

Report

Cabinet

Part 1

Date: 18 July 2018

Subject **Improvement Objectives 16-18 update for Quarter 4
(January - March 2018)**

Purpose To update the Cabinet on the council's progress against the Improvement Objectives set out in the Improvement Plan 2016-18 and future reporting arrangements.

Author Head of People and Business Change

Ward All

Summary In April 2016 Council approved eight Improvement Objectives for 2016-18 as required by the Local Government Measure 2009. The Improvement Objectives align with and contribute to the achievement of the Well-being Objectives as required by the Well-being of Future Generations Act (2015) agreed by Cabinet in March 2017.

This will be the final Improvement Plan update as this will be superseded by the joint reporting of the Improvement Plan and Well-being Objectives as agreed by Cabinet in April 2018. An integrated year-end report will be presented to Cabinet and final sign off at full Council.

The report attached outlines progress towards delivering the actions set out in the plan and the performance measures that support those actions in 17/18. The overall assessment of progress is classed as 'Green – Good.' The council continues to meet its obligation to demonstrate continuous improvement.

Proposal **Cabinet is asked to:**

- Note the progress made during the last 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

Introduction

The Council is 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 are aligned with and contribute to the achievement of the Well-being Objectives which were agreed Cabinet in March 2017.

In April 2016 full Council approved eight Improvement Objectives for 2016-18, to demonstrate the council's commitment to continuous improvement as set out in the Local Government measure 2009. The objectives were chosen through consultation and represent areas that the citizens of Newport want the council to focus on.

The 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.

Performance at 2017/18 year-end has shown improvement, 68% of the performance indicators have met or exceed challenging targets. The targets for 2017/18 were set to demonstrate improvement on previous year's performance. There are 44 performance indicators that support the monitoring of the Improvement Plan, over 70% of these met or exceeded target.

This will be the final Improvement Plan update as this will be superseded by the joint reporting of the Improvement Plan and Well-being Objectives as agreed by Cabinet in April 2018. An integrated year-end report will be presented to Cabinet and final sign off at full Council.

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.

As such, 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. IP5 Supporting young people into education, employment or training is rated as 'green star – excellent', IP1 Improving independent living for older people is rated as 'amber – acceptable' all other objectives are rated as 'green – good'.

Links between improvement and well-being objectives

As outlined the Improvement Objectives align with and contribute to the achievement of the Well-being Objectives as required by the Well-being of Future Generations Act (2015) agreed by Cabinet as part of the Corporate Plan in March 2017.

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

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

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.

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

Appendix 1 details progress towards each of the four Well-being Objectives and the eight Improvement Objectives; it includes comments to support justification of the evaluation and details of the relevant performance indicators. MI Hub, our performance management system, has been used to monitor progress of the Improvement Plan. The tables shown in the appendix have been copied from MI Hub.

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

<i>Report produced in...</i>	<i>September</i>		<i>December</i>		<i>March</i>		<i>June</i>	
<i>To show status for....</i>	<i>Q1 Apr-Jun</i>		<i>Q2 Jul-Sept</i>		<i>Q3 Oct-Dec</i>		<i>Q4 Jan-Mar</i>	
1. Improving Independent Living for Older People	Green - Good 		Green - Good 		Green - Good 		Amber - Acceptable 	
2. Ensuring people have the right social services to meet their needs	Amber - Acceptable 		Green - Good 		Green - Good 		Green - Good 	
3. Ensuring people have access to suitable accommodation	Amber - Acceptable 		Green - Good 		Green - Good 		Green - Good 	
4. City Regeneration and Development	Green - Good 		Green - Good 		Green - Good 		Green - Good 	
5. Supporting young people into education, employment or training	Green - Good 		Green - Good 		Green - Good 		Green Star - Excellent 	
6. Ensuring the best educational outcomes for children	Green - Good 		Green Star - Excellent 		Green - Good 		Green - Good 	
7. Increasing recycling	Green - Good 		Green - Good 		Green - Good 		Green - Good 	
8. Improving outcomes for youth justice	Amber - Acceptable 		Amber - Acceptable 		Amber - Acceptable 		Green - Good 	
OVERALL	Green - Good 		Green - Good 		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	Heads of Service
That major impacts are not properly monitored due to faulty assessment of risk and/or impact	H	L	Quarterly reporting to cabinet, together with opportunity for scrutiny reviews will enable adjustments to monitoring regime to be implemented as the need arises	Heads of Service
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, Well-being Objectives and the Improvement Plan 2016-18.

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 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). 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 about well-being priorities, which have been considered in the development of the new corporate plan.

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.

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 (11/04/16)

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

Cabinet Report: Improvement Plan Quarter 3 Update (18/04/18)





Cabinet Report: Performance Monitoring: Improvement Plan and Well-being Objectives (18/04/18)

Dated: July 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

MI Hub, our performance management system, has been used to monitor progress towards achieving the Improvement Plan objectives. The tables displayed below are screenshots from the system. For each objective you will see an overall judgement based on the performance indicators and progress made towards completing the actions, details of the performance indicators and a progress update for each action.

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

Mar 2018		
Actual	Performance	Comments
Amber - Acceptable	●	<p>In 2017/18 this is made up of 4 measures,</p> <p>1 relates to OT assessments that is currently amber. However the cut off point for recording was 6th March as SWIFT was replaced by WCCIS. Therefore, the reported figure does not include the last 4 weeks of assessments that would have ensured compliance with the 85% target. This is further supported by the fact that previous performance has been over achieved and by the 6th March the figure was 81.8%</p> <p>The remaining 3 are annual measures, 2 of which relate to Reablement that are currently green with strong performance.</p> <p>The remaining measure is red and relates to adults over 75 requesting advice and assistance once in a 6 month period with no repeat contact during the following 6 month period. During 16/17 the way this was recorded was to identify the number of people over 75 who received advice and assistance between April and September 2016. Any repeat contact from this cohort between October and March was then monitored. This was to facilitate the first year of reporting.</p> <p>During 17/18, we took into account a whole year of contacts (people over the age of 75 who had received advice and assistance) from October 2016 to the end of September 2017. This captured approximately twice as many so a comparison between the two years is not valid.</p> <p>However, 33% achievement recorded against the 40% target with such increased numbers demonstrates we are dealing efficiently with high volumes of calls. In addition, it is useful to compare the National PI - ACS/23a (the number of people aged over 18 who received advice and assistance with no repeat contact within a 6 month period) where performance is green. This demonstrates that people over 75 are more likely to make contact with Social Services and this is a pattern that would be expected from the age group with higher social care needs.</p> <p>Because of the mitigating circumstances stated above this measure is recorded overall as amber</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/23b Adults who have received advice and assistance no repeat contact (aged over 75) (SSPM, IP1)	33.8%	40.0%	▲	40.3%	✖	67.7%	▲	The reason the over 75 age group was separated out for this measure is that this age group are more likely to require social care services and seek information and advice. Although the actual performance is below target the achievement of 33.8% demonstrates effective call and enquiry management. It is worth noting that the PI that measures the same activity for over 18's has exceeded target as this age group are less likely to make frequent contact with the Department.
CCAS/L/026 OT Assessments & Reviews % (IP1) (M)	81.8%	85.0%	●	84.1%	✖	n/a	+	It is believed that this measure is amber due to three weeks worth of data being lost, as performance for this PI has been consistently strong.
ACS/20a reablement reduced package of care and support (A) (SSPM, IP1)	56.5%	50.0%	★	40.0%	✔	28.0%	★	Note there has been a change to the Welsh Government Guidance for this PI for 2017/18. So a direct comparison between previous years is not valid.
ACS/20b reablement no package of care and support (A) (SSPM, IP1)	76.0%	50.0%	★	77.8%	✖	72.3%	★	Note there has been a change to the Welsh Government Guidance for this PI for 2017/18. So a direct comparison between previous years is not valid.

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

Actions

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

	Mar 2018		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 1.1 To deliver an integrated assessment process for older people	★	WCCIS fully implemented in Newport and data migrated to the system	WCCIS at a very early stage of development, NCC continues to engage with Regional and National workstreams
<input checked="" type="checkbox"/> IP 1.2 To roll out the integrated pathway for older people	★	Integrated pathway for older people is now managed by ABUHB.	<p>To continue to develop preventative services across the City. The Older Persons Pathway is an example of how Health and Social Care services can collaborate to improve well-being and potentially divert future demand for statutory provision.</p> <p>The Older persons Pathway sits within the development of Care Closer to Home services being led by ABUHB</p>
<input checked="" type="checkbox"/> IP 1.3 Restructure the operational adult social services teams on the NCN footprints.	★	Re-structure complete - continue to work on an NCN footprint in conjunction with ABUHB	Re structure complete - continue to work on an NCN footprint in conjunction with ABUHB

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

Mar 2018		
Actual	Performance	Comments
Green - Good	★	<p>There are two measures contained within IP2 Adult Safeguarding and Delayed Transfers of Care (DTC). Although Delayed Transfers of Care is showing at amber it is felt that we can represent this measure overall as green with the supporting evidence of strong performance within adult protection</p> <p>I.. 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</p> <p>The end of year target is 6 and we are currently at 6.02. This represents a valid prediction of performance at mid year point and within the National context the numbers are still very low.</p> <p>Oversight of hospital discharge processes continue to be intensively managed from a social care perspective and the movement from red to amber from the mid year point must be seen as a positive.</p> <p>I. Adult Safeguarding.</p> <p>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>However, performance has been consistently strong and at year end we are 98.9% achievement against an annual target of 90%. The decision has been made to increase the annual target to 95% with the caveat that the safeguarding hub is now live and we will continue 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/19 PAM/025 Delayed Transfers of Care (SSPM, PAM, IP2, SP) # (M)	6.02	6.00	●	2.04	✘	2.80	▲	DToC remains a challenging area of work and is closely managed in partnership with Health. The In Reach project will also impact on performance as it seeks to streamline the discharge process.
ACS/18 The percentage of adult protection enquiries completed within 7 days (SSPM, IP2) (M)	98.9%	90.0%	★	97.8%	✔	80.1%	★	
CCAS/L/027 Number of integrated assessments completed per month (IP2) (M)	1,278	600	★	1,386	✘	n/a	✘	
ACS/L/24 Number of assessments of need for support for carers (IP2) (Q)	257.00	90.00	★	157.00	✔	n/a	✘	

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

Actions

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

	Mar 2018		
	Performance	IP Progress Update	IP Activity Planned
✓ IP 2.1 Establish the pathway for adult social services across health and social care	☆	WCCIS Successfully implemented	Continue to develop WCCIS locally and engage with Regional and National workstreams
✓ IP 2.2 Restructure the operational adult social services teams.	☆	Completed	Continue to develop the NCN model, monitor capacity and demand and work in conjunction with Health where the integration of Health & Social Care Services is identified as a priority
✓ IP 2.3 Develop and implement the integrated assessment tools	☆	The IA assessment process is fully operational, and Act compliant processes embedded within WCCIS.	Completed in relation to assessment tools - WCCIS will continue to develop business processes
✓ IP 2.4 Review and re-commission services as necessary	☆	<p>Extracare is in the process of being re-commissioned, the specification and contract is in the process of being finalised to prepare for tendering. Meetings have been held with tenants at the 4 sites and the Landlord (Linc) is fully engaged within the process.</p> <p>In house Supported Living services are being reduced from 4 houses to 2 by 2020. The project team are scoping the work and sourcing alternative placements for existing tenants. Collaborative work with Registered Social Landlords and Independent providers is identifying opportunities for move on. Staffing issues are overseen by the Project group who are developing a communication strategy in accordance with HR.</p>	<p>Extracare tender to be published in June</p> <p>Supported Living continues to be scoped in terms of move on opportunities and the impact of individual tenants moving out of the 4 houses and how that affects the overall project plan for reduction of service.</p>

	Mar 2018		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 2.5 Review and develop our systems and processes		<p>WCCIS now implemented, staff trained and are recording live on the system.</p>	<p>WCCIS, although live is still at an early stage of development. Business processes continue to evolve and early system issues are being worked through. The National context is that implementation is about half way complete although all of the Gwent Authorities are now live. ABUHB is not yet live but are planning a phased implementation - the first service are is mental health and the second frailty.</p> <p>NCC continues to work through local issues and is engaged with Regional and National workstreams to identify common areas of challenge and progress</p>
<input checked="" type="checkbox"/> IP 2.6 Undertake a Questionnaire of people who have a care and support plan		<p>The questionnaire for 2017/18 has been completed and the results forwarded to Welsh Government.</p> <p>Adults sent out 1200 questionnaires representing the number in receipt of a care and support plan at the time of survey. The majority of which reported that they were happy with the care and support received</p>	<p>We await further guidance from the Welsh Government around the survey requirements for 2018/19</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

Mar 2018		
Actual	Performance	Comments
Green - Good	★	<p>Installation of DfG adaptations has performed 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 for the next financial year.</p> <p>Homelessness prevention has varied significantly throughout the year but the average for the year has performed well. People approaching the authority for housing advice and assistance is increasing, but performed well against target, and the full effects of Universal are yet to be seen.</p> <p>Creation of new homes from empty properties has been difficult within the sector and is out of the authorities direct control, these developments will complete but outside of the reporting 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/014 Number of new homes created as a result of bringing empty properties back into use (HY) (PAM)	22	32	▲		↔	?	!	This measure counts new housing units not captured in PAM/013, where the council has supported the conversion of non-residential empty properties or the improvement of homes previously de-banded for council tax due to their condition. These are private development projects part-funded by housing improvement loans; the shortfall against target is due to over-runs in construction work but all have either completed since 1 April 2018 or are on track for completion shortly.
PAM/012 (RIH/L/044) The percentage of households for whom homelessness was prevented (Q) (PAM, IP3)	57%	50%	★	49%	✔	?	!	The performance of the team in preventing homelessness has remained positive with the target of 50% exceeded despite service demands remaining high
RIH/L/043 No. people approaching authority for housing advice and assistance (Q) (IP3b)	1,999	2,400	★	2,143	✔	?	!	This measure counts s62 assessments under the Housing (Wales) Act 2014. Although the number of people seeking housing advice remains high, growing familiarity with the new legislation has resulted in a reduction in the number of formal assessments required.
PAM/015 (PSR/002) Adapt'ns DFG days delivery avg. (HY) (PAM, IP3, SP)	174	238	★	186	✔	224	★	An excellent performance at Q4 (174 days against a target of 238). The range of changes to service delivery which are currently being implemented (following recent internal and external audits and a Business Improvement review) were expected to result in an increase in service delivery time. However, thus far, the effects have been mitigated by other procedural developments targeted at reducing waiting times.
PLA/006 (N) Planning affordable housing units #	137	75	★	183	✘	?	!	

Key for measure RAG status

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Direction of Travel - DoT

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Actions

Key for Actions

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

	Mar 2018		
	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	●	3 new specialist units of affordable housing were completed during the quarter for people with learning difficulties. Returning empty homes to use continues to present a challenge. The empty homes loan scheme is currently being revised in line with Welsh Government funding requirements.	Empty homes loans will in future be provided under a new loan scheme offering different kinds of financial assistance, following a revised funding award from the Welsh Government. 65 new units of affordable housing are planned for 2018/19
<input checked="" type="checkbox"/> IP 3.2 To minimise the waiting times for major and minor adaptations	★	The tender for the new Approved List of Contractors (ALC) will be published by June 2018. Work continues on drafting a Private Sector Housing Adaptations Policy.	Implementation of the new Approved List of Contractors and the e-tendering process is planned by September 2018 and implementation of a Private Sector Housing Adaptations Policy by December 2018. .
<input checked="" type="checkbox"/> IP 3.3 To prevent people becoming homeless whenever we can	★	Services around homeless prevention are embedded within service provision and resources are directed to effectively seek to tackle homelessness at source and in advance of homelessness occurring where practicably possible. Additional services have been established to address rough sleeping, youth homelessness and develop accommodation options within the private rented sector as well as building on existing partnerships and work. An audit of homelessness process was undertaken and this has received a positive result and outlines that the service is sound with no significant failings identified	There are additional services being funded during the next financial year through Welsh Government Grant Funding that seeks to address a range of homelessness issues and service pressures. In addition, 4 new posts have been created within the Housing Needs Unit and as a result it is envisaged that these posts will create further capacity to address the growing needs and issues the Council is faced with. A review of the common housing register policy and homeless prevention fund process will be undertaken during the year in order to ensure that the processes, procedures and policy are fit for purpose and reflect the changing needs faced in the city.

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

Mar 2018		
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. Planning applications have been received for the refurbishment of the former IAC Building, Mill Street (offices) and Chartist Tower (hotel). Significant progress is being made on the next phase of Welsh Government funding (Targeted Regeneration Investment Fund) and potential projects have been identified. 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. 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/056 Housing delivery (all tenures) (A) (IP4)	884	1,029	●		Ⓜ	n/a	+	This figure is for private housing completions and RSL completions in 2016/17, the last full year for which for which data is available. In future, this measure will include data for new private rentals but these have not been counted for 2016/17 as thousands were registered to comply with the new Rent Smart Wales scheme. This figure is for private housing completions and RSL housing completions in 2016-17, the last full year available. The figure for new private rentals has not been included, as thousands were registered during 2016-17 to comply with the new Rent Smart Wales scheme.
RIH/L/055 Number of new business start-ups (HY) (IP4)	48	50	●		Ⓜ	n/a	+	The team actively support new start up businesses and financial assistance is available. The number of new business start ups fell just short of the target but this is part of on-going support and assistance. The next Pop Up Business School is scheduled to take place in June where it is hoped that the new businesses will be launched and nurtured.
RIH/L/057 % of vacant commercial properties in the City Centre (A) (IP4)	24	24	☆		Ⓜ	n/a	+	
RIH/L/052 Number of jobs created (A) (IP4)	76,100	76,093	☆		Ⓜ	n/a	+	
RIH/L/054 Number of businesses supported (Q) (IP4)	476	475	☆		Ⓜ	n/a	+	
RIH/L/053 Value of business support grants awarded (Q) (IP4)	£63,709	£41,500	☆		Ⓜ	n/a	+	

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

Actions

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

	Mar 2018		
	Performance	IP Progress Update	IP Activity Planned
✓ IP 4.1 Secure funding for VVP2	★	Informal cabinet presented with potential project list and suggested priorities.	Present priority list to Welsh Government and CCR panel
✓ IP 4.2 Creation and adoption of the City Centre Master Plan	●	Further consultation undertaken via Citizen's Panel. Survey closes end of May 2018.	Review of consultation responses and presentation to Cabinet prior to adoption.
✓ IP 4.3 Agree a protocol with Welsh Government for Joint Venture funding	★	First allocations awarded	On going
✓ IP 4.4 Secure stage 2 funding to deliver market arcade regeneration	★	Stage 2 bid submitted. Lack of sufficient interest from existing owners regarding leasing units	Stage 2 decision expected June 2018
✓ IP 4.5 Develop and invest in Newport website	●	Scoping exercise delayed pending allocation of resources	Progress with options appraisal and implementation proposals for approval
✓ IP 4.6 Complete a skills audit of the local economy	★	The Skill Audit has been reviewed by Senior Management. Senior Management have requested amendments to the draft report. We are awaiting the final document.	Awaiting final report.

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

Mar 2018		
Actual	Performance	Comments
Green Star - Excellent	★	Excellent outcomes 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
EDU/L/067 (RIH/L/048) % young people recorded as unknown following compulsory education (A) (IP5)	0.70	0.50	▲	0.07	✖	?	!	
NEET\01 Number of young people accessing children and YP skills project (IP5) (Q)	1,205	1,250	●	1,204	↓	?	!	
NEET\09 % 16 - 18 yr olds not in education, employ or training (IP5) (A)	4.0%	6.0%	★	4.2%	↓	?	!	
NEET\11 % Young people NEET Year 13 (IP5) (A)	1.5%	3.0%	★	2.4%	↓	?	!	

	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/009 Young people % NEET Year 11 (PAM, IPS) (A)	1.3%	1.9%	★	1.7%	↕	?	!	
RIH/L/045 Number of 16-17 year old entrants into Work Based Learning Academy (Q) (IPS)	278	160	★	159	↕	?	!	
RIH/L/046 Number of 18-24 year old entrants into Work Based Learning Academy (Q) (IPS)	698	360	★	304	↕	?	!	
RIH/L/049 Number of 16-17 year olds progressing from WBLA to further opportunity (Q) (IPS)	189	125	★	120	↕	?	!	
RIH/L/050 Number of 18-24 year olds progressing from WBLA to further opportunity (Q) (IPS)	430	185	★	181	↕	?	!	

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

Actions

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

		Mar 2018	
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 5.01 YEPF Co-ordinator providing support</p>	<p>★</p>	<p>Schools were provided with their unverified NEET data and the YEPF Coordinator worked 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 applied to Key Stage 4 and 5.</p> <p>The YEPF Coordinator and YEPF Officer continued to work on the destinations survey until January 31st 2018.</p> <p>The Inspire to Achieve project allocation meetings took place in all 8 Secondary Schools and the PRU. For the first time allocations took place for Key Stage 3 with YGG Is Coed School.</p> <p>The 16-18 practitioner group continued to meet every 6 weeks whereby all young people were 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>The Quality Assurance visits of alternative education providers were carried out. Recommendations of these visits will be reported to the Pre 16 NEET group, Youth Support Services Board and the Learning Coaches.</p> <p>Through the YEPF Officer and by reporting to the Youth Support Services Board an action plan has been written for all 6 components of the YEPF.</p> <p>The YEPF Coordinator is in the process of reviewing and rewriting the Information Sharing Protocol.</p> <p>The YEPF Coordinator has worked with RIH to submit a joint bid with Cardiff City Council for the City Deal.</p>	<p>The potential NEET meetings will begin with all schools, the PRU, YOS and Social Services. These visits will discuss all Key Stage 4 and 5 pupils. This will then shape the priorities for the summer/autumn work.</p> <p>The Inspire to Achieve project allocation meetings will be completed for the Spring term for all 8 Secondary Schools and the PRU.</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.</p> <p>The Learning Provider Network will continue to provide resource to locate young people known as 'unknown' through the 5 tier model.</p> <p>The Quality Assurance visits of alternative education providers will be written up and results fed back formally.</p> <p>The YEPF action is being implemented and this will be continually updated.</p>
<p>✓ IP 5.02 Deliver the Families First Children and Young People's Skills Project</p>	<p>●</p>	<p>Within this quarter the Children and Young Peoples Strand of Families First has continued to support young people at risk of disengaging from education, training or employment. The focus has been on achieving positive outcomes for project participants through both 1:1 work and group work interventions.</p> <p>Where additional support needs have been identified, youth work staff have provided appropriate levels of intervention, for example we have picked up a number of referrals relating to CSE which has involved both 1:1 and group work interventions.</p> <p>During this quarter the project has worked with:</p> <ul style="list-style-type: none"> • 268 actively receiving support <p>Outcomes claimed against the project to date:</p> <ul style="list-style-type: none"> • 151 reporting improved emotional wellbeing • 45 gaining accredited outcomes (This outcome is shared with the ESF I2A programme) • 12 entering further learning or training (This outcome is shared with the ESF I2A programme) <p>1 entering employment</p>	<p>Within the next quarter the project aim is to continue to offer support to those young people who are at risk of disengaging from education, training or employment.</p>

Mar 2018			
	Performance	IP Progress Update	IP Activity Planned
<p>IP 5.03 Deliver the Inspire to Achieve and Inspire to Work ESF projects</p> <p>✓</p>	<p>★</p>	<p>Within this quarter, Newport City Council has continued to deliver both the Inspire to Work and Inspire to Achieve programmes.</p> <p>Inspire 2 Work is continuing to establish itself in Newport. Project staff continues to conduct outreach and have been striving to make contact with young people, identified by CareersWales, as having no destination.</p> <p>I2W have established a referral route within the Jobcentre and have a weekly drop-in service to ensure our services are promoted.</p> <p>We had requests for First Aid training and we were able to subcontract out to a local provider recommended by Newport Community Learning. We expect 2 qualification outcomes from this specifically for I2W clients</p> <p>Project outcomes::</p> <ul style="list-style-type: none"> • Number of enrolled participants: 17 • Number of young people actively engaging: 9 <p>I2W Outcomes:</p> <ul style="list-style-type: none"> • Participants gaining qualifications: 0 • Participants gaining in education/training: 3 • Participants gaining employment: 3 • I2W have revised and re-profiled the target figures to reflect a more realistic quarterly achievement record. • <p>We are also in the process of submitting an action plan for WEFO to pre-empt any associated project risk.</p> <p>Inspire to Achieve:</p> <p>Project outcomes::</p> <ul style="list-style-type: none"> • Number of enrolled participants: 34 <p>I2W Outcomes:</p> <ul style="list-style-type: none"> • Participants gaining qualifications: 31 • Participants gaining in education/training: 12 • Participants gaining employment: 9 	<p>Inspire to Work</p> <p>To increase engagements and or number of eligible participants enrolled in the I2W programme. We as a service are committed to the following strategies to facilitate this action.</p> <ul style="list-style-type: none"> • I2W will target various third sector organisations through GAVO and will promote our services and set up a route for eligible clients to be referred onto the project. • Process to be established with C4W to determine referral route for potential participants identified through job club triage. • Project workers will meet with the training providers to establish an appropriate referral route for non-engagers and those young people who drop-out or are anticipated will drop-out of their placement. • Staff to set up meetings with local RSLs (including Newport City Homes, Charter, Melin etc.) in an effort to raise the profile of I2W and establish referral route onto the project for eligible clientele. • Project staff to investigate a possible referral route from local FE / HE organisations; young people who have disengaged or on the cusp of disengaging and therefore becoming NEET. <p>Increase the number of project participants gaining accredited qualifications through engagement in the I2W programme.</p> <ul style="list-style-type: none"> • As a service we have recognised the limitations with our current awarding body, the British Safety Council, and have taken steps to minimise these by sourcing alternative providers. As such we have recently become a centre for Highfield and can now add the following 5 qualifications to our training portfolio: Customer Service, Retail Knowledge, Food Safety (Level 1), Substance Misuse and Conflict Management. • <p>Increase the number of project participants who exit the programme onto education or training.</p> <ul style="list-style-type: none"> • Attend the local Learning Provider Forum meeting. • Staff to explore links with training providers • Increase links with Coleg Gwent (Newport campus) • Staff will attend Fresher's Fairs and information events organised by local colleges to promote services <p>To increase the number of clients gaining 16 hours or more of employment through their participation in the I2W project.</p> <ul style="list-style-type: none"> • I2W staff will attend various job related events i.e. Jobcentre to raise our project profile, develop our network of partner organisations. • I2W staff will also establish a robust network of contacts at job clubs throughout the city to ensure any potential job opportunities could be directed to project participants. • Project staff will attempt to generate employment leads / opportunities through their contacts and community outreach

		Mar 2018	
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 5.04 Communities First NEET engagement project		<p>Quarter 4 Jan - March 18, NEET & Btec Sport Level 1 Provision</p> <p>The outcomes achieved against the previous cohort of young people are as follows:-</p> <ul style="list-style-type: none"> • x 26 young people engaged across both provisions during Q4 • 96% attendance rate being achieved across both provisions during Q4 • 100% activity success rate (WEST Assessment) – NEETS learners showing the most progression, moving from E3 – L1 during the 15 week provision. Btec learners progress on WEST is partnered alongside the sport qualifications, which results in progress being monitored on a monthly basis to get a true indication of progression. • Current destination rate - Btec Sport – N/A as destination won't apply until Aug 18 (26 week provision) • • - NEETS 87.5% on current cohort (14/16 positively progressing) 	<p>Quarter 1 April - June 18, NEET & Btec Sport Provision</p> <ul style="list-style-type: none"> • New cohort of NEETS – starting May 18 • Level 1 - 100% current attendance rate • Level 1 - 79.2% current activity success rate • Destination Rate – will be updated for both NEETS & Level 1 at the end of provision, Aug 18.
<input checked="" type="checkbox"/> IP 5.05 Deliver Communities 4 Work programme		<p>Deliver the Communities for Work programme Update</p> <p>Quarter 4 have seen the following outcomes achieved against the project profile target.</p> <p>Priority 1 (25+) & Priority 3 (16-24yrs)</p> <ul style="list-style-type: none"> • 73% - Engagement Rate • 150% - Entering Sustainable Employment • 98% - Engagement Rate P3 • 69% - Entering Sustainable Employment Rate • 	
<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 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>This work will continue and funding is in place for the YEPF Officer.</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 and reported back to the strategic Youth support Services Board.</p> <p>The YEPF Coordinator has continued to work with all providers of Education regarding the 2017 destination survey.</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 provision. This will be completed by Easter.</p> <p>The YEPF Coordinator coordinates and chairs the Learning Coach forum with all schools and the BAC involved.</p>	<p>Individual school visits will be carried out to identify all young people at risk of becoming NEET with Key Stage 4 and 5. This process will also include the BAC, Social Services and YOS.</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 YEPF Coordinator will coordinate the process for alternative providers through the Pre 16 NEET group.</p>

Mar 2018		
Performance	IP Progress Update	IP Activity Planned
<p>IP 5.08 Develop and deliver specific employability programmes</p>	<p>★</p> <p>Apprenticeships Year two of contract (no longer partnership) with ALS delivering apprenticeships (including ESW – Essential Skills Wales) within the Care Sector across Newport, Torfaen, Cardiff & Monmouthshire boroughs in both the public and private sector. Currently working with 11 individuals offering support and guidance to complete a qualification. We are in the process of agreeing terms with the Coleg Gwent Consortium. We are currently working with RSL's with a view to delivering Community Development and Sports & Leisure Apprenticeships across the City whilst continuing our delivery of Health & Social Care Apprenticeships for anyone working in that sector and requiring the qualification in line with the imminent legislation changes. Liaising with JWG to run the apprenticeship programme internally. Meetings arranged with Melin Homes, Charter Housing, Newport Live and Newport City Homes to discuss Community Development apprenticeships.</p> <p>Universal Credit The Universal Credit (UC) Assisted Digital Support (ADS) and Personal Budgeting Support (PBS) has seen a rise in referrals for the 4th quarter. With 318 referral forms completed for ADS and 322 for PBS. Some referrals are seen on multiple occasions to overcome issues relating to the transition of benefits to UC.</p> <p>Cardiff City Region Skills for the Future Programme Working with the City Deal to develop a programme to support skills development across the region and support local businesses to engage in employing apprentices. It has been established that the preferred way forward for the Skills for the Future proposal is a single local authority delivery model. The host authority will be selected in order to proceed to full business case. Expressions of interest are being sought for a lead host authority at present. The process to appoint a lead authority is to be agreed by Joint Cabinet this month.</p> <p>Working Wales Welsh Government has begun the procurement of its Working Wales Programme with the PQQ issued 29th March. We are currently completing EOI's and meeting with potential Prime Contractors to ensure we are part of their supply chain.</p>	<p>To continue to deliver existing employability programmes in line with set targets and NCC objectives and priorities.</p> <p>Working in partnership with Celtic Manor to deliver a Jobs Fair June 4</p> <p>Working in partnership with Job Centre Plus to deliver Health & Disability event .</p> <p>Continue the procurement process of the Working Wales programme.</p> <p>Continue working with City Deal to progress the Skills for the Future implementation.</p> <p>Working on implementing a digital platform with a view to developing 'Newport Commitment'.</p> <p>Preparation for the implementation of Skills@Work.</p>

Journey 2 Work (ESF)

The Journey 2 Work Business Plan was approved in October 2017 with the WEFO Grant Offer Letter confirming delivery for 3 years from the 1st November 2017. The operation was approved to be delivered across Newport, Monmouthshire and Cardiff by Newport City Council, Monmouthshire Housing Association and Cardiff City Council.

Newport have currently received 41 referrals, initial assessments are being carried out to determine eligibility and the most appropriate source of support.

Skills@Work (ESF)

The Skill@Work Development Group has been meeting regularly to develop the Business Plan. Partners in the operation were originally Newport City Council, Cardiff City Council, Monmouthshire County Council, Vale of Glamorgan Council and Monmouthshire Housing Association, however the latter two have withdrawn due to unavailability of Match Funding. WEFO have offered the operation a proposed delivery period up until December 2022, approval is hoped to be achieved by early Summer 2018.

Work Programme (DWP)

The Work Programme contract has 10 months remaining with approximately 80 active customers left on programme, referrals to the programme stopped in March 2017. These customers are the hardest to help with complex barriers and long term health issues. Due to the challenging caseload we have been given revised performance targets enabling us to meet the outcomes levels expected.

Quarter 4 is always the most difficult period due to low employment after Christmas, short term employment contracts ending and companies nearing the end of the financial year.

During Qtr 4 we achieved 14 jobs.

	Mar 2018		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 5.09 Map provision for young people	<input checked="" type="checkbox"/>	<p>The YEPF Officer has carried out detailed analysis of the issues facing young people who are unable to engage in education, employment or training and this has been fed back to the Youth Support Services Board.</p> <p>The City Deal bids with Cardiff City Council have been submitted.</p>	<p>Work will begin with the Partnership and Policy Team to look at mapping and maintaining youth support services across Newport.</p> <p>Updates will be provided regarding the City Deal when confirmed.</p>
<input checked="" type="checkbox"/> IP 5.10 Meet regularly with Careers Wales, Schools, Work Based Learning Providers and Coleg Gwent	<input checked="" type="checkbox"/>	<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 was completed by the 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 continued to meet.</p> <p>The Quality Assurance visits of alternative education providers has continued.</p>	<p>Continuation of these meetings</p>
<input checked="" type="checkbox"/> IP 5.11 Ensure there is a focus on the statutory responsibilities	<input checked="" type="checkbox"/>	<p>The new action plan for the YEPF has been finished and signed off by the Youth Support Services Board. This is now being implemented.</p>	<p>Feedback to the Youth Support Services Board members and Cabinet Member will continue.</p> <p>The action plan will continue to be revised and updated.</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

Mar 2018		
Actual	Performance	Comments
Green - Good	★	All actions for these objectives 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
EDU/L/061 Percentage of FSM pupils achieving Level 2 Inclusive (A) (IP6)	28.79	36.50	▲	36.33	✖	?	!	A new examinations system was introduced for the academic year 2016/17. General performance across Wales declined.
EDU/L/063 Pupils achieving Level 2 English (A) (IP6)	62.92	68.35	●	68.49	✖	?	!	A new examinations system was introduced for the academic year 2016/17. General performance across Wales declined
PAM/006 (EDU/017) Pupils achieving level 2 threshold inc English & Maths % (PAM, IP6) (A)	55.5%	60.0%	●	58.4%	✖	60.7%	●	A new examinations system was introduced for the academic year 2016/17. General performance across Wales declined
EDU/L/062 Pupils achieving Level 2 Maths (A) (IP6)	64.34	66.60	●	63.73	✔	?	!	A new examinations system was introduced for the academic year 2016/17. General performance across Wales declined
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 childs 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.
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%	●	The target set for the percentage of KS3 pupils reaching the expected outcome was ambitious. This was set in order to maintain the pace of progress beyond the Wales average rate of progress. A LA focus on improving the quality of pupil level tracking systems and quality assurance systems has resulted in a higher than expected outcome. However this indicator still needs to improve and is below the average percentage of young people who achieve the KS3 expected outcome.
EDU/010b) (N) Pupils fixed excl'ns secondary days #	1,344	1,527	n/a	1,607	✔	?	n/a	One secondary school experienced a spike of exclusions during the spring term 2018 as a result of a new head teacher and the introduction of a new behaviour system. The spike in exclusions has stopped following intervention by the Local Authority.

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

Actions

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

	Mar 2018		
	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>The March 2018 aggregated Core Subject Indicator (CSI) prediction for all learners is 83.5%. This is 1.8PP lower than last academic year and 5.1PP lower than the 2018 target. 6/8 schools on target; 2/8 within 1% of target LA holding PTT verification meeting to discuss individual schools and challenge June PTT for KS3 often demonstrate increased progress from March PTT data.</p>	<p>Meet with individual schools through Education Improvement Boards (EIBs) and Intervention Plan Monitoring (IPM) meetings. Gather further progress towards target data in June 2018 in advance of formal results in August 18</p>
<p>✓ IP 6.2 Improve Primary & Secondary Attendance</p>	<p>★</p>	<p>A 'Children Missing from Education' update was provided at the termly attendance forum The pilot project to between NCC and HMRC to locate Children Missing from Education began. St Joseph's High and GEMS staff led presentations at the termly attendance forum</p>	<p>Complete truancy sweeps with Gwent Police The 'Protocol for Schools with Lower Than Expected Rates of Attendance'</p>
<p>✓ IP 6.3 Reduce pupil exclusions</p>	<p>★</p>	<p>Primary head teachers were consulted with and have agreed to a 6 month trial period of the Primary School Managed Move Protocol. Revision of the secondary school managed move protocol began with central Education and school-based staff.</p>	<p>The trial of the primary managed move protocol will continue. The revised secondary school managed move protocol will be completed alongside a pastoral support plan support pack. 'Team Around the Bridge' meetings will continue to take place with dates set for the rest of the year.</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

Mar 2018		
Actual	Performance	Comments
Green - Good	★	The overall judgement for this objective is Green-Good. The targets for "Diversion of waste from Landfill" and "Waste reused, composted or recycling" have both been met and all the planned activities progressed according to plan. Recycling rate for the HWRC improved once again during Q4 so overall recycling rate is close to 60% and 3 points better than last years; however this remains a priority area and additional activities are planned for the coming months and years

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
STR/L/018 % of municipal waste recycled at the HWRC (IP7) (Q)	59.77%	65.00%	●	56.91%	✔	?	!	
PAM/030 (WMT/010 WMT/009b) Municipal waste reused, recycled and composted (PAM, IP7) (Q)	59.82%	58.00%	★	61.40%	✘	63.81%	●	Performance data for the quarter has been inputted today, and at the same time minor adjustments to Q3 data have been made, to reflect latest changes to data once NRW validated data for that period
PAM/031 (WMT/004b) Percentage of municipal wastes sent to landfill (PAM, IP7) (Q)	6.29%	7.00%	★	7.79%	✔	9.50%	★	

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

Actions

Key for Actions

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

		Mar 2018	
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 7.1 To improve the recycling services	★	<p>1. Improved recycling collection As in previous quarters, we have continued monitoring the recycling tonnage collected - this year the recycling tonnage collected from the kerbside has gone over the 17,000 tonnes mark for the first time, with an overall increase of 2.7% compared to last year. Final checks for the amended collections routes, including changes to our website, have been carried out, together with a targeted communications campaign -letters have been sent to all the residents impacted by changes. The changes will effectively be implemented on the w/c 14th May 2018 2. Flats As planned, a targeted communications campaign was delivered, with visits to all residents living in the trial area to provide information about recycling and deliver the new recycling bags. The trial started on w/c 5th March and we are still gathering data to analyse results, although feedback from residents has been positive so far. 3. Waste Strategy A report with the recommendations from the Scrutiny Committee has been sent to the Cabinet Member for Streetscene for consideration; at the same time, options have been presented to SLT prior to Cabinet Member proposal. Further steps will be taking at the beginning of 2018/2019 so the Strategy can be formally approved as soon as possible</p>	<p>This action will be replaced with steps that are working towards achieving Well-being Objective 2.</p>
<input checked="" type="checkbox"/> IP 7.2 To divert all household and trade refuse waste collected by the council	★	<p>Diversion to EfW has continued as planned, with a very low amount of waste (3% in total) sent to landfill over Q4. As a result, performance for the year has been 6.3%, hence exceeding the target of 7%</p>	<p>This action will be replaced with steps that are working towards achieving Well-being Objective 2.</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

Mar 2018		
Actual	Performance	Comments
Green - Good	★	Steady but positive progress continues, caseloads continue to reduce slowly, something being experienced across Wales, it is hoped that this will give us opportunity to review what we do and how we do it, to improve engagement and support long term desistance.

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)	76	79	★	55	▲	?	!	
YJ/L/14 Number of young people sentenced to custody (M) (IP8)	9	25	★	12	↓	?	!	
YJ/L/18 Out of court disposals % (Q) (IP8h)	20%	30%	★	24%	↓	?	!	
YJ/L/19 % young people who reoffend in 12 months (Q) (IP8i)	41.4%	50.0%	★	46.0%	↓	?	!	

Key for measure RAG status

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Direction of Travel - DoT

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Actions

Key for Actions

- ★ Green - on track
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	Mar 2018		
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 8.1 Reduction in first time entrants</p>	<p>★</p>	<p>Thematic inspection on out of court disposals published in March 2018. Unfortunately it gives no definitive guidance on what should be the national process for dealing with first time entrants (FTE). Further discussion have taken place at the Gwent Local Criminal Justice Board and agreement in principle that the Gwent Bureau process can be reviewed. Gwent YOS Managers have met and reviewed the document, as a pre-cursor to meeting with partners to request a review of eligibility for Restorative Justice Disposals (RJD's), which would bring Gwent in line with some other local authorities across the country. This meeting is yet to be arranged. Newport completed a audit in relation to how much the FTE number might reduce should we able to amend the policy, and in 2017/18 we could have recued the FTE figure by 33% which equates to a figure of 51.</p> <p>The saga in relation to the discrepancies between PNC FTE and local information continues with no resolution in sight.</p> <p>On balance, whilst Newport retains the highest FTE in Wales. In reality , in comparison with other local authorities across Wales, it's like comparing apples and Pears. As has previously been stated, the YOS continues to robustly monitor all FTE's and ensure diversion wherever possible.</p>	<p>Review of Bureau with partners, with a view to extending the eligibility for RJD's and thus potentially decreasing FTE's included in this discussion will be the possibility of developing diversions for specific offences which sit outside of the criminal justice process (as per examples, cited in recent thematic)</p>
<p>✓ IP 8.2 Reduction in the use of youth custody</p>	<p>★</p>	<p>Overall continuing trend of the reduction of the use of youth custody, with 33% of young people sentenced in 2017/18 to custody did so as a result of breaching their community orders.</p>	<p>YOS has undertaken desistance training, and is looking at ways we can improve our engagement with young people, thus reducing the potential for breach.</p>
<p>✓ IP 8.3 Access to Education, Training and Employment</p>	<p>★</p>	<p>Performance improved, though this only relates to 3 young people of school age, whose statutory court order came to an end.</p> <p>2 of the 3 young people had special of educational needs statements, and were children looked after and placed out of area. Education was part of their package. The third young person had his education suspended, as a result of the death of his sibling. As a result national standards were suspended, but when his order resumed the number of hours had increased significantly.</p>	<p>The Education, Training and Employment subgroup continues to meet on a bi monthly basis to discuss all young people not meeting their statutory targets. A new action will be developed for 2018/19 as most of the 2017/18 plan has been achieved.</p>

	Mar 2018		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 8.4 Access to timely mental health assessment and treatment	★	Performance continues to be positive.	One young person who turned 18 during her order, could access no service. This case will be escalated to the local management board in relation to identifying ways to overcome barriers whilst transitioning between young person and adult services.
<input checked="" type="checkbox"/> IP 8.5 access to timely assessment and treatment in relation to substance misuse.	★	<p>The YOS Substance Misuse Worker has started delivering some groupwork sessions, these take place as part of a wider group work programme and well perceived by the young people.</p> <p>There are challenges with working some of our young people with more sophisticated drug related behaviours. We continue to look for new ways of engaging these young people.</p>	With NGage, work to increase the resources available to young people.
<input checked="" type="checkbox"/> IP 8.6 Access to appropriate/suitable accommodation	★	<p>Performance continues to be strong in this area.</p> <p>Two young people not in suitable accommodation - one was on remand under a Secure Welfare Order, hence the court deemed this was the most appropriate placement for her, though under counting rules, this is deemed unsuitable according to YJB.</p> <p>The second young person now 18, struggled with independent living, and moved through various different types of accommodation but was unable to sustain them. This young lady was living with mother at the end of mother which was deemed unsuitable for various reasons.</p> <p>The challenge for finding appropriate placements for young people for complex and challenging behaviour continues and this is a national problem.</p>	NCC with independent partners have increased the number of supported living placements, for our more complex young people. The YOS will do everything it can to support young people within these placements.