

Report

Cabinet

Part 1

Date: 5th September 2016

Item No:

**Subject Improvement Plan 16-18 Update for Quarter 1
(April- June 2016)**

Purpose To Update the Cabinet on the Council's progress regarding management and monitoring of the Improvement Objectives set out in the Improvement Plan 2016-18

Author Head of People and Business Change

Ward All

Summary In April 2016 full Council approved the eight Improvement Objectives in the Improvement Plan for 2016-18. This report summarises progress towards delivering the actions set out in the plan and the performance measures that support those actions in 16/17.

The overall assessment of progress towards achieving the Improvement Objectives set out in the plan is classed as 'Green – Good.' Good progress is being made overall and 'ensuring the best educational outcomes for children' has been assessed as excellent.

Proposal **Cabinet is asked to:**

- Note the progress made during the first quarter of 16/17 regarding key actions and measures
- To agree that corrective action be taken to address areas of underperformance

Action by Chief Executive, Strategic Directors and Heads of Service

Timetable Immediate

This report was prepared after consultation with:

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

Signed

Background

The eight Improvement Objectives 2016-18 are linked according to theme below:

A Caring City

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 a adopted range of priorities to improve the health and wellbeing of the population, many of which are contributors to the Health and Wellbeing theme work to deliver the Newport Single Integrated Plan.

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.

A Fairer City

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

A Learning & Working City

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'

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.

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.

A Greener and Healthier City

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 Gwyrdd. 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.

A Safer City

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





1. Summary of Performance




Appendix one presents an evaluation of performance summary of progress.

2 Progress towards Improvement Objectives

In order to provide a more meaningful assessment of the progress of the Improvement Plan and 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 two details progress towards each of the ten Improvement Objectives. 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

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				
2. Ensuring people have the right social services to meet their needs	Amber - Acceptable				
3. Ensuring people have access to suitable accommodation	Green - Good				
4. City Regeneration and Development	Amber - Acceptable				
5. Supporting young people into education, employment or training	Green - Good				
6. Ensuring the best educational outcomes for children	Green Star - Excellent				
7. Increasing recycling	Amber - Acceptable				
8. Improving outcomes for youth justice	Good - Green				
OVERALL	Green - Good				

The overall assessment of progress towards achieving the Improvement Objectives set out in the plan is classed as 'Green – Good.' Good progress is being made overall and 'ensuring the best educational outcomes for children' has been assessed as excellent.

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

The Improvement Plan is the annual delivery mechanism for ensuring that the commitments set out in the Corporate Plan are progressed. The report draws together the implementation and monitoring of key Council policies and has as its main purpose the establishment of a framework for ensuring that those key policies are moved forward and monitored in an appropriate way.

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.

Staffing Implications: Comments of Head of People and Business Change

There are no direct staffing implications as a result of this report. The Improvement Plan 2016-18, gives clarity of vision which should help employees, managers and stakeholders understand our corporate priorities, how they are being assessed and what this means for individuals.

Comments of Cabinet Member

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

Background Papers

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

Cabinet Report: Improvement Plan Priorities 2015/16

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 2015/16

Dated: September 2016

Appendix 1.
Summary of Performance Q1 April- June 2016

1. Improving independent living for older people

Overall Assessment this quarter: Green – Good.

All actions are on track at the end of quarter one, one measure is falling short of target

2. Ensuring people have the right social services to meet their needs

Overall Assessment this quarter: Amber – Acceptable.

All actions are on track at the end of quarter one; however, there are some measures which are falling short of target.

3. Ensuring people have access to suitable accommodation

Overall Assessment this quarter: Green - Good.

All measures are on track with just one action falling marginally short of planned outcomes.

4. City Regeneration and Development

Overall Assessment this quarter: Amber - Acceptable.

Some measures and actions are falling short of targets.

5. Supporting young people into education, employment or training

Overall Assessment this quarter: Green – Good.

Measures and actions are on track with only a slight deviation from planned target.

6. Ensuring the best educational outcomes for children

Overall Assessment this quarter: Green Star - Excellent.

All actions are on track to meet planned outcomes.

7. Increasing recycling

Overall Assessment this quarter: Amber - Acceptable

Although good progress is being made against planned actions and targets, the overall judgement for this objective is Amber- Acceptable previous years' national data has shown that other authorities are achieving higher rates of recycling.

All planned activities are progressing according to plan, with an excellent result in terms of diverting waste from landfill and a good result in terms of recycling as well, as Q1 results for all PIs but HWRC recycling rate show as green. HWRC performance has been dragged down due to a much higher than expected increase in the amount of residual waste collected at the site, there are suspicions of abuse from small businesses (as trade waste is not allowed on site) so there are plans to implement a permit scheme to tackle the misuse of the site.

8. Preventing Offending and Re-offending of young people





Overall Assessment this quarter: Green - Good.

Good progress is being made with only slight deviations from planned actions and targets

Appendix 2

2 Progress towards Improvement Objectives

In order to provide a more meaningful assessment of the progress of the Improvement Plan 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

IP1 Improving independent living for older people

Lead Cabinet Member ■ Cabinet Member for Adult Social Services and Housing

Lead Officer ■ Head of Adult and Community Services

Overall Judgement

Jun 2016		
Actual	Performance	Comments
Green - Good	★	All Actions are on track at the end of Quarter one, one measure is falling short of target

Measures

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

	to Jun 2016			Period Performance
	Performance (YTD)	Actual (YTD)	Target (YTD)	
ACS/20b reablement no package of care and support (IP1d) (M)	?		40.0%	This is a new measure which forms part of the data set for the Social Services and Wellbeing (Wales) Act 2014, due to the time periods stated in the definition the data for this measure will not be available until later in the year.
ACS/23b adults who have received advice and assistance repeat contact (IP1e) (Q)	?		38.0%	This is a new measure which forms part of the data set for the Social Services and Wellbeing (Wales) Act 2014, due to the time periods stated in the definition the data for this measure will not be available until later in the year.
CCAS/L/020 Number of people fully reabled (IP, SP) (M)	●	106.0	112.5	
CCAS/L/026 OT Assessments & Reviews (IP) % (M)	★	86.6%	85.0%	
SSL/015 telecare package # (IP1a) (M)	★	980	850	

Actions

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

	Jun 2016		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 1.1 To deliver an integrated assessment process for older people	★	The Integrated Assessment is now embedded into the Adult Teams and direct input into the database is now operational.	Workforce Development strategy looking at training for staff to consider 'strengths based assessing' and 'outcome focussed' to enhance the IA.
<input checked="" type="checkbox"/> IP 1.2 To roll out the integrated pathway for older people	★	Continued roll out of Stay Well Plan (SWP) to GP Practices on EMIS system Recruitment of a 3rd Care Facilitator Stakeholder workshops which have resulted in the establishment of a reference group which includes people who have benefited from the programme to date Development and roll out of the access database to support the programme and production of the SWPs Establishment of the performance framework and evaluation criteria	Finalise the data sharing agreement between the organisations involved Recruit 4th Care Facilitator Roll out of the SWP to Practices which are on Vision Wider roll out of the SWP to support sustainability of outcomes post an episode of Frailty Develop and roll out a motivational training programme for Care Facilitators and support workers
<input checked="" type="checkbox"/> IP 1.3 Restructure the operational adult social services teams on the NCN footprints.	★	The initial restructure has been completed and came into operation from 1st April.	Ongoing work to look at workload/capacity/budget allocation of areas to meet demand.

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

Lead Cabinet Member	<ul style="list-style-type: none"> ■ Cabinet Member for Adult Social Services and Housing
Lead Officer	<ul style="list-style-type: none"> ■ Head of Adult and Community Services

Overall Judgement

Jun 2016		
Actual	Performance	Comments
Amber - Acceptable	●	All actions are on track at the end of quarter one, there are some measures which are falling short of planned targets

Measures

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

	Jun 2016			Period Performance
	Performance (YTD)	Actual (YTD)	Target (YTD)	
CCAS/L/027 Number of integrated assessments completed per month (IP2a) (M)	☆	357	120	
SCA/001 (N) LA Residents Experiencing DTOC # (M)	▲	15.0	12.0	
SCA/002b) Suppt for Older People in Care Homes (NSI, SP) # (M)	☆	14.88	15.00	
SCA/018a) Carers offered assmt or review (PAM, SP) % (M)	▲	64.7%	85.0%	
SCA/019 Adult Protection risk managed (NSI, PAM, SP) (Q)	☆	100.00%	99.00%	

Actions

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

	Jun 2016		
	Performance	IP Progress Update	IP Activity Planned
✓ IP 2.1 Establish the pathway for adult social services across health and social care	☆	Initial Pathway was established across adult services in line with the restructure under the NCN footprint.	Meeting arranged for 18th August to revisit current pathway to ensure workflow is appropriate and consideration given to capacity across teams to deliver.
✓ IP 2.2 Restructure the operational adult social services teams.	☆	The initial restructure has been completed and came into operation from 1st April.	Ongoing work to look at workload/capacity of areas to meet demand.
✓ IP 2.3 Develop and implement the integrated assessment tools	☆	The IA is now available within the Swift System. Workshops have been undertaken to develop the Care & Support Plan that will be able to be completed direct in swift	Draft Care & Support Plan developed. Ongoing testing in August to finalise document which will be available for direct input by September 2016.
✓ IP 2.4 Review and re-commission services as necessary	☆	Third Sector re-commissioning process completed - consortium awarded contract Domiciliary Care tender completed - new providers in place with agreed hours and new rates	Implementation phase - transition underway from existing providers to consortium model To monitor and oversee compliance and continue to broker packages of care
✓ IP 2.5 Review and develop our systems and processes	☆	Act compliant Assessment document in place and uploaded onto SWIFT New reporting mechanisms established - 1st quarter report submitted to Welsh Government.	The distance travelled tool is integrated within the care & support plan as a baseline measure. Care & Support plan currently being tested by Practitioners. Due for upload onto SWIFT by 31st August Review document to be agreed, tested and finalised. The distance travelled final score is measured within this document. Training & support for staff to be planned and implemented during September to support data compliance and reporting commitments.
✓ IP 2.6 Undertake a Questionnaire of people who have a care and support plan	☆	Work Scheduled to be completed in September 2016 as per requirement	To identify those who need to receive a questionnaire in September 2016

IP3 Ensuring people have access to suitable accommodation

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

Overall Judgement

Jun 2016		
Actual	Performance	Comments
Green - Good	★	All measures are on track with just one action falling marginally short of planned outcomes.

Measures

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

	Jun 2016			Period Performance
	Performance (YTD)	Actual (YTD)	Target (YTD)	
PLA/006 (N) Planning affordable housing units #	~	~	~	~
PSR/002 Adapt'ns DFG days delivery avg. (HY) (NSI, PAM, IP, SP)	~	~	~	~
PSR/006 Ave days non-DFG adapt'ns (HY) (IA Theme 1)	~	~	~	~
RIH/L/043 No. people approaching authority for housing advice and assistance (Q) (IP3b)	★	616	650	
RIH/L/044 The percentage of households for whom homelessness was prevented (Q) (IP3e)	★	51%	50%	

Actions

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

	Jun 2016		
	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	●	All affordable housing schemes are on site, no issues so far; empty homes issues with resourcing do give rise to performance concerns	Outcome of mini staffing review awaited, budget issues have been highlighted
<input checked="" type="checkbox"/> IP 3.2 To minimise the waiting times for major and minor adaptations	★	Average DFG delivery times are currently within target, however, the 16/17 budget is currently almost 50% committed	Management review planned to address staffing resource issues
<input checked="" type="checkbox"/> IP 3.3 To prevent people becoming homeless whenever we can	★	Ongoing use of private rented sector Ongoing prevention activity at early intervention points	Review of prevention fund policy/procedure Continued work on preventing homelessness

IP4 City Regeneration and Development

Lead Cabinet Member	<ul style="list-style-type: none"> ■ Cabinet Member for Community Services, Skills and Work ■ Cabinet Member for Regeneration and Investment
Lead Officer	<ul style="list-style-type: none"> ■ Head of Regeneration, Investment and Housing

Overall Judgement

Jun 2016		
Actual	Performance	Comments
Amber - Acceptable	●	Some measures and actions are falling short of planned targets

Measures

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

	Jun 2016			Period Performance
	Performance (YTD)	Actual (YTD)	Target (YTD)	
RIH/L/040 VVP- programme delivery (Q) (IP4a)	▲	25,704	1,091,220	
RIH/L/041 VVP- commercial floor space improved (Q) (IP4b)	▲	0	250	
RIH/L/042 Jobs created/enabled (VVP + Business Support) (Q) (IP4c)	★	200	105	
RRS/L/036 VVP - increase in city centre housing (A) (IP, SP)	~	~	~	~

Actions

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

			Jun 2016
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 4.1 Deliver VVP Programme</p>	●	<p>The majority of the FY2016/17 VVP allocation is allocated to one project, the redevelopment of 123-129 Commercial Street. This project has encountered significant delays which have required the Council to approve use of powers of compulsory purchase in order to proceed. It is now unlikely that any of the £3.1m allocated to this project will be defrayed until early 2017. This has impacted on expected levels of spend. Note also that £1.2m remains to be paid on the development loan in respect of the King's Hotel, leaving a further proportion of the total budget unable to be spent until post-September. Finally, project viability issues on two schemes required re-profile of budgets and re-allocation of a further £525K.</p>	<p>In mitigation, large scale projects at Griffin Island and Cardiff Road are nearing completion, which will accelerate financial expenditure over quarters 2 and 3 and commit the majority of grant outside of the £3.1m allocated to 123-129 Commercial Street. A virement request was submitted in June 2016 to re-allocate £525K programme underspend to alternative viable projects which are intended to commence in September subject to Welsh Government approval.</p>
<p>✓ IP 4.2 Provision of coherent business support</p>	●	<p>Business Support Officers assisted in the move of Crown Commercial Services to a new premises, enabling these 200 jobs to remain in Newport. Again, VVP indicators on job creation are only collated at the close of a project, and no projects have completed as yet this financial year.</p>	<p>As schemes complete in quarters 2-4 jobs created both in construction and new business will be captured at point of project completion.</p>
<p>✓ IP 4.3 Commercial floor space developed</p>	●	<p>VVP Project Outputs are collated and reported at the practical completion of the project. No projects have achieved completion in Q1 2016/17, hence the indicator remains blank.</p>	<p>Nine refurbishments of business premises are underway at present on Cardiff Road which will improve performance against this indicator in Quarter 2 and 3 of this financial year.</p>

IP5 Supporting young people into education, employment or training

Lead Cabinet Member	■ Cabinet Member for Community Services, Skills and Work
Lead Officer	■ Head of Regeneration, Investment and Housing

Overall Judgement

Jun 2016		
Actual	Performance	Comments
Green - Good	★	Measures and actions are on track with only a slight deviation from planned target

Measures

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

	Jun 2016			Period Performance
	Performance (YTD)	Actual (YTD)	Target (YTD)	
**SIP Young people NEET Year 11 (%) (A)	~	~	~	~
**SIP Young people NEET Year 13 (%) (A)	~	~	~	~
NEET\01 Number of families accessing family skills project (Q) (IP/SP)	★	81	75	
NEET\03 Number of enrolments on basic skills courses (A)	~	~	~	~
NEET\05 Retention rate for enrolments on basic skills course (A)	~	~	~	~
NEET\06 Achievement rate for enrolments on basic skills course (A)	~	~	~	~
NEET\07 Retention rate for community learning courses (A)	~	~	~	~
NEET\08a Achievement rate for community learning courses (A)	~	~	~	~
NEET\09 % 16-18 yr olds not in education, employ or training (A)	~	~	~	~
RIH/L/045 Number of 16-17 year old entrants into Work Based Learning Academy (Q) (IP5c)	★	41	38	
RIH/L/046 Number of 18-24 year old entrants into Work Based Learning Academy (Q) (IP5d)	★	102	88	
RIH/L/047 Number of young people within Tier 2 progressing to Tier 3 and above (A) (IP5e)	~	~	~	~
RIH/L/048 % young people recorded as unknown following compulsory education (A) (IP5j)	~	~	~	~
RIH/L/049 Number of 16-17 year olds progressing from WBLA to further opportunity (Q) (IP5n)	★	21	18	
RIH/L/050 number of 18-24 yr olds progressing from WLBA to further opportunity (Q) (IP5o)	★	27	25	

Actions

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

		Jun 2016	
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 5.01 YEPF Co-ordinator providing support	★	<p>The YEPF Coordinator attended meetings with all Secondary Heads regarding the use of the EI toolkit and the start of the Inspire to Achieve (I2A) project. The Coordinator will coordinate and chair all 8 school allocation meetings with additional groups.</p> <p>School allocation visits were started for I2A with Engagement and Progression Coordinator (EPC), Youth Service and Careers Wales for Year 11 leaver's summer referrals.</p> <p>Summer planning visits regarding current Year 11 leavers were held using the EI toolkit and practitioner knowledge. A spreadsheet has been compiled with additional client needs highlighted.</p>	<p>Allocation meetings to continue using the EI for Key Stage 3 and 4.</p> <p>Additional groups to be worked with through the EI with the Pupil Referral Unit and the Youth Offending Service.</p> <p>Year 11 leaver's allocation meetings start with Communities First and the Youth Service for 'red' young people referred from Careers. These will continue until October.</p> <p>Closer working with Education in particular Inclusion to use the EI toolkit as a guide for a Risk Assessment Profile.</p>
<input checked="" type="checkbox"/> IP 5.02 Deliver the Families First Children and Young People's Skills Project	★	<p>During Q1 404 young people have been supported through both 1:1 support and group work.</p> <p>143 of those supported were referred for attendance, of those referred 77% showed an improvement in their attendance.</p>	<p>Workers will continue to support, young people who have been identified at risk of disengaging, during the summer months through both 1:1 support and group work.</p> <p>Staff will also be involved in Year 11 destination work over the coming months.</p>
<input checked="" type="checkbox"/> IP 5.03 Deliver the Inspire to Achieve and Inspire to Work ESF projects	★	<p>Staff have been appointed to the project with various meetings taking place including the EPC meeting key staff members within each of the 8 high schools, disseminating paperwork to all operational staff and completing SLA with beneficiary partners, Careers Wales.</p> <p>3 EI allocation meetings have taken place with 48 young people identified as being eligible for the project. Referral and eligibility forms have been completed by all invested partners. The Identified young people that are willing to engage with the project will be enrolled within the next quarter.</p> <p>We have also agreed and established a data sharing and recording processes with Careers Wales for I2A eligible participants</p>	<p>Young People will be enrolled onto the project, staff will continue to work with them during the summer period to ensure that they meet their destinations.</p> <p>EI allocation meetings are planned with all the schools to identify those young people who will be worked with over the coming academic year.</p>
<input checked="" type="checkbox"/> IP 5.04 Communities First NEET engagement project	★	<p>No targets set for quarter 1</p> <p>The Communities First (CF) delivery team developed their schemes of work with Work Based Learning providers training in preparation for delivery in quarter 2.</p>	<p>4 x 13 week programmes to start in July across the 4 clusters, targeting 48 NEET young people. Working with Careers Wales and training providers. Cross cluster delivery has been planned for the summer months with partners that include Newport Live. Taster sessions for various route ways have been arranged with training providers and the CF teams, piloting the WEST assessment within each of the clusters.</p>

<p>✓ IP 5.05 Deliver Communities 4 Work programme</p>	<p>●</p> <p>Good partnership links with Job Centre Plus (JCP) and Careers Wales have developed. A joint initiative between JCP, Careers Wales and Communities 4 Work (C4W) has been undertaken where all teams delivered a carousel of presentations to each of the partners. A diary and appointment system has been set up in Job Centre and Careers Wales and referral routes have been developed.</p> <p>Integration and partnership work has developed with Communities first within their job clubs and training courses. C4W teams have been working with other agencies such as Citizens Advice Bureau, MIND, Growing Spaces, Newport City Homes, Work Programme, Community Work Placement, People Plus, Families First, Looked After Children team, Information station and Social services.</p> <p>There are 3 staff vacancies within the team which is impacting against service delivery. There are some issues with the approved training provider which are being addressed with the company.</p>	<p>A number of promotional events have been developed with the Communities First team and wider partners. C4W Youth mentors will be involved in the door knocking exercise throughout Aug, Sept tackling the NEETs cohorts in partnership with Communities First.</p> <p>Planned activity</p> <ul style="list-style-type: none"> • 4 weekly session with work coaches in JCP Newport to identify new customers • Half day a week Newport central Library • Half day in Information station <p>Promoting the CFW project in the Newport City Council's Community Newsletter 'Newport Matters'</p>
<p>✓ IP 5.06 Direct work with Careers Wales</p>	<p>★</p> <p>Direct work is carried out with Careers Wales to ensure data and tracking systems are in place and working effectively to track all young people on transition. This has meant offering 16 - 17 year old people learning opportunities to enable them to re - engage into education and training opportunities.</p> <p>YEPF Officer 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 the funding is in place for the YEPF Officer.</p>
<p>✓ IP 5.07 Working with providers of education</p>	<p>★</p> <p>This is maintained through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network.</p> <p>Work is also monitored through the Deputy Curriculum group.</p>	<p>This will be continued through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network.</p> <p>Planning work is in the process with Regeneration, Investment and Housing to provide additional provision for those young people who are only seeking employment.</p>
<p>✓ IP 5.08 Develop and deliver specific employability programmes</p>	<p>★</p> <p>Quarter 1 has seen the WBLA concentrate on the development of Apprenticeship opportunities. During this quarter we have created 18 opportunities for young people, and are working with external partners through the Community Benefit tool kit to create further opportunities in qtr 2.</p> <p>The Community Benefit tool kit has also created opportunities for work placements and entry level employment.</p>	<p>Continue to utilise the CB toolkit to target the creation of apprenticeships and work placement opportunities.</p> <p>The WBLA will also deliver the 2nd annual jobs fair for Friars walk and Newport Centre with over 30 employers recruiting for the Christmas period. The team will be linking with various projects to make them aware of the opportunities available for their customers.</p>
<p>✓ IP 5.09 Map provision for young people</p>	<p>★</p> <p>The strategic Youth Support Services Board (previously the YPEET) agreed to revisit Youth Support Services. A commissioned piece of work will be carried out after a Youth Support Service specification is written.</p>	<p>A task and finish group has met and the final specification will be written. Services can then be realigned to 'fit' the gaps and resource can be shared.</p>

<p>IP 5.10 Meet regularly with Careers Wales, Schools, Work Based Learning Providers and Coleg Gwent</p>	<p>★</p> <p>Monthly meetings are carried out with the following groups:</p> <p>16-18 practitioner group Learning Provider Network Tier 1 allocation meeting Curriculum Deputies</p> <p>Additional meetings have been carried out with all secondary Schools, Careers Wales and Coleg Gwent regarding the young people not in education, employment and training.</p> <p>Reviews of the commissioned project Life Education have taken place. This project will continue in 3 of the remaining schools and start in 1 other.</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 at risk of becoming NEET in providers are identified early and support can be put in place.</p>	<p>Continuation of these meetings.</p> <p>Analysis of tier 1 and tier 2 young people. This analysis will result in joint home visits between the Youth Service and Training Providers.</p>
<p>IP 5.11 Ensure there is a focus on the statutory responsibilities</p>	<p>★</p> <p>The previously named YPEET group has now become the Youth Support Services Board and this has been agreed as a priority for the group.</p> <p>A commissioned piece of work will be carried out after a Youth support Service specification is written.</p>	<p>A task and finish group has met and the final specification will be written. Services can then be realigned to 'fit' the gaps and resource can be shared. This will be monitored through the group and any issues will be fed up to the Family Support Services.</p>

IP6 Ensuring the best educational outcomes for children

Lead Cabinet Member	■ Cabinet Member for Education and Young People
Lead Officer	■ Chief Education Officer

Overall Judgement

Jun 2016		
Actual	Performance	Comments
Green Star - Excellent	★*	All actions on track to meet planned outcomes

Measures

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

	Unknown			Period Performance
	Performance (YTD)	Actual (YTD)	Target (YTD)	
EDU/004 Pupils KS3 CSI % (A)				Data is not yet due for these measures, the data is annual and will be reported in the period that it becomes available.
EDU/010b) (N) Pupils fixed excl'ns secondary days #				
EDU/016a) Attendance Primary Year-end % (A)				
EDU/016b) Attendance Secondary Year-end % (A) (IA Theme 3)				
EDU/017 Pupils achieving level 2 threshold inc English & Maths % (A)				
EDU/L/061 Percentage of FSM pupils achieving Level 2 Inclusive (A) (IP6e)				
EDU/L/062 Pupils achieving Level 2 Maths (A) (IP6g)				
EDU/L/063 Pupils achieving Level 2 English (A) (IP6h)				

Actions

Key for Actions

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

	Jun 2016		
	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>Secondary Education Improvement Boards continued to track the progress of 7/8 secondary schools.</p> <p>All secondary schools reported on their 'progress towards targets'. The necessary additional support was commissioned for those schools in need.</p> <p>All secondary schools attended cluster moderation meetings to verify pupil profiles relating to Teacher Assessment. Moderation reports have been issued to each cluster with areas of recommendation to be addressed.</p> <p>The EAS Business Plan was agreed by Newport Cabinet. The plan provided a planned approach to improving literacy, numeracy and reducing the impact of poverty and deprivation across the city.</p>	<p>The LA will consider validated Key Stage 3 outcomes across the local authority</p> <p>The LA will work with the EAS and each secondary schools to consider and analyse (unverified) Key Stage 4 data on between August 25th - September 30th 2016).</p> <p>The LA and EAS will consider impact reports and next steps linked to actions set out within the EAS Business Plan.</p>
<p>✓ IP 6.2 Improve Primary & Secondary Attendance</p>	★	<p>Hosted an Attendance Forum open to all Newport schools</p> <p>Developed regional attendance plan to share good practice and collaborate on practice.</p> <p>Provided attendance briefing to new Cabinet Member for Education and Young People</p> <p>Trained pilot schools to implement the Callio model of attendance management</p> <p>Analysed secondary school attendance data post submission to Welsh Government.</p> <p>Education Welfare Service provided support to schools linked to unauthorised attendance caseload and prosecution; fixed penalty notice; attendance code usage and elective home education data.</p> <p>Provided Fixed Penalty Notice information leaflets to all schools.</p>	<p>Review attendance action plan for the previous academic year</p> <p>Visit Bridgend and Swansea Local Authorities to explore alternative models of attendance promotion</p> <p>Construct a new action plan for the academic year 2016/17 and agree with partners</p> <p>Collate and analyse equality objectives set by all schools in order to reduce incidents of bullying related to Protected Characteristics.</p>

<p>✓ IP 6.3 Reduce pupil exclusions</p>	<p>★</p>	<p>Exclusion data collection has improved to enable the LA to act in a more timely fashion. Exclusion meetings have continued in all Secondary Schools to review data and challenge/support. Most schools are now analysing their own data.</p> <p>The Exclusion Action Plan has is regularly monitored via the newly formed Focus Group and Assistant Head of Education. Good practice, tried and tested interventions and behaviour for learning policies have been shared and adapted.</p> <p>School to school 'exclusions' and mini BAC placements have helped to reduce exclusions.</p> <p>Training programmes have been established for LRB staff in primaries to address the shortfall identified through audit.</p> <p>Meeting held with Resources and Planning Team to identify prospective new LRB's for consultation to begin in Autumn term</p>	<p>Continue to refine the data collection; ensuring contingency plans are in place to cover staff absence.</p> <p>Action Plan to be reviewed by the whole Inclusion Team and amended accordingly.</p> <p>Targets set to reduce No. of incidents of exclusions along with no. of days.</p> <p>Monitoring meetings set up for Primary Schools with the highest rate of exclusions.</p> <p>Explore the setting up of a Managed Move Panel for Primary Schools and 'school to school exclusions'</p> <p>Explore an 'Exclusion Hub' to further reduce Secondary exclusions</p>
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IP7 Increasing recycling

Lead Cabinet Member	Deputy Leader and Cabinet Member for Environment Sustainability and Transport
Lead Officer	Head of Streetscene and City Services

Overall Judgement

Jun 2016		
Actual	Performance	Comments
Amber - Acceptable	●	<p>Although good progress is being made against planned actions and targets, the overall judgement for this objective is Amber- Acceptable previous years' national data has shown that other authorities are achieving higher rates of recycling.</p> <p>All planned activities are progressing according to plan, with an excellent results in terms of diverting waste from landfill and a good result in terms of recycling as well, as Q1 results for all PIs but HWRC recycling rate show as green. HWRC performance has been dragged down due to a much higher than expected increase in the amount of residual waste collected at the site, there are suspicions of abuse from small businesses (as trade waste is not allowed on site) so there are plans to implement a permit scheme to tackle the misuse of the site.</p>

Measures

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

	Jun 2016			Period Performance
	Performance (YTD)	Actual (YTD)	Target (YTD)	
STR/L/018 % of municipal waste recycled at the HWRC (Q)	●	61.68%	65.00%	There has been a spike in the amount of residual waste collected at the HWRC during Q1, part of that increase could be due to the roll out of smaller 180l residual bins to about 12,000 residents, but the rest is likely linked to abuse of the site from businesses/traders or residents of neighbouring authorities. This increase impacts the recycling rate, resulting in a lower performance even if the amount of waste collected for recycling is higher than during the same quarter last year. To tackle this problem the amount of residual waste will be limited from 5 down to 4 bags per resident from September on, and post code checks will be reinstated at the meet at greet point.
STR/L/020 increase in participation in areas with low performance (Q) (IP7d)	★	3	2	
STR/L/021 trial exercise to reduce residual waste (Q) (IP7e)	★	0	0	
WMT/004b Percentage of municipal wastes sent to landfill (Q)	★	11.68%	18.00%	
WMT/010 WMT/009b municipal waste resused, recycled and composted (Q)	★	59.34%	58.00%	

Actions

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

	Jun 2016		
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 7.1 To improve the recycling services</p>	<p>★</p>	<p>1. Improved recycling collections and roll out of smaller refuse bins: Roll out of smaller bins was successfully conducted during April and May so now residents across the city have 1801 bins except those that qualify for bigger bins. Roll out of weekly cardboard collections started on 27th June after an initial delay due to the new red bags arriving later than expected; new bags have been delivered to 20,000 households and one of the Council vehicles used for cardboard has already been removed. The new scheme is a success so far with residents taking on the changes very well with very low level of complaints; Wastesavers are also operating the new depot with the sorting line for cans and plastics according to plan and the new generation of kerbside-sort vehicles are already being used as well. There has been a delay in the delivery of some of the vehicles that has delayed the roll out for 2 weeks but target for completion is still mid to end of September 2016</p> <p>2. Trial in Bettws flats to reduce residual waste After an initial assessment of the existing recycling facilities, during Q1 new recycling and refuse bins were delivered to those areas that were found lacking and residents were informed of the changes in the frequency of their residual collection that would be implemented from June onwards. To help our residents adapt to the changes we have adopted a gradual approach, so the frequency of collection was changed initially to weekly, moving to fortnightly during Q2. Results from monitoring won't be ready until Q3 but so far trial is going reasonably well after some initial complaints and issues with excess waste left by the residents in the first weeks. NCC and NCH have been working jointly in this initiative and so far results are very good in this regard as coordination and communication with NCH has been very positive.</p>	<p>1. Improved recycling collections Roll out of weekly cardboard collections will continue during Q2 with a target date for completion of mid to end of September 2016; by then all the city will be included in the new scheme (red bag for cans and plastics and weekly collection of cardboard and tetra pak, and change of the whole fleet to the new romaquip vehicles). As a result we hope to see an increase in the amount of cardboard being collected, results will be monitored during Q3 and Q4</p> <p>2. Trial in Bettws flats to reduce residual waste The frequency in the collection of residual waste will change to fortnightly in July, once the new situation is consolidated the monitoring phase will start with results available in Q3</p> <p>3. Doorknocking campaign Our doorknocking team have been visiting houses to deliver the new red bags and inform residents of the changes in the recycling collections as part of the cardboard rollout from June 2016 and will continue to do so during Q2 until the roll out is completed. Due to this, the doorknocking campaign won't be resumed until Q3 once the new scheme is in place across the whole city; however, they will be visiting all residents in Newport to inform about the changes so even if participation can't be monitored at this stage we hope to see higher levels of cardboard being recycled as a result. The doorknocking campaign will be resumed in Q3 once the roll out is finished.</p> <p>4. HWRC improvements An assessment of the different options will be conducted during Q2 to decide how best to implement some changes to boost recycling. New signage has already been ordered and will be installed between August and September. Also a new tender will be prepared to procure a new cardboard compactor, target to award a new supplier will be early Q3</p>

	<p>3. Doorknocking campaign Starting by the end of 15/16 and until mid-June 2016 NCC's doorknocking team have monitored and visited an area of about 7,000 households that showed a low food waste participation. Results have been excellent with an increase in participation for food waste of 4% and overall of 3% including all the recycling materials collected weekly.</p> <p>4. HWRC improvements NCC had applied for capital funding to be able to implement a series of changes linked to the recycling activities, and in June WG confirmed the award of the funding. £83,000 will be destined to improve our HWRC, including the purchase of a new cardboard compactor, the extension of the reuse shop and some changes in the skip area such as installing a webcam to allow our residents to check how busy the site is at any given time or renewing the current signage. Activities will be carried out along the remainder of the financial years, with jobs completed by the end of March 2017</p>	
<p>✓ IP 7.2 To divert all household and trade refuse waste collected by the council</p>	<p>★ On 1st April 2016 the full Project Gwyrdd contract started, from then on recycling of the incineration bottom ash recovered as an end of process material is included in the gate fee NCC pays for the incineration of the residual waste; about 20% of the material can then be recycled and included in our recycling rate. There is a limit to the amount of waste that can be sent to the incineration facility but this year the forecast is to send up to 26,500 tonnes of residual waste that will be diverted from landfill.</p> <p>During Q1 6,645 tonnes of residual waste were sent to the Energy from Waste plant, which matches the forecasted amount providing a very good result in terms of performance and diverting waste from landfill</p>	<p>During Q2 residual waste will continue being sent to the EfW facility, plans are to send approximately the same amount of waste as in Q1 with similar results in terms of performance.</p>

IP8 Improving outcomes for youth justice

Lead Cabinet Member	■ Cabinet Member for Education and Young People
Lead Officer	■ Head of Children and Family Services

Overall Judgement

Jun 2016		
Actual	Performance	Comments
Green - Good	★	Good progress is being made with only slight deviations from planned actions and targets.

Measures

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

	Jun 2016			Period Performance
	Performance (YTD)	Actual (YTD)	Target (YTD)	
YJ/L11 Percentage of young people referred for community resolution (M) (IP8a)	★	54.2%	30.0%	Performance exceeds target.
YJ/L12 Percentage of young people referred to Newport Bureau for Out of Court Disposals (M) (IP8b)	★	26.4%	10.0%	Performance Exceeds Target
YJ/L15 Access to suitable accomm (M) (IP8e)	★	92.0%	80.0%	Performance Exceeds Target
YJ/L16 Young people with substance misuse needs access services (M) (IP8f)	●	71.4%	80.0%	
YJ/L17 Young people with mental health needs access services (M) (IP8g)	★	100%	80%	Performance exceeds target.
YJ/L18 % Young People Out of Court Disposals Re-offend within 12 mnths	★	25%	30%	
YJ/L19 % Young people statutory orders who re-offend within 12 mnths	★	41.7%	45.0%	
YJ/L20 Av hours education, training or employment (M) (IP8j)	★	20.3	17.5	Average hours on School Age young people exceed target
YJ/L13 Number of first time entrants into youth justice system (M) (IP8c)	★	8	13	The number of First Time Entrants who are not becoming a first time entrant to the youth justice system exceed target.
YJ/L14 Proportion of young people sentenced to custody (M) (IP8d)	★	1	4	In Quarter 1 of 2016/17 - we had only lost one young person to custody.

Actions

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

	Jun 2016		
	Performance	IP Progress Update	IP Activity Planned
✓ IP 8.1 Reduction in first time entrants	☆	We are performing better than Gwent and Wales in this area, we will continue to ensure every young person has the opportunity to be diverted from the Criminal Justice System where appropriate and possible.	We will continue to ensure every young person has the opportunity to be diverted from the Criminal Justice System where appropriate and possible.
✓ IP 8.2 Reduction in the use of youth custody	☆	We are performing better than our target currently.	We will continue to scrutinise every report to ensure Custody can be avoided wherever possible and we will continue to scrutinise every case that results in custody to establish any gaps or lessons to be learnt.
✓ IP 8.3 Access to Education, Training and Employment	●	This continues to be an area of challenge, which we are working on.	A Comprehensive ETE post Inspection improvement plan is in place which is monitored on a bi-monthly basis by the Management Board. Monthly performance reporting ensures that we keep a close eye on any young people not hitting the target and establish why and seek to put in remedial action wherever we can.
✓ IP 8.4 Access to timely mental health assessment and treatment	☆	We are performing better than the target.	Continue current practice.
✓ IP 8.5 access to timely assessment and treatment in relation to substance misuse.	●	Performance has dipped and has been a challenge in recent times.	The YOS has and is in the process of completing an Audit in this area to establish where the problems are, part of this exercise will include developing an action plan. This audit and plan will be presented to the YOS Management Board in September 2016 and will be monitored thereafter.
✓ IP 8.6 Access to appropriate/suitable accommodation	☆	Again, YOS is performing better than target.	Monthly performance reporting monitors any changes in this. We continue to work with partners (Resettlement and Reintegration Panel) to address deficits collaboratively.