - on track
 ● Amber - Deviation from Plan
 ▲ Red - Action is of concern

	Sep 2017		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 8.1 Reduction in first time entrants	▲	<p>First Time Entrants (FTE's) significantly decreased in Q2 - in line with overall decrease in the number young people coming through the system. 7 of the 15 FTE's had previous prevention intervention, whilst the other 8 were too serious to be diverted from Court or Bureau. September we had the overall lowest number of FTE's year to date</p>	<p>Despite a fall in motoring offences, which were significant FTE's in Q1, we are still in discussions with the police around developing a Gwent wide diversion for these offences. This is likely to happen in the new financial year, if at all.</p>
<input checked="" type="checkbox"/> IP 8.2 Reduction in the use of youth custody	☆	<p>Of the 3 young people that went to custody in Q2, two were in relation to breach of alternative to custody programmes, indicating that viable alternatives had been proposed and sentenced by court, but young people failed to engage. This in turn evidences the YOT is robust in it's management of court orders, which in turn, impacts on the YOS credibility in the eyes of the magistrates.</p> <p>The 3rd young person had a custodial sentence. She is a looked after child with a ray of complexities of behaviour. All her offending took place within the care home which was an out of county placement.</p>	<p>Youth Justice Board (YJB) has not confirmed as of yet, what support will be available and when. It is likely that the YJB will focus on risk management as a priority rather than custody as we have a very high proportion of young people assessed as proposing significant harm to others and/or themselves.</p>
<input checked="" type="checkbox"/> IP 8.3 Access to Education, Training and Employment	●	<p>This relates to 2 young people, not in the requisite hours. One of whom, appears within the custody cohort for this quarter also and is a looked after child. All of the provision referenced in Q1 still applies.</p>	<p>The Education, Training and Employment (ETE) working continues to meet on a bi-monthly basis and analyses all those cases where young people do not meet their target of ETE provision. This group reports directly to the YOS Management board.</p>
<input checked="" type="checkbox"/> IP 8.4 Access to timely mental health assessment and treatment	☆	<p>No issues, continue as before</p>	<p>Continue as before</p>
<input checked="" type="checkbox"/> IP 8.5 access to timely assessment and treatment in relation to substance misuse.	●		<p>Since the End of July 2017 a new Substance Misuse Worker (SMW) has been in post, seconded from the NGage Drug and Alcohol Service. Our SMW has been taking referrals since mid August. A total of 13 referrals have been made to the new YOS SMW and all commenced assessments within timescales. 10 of the 13 are currently engaging well with the SMW and there is a current waiting list of 13 referrals. All 10 young people are currently subject to a Tier 2 Intervention.</p>
<input checked="" type="checkbox"/> IP 8.6 Access to appropriate/suitable accommodation	☆	<p>No issues around this indicator. One 17 year old assessed as unsuitable due to living in a domestically violent household, however since order has finished he has moved into supported lodgings which is appropriate to meet his needs.</p>	<p>Continue with current practice</p>