

# Report

## Cabinet

---

### Part 1

Date: 18 April 2018

**Subject** **Improvement Objectives 16-18 Update for Quarter 3  
(October - December 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.

**Author** Head of People and Business Change  
Business Service Development Manager  
Senior Performance Management Officer  
Performance Management Officer

**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. 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 as part of the Corporate Plan 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. 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 third 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

## 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 as part of the Corporate Plan in 31<sup>st</sup> 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 31<sup>st</sup> October each year. The Council should also report on its first year progress against its well-being objectives by 31<sup>st</sup> 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 		Green - Good 		
2. Ensuring people have the right social services to meet their needs	Amber - Acceptable 		Green - Good 		Green - Good 		
3. Ensuring people have access to suitable accommodation	Amber - Acceptable 		Green - Good 		Green - Good 		
4. City Regeneration and Development	Green - Good 		Green - Good 		Green - Good 		
5. Supporting young people into education, employment or training	Green - Good 		Green - Good 		Green - Good 		
6. Ensuring the best educational outcomes for children	Green - Good 		Green Star - Excellent 		Green - Good 		
7. Increasing recycling	Green - Good 		Green - Good 		Green - Good 		
8. Improving outcomes for youth justice	Amber - Acceptable 		Amber - Acceptable 		Amber - Acceptable 		
<b>OVERALL</b>	<b>Green - Good</b> 		<b>Green - Good</b> 		<b>Green - Good</b> 		

## 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.

The Improvement Objectives demonstrate the Council's commitment to improving the lives of citizens. This report details how the Council is monitoring progress against these objectives and meeting its duty of continuous improvement under the Local Government Measure 2009.

The council also has duties under the Well-being of Future Generations Act and published its Well-being Objectives in March 2017 as part of the Corporate Plan. The improvement objectives contribute to these Well-being Objectives and will ultimately help the Council to work towards the seven national Well-being Goals, 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 31<sup>st</sup> October each year. The council should also report on its first year progress against its well-being objectives by 31<sup>st</sup> October 2018 (but not later than March 2019). Work is taking place to integrate both requirements into one 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
<b>To improve skills, educational outcomes and employment opportunities</b>	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
<b>To promote economic growth and regeneration whilst protecting the environment</b>	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
<b>To enable people to be healthy, independent and resilient</b>	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
<b>To build cohesive and sustainable communities</b>	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)  
Cabinet Report: Improvement Plan Quarter 2 Update (17/01/18)

Dated: March 2018






## 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

Actual		Performance	Comments
Green - Good		★	<p>In 2017/18 this is made up of 4 measures,</p> <p>I relates to OT assessments that is currently green and performing 9% above target. This will be reviewed at the end of the year.</p> <p>The remaining 3 are annual measures that will be reported at the end of the year 2 of which relate to Reablement and the remaining measure relates to adults over 75 requesting advice and assistance once in a 6 month period.</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
CCAS/L/026 OT Assessments & Reviews % (IP1) (M)	94.4%	85.0%	★	87.8%	👍	n/a	+	

### 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

	Dec 2017		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 1.1 To deliver an integrated assessment process for older people	☆	93% of adults are now in receipt of the Act compliant Care & Support plan.	<p>Newport has been involved in the consultations with Welsh Government to develop a new outcomes reporting framework for 2018/19. During the first year of reporting since the implementation of the SSWB Act a number of anomalies have been identified and National discussion and collaboration has been ongoing to develop a more meaningful set of measures. Newport awaits further guidance from the Welsh Government to clarify reporting requirements in 2018/19 and 2019/20.</p> <p>The full implementation of the Welsh Community Care Information System (WCCIS) will offer different opportunities to capture and analyse data on a National level and 2018/19 will provide the opportunity for the new system to bed in across Local Authorities and for it's benefits and limitations to be fully realised. Newport is transferring to WCCIS On March 12 2018</p>
<input checked="" type="checkbox"/> IP 1.2 To roll out the integrated pathway for older people	☆	The Older Person's Pathway is part of the Care Closer To Home work stream that is being developed by Health. The Strategy & Partnership Manager is part of the project group and is overseeing the interface with the adult service preventions agenda.	Work is ongoing to develop the pathway as part of the Care Closer to Home Health led workstream that includes social prescribing
<input checked="" type="checkbox"/> IP 1.3 Restructure the operational adult social services teams on the NCN footprints.	☆	The NCN team structure is now fully embedded and workflow process have been developed in relation to the implementation of WCCIS.	WCCIS goes live on 12th March 2018 and newly established business processes will be tested and evaluated

**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*

Dec 2017		
Actual	Performance	Comments
Green - Good	★	<p>There are two measures contained within IP2 Adult Safeguarding and Delayed Transfers of Care (DTC)</p> <p>1.. DTC - Delayed Transfers Of Care</p> <p>This annual target was reduced in 17/18 (from 4 to 3.5) as a result of strong performance last year. However, continuous improvement is challenging and after a difficult first half of year the target was increased to 6 in response to new demand. This is a complex area of work and receives continuous management oversight to monitor the interface between health and social care. Overall, the length of stay in hospital is reducing and this increases the turnover of patients and the number of hospital discharges. Additionally, the hospital in reach project is streamlining the discharge process and the combined effect is creating additional pressure on the ability of NCC to broker packages of care in the community and find providers with capacity to meet the demand The end of year target is 6 and we are currently at 4.75. It is unlikely, given the challenges outlined above, that we will comply but work is ongoing to manage demand and work collaboratively to ensure people are safely discharged from hospital at the earliest opportunity.</p> <p>Although this measure is showing as red it must be seen within the National context. In Newport the numbers are still very low and oversight of hospital discharge processes are being intensively managed from a social care perspective. Therefore it is unfortunate that this single measure will require the whole IP2 measure to be red. I have therefore recorded this measure as green given the strong performance in safeguarding and the small margin of under performance in DTC that is influenced by many factors out of our control.</p> <p>2. Adult Safeguarding. Safeguarding continues to perform strongly despite the continual high rates of referral. At current levels it is predicted that by the end of the 4th quarter 900 referrals will have been processed,</p> <p>The safeguarding hub is due to go live on Monday 12 February and we will need to monitor the short and longer term impact on referral activity.</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)	99.8%	90.0%	★	97.5%	✔	80.1%	★	
ACS/19 PAM/025 Delayed Transfers of Care (SSPM, PAM, IP2, SP) # (M)	4.75	3.62	▲	1.53	✘	2.10	▲	<p>This annual target was reduced for 17/18 (from 4 to 3.5 – low is good) as a result of strong performance in 16/17.</p> <p>However, continuous improvement is challenging and after a difficult first half of year the target was increased to 6 in response to new demand.</p> <p>This is a complex area of work and receives continuous management oversight to monitor the interface between health and social care.</p> <p>Overall, the length of stay in hospital is reducing and this increases the turnover of patients and the number of hospital discharges.</p> <p>Additionally, the hospital in reach project is streamlining the discharge process and the combined effect is creating pressure on the ability of NCC to broker packages of care in the community and find providers with capacity to meet the demand</p> <p>The end of year target is 6 and we are currently at 4.75. It is unlikely, given the challenges outlined above, that we will comply but work is on-going to manage demand and work collaboratively to ensure people are safely discharged from hospital at the earliest opportunity.</p>
ACS/L/24 Number of assessments of need for support for carers (IP2) (Q)	167.00	67.50	★	86.00	✔	n/a	+	
CCAS/L/027 Number of integrated assessments completed per month (IP2) (M)	1,047	450	★	1,056	✘	n/a	+	

## Actions

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

	Dec 2017		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 2.1 Establish the pathway for adult social services across health and social care	☆	Risks have been managed and additional resource was obtained from the National team to assist with the data migration, testing and error rectification in order to progress to our scheduled go live date of 12th March	<p>WCCIS is going live on 12th March. All staff have been trained and informed of implementation procedures.</p> <p>Post implementation will require ongoing monitoring, review and system development.</p>
<input checked="" type="checkbox"/> IP 2.2 Restructure the operational adult social services teams.	☆	NCN Teams fully established	Ongoing monitoring of demand and capacity - WCCIS implementation will embed new business processes associated with data capture and workflow
<input checked="" type="checkbox"/> IP 2.3 Develop and implement the integrated assessment tools	☆	The Integrated Assessment (IA) is undertaken in accordance with the requirements of the SSWB Act and 93% of adults are in receipt of the Act compliant Care & Support Plan (CASP)	
<input checked="" type="checkbox"/> IP 2.4 Review and recommission services as necessary	☆		
<input checked="" type="checkbox"/> IP 2.5 Review and develop our systems and processes	☆	Risks around the availability of resources have been managed and Newport prepares for WCCIS to go live on March 12th	Once WCCIS is implemented there will be considerable further work required to develop the system. Newport will continue to engage with Regional workstreams around the integration of health and social care data and the ongoing dialogue with Welsh Government to establish meaningful performance data
<input checked="" type="checkbox"/> IP 2.6 Undertake a Questionnaire of people who have a care and support plan	☆	The 2017/18 Survey has been completed, responses were required by 28th February. Questionnaires were available online and distributed by post and by Social Work staff where appropriate.	<p>Analysis of the questionnaires will be undertaken throughout March for submission to Welsh Government in April.</p> <p>The data will be captured in the end of year performance report</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*

Dec 2017		
Actual	Performance	Comments
Green - Good	★	<p>DFG adaptations (average) are performing very well at 177 days against a target of 238 days. However, changes to internal processes may see a rise in the average days before the end of the year.</p> <p>Prevention rates for homelessness has been difficult due to staffing shortages but has resulted in a an excellent actual performance of 57% against the target of 50%.</p> <p>PAM/014 is showing amber but should be green, due to a system administration function.</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 &amp; Repair Agency; this underachievement against target is due to additional Enable grant funding from Welsh Government in the financial year 2017/18...however, the indicator is being removed within further reporting.</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/015 (PSR/002) Adapt'ns DFG days delivery avg. (HY) (PAM, IP3, SP)	177	238	★	184	↓	224	★	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. The Business Improvement Review has been completed, resulting in a series of recommendations. 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)	57%	50%	★	49%	↓	?	!	Despite there being an increase in overall demand, services have remained resilient and been able to produce improved performance during the quarter, taking the overall annual performance so far above target. It should be noted that service demands remain high with increasing pressures being felt around the introduction and roll out of universal credit.
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.
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)	1,477	1,800	★	1,667	↓	?	!	There has been a continued increase in demand for services with the further roll-out of welfare reform measures as well as the roll out of universal credit across Newport. This has resulted in a higher number of households seeking assistance and in general the housing demand during the period is historically high. It is expected that demand will only increase and as such the current target may not be met, as a result of 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

	Dec 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	●	The creation of new homes from empty properties is still on target but the lack of capacity for empty homes work persists. A further 26 housing units of affordable housing were completed during the quarter, 3 of which were designed for people with learning difficulties.	Overall, 75 affordable homes are due for completion during this financial year.
<input checked="" type="checkbox"/> IP 3.2 To minimise the waiting times for major and minor adaptations	★	The Business Review of the Adaptations Service has been completed, resulting in a series of recommendations, including: <ul style="list-style-type: none"> <li>• introduction of a revised Approved List of Contractors</li> <li>• e-tendering</li> </ul>	Implementation of the new Approved List and the e-tendering process is planned by June 2018. Work will continue on drafting a Housing Adaptations Policy, to be completed by December 2018.
<input checked="" type="checkbox"/> IP 3.3 To prevent people becoming homeless whenever we can	★	Despite increased demand, services have remained resilient and produced an improve performance during the quarter. It should be noted that service demands remain high, with increasing pressures being felt around the introduction and roll out of universal credit.	There are ongoing developments with a range of providers to meet the varied needs of households presenting as homeless. These are pilot projects and as such will take time to develop and be fully operational so the impact on mitigating homelessness across the city will be a longer term objective and one that will require time to bed in so that the potential benefits can be realised.

**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

Dec 2017		
Actual	Performance	Comments
Green - Good	★	Regeneration of the City Centre continues to be very positive with increasing interest from the private sector looking to expand the office and hotel offer within the City. Significant progress is being made on the redevelopment of 123-129 Commercial Street and discussions around the next phase of Welsh Government funding (Targeted Regeneration Investment Fund) is well under way with our Cardiff Capital Region partners. The new City Centre Master Plan consultation will provide us with insights into the vision of the City Centre of our stakeholders and their priorities. A number of large developments outside of the City Centre have also been granted, including the former Whiteheads site at Mendalgief Road. The LDP continues to perform well and Newport maintains a healthy 5 year housing land supply.

## 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)	£19,687	£10,375	★		Ⓜ	n/a	+	
RIH/L/054 Number of businesses supported (Q) (IP4)	360	356	★		Ⓜ	n/a	+	
RIH/L/055 Number of new business start-ups (HY) (IP4)	40	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

## Actions

### Key for Actions

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

	Dec 2017		
	Performance	IP Progress Update	IP Activity Planned
✓ IP 4.1 Secure funding for VVP2	★	Cardiff Capital Region Regeneration Group formed and attended by NCC representatives. Draft Regional Regeneration Plan produced and first draft project list for whole region generated.	CCR Cabinet to approve Regional Regeneration Plan and working group to filter project list into a more manageable and acceptable format. Final project list would need approval from NCC and CCR cabinet.
✓ IP 4.2 Creation and adoption of the City Centre Master Plan	★	Consultations completed with NEN and BID. Public consultation launched at City Summit January 2017. Consultation closes 5th March 2018.	Analysis of consultation response and presentation of outcomes and recommendations to cabinet.
✓ IP 4.3 Agree a protocol with Welsh Government for Joint Venture funding	★	Protocol agreed with Welsh Government	First allocations awarded.
✓ IP 4.4 Secure stage 2 funding to deliver market arcade regeneration	●	Design work completed and progressing towards submission of Stage 2 bid on 1st March. Welsh Government grant secured towards acquisition of units.	Submission of Stage 2 bid 1st March 2018 and leasehold acquisition of inner units.
✓ IP 4.5 Develop and invest in Newport website	★	Options and best practice examples investigated	Options appraisal with costs to be presented for approval
✓ IP 4.6 Complete a skills audit of the local economy	★	The survey is now complete we are waiting to receive the full Skills Audit report.	Awaiting the full Skill Audit report - this will be presented to the Employability & Skills Group.

## 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

Dec 2017		
Actual	Performance	Comments
Green - Good	★	Overall performance on track. Activities planned are being achieved.

### 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)	823	875	●	978	▲	?	!	Over the last number of years post Christmas is always a very busy period with young people making decisions to move into a positive option. I have spoken to officers and are confident that target will be met.
RIH/L/045 Number of 16-17 year old entrants into Work Based Learning Academy (Q) (IP5)	213	137	★	114	▼	?	!	
RIH/L/046 Number of 18-24 year old entrants into Work Based Learning Academy (Q) (IP5)	570	270	★	270	▼	?	!	
RIH/L/049 Number of 16-17 year olds progressing from WBLA to further opportunity (Q) (IP5)	151	95	★	99	▼	?	!	
RIH/L/050 Number of 18-24 year olds progressing from WBLA to further opportunity (Q) (IP5)	377	135	★	127	▼	?	!	

## 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

		Dec 2017	
		Performance	IP Activity Planned
✓ IP 5.01 YEPF Co-ordinator providing support	★	<p>Allocation meetings and home visits were completed with the Youth service and External Providers to ensure the maximum number of young people were engaged in Education, Employability and Training.</p> <p>The YEPF Coordinator continued to work with all Secondary Schools, Coleg Gwent, Careers Wales, PRU, Social Services and Learning Providers to ensure as many young people as possible had a positive progression. This was for Key Stage 4 and 5.</p> <p>The Inspire to Achieve project allocation meetings with the Youth Service and Careers Wales were completed with all Secondary schools and the PRU.</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. Young people within tier 2 with motivational issues were also resourced to Training Providers.</p> <p>The YEPF Coordinator met with all Learning Coaches separately to map ways of working.</p> <p>The Quality Assurance of alternative Education Providers has been coordinated by the YEPF Coordinator and these visits have begun.</p> <p>The YEPF Coordinator and YEPF Officer continued to work on the destinations survey with all partners.</p>	<p>Early indication of the NEET figures were provided to the YEPF Coordinator at the beginning of December. The 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 had a positive progression. This applies to Key Stage 4 and 5. The YEPF Coordinator and YEPF Officer will continue to work on the destinations survey until January 31st 2018. The Inspire to Achieve project allocation meetings will begin for the Spring term for all 8 Secondary Schools and the PRU. For the first time allocations will take place for Key Stage 3 with YGG Is Coed School.</p> <p>The 16-18 practitioner group will continue to meet every 6 weeks whereby all young people are allocated a Lead Worker chaired by the YEPF Coordinator. The Learning Provider Network will continue to provide resource to locate young people known as 'unknown' through the 5 tier model. The Quality Assurance visits of alternative education providers will be completed by March 31 2018.</p> <p>Through the YEPF Officer and by reporting to the Youth Support Services Board an action plan will be written for all 6 components of the YEPF. The YEPF Coordinator will review and rewrite the Information Sharing Protocol. The YEPF Coordinator will work with RIH towards a joint bid with Cardiff City Council for the City Deal.</p>

		Dec 2017	
		Performance	IP Activity Planned
<input checked="" type="checkbox"/> IP 5.02 Deliver the Families First Children and Young People's Skills Project	<input checked="" type="checkbox"/>	<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 279 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>Increase the number of positive outcomes for young people enrolled on the project</p> <p>To expand the range of qualifications available for young people.</p>
<input checked="" type="checkbox"/> IP 5.03 Deliver the Inspire to Achieve and Inspire to Work ESF projects	<input checked="" type="checkbox"/>	<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 in preparation for the intake allocated young people in the new academic year.</p> <p>203 enrolled this quarter 125 actively engaging this quarter 9 additional qualifications this quarter 78 attending bespoke groupwork sessions with careers.</p> <p>During this quarter Inspire2Work strand in Newport have been establishing firm links with key agencies/services i.e. the Job Centre to strengthen participant figures. Project staff have trialled group work sessions with special interest groups, specifically young parents, who have achieved a qualification based outcome (Level 2 Food Safety in Catering) through their participation in the project.</p> <p>17 enrolled this quarter 9 actively engaged 3 moving into employment 3 moving into education/training</p>	<p>Increase the number of participants at risk of becoming NEET gaining qualifications upon leaving 9 to 30</p> <p>To enrol a further 60 eligible participants onto I2A</p> <p>To achieve a total of 13 outcomes for participants enrolled on I2W</p> <p>To enrol a further 20 eligible participants</p> <p>Increase the number of qualifications achieved by participants</p>
<input checked="" type="checkbox"/> IP 5.04 Communities First NEET engagement project	<input checked="" type="checkbox"/>	<p>The outcomes achieved against the previous cohort of young people are as follows:-</p> <ul style="list-style-type: none"> <li>• 90% Attendance Rate</li> <li>• 100% Activity Success Rate (WEST Assessment) - All learners progressing and achieving and Entry Level 3, Level 1/2 of learning upon leaving a 18% increase from the start of provision.</li> <li>• 94% Destination Rate – ( x1 higher education/x10 progressing to Level 1 provision/ x1 volunteer placements / x4 employment / x1 without a destination due to personal circumstances at the end of project)</li> </ul>	<p>In Quarter 4 new programmes are coming on line we will be working with a new cohort of young people and finalising statistics for the whole year.</p>

		Dec 2017	
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 5.05 Deliver Communities 4 Work programme		<p>Quarter 3 have seen the following outcomes achieved against the project profile target.</p> <p><b>Priority 1 (25+) &amp; Priority 3 (16-24yrs)</b></p> <ul style="list-style-type: none"> <li>• 74% Engagement Rate P1</li> <li>• 100% - Engagement Rate P3</li> <li>• 96% - Entering sustainable employment across both priorities</li> </ul> <p>The stakeholder event proved both positive and informative as the project is currently achieving across all 52 delivery areas with no cause for concern from Welsh Government. Communities for Work Plus will be a separate but complimentary project to the current CFW delivery. Strong working relationships continue to develop between DWP and Communities First which is supporting project awareness and referral process. The pilot provision with Careers Wales has been delayed until quarter 4/beginning of the new financial year due to a staff restructure taking place within Careers Wales. CfW are prepared to begin the pilot project once it is deemed appropriate by Careers to move forward.</p>	<p>Deliver the Pilot and measure it's success</p> <p>To continue working with partners to increase referrals.</p>
<input checked="" type="checkbox"/> 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 olds learning opportunities to enable them to reengage into education, employment or training opportunities. The YEPG 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 have continued to work with the schools and partners regarding the destination data for their 2017 leavers.</p>	<p>This work will continue and funding is in place for the YEPF Officer.</p> <p>The YEPF Coordinator and the YEPF officer will continue to work with all partners until the 31st January 2018 regarding the Destination survey.</p>
<input checked="" type="checkbox"/> 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 regarding the 2017 destination survey.</p> <p>The YEPF Coordinator met with all educational Learning Coaches separately to map ways of working.</p> <p>The YEPF Coordinator has begun to Quality Assure alternative providers of education to ensure that young people at risk have the best possible placement.</p>	<p>This will be continued through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network.</p> <p>The YEPF Coordinator will continue to work with the educational Learning Coaches and chair the forum.</p> <p>The quality assurance of alternative providers will be completed by Easter 2018.</p>



		Dec 2017	
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 5.08 Develop and deliver specific employability programmes	★	<p>Implemented full service Universal Credit roll out. Providing Personal Budgeting Support and Digital Support to new UC claimants.</p> <p>Continued delivery of Work Programme and Work Choice to ensure as much income is captured prior to scaling down and exit of contracts.</p> <p>Continued to deliver the Apprenticeship Programme, building capacity and sector allocation.</p> <p>Worked with partners to identify opportunities in line with labour market intelligence and train/upskill participants to enter employment and progression.</p> <p>Agreed an extended end date with WEFO for <a href="#">Skills@Work</a> to December 2022.</p>	<p>To continue to deliver Work Programme/Work Choice to create as much income as is contractually viable.</p> <p>To build the Apprenticeship Programme, to secure further allocation that enables us to deliver to broader sectors.</p> <p>To implement Skills@Work and Journey2Work</p> <p>To deliver full service UC support in partnership with Job Centre and Community Regeneration partners.</p>
<input checked="" type="checkbox"/> IP 5.09 Map provision for young people	★	<p>The Youth Support Services has reviewed the findings and recommendations. The YSSB understand where the gaps in provision are and due to budget restraints in all areas appreciate that some young people's needs cannot be fully met.</p> <p>However, the sub groups have also taken on some of the recommendations. The Learning Provider Network continues to work with the YEPF Coordinator to ensure the young people's career choices are met.</p>	<p>The YEPF Officer will carry out more detailed analysis of the issues facing young people who are unable to engage in education, employment or training. This will be fed back to the Youth Support Services Board.</p> <p>The YEPF Coordinator is involved in the joint partnership City Deal with Cardiff City Council. If successful this will be proving more opportunities for young people.</p>
<input checked="" type="checkbox"/> IP 5.10 Meet regularly with Careers Wales, Schools, Work Based Learning Providers and Coleg Gwent	★	<p>6 weekly meetings are carried out with the following groups:            16-18 practitioner group            Learning Provider Network            Tier 1 allocation meetings            Curriculum Deputies</p> <p>Additional meetings were carried out with all Secondary schools, Coleg Gwent, Careers Wales, Learning Providers, BAC, YOS, Youth Service and Social Services regarding young people not engaged in education, employment or training. This will be completed by 31st January.</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 met and this will continue termly.</p> <p>The Quality Assurance visits of alternative education providers has begun.</p>	<p>Continuation of these meetings.</p> <p>The Quality Assurance visits will be completed by 31st March 2018.</p>
<input checked="" type="checkbox"/> IP 5.11 Ensure there is a focus on the statutory responsibilities	★	<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 Youth Support Services Board has completed their restructure and members are aware of their accountability.</p>	<p>Feedback to the Youth Support Services Board members and Cabinet Member will continue.</p> <p>A new action plan for the YEPF is currently being written. This will be then implemented.</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

Dec 2017		
Actual	Performance	Comments
Green - Good	★	All actions for this objective are on track. The majority of actions for exclusions are on track.

### 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)	85.3%	84.4%	★	83.4%	✔	86.1%	●	
PAM/007 (EDU/016a) Attendance Primary Year-end % (PAM, IP6) (A)	94.7%	94.6%	★	94.5%	✔	94.2%	★	Primary: Newport submitted a rate of 94.7%. This is a 0.3% increase on last academic year. Newport is at 15/22 in the Local Authority rankings. This is an improvement by 6 ranking positions. The target for Primary attendance was exceeded this year due to a city wide programme of improving practice linked to the Callio process. In the majority of schools this was applied. This include all families receiving a Red / Amber/ Green status of where their child's attendance was on a termly basis. A city wide promotion of attendance also appears to be successful, including the addition of Fixed Penalty Notices. Individual schools were set challenging attendance targets which were tracked and challenged.
PAM/008 (EDU/016b) Attendance Secondary Year-end % (PAM, IP6) (A)	93.6%	93.4%	★	93.3%	✔	94.2%	●	Secondary : Newport has recorded a 0.4% increase in attendance for the academic year 2016/17 and has improved on the Local Authority ranking position to 18/22 from 22/22.

## 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%

## Actions

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

	Dec 2017		
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 6.1 Improve the number of pupils achieving the expected level in the Key Stage 3 Core Subject Ind</p>	<p>★</p>	<p>Attainment targets for each school were set in collaboration with the EAS in December 17.</p> <p>The school risk register was updated taking into consideration recent attainment data.</p>	<p>The school risk register will be reviewed taking into consideration recent attainment data in January 18.</p> <p>Schools will be informed of specific reasons they are on the risk register.</p> <p>Progress towards targets will form an agenda item on all Intervention Plan Monitoring meetings.</p>
<p>✓ IP 6.2 Improve Primary &amp; Secondary Attendance</p>	<p>★</p>	<p>The first truancy sweep of the academic year 2017/18 took place in October 2017 as part of Operation Bang.</p> <p>School Governor training on school attendance took place in November 2017.</p> <p>The results of the School Attendance were shared at the Attendance Forum in October.</p> <p>A revised media and communication strategy was developed and launched to promote school attendance.</p>	<p>Further truancy sweeps will be booked and completed in collaboration with Gwent Police</p> <p>Children Missing From Education training will be provided to schools</p> <p>An attendance forum will take place including activities led by GEMS, Senior EWO and the attendance lead from St Joseph's High School.</p> <p>The Local Authority will pilot a Children Missing from Education location pilot with HMRC</p>
<p>✓ IP 6.3 Reduce pupil exclusions</p>	<p>★</p>	<p>A primary school managed move protocol will be drafted and provided to schools for consultation.</p> <p>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</p> <p>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</p>	<p>The draft primary managed move protocol will be presented to primary head teachers on 31 January for a 3 week consultation.</p> <p>The members of 'Team Around the Bridge' are next due to meet on 01/03/2018.</p> <p>Curriculum Improvement Advisor and Challenge Advisor are working collaboratively with the Bridge Achievement Centre Manager to address key issues identified through their Intervention plan. The Principal Educational Psychologist is providing a degree of 'informal support' to the BAC manager.</p>

## 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

Dec 2017		
Actual	Performance	Comments
Green - Good	★	The overall judgement for this objective is Green-Good. Diversion of waste from Landfill just missed the target only due to some lost loads over the Christmas periods, 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 performance has been consistently improving throughout the year

### 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)	60.26%	58.00%	★	62.80%	▲	63.81%	●	
PAM/031 (WMT/004b) Percentage of municipal wastes sent to landfill (PAM, IP7) (Q)	7.27%	7.00%	●	7.35%	▼	9.50%	★	PI for this quarter is showing as amber due to low amounts of material diverted from landfill to incineration during December and more specifically over the Christmas period - this had to do with missing some days due to unavailability of vehicles to provide haulage over that period. Amount sent to incineration over January has been higher than forecasted to compensate the lower figure in December, so we are confident the target will be met by year end
STR/L/018 % of municipal waste recycled at the HWRC (IP7) (Q)	58.78%	65.00%	●	57.94%	▼	?	!	This PI is still showing as amber but performance keeps improving quarter after quarter - performance was 56.96% for Q1 and result for Q3 has been 63.47% so there has been an increase of 6 points this year which is a sign of progress, so even if likelihood is this increased level of performance won't be enough to meet the target by year end, the service is coming closer to the standard we aim for.

## Actions

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

	Dec 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 Q3 we have continued monitoring our recycling collections, upward trend in tonnage collected continues with an extra 2% when compared to the same period last year. We also kept working in the rerouting exercise; new proposed routes were completed in December, with a final quality assurance check and presentation to HoS and CM for a decision during the next period. The Christmas campaign, which included extra resources and collections over Boxing Day, was carried out successfully, with record collections for recyclable materials over the first week of January. 2. Flats During Q3 the trial to increase recycling in the city centre has been designed- including collection days and communications campaign (leaflets for residents, main messages, contact with ward councillors etc.). The plans were finalised during Q3 but due to the festive season over Christmas the communications campaign was postponed until Q4. 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 Overview Scrutiny Policy Review Group continued, with their recommendations report being presented to the Overview Scrutiny Committee on 15/11/2017. Their recommendations, including proposing changes in the HWRC and trade waste collections areas, but recommending carrying out engagement activities before considering changes to the kerbside collections, were adopted by the Committee.</p>	<ul style="list-style-type: none"> <li>Improved recycling collections</li> </ul> <p>As in previous quarter, we will continue monitoring the recycling tonnage collected.</p> <p>Final checks for the amended collections routes, including changes to our website, will be carried out, and a targeted communications campaign for those residents impacted by changes, will be planned and implemented too.</p> <ul style="list-style-type: none"> <li>Flats</li> </ul> <p>The communications campaign planned during the previous quarter will be delivered, with visits to all residents living in the trial area. Trial will also start during the final quarter of the year.</p> <ul style="list-style-type: none"> <li>Waste Strategy</li> </ul> <p>A report with the recommendations from the Scrutiny Committee will be sent to the Cabinet Member for Streetscene; after that, another report on the proposals for the strategy will be prepared by the Service Area for a final decision on the strategy by the CM.</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, although the amount of waste sent during December was lower than expected due to issues with haulage arrangements over the Christmas period; this made the PI for the quarter to be lower than expected and as a result the target was narrowly, and temporarily, missed.</p> <p>The sorting activity for part of the municipal residual waste also continued as expected.</p>	<p>Diversion of residual waste via EfW and sorting of municipal waste will continue during the final quarter of the year.</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

Dec 2017		
Actual	Performance	Comments
Amber - Acceptable	●	The workload is now slowly reducing though the complexities and challenges evident in the current caseloads are significant. YOS continues to monitor each of these areas on a monthly basis and put action plans in as needed.

### 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)	59	59	●	37	✘	?	!	FTE's reduced again this quarter by 5 (Q3 17-18), though we accept will now not meet the annual target. All of the FTE's who did come through could not be diverted due to the seriousness of their offending. Discussions have taken place with Gwent Police, Magistrates, Legal, CPS in relation to developing a diversion scheme for motoring offences. Despite this not being done anywhere on a national basis, senior decision makers are contemplating, whether Gwent could pilot this. Whilst there are no motoring offences FTE in this cohort, they have been a significant number in previous cohorts this year.  With the Prevention service, we are reviewing current RJD processes, as there's a perception that there is a slight decrease in engagement rates and clearly we would wish to maximise engagement as this could impact on our FTE's.
YJ/L/14 Number of young people sentenced to custody (M) (IP8)	9	18	★	9	→	?	!	
YJ/L/18 Out of court disposals % (Q) (IP8h)	23%	30%	★	24%	✓	?	!	
YJ/L/19 % young people who reoffend in 12 months (Q) (IP8i)	47.5%	50.0%	★	43.5%	✘	?	!	

## Actions

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

		Dec 2017	
	Performance	IP Progress Update	IP Activity Planned
✓ IP 8.1 Reduction in first time entrants	●	Discussions are continuing, though have now extended to other criminal justice partners. Newport has the highest FTE in Wales. Gwent as a region has the highest FTE in Wales. We are confident that our diversionary processes ensure that eligible young people are diverted. We are also tweaking our RJJD process in an effort to increase engagement.	We are awaiting a thematic inspection from the YJB on Prevention, which we are anticipating may give us some guidance on what we may do in the future differently.  The discrepancy between local and national PNC published figures continues. Blaenau Gwent/Caerphilly YOS are currently trialing an internal process, to bring PNC and YOS figures into alignment. Hopefully this will be rolled out by the beginning of the 2018/19 Financial year.
✓ IP 8.2 Reduction in the use of youth custody	★	All 4 young people who received custody in Q3 had been subject to remand prior to sentence. One 17 year old female who is now looked after, had offended out of area, in her out of county residential home. Two 18 year old males, sentenced for perverting the course of justice and a 17 year old with possession of Class A Drugs with intent to supply. Clearly all met the custody threshold.	Youth Justice Board (YJB) have undertaken an audit around Risk, which has included some custody cases. Awaiting feedback and action plan from that.
✓ IP 8.3 Access to Education, Training and Employment	●	Of the 7 young people in the cohort closed, 5 were offered 25 hours. One was not offered anything, due to non-engagement and the 7th young person was on a reduced timetable due to emotional/mental health needs. Average hours attended in the cohort increased from 11 to 14.	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.
✓ IP 8.4 Access to timely mental health assessment and treatment	★	No issues, continue as before	No issues, continue as before
✓ IP 8.5 access to timely assessment and treatment in relation to substance misuse.	★	Of the 7 statutory orders closing that required a Substance Misuse Assessment, 6 of them commenced within 5 working days upon receipt of referral. The 7th was under arrest at the time of the appointment.	No issues, continue as before
✓ IP 8.6 Access to appropriate/suitable accommodation	★	No issues around this indicator, we are still hitting performance targets, despite 4 of the closed statutory orders in Q3 not in suitable accommodation for the following reasons:-  <ul style="list-style-type: none"> <li>• 2 young people, who are looked after by the local authority, were residing in B&amp;B's due to the breakdown of their placements.</li> <li>• A third young person was residing with family/friends. Despite this address not highlighting any safeguarding concerns, the case manager, assessed this as not suitable given that there are a number of unknown individuals residing at this address. Children's services had offered them a place in B&amp;B, but they refused this option. They are now liaising with housing with a view to looking into a Supported Accommodation placement.</li> <li>• A fourth young person went to reside with dad in Cardiff, this was deemed unsuitable by the case manager due to dad's health issues</li> </ul>	Continue with current practice