# Report

**Cabinet**

**Part 1**

Date: 1st December 2016

Item No:

**Subject** **Improvement Plan 16-18 Update for Quarter 2**

**(July- September 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** Rhys Cornwall, Head of People and Business Change
Mike Dickie, Business Service Development Manager
Rachel Kalahar, Senior Performance Management Officer

**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.

**Proposal** **Cabinet is asked to:**
   o Note the progress made during the second quarter of 16/17 regarding key actions and measures
   o 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

- 

Please list here those officers and members you have consulted on this report.

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

Good progress is being made against all the objectives and the overall assessment of progress is classed as 'Green – Good'

**Financial Summary**

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

**Risks**

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

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

**Links to Council Policies and Priorities**

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.

**Options Available and considered**

1. To accept the quarterly progress update of the Improvement Plan or
2. Not to accept the quarterly progress update of the Improvement Plan

**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 Plan 2016-18 plays a part in the Councils contribution to the Wellbeing of Future Generations (Wales) Act 2015, the Sustainable Development Principle has been considered during the development of the plan and its objectives. 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.

## Local issues

Not Applicable

## 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

## Equalities Impact Assessment and the Equalities Act 2010

The Equality Act 2010 contains a Public Sector Equality Duty which came into force on 06 April 2011. The Act identifies a number of 'protected characteristics', namely age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; sexual orientation; marriage and civil partnership. The new single duty aims to integrate consideration of equality and good relations into the regular business of public authorities. Compliance with the duty is a legal obligation and is intended to result in better informed decision-making and policy development and services that are more effective for users. In exercising its functions, the Council must have due regard to the need to: eliminate unlawful discrimination, harassment, victimisation and other conduct that is prohibited by the Act; advance equality of opportunity between persons who share a protected characteristic and those who do not; and foster good relations between persons who share a protected characteristic and those who do not. The Act is not overly prescriptive about the approach a public authority should take to ensure due regard, although it does set out that due regard to advancing equality involves: removing or minimising disadvantages suffered by people due to their protected characteristics; taking steps to meet the needs of people from protected groups where these differ from the need of other people; and encouraging people from protected groups to participate in public life or in other activities where their participation is disproportionately low.

## Children and Families (Wales) Measure

Although no targeted consultation takes place specifically aimed at children and young people, consultation on planning applications and appeals is open to all of our citizens regardless of their age. Depending on the scale of the proposed development, applications are publicised via letters to neighbouring occupiers, site notices, press notices and/or social media. People replying to consultations are not required to provide their age or any other personal data, and therefore this data is not held or recorded in any way, and responses are not separated out by age.

## Wellbeing of Future Generations (Wales) Act 2015

The guidance on the Act is clear – it requires public bodies to maximise their contribution to improving the wellbeing of Wales. The Act provides a framework for better decision making by ensuring public bodies take account of the *long term*, focus on *prevention*, take an *integrated* and *collaborative* approach, and *involve* people in policy making and planning and delivery of services.

The Act places a duty on the public sector to:
- Adopt the Sustainable Development Principle
- Work towards 7 national wellbeing goals
- Focus work on future generations
- Take a central role in the establishment and scrutiny of a Public Services Board (PSB)
- Take a central role in the development of a Wellbeing Plan based on a long term needs assessment
- Respond to a new accountability framework including reporting and review by the Auditor General Wales

The Act has implications for how the local authority will work in future and Part 2 of the Act places an individual wellbeing duty on public bodies. Key areas where change needs to happen include:
- Corporate Planning
- Risk Management
- Workforce Planning
- Performance Management
- Financial Planning
- Procurement
- Assets

The Wellbeing of Future Generations Act 2015 which came into force in April 2016 sets the context for the move towards long term planning of services. A programme of training for senior management and elected members is underway so that the wide-ranging and transformational implications of the Act are understood and can be embedded in the Council's ways of working.

Key documents and processes have been revised so that they incorporate sustainable development and wellbeing principles. Over the last three years extensive public engagement has been undertaken in relation to setting service delivery priorities and identifying which services matter most to people, and contribute to their wellbeing. This will continue to inform future planning.

## Crime and Disorder Act 1998

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

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

## Background Papers
Council Report "Corporate Plan 2012-2017" (25/09/12)
Cabinet Report: Improvement Plan Priorities 2016-18
Street Scene, Regeneration and Safety Scrutiny Committee, Draft Improvement Plan 2016-18
Community Planning and Development Scrutiny, Draft Improvement Plan 2016-18
Learning, Caring and Leisure Scrutiny Committee, Draft Improvement Plan 2016-18
Performance Board, Draft Improvement Plan 2016-18
Cabinet Report: Improvement Plan 2016-18
Cabinet Report: Improvement Plan Quarter 1 Update (17/09/16)


Dated:

**Appendix 1.**
**Summary of Performance Q2 July - September 2016**

**1.    Improving independent living for older people**
Overall Assessment this quarter: Green – Good.

There are 5 measures that make up this overall objective - 2 of which are annual so data will not be available until March 2017.

The measure of number of people fully reabled is currently showing Amber - We have offered 229 new packages in the first 6 months - out of those 217 have been fully reabled.  This is operating slightly under target but the number represents an improvement in performance.

The remaining 2 monthly measures are green
OT assessments & reviews
Number of new Telecare packages

Therefore 2 out of 3 measures green hence 66% performance at the end of quarter 2.

**2.    Ensuring people have the right social services to meet their needs**
Overall Assessment this quarter: Green – Good.

This objective consists of 5 measures 2 green, 1 amber and 2 annual reports

There is no data available for the annual measure until March 2017

Delayed Transfer of Care is Green - after a difficult first 2 months the Teams have turned this around and we have achieved 0 delays for the past 3 months.  Currently operating at 15 total delays over 6 months with a target of 24 (less than target is good)

Number of integrated assessments completed per month is green. This is a new measure and we are currently delivering well over the target of 40 per month.  Many of these assessments were completed as a result of the implementation of the Social Services & Well Being Act so this number is likely to drop over the next 6 months but still expected to achieve target.

The measure showing amber is support for the rate of older people over 65 supported in care homes per 1000 population. The target is 15 per 1000 population and we are currently operating at 15.15.
For the first 5 months we were green so this represents a minor blip with 4 new people entering a care home in September.

Overall performance within this measure - 2 annual - 2 green - 1 amber represents 66% achieved performance.


 **3.    Ensuring people have access to suitable accommodation**
Overall Assessment this quarter: Green - Good.
Overall, of the 5 measures associated with this objective, 4 are on target.

**4.    City Regeneration and Development**
Overall Assessment this quarter: Amber - Acceptable.
The performance indicators for the Vibrant and Viable Places programme have been amended to an annual rather than quarterly performance cycle of reporting.

Whilst the programme covers three years, each project falls into a discrete delivery year and therefore project delivery will generally commence in Q1 and complete in Q4, with outputs only collated at the point of practical completion at the end of the year.

All VVP projects are underway and on target to complete before the end of March 2017, except for the significant project at 123-129 Commercial Street. However, this scheme need only demonstrate contracts in place, planning permission and acquisition of the properties in order for the funding to be defrayed in full in advance of the construction works proper.

The programme and its outputs are therefore on schedule to deliver against the annual targets listed for the programme.

## 5. Supporting young people into education, employment or training
Overall Assessment this quarter: Green – Good.
Only slight deviations from targets, the red measure is due to an definition error which has been resolved and will be green when next reported in Q3. Good progress is being made overall with a reduction in the number of young people who are NEET.

## 6. Ensuring the best educational outcomes for children
Overall Assessment this quarter: Green - Good.
All actions on track, attendance data due in Q3. Verified attainment data for Key Stage 4 due in Q3.

## 7. Increasing recycling
Overall Assessment this quarter: Green – Good
The overall judgement for this objective is Green-Good; diversion of waste from Landfill is progressing better than expected and recycling performance for Q2 is very high, so even if results for Q3 and Q4 in terms of performance will be much lower (mostly due to very low amounts of green waste being collected over the winter), overall result for the year is expected to be good.
All the planned activities as progressing according to plan, with the only amber area being the HWRC performance; this is due to the increased amount of residual waste being collected. Restriction measures put in place for Q3 are hoped to show a decrease in the amount of residual waste in the future, but this remains a challenging area due to there being only 1 HWRC with very high usage which makes monitoring more difficult

## 8. Preventing Offending and Re-offending of young people
Overall Assessment this quarter: Green - Good.
All areas with the exception of 2 (Substance Misuse and Education) are well on target. For the other 2, there are action plans in place to support performance.

**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 are 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

| Sep 2016 | | |
|---|---|---|
| Actual | Performance | Comments |
| Green - Good | ★ | There are 5 measures that make up this overall objective - 2 of which are annual so data will not be available until March 2017.<br><br>The measure of number of people fully reabled is currently showing Amber - We have offered 229 new packages in the first 6 months - out of those 217 have been fully reabled. This is operating slightly under target but the number represents an improvement in performance.<br><br>The remaining 2 monthly measures are green<br>OT assessments & reviews<br>Number of new Telecare packages<br><br>Therefore 2 out of 3 measures green hence 66% performance at the end of quarter 2. |

## Measures

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

| | to Sep 2016 | | | | |
|---|---|---|---|---|---|
| | Performance (YTD) | Actual (YTD) | Target (YTD) | Wales Average (YTD) | Period Performance |
| ACS/20b reablement no package of care and support (IP1d) (M) | ? | | 40.0% | | Unable to report these new measures until next year due to the time period of the data required. |
| ACS/23b adults who have received advice and assistance repeat contact (IP1e) (Q) | ? | | 38.0% | | |
| CCAS/L/020 Number of people fully reabled (IP, SP) (M) | ● | 219.0 | 225.0 | | Sep 2016<br>Whilst performance slightly below target, overall performance is better than last year. |
| CCAS/L/026 OT Assessments & Reviews (IP) % (M) | ★ | 91.6% | 85.0% | | |
| SSL/015 telecare package # (IP1a) (M) | ★ | 1,014 | 850 | | |

# Actions

**Key for Actions**
- ⭐ Green – on track
- 🟡 Amber – Deviation from Plan
- 🔺 Red – Action is of concern

| | Sep 2016 | | |
|---|---|---|---|
| | Performance | IP Progress Update | IP Activity Planned |
| ☑ IP 1.1 To deliver an integrated assessment process for older people | ⭐ | Targeted Training is scheduled for December/January commissioned by the Social Services Improvement Agency and co-ordinated by Newport's Training Unit - this represents the first phase. | To roll out training for all staff and undertake in house specific briefing and training sessions for staff around the completion of new Act compliant documentation. |
| ☑ IP 1.2 To roll out the integrated pathway for older people | ⭐ | Data sharing systems are now in place<br><br>Over 900 People now in receipt of a Stay Well Plan and<br><br>links made to the Frailty service - all of those reabled are given a Stay Well Plan<br><br>Recruitment of a 3rd Care Facilitator is underway | To continue to roll out the service to GP surgeries in Newport<br><br>To monitor development and identify further improvements |
| ☑ IP 1.3 Restructure the operational adult social services teams on the NCN footprints. | ⭐ | Further to assessment of workload and capacity - additional resource has been identified. 2 Social Work Assistants and 2.5 Agency staff. | To continue to manage and monitor demand/workflow - |

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

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

## Overall Judgement

| | | Sep 2016 |
|---|---|---|
| **Actual** | **Performance** | **Comments** |
| Green - Good | ★ | This objective consists of 5 measures 2 green, 1 amber and 2 annual reports<br><br>There is no data available for the annual measure until March 2017<br><br>Delayed Transfer of Care is Green - after a difficult first 2 months the Teams have turned this around and we have achieved 0 delays for the past 3 months. Currently operating at 15 total delays over 6 months with a target of 24 (less than target is good)<br><br>Number of integrated assessments completed per month is green. This is a new measure and we are currently delivering well over the target of 40 per month. Many of these assessments were completed as a result of the implementation of the Social Services & Well Being Act so this number is likely to drop over the next 6 months but still expected to achieve target.<br><br>The measure showing amber is support for the rate of older people over 65 supported in care homes per 1000 population. The target is 15 per 1000 population and we are currently operating at 15.15.<br>For the first 5 months we were green so this represents a minor blip with 4 new people entering a care home in September.<br><br>Overall performance within this measure - 2 annual - 2 green - 1 amber represents 66% achieved performance. |

# Measures

| | Sep 2016 | | | | | |
|---|---|---|---|---|---|---|
| | Performance (YTD) | Actual (YTD) | Target (YTD) | Wales Average (YTD) | Perf. v Wales Average (YTD) | Period Performance |
| CCAS/L/027 Number of integrated assessments completed per month (IP2a) (M) | ⭐ | 743 | 240 | | ! | |
| SCA/001 (N) LA Residents Experiencing DTOC # (M) | ⭐ | 15.0 | 24.0 | | ! | |
| SCA/002b) Suppt for Older People in Care Homes (NSI, SP) # (M) | 🟠 | 15.15 | 15.00 | 18.02 | ⭐ | Welsh Government have now removed this measure and so will be removed service plan. |
| SCA/018a) Carers offered assmt or review (PAM, SP) % (M) | ? | | 85.0% | 91.4% | ? | These measures have been discontinued by Welsh Government and will be replaced in the improvement plan during the mid-year review process – details to be provided |
| SCA/019 Adult Protection risk managed (NSI, PAM, SP) (Q) | ? | | 99.00% | 97.00% | ? | |

16

# Actions

**Key for Actions**
- ⭐ Green – on track
- 🟠 Amber – Deviation from Plan
- 🔺 Red – Action is of concern

| | Sep 2016 | | |
|---|---|---|---|
| | Performance | IP Progress Update | IP Activity Planned |
| ☑ IP 2.1 Establish the pathway for adult social services across health and social care | ⭐ | adult pathway agreed in line with workflow and capacity | to establish policies and procedures to further embed pathway processes |
| ☑ IP 2.2 Restructure the operational adult social services teams. | ⭐ | New staff resource identified in order to manage demand and workload - 2 x Social Work Assistants & 2.5 Agency staff | To continue to monitor demand and capacity & embed & develop new operational/workflow procedures |
| ☑ IP 2.3 Develop and implement the integrated assessment tools | ⭐ | Care & Support Plan tested and finalised<br><br>Review document tested and finalised | In house training being offered to staff to support full implementation of all Act compliant documentation. In addition, training commissioned by the SSIA is being rolled out to staff to embed the required cultural change that will support the new service principles |
| ☑ IP 2.4 Review and recommission services as necessary | ⭐ | Preventative Services Consortium lead by Reach (Newport Support Partnership) is now in place offering advocacy, carers respite, community support and information and advice.<br><br>Gwent wide recommissioning of mental health services (joint exercise between NCC and Health) has been completed and contract awarded to a consortium led by Growing Space. | Newport Support Partnership. First contract review scheduled for November - performance and financial monitoring for the first quarter will be analysed and a communication strategy to ensure appropriate publicity and awareness raising of service availability<br><br>Contract lead in period for mental health consortium - service commences 1st December. Activity around establishing the service and recruiting staff is underway.<br><br>Remaining 3 Domiciliary Care contracts will be re-tendered during the last quarter for services delivered from April 1st 2017. Provider engagement planned to support the process |

| | | | |
|---|---|---|---|
| ☑ IP 2.5 Review and develop our systems and processes | ★ | New work flows developed across adult services to support the changes to structure and culture to address Act compliance

All assessment/care & support plan/review documentation is now finalised

New reporting mechanisms are being developed in line with the requirements of the Welsh Government. Two quarters of data have been submitted and local and regional solutions being sought to ensure compliance with the Act.

Ongoing training and support being developed and offered to staff to support full implementation of the above | Full roll out of training in preparation for full Act compliance in April 2017

Recruitment of WCCIS Lead to support the implementation of the new system in September 2017

Development of management information systems to monitor performance and compliance with new legislative requirements

Continued engagement with National Business Intelligence Workstream to share good practice and develop consistency of approach |
| ☑ IP 2.6 Undertake a Questionnaire of people who have a care and support plan | ★ | Questionnaires sent out to all children, parents and adults with a care and support plan in line with Welsh Government guidance | Upon receipt of questionnaires, responses will be logged onto system to enable results analysis. |

# 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

| | Sep 2016 | |
|---|---|---|
| Actual | Performance | Comments |
| Green - Good | ★ | Overall, of the 5 measures associated with this objective, 4 are on target. |

## Measures

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

| | Sep 2016 | | | | | |
|---|---|---|---|---|---|---|
| | Performance (YTD) | Actual (YTD) | Target (YTD) | Wales Average (YTD) | Perf. v Wales Average (YTD) | Period Performance |
| PLA/006 (N) Planning affordable housing units # | ~ | ~ | ~ | ~ | ~ | ~ |
| PSR/002 Adapt'ns DFG days delivery avg. (HY) (NSI, PAM, IP, SP) | ★ | 184 | 238 | 241 | ★ | |
| PSR/006 Ave days non-DFG adapt'ns (HY) (IA Theme 1) | ★ | 18 | 19 | | ! | |
| RIH/L/043 No. people approaching authority for housing advice and assistance (Q) (IP3b) | ★ | 1,178 | 1,300 | | ! | |
| RIH/L/044 The percentage of households for whom homelessness was prevented (Q) (IP3e) | ★ | 50% | 50% | | ! | |

# Actions

**Key for Actions**
- ⭐ Green – on track
- 🟡 Amber – Deviation from Plan
- 🔺 Red – Action is of concern

| | Sep 2016 | | |
|---|---|---|---|
| | Performance | IP Progress Update | IP Activity Planned |
| ☑ IP 3.1 To secure additional units of affordable housing and bring empty private homes back into use | 🟠 | All affordable housing on site is progressing, however pipeline schemes are more limited. The council's performance on bringing empty homes back into use is likely to be affected by pressures on the housing service. | Outcome of staffing mini-review is awaited. Affordable housing delivery is predominantly via RSL's but there is a need to identify why supply through the planning system has become limited. |
| ☑ IP 3.2 To minimise the waiting times for major and minor adaptations | ⭐ | The average delivery time for DFG's has continued to improve | Work continues within the service area this year to bring the average delivery time within the Wales average. |
| ☑ IP 3.3 To prevent people becoming homeless whenever we can | ⭐ | The management and prevention of homeless remains on target overall | A staffing restructure will be implemented from November |

## IP4 City Regeneration and Development

| Lead Cabinet Member | ▪ Cabinet Member for Community Services, Skills and Work<br>▪ Cabinet Member for Regeneration and Investment |
|---|---|
| Lead Officer | ▪ Head of Regeneration, Investment and Housing |

## Overall Judgement

| Sep 2016 | | |
|---|---|---|
| Actual | Performance | Comments |
| Green - Good | ★ | The performance indicators for the Vibrant and Viable Places programme have been amended to an annual rather than quarterly performance cycle of reporting.<br><br>Whilst the programme covers three years, each project falls into a discrete delivery year and therefore project delivery will generally commence in Q1 and complete in Q4, with outputs only collated at the point of practical completion at the end of the year.<br><br>All VVP projects are underway and on target to complete before the end of March 2017, except for the significant project at 123-129 Commercial Street.  However, this scheme need only demonstrate contracts in place, planning permission and acquisition of the properties in order for the funding to be defrayed in full in advance of the construction works proper.<br><br>The programme and its outputs are therefore on schedule to deliver against the annual targets listed for the programme. |

# Measures

| | Sep 2016 | | | | | |
|---|---|---|---|---|---|---|
| | Performance (YTD) | Actual (YTD) | Target (YTD) | Wales Average (YTD) | Perf. v Wales Average (YTD) | Period Performance |
| RIH/L/040 VVP- programme delivery (Q) (IP4a) | ⭐ | 431,704 | 350,000 | | ! | This indicator has been switched to annual reporting cycles due to the nature of capital regeneration projects, which are attached to yearly budgets for delivery within the financial year. At present, of the core grant awarded to NCC through the VVP framework a total of £406,000 has been defrayed against projects underway in the city centre. |
| RIH/L/041 VVP- commercial floor space improved (Q) (IP4b) | 🟠 | 45 | 50 | | ! | As this indicator has been switched to an annual reporting cycle to more properly reflect the timescales attached to physical regeneration works, a forecast is provided for detail. By the end of FY 2016/17 the Regeneration Team is forecasting an additional 3,000 square metres of city centre commercial space will have been improved, |
| RIH/L/042 Jobs created/enabled (VVP + Business Support) (Q) (IP4c) | ⭐ | 205 | 100 | | ! | The indicator for jobs created or enabled has not shown any improvement this quarter as data is collected at the point of completion only. For example, jobs created by regeneration projects are reported at the practical completion of building works. Third-party validation of outputs included jobs created through regeneration activity is underway, and with a number of physical regeneration projects scheduled for completion in March 2017 at the close of the 3-year Vibrant and Viable Places programme, this figure will increase as we approach the end of the financial year.<br><br>Jobs safeguarded through business support activity is a reactive rather than cyclical indicator and there will necessarily be peaks and troughs between periods where new businesses start up or invest in the city with assistance from our business support team. |
| RRS/L/036 VVP - increase in city centre housing (A) (IP, SP) | ~ | ~ | ~ | ~ | ~ | ~ |

# Actions

| | Sep 2016 | | |
|---|---|---|---|
| | Performance | IP Progress Update | IP Activity Planned |
| ☑ IP 4.1 Deliver VVP Programme | ⭐ | The delivery of the programme is measured by the defrayment of grant sums awarded to partners and contractors.<br><br>The majority of the 2016/17 budget is committed towards a significant project at 123-129 Commercial Street (£3.1m). This money can be defrayed to the developer in advance of construction in accordance with agreed VVP financial procedures for grants to Registered Social Landlords; however, planning consent must be in place to allow this payment. Planning will be considered by committee in January 2017. | The CPO application to secure the final required property to complete land assembly for this scheme is still live; however, agreement on a sale price has been reached and contracts awarded. The remainder of projects are on site excepting the scheme to reinstate public realm at the lower end of Commercial Street which will go out to tender in early December for a January start. All other projects are on site and scheduled to complete in advance of the close of programme in March 2017. |
| ☑ IP 4.2 Provision of coherent business support | ⭐ | The business support team continue to work with prospective investors and entrepreneurs wishing to create jobs in the city. The development of a Taste of Enterprise Scheme and a proposed Newport Business Awards. A £60,000 grant scheme is also now available for those wishing to start a new business in the city centre. | Taste of Enterprise 'Pop Up Business School' event planned for February 2017. |
| ☑ IP 4.3 Commercial floor space developed | ⭐ | The VVP scheme continues to deliver improved floor space and progress will accelerate as the year draws to a close. | Completion of the project at 28 Cardiff Road anticipated in Q3 2016/17 will add over 100 square metres of improved space towards this target. Major schemes such as Yates are due to complete by the end of the FY which will add over 3,000 additional improved business space to that currently on offer in the city centre. |

# 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

| Sep 2016 | | |
|---|---|---|
| **Actual** | **Performance** | **Comments** |
| Green - Good | ★ | Only slight deviations from targets, the red measure is due to an definition error which has been resolved and will be green when next reported in Q3.  Good progress is being made overall with a reduction in the number of young people who are NEET. |

## Measures

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

| | Sep 2016 | | | | | |
|---|---|---|---|---|---|---|
| | Performance (YTD) | Actual (YTD) | Target (YTD) | Wales Average (YTD) | Perf. v Wales Average (YTD) | Period Performance |
| **SIP Young people NEET Year 11 (%) (A) | ~ | ~ | ~ | ~ | ~ | ~ |
| **SIP Young people NEET Year 13 (%) (A) | ~ | ~ | ~ | ~ | ~ | ~ |
| NEET\01 Number of young people accessing children and YP skills project (Q) | ▲ | 227 | 500 | | ! | During the transfer of information into the new system an error occurred in the definition description. therefore performance was incorrectly reported against quarter 1. This error has been identified and corrected and performance will be updated in quarter 3 to reflect actual year to date performance. Therefore we are expecting to exceed the target for quarter 3 and 4. |
| 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 Rentention 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) | ● | 73 | 76 | | ! | |
| RIH/L/046 Number of 18-24 year old entrants into Work Based Learning Academy (Q) | ★ | 105 | 88 | | ! | |

| | | | | | | |
|---|---|---|---|---|---|---|
| RIH/L/046 Number of 18-24 year old entrants into Work Based Learning Academy (Q) (IP5d) | ⭐ | 105 | 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) | ⭐ | 89 | 53 | | ! | |
| RIH/L/050 number of 18-24 yr olds progressing from WLBA to further opportunity (Q) (IP5o) | ⬤ | 66 | 75 | | ! | |

# Actions

**Key for Actions**
⭐ Green – on track
⬤ Amber – Deviation from Plan
🔺 Red – Action is of concern

| | | Sep 2016 | |
|---|---|---|---|
| | Performa | IP Progress Update | IP Activity Planned |
| ☑ IP 5.01 YEPF Co-ordinator providing support | ⭐ | The YEPF Coordinator continued to chair allocation meetings with Secondary schools and the Pupil Referral Unit using the EI toolkit for Key Stage 3 and 4 pupils.<br><br>Year 11 leaver's allocation meetings took place with Communities First and the Youth Service for 'red' young people referred from Careers. These took place initially on a fortnightly basis and then moved to weekly meeting. These were also chaired by the YEPF Coordinator. Work has begun with the Inclusion team of Education in particular Education Psychologist's on how EI toolkit can be used in their practice. | Allocation meetings to continue using the EI for Key Stage 3 and 4. All these will be completed by the end of November.<br><br>Additional groups to be worked with through the EI with the Pupil Referral Unit and the Youth Offending Service.<br><br>Year 11 leaver's allocation meetings to continue with Communities First and the Youth Service for 'red' young people referred from Careers. These will continue until October. Work with Careers, YOS, the PRU, Social Services and all schools regarding the above young people.<br>Continued work is planned with Education in particular Inclusion to use the EI toolkit as a guide for a Risk Assessment Profile. |

| | | | |
|---|---|---|---|
| ☑ IP 5.02 Deliver the Families First Children and Young People's Skills Project | ★ | During Q2 268 young people have been supported through both 1:1 support and group work.<br>108 of those supported were referred for attendance, of those referred 68% showed an improvement in their attendance.<br><br>Supported identified young people through one-to-one and group work; Supported Year 11's to maintain their attendance, engagement and achievement within mainstream and alternative education.<br><br>Run groups to enable young people to access support for Level 2 achievement leading up to exam periods.<br><br>Contributed to the TAF Families First collaborative partnership, ensuring a seamless referral mechanism to existing specialist agencies and services across the City | Workers will continue to support, young people who have been identified at risk of disengaging, through both 1:1 support and group work.  The team will also aim to engage with a further cohort and support them to achieve;<br><br>Improvement in school attendance<br><br>An increase in the numbers of young people remaining within education<br><br>Improved emotional/mental wellbeing.<br>To offer a more co-ordinated approach when supporting young people<br><br>Enable young people to become more active citizens within their local communities. |
| ☑ IP 5.03 Deliver the Inspire to Achieve and Inspire to Work ESF projects | ★ | Allocation meetings have taken place across the High School:<br>• 80 young people identified as eligible for the project.<br>• 60 have actually completed referral and eligibility forms.<br><br>The Identified young people that are willing to engage with the project have been enrolled with either the Youth Service or Careers Wales and will receive either 1:1 or group support.<br><br>Staff have undertaken Star Assessment Training which is the distance travelled tool that will be used across the project. | 9 allocation meetings will take place across the 8 High Schools and Bridge Achievement Centre<br>Young People will continue to be  enrolled onto the project, staff will continue 1:1 and group work with young people who have been enrolled on the project. |
| ☑ IP 5.04 Communities First NEET engagement project | ★ | 4 x 13 week programmes began delivery in July across the 4 clusters, targeting 48 NEET young people.  Working with Careers Wales and training providers.<br><br>The programmes have supported 44 young people into activity also engaging with the at risk young people identified through the year 11 destinations work.<br>No targets set for quarter 1<br><br>The Communities First (CF) delivery team developed their schemes of work with Work Based Learning providers training in preparation for delivery in quarter 2. | Qtr 3 will see the young people progressing from programmes into positive pathways; we will update success in qtr 3 performance.<br><br>Quarter 3 will also see the start of a further 4 projects engaging with approximately 45 young people.<br><br>SLA will be drafted between our delivery programme and partners such as Learning providers. |

| | | | |
|---|---|---|---|
| ☑ IP 5.05 Deliver Communities 4 Work programme | ★ | All staff vacancies have been filled.<br><br>A number of promotional events has been completed to promote the programme.<br><br>Promoting the CFW project in the Newport City Council's Community Newsletter 'Newport Matters'<br><br>The team have also been utilised in the engagement of disengaged young people through the destination survey and have made contacts with a number of young people.<br><br>Processes have been implemented such as;<br>• 4 weekly session with work coaches in JCP Newport to identify new customers<br>• Half day a week Newport central Library<br>• Half day in Information station | The team will concentrate efforts in q3 on engaging new customers after the promotional events in q2,<br>Working with existing and new customers to support them into employment. |
| ☑ IP 5.06 Direct work with Careers Wales | ★ | 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.<br><br>YEPF Officer in place for data analysis.<br>Data analysis is carried out and reported on for all young people in the 5 tier model. | This work will continue and the funding is in place for the YEPF Officer. |
| ☑ IP 5.07 Working with providers of education | ★ | This is maintained through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network.<br><br>Learning Providers set up Summer programmes aimed at school leavers to ensure their successful transition.<br><br>Work is also monitored through the Deputy Curriculum group.<br><br>Through Regeneration, Investment and Housing a specific 'Newport Works' programme has been implemented for young people who are only seeking employment. | This will be continued through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network.<br><br>Through Regeneration, Investment and Housing the Newport Works programme will continue.<br><br>Work will begin with Coleg Gwent to trial new starting dates for young people. |

| | | | |
|---|---|---|---|
| ☑ IP 5.08 Develop and deliver specific employability programmes | ⭐ | Quarter I 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.<br><br>The Community Benefit tool kit has also created opportunities for work placements and entry level employment. | Continue to utilise the CB toolkit to target the creation of apprenticeships and work placement opportunities.<br><br>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. |
| ☑ IP 5.09 Map provision for young people | ⭐ | The Youth Support sufficiency specification has been drafted and shared with members of the Youth Support Services Board. Barnardo's are the preferred provider to carry out this piece of work and a smaller working group has been agreed. | The working group will meet with Barnardo's. Services can then be realigned to 'fit' the gaps and resource can be shared. |
| ☑ IP 5.10 Meet regularly with Careers Wales, Schools, Work Based Learning Providers and Coleg Gwent | ⭐ | Monthly meetings are carried out with the following groups:<br><br>16-18 practitioner group<br>Learning Provider Network<br>Tier I allocation meeting<br>Curriculum Deputies<br><br>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.<br><br>The Pre 16 NEET group meets once a term with Senior Management in attendance from all Schools<br>These meetings ensure that young people at risk of becoming NEET in providers are identified early and support can be put in place.<br><br>Analysis of tier I and tier 2 young people resulted in joint home visits between the Youth Service and Training Providers. | Continuation of these meetings. |
| ☑ IP 5.11 Ensure there is a focus on the statutory responsibilities | ⭐ | The Youth Support sufficiency specification has been drafted and shared with members of the Youth Support Services Board. This will ensure this is a priority for the board.<br><br>The YEPF Coordinator and Accountable Officer for the YEPF continue to report to the Youth Support Services Board and Cabinet Member for Skills and Work. | This will be monitored through the Youth Support Services Board and any issues will be fed up to the Family Support Services Board.<br><br>Close work will continue with the Cabinet Member for Skills and Work. |

# 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

| Sep 2016 | | |
|---|---|---|
| Actual | Performance | Comments |
| Green - Good | ⭐ | All actions on track, attendance data due in Q3.  Verified attainment data for Key Stage 4 due in Q3. |

## Measures

**Key for Measures**
⭐ Green – on target
🟡 Amber – slightly short of target
🔺 Red – off target

| | Mar 2017 | | | | |
|---|---|---|---|---|---|
| | Performance (YTD) | Actual (YTD) | Target (YTD) | Wales Average (YTD) | Period Performance |
| EDU/004 Pupils KS3 CSI % (A) | ⭐ | 83.4% | 82.1% | 84.1% | put comments here to discuss the data |
| EDU/010b) (N) Pupils fixed excl'ns secondary days # | n/a | | | | |
| EDU/016a) Attendance Primary Year-end % (A) | 🟠 | 94.5% | 94.6% | 95.0% | |
| EDU/016b) Attendance Secondary Year-end % (A) (IA Theme 3) | ⭐ | 93.3% | 93.2% | 93.9% | |
| EDU/017 Pupils achieving level 2 threshold inc English & Maths % (A) | ⊣ | | | 58.3% | |
| 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

| | Sep 2016 | | |
|---|---|---|---|
| | Performance | IP Progress Update | IP Activity Planned |
| ☑ IP 6.1 Improve the number of pupils achieving the expected level in the Key Stage 3 Core Subject Ind | ⭐ | The percentage of pupils gaining the Key Stage 3 Core Subject Indicator was reported as 84.3%. This is a 1.8% improvement from 2014/15, however this measure remains under the all Wales average of 85.9%<br><br>Key Stage 4 data will be verified in December 2016.<br><br>Key Stage 3 data is currently being reviewed by Welsh Government, the Local Authority and EAS in order to form judgements Steps 1, 2 and 3 of National Categorisation. | All Newport Schools will be visited to consider national categorisation and potential support plans.<br><br>Each Newport schools will submit new academic targets based on predicted individual pupils attainment. The EAS and LA will consider and agree targets by December 31st.<br><br>All schools will complete School Development Plans with priorities linked to improving English, Maths and Reducing the impact of Poverty and Deprivation. |
| ☑ IP 6.2 Improve Primary & Secondary Attendance | ⭐ | The attendance action plan for the previous academic year (2015/16) has been reviewed.<br><br>Newport LA officers have visited Bridgend Local Authority to explore alternative models of attendance promotion. A number of initiatives have been adopted.<br><br>A new attendance action plan for the academic year 2016/17 has been constructed.<br><br>Equality objectives have been set by schools in order to reduce incidents of bullying related to Protected Characteristics.<br><br>Suggested attendance targets have been circulated to all schools.<br><br>A media strategy to promote school attendance has been developed. | Implement a media strategy to promote school attendance<br><br>Consult upon and finalise "Protocol for Schools with Lower than Expected Rates of Attendance"<br><br>Implement Callio model of attendance intervention in pilot schools<br><br>Roll out SIMS Discovery software to all Quartile 3 and Quartile 4 schools<br><br>Host termly attendance forum including presentations by John Frost School and St Andrew's Primary School |

| ☑ IP 6.3 Reduce pupil exclusions | ⭐ | Further refinements have been made to the exclusion data collection to include vulnerable groups.

The Exclusion Action Plan has been updated and shared at Every Child Group.

A target of 10% reduction in the number of days and number of incidents has been shared with Headteachers and Challenge Advisors.

Primary exclusion monitoring has taken place through Link Inclusion meetings in all schools.

Managed Moves at Primary level have been trialled by three schools and all Primary Heads keen to explore further.

A discussion paper focussed on the establishment of an 'Exclusion Hub' is with Secondary Heads and Heads of Inclusion for consideration. | Continue to further refine the data and establish a 'named contact' in Primary Schools to ensure that the monthly exclusion audit runs more smoothly.

Continue to monitor and update the Action Plan at Every Child Group and Focus Group, adding and adjusting actions as necessary.

Termly monitoring meetings to continue at Secondary, data to be shared with Managed Move Panel and Learning Support Centre staff on a monthly basis.

Individual Primary Schools to receive additional monitoring visits by Curriculum Improvement Advisor for Behaviour and Assistant Head of Education for Inclusion and any training needs identified.

Assistant Head of Education for Inclusion to attend Primary Heads meeting in November to further explore the Managed Move process and school to school exclusions. |

# 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

| | Sep 2016 | |
|---|---|---|
| Actual | Performance | Comments |
| Green - Good | ⭐ | The overall judgement for this objective is Green-Good; diversion of waste from Landfill is progressing better than expected and recycling performance for Q2 is very high, so even if results for Q3 and Q4 in terms of performance will be much lower (mostly due to very low amounts of green waste being collected over the winter), overall result for the year is expected to be good. All the planned activities as progressing according to plan, with the only amber area being the HWRC performance; this is due to the increased amount of residual waste being collected. Restriction measures put in place for Q3 are hoped to show a decrease in the amount of residual waste in the future, but this remains a challenging area due to there being only 1 HWRC with very high usage which makes monitoring more difficult |

## Measures

**Key for Measures**
⭐ Green – on target
🟡 Amber – slightly short of target
🔺 Red – off target

| | Sep 2016 | | | | | |
|---|---|---|---|---|---|---|
| | Performance (YTD) | Actual (YTD) | Target (YTD) | Wales Average (YTD) | Perf. v Wales Average (YTD) | Period Performance |
| STR/L/018 % of municipal waste recycled at the HWRC (Q) | 🟠 | 59.94% | 65.00% | | ! | Performance results for Q2 are worse than Q1, however the amount of recyclable material collected at the HWRC is on the rise when comparing data over the last year; the issue is the huge increase in the amount of residual waste collected at the HWRC, which drags performance down. This is possibly due to abuse from residents from neighbouring authorities (as stricter control checks and opening hours restrictions have been imposed in some areas) and also from businesses. To tackle this, a lower amount of black bags is allowed on site from Sept 16, also post code checks have been reintroduced; however the lack of resources in terms of warden/enforcement officers that can monitor the HWRC and the high usage the site presents makes controlling/restricting the amount of residual waste being disposed of quite challenging. A new proposal to introduce permits for certain type of vehicles linked to commercial usage has also been included in the 17/18 MTFP to help control this problem. |
| STR/L/021 trial exercise to reduce residual waste (Q) (IP7e) | ⭐ | 0 | 0 | | ! | |
| WMT/004b Percentage of municipal wastes sent to landfill (Q) | ⭐ | 7.10% | 18.00% | 18.14% | ⭐ | |
| WMT/010 WMT/009b municipal waste resused, recycled and composted (Q) | ⭐ | 64.19% | 58.00% | 60.19% | ⭐ | |

# Actions

**Key for Actions**
⭐ Green – on track
🟡 Amber – Deviation from Plan
🔺 Red – Action is of concern

| | | Sep 2016 | |
|---|---|---|---|
| | Performance | IP Progress Update | IP Activity Planned |
| ☑ IP 7.1 To improve the recycling services | ⭐ | **1. Improved recycling collections**<br>Roll out of weekly cardboard collections has continued during Q2, there has been a slight delay from the initial plan but by mid-October about 90% of the kerbsides collections are under the new scheme; the remaining areas will be rolled out as soon as possible during the remainder of the year. As a result we hope to see an increase in the amount of cardboard being collected; results will be monitored during Q3 and Q4.<br><br>**2. Trial in Bettws flats to reduce residual waste**<br>The frequency in the collection of residual waste has changed to fortnightly during Q2 and situation has been consolidating over this period, the monitoring phase will start in Q3.<br><br>**3. Doorknocking campaign**<br>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 during all of Q2, and it will resume in Q3; however, they have been 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.<br><br>**4. HWRC improvements**<br>During Q2 we have been analysing the different options available to implement some changes to boost recycling. New signage has been installed and a new sign showing our recycling rate will also be installed soon. A new tender to procure a new cardboard compactor has been also prepared and will be issued shortly.<br>Some measures to reduce the amount of residual | **1. Improved recycling collections**<br>By mid-October most of the areas with a kerbside collection have been rolled out to the new scheme; for the remainder of Q3 objective will be to roll out as many as possible of the remaining areas (a total of 8 of the new Wastesavers rounds only representing less than 10% of the total) that have been left for a bit longer until a new vehicle can be delivered.. During Q3 we will also start monitoring the amount of materials collected to determine if there is an increase compared to last year's figures.<br><br>**2. Trial in Bettws flats to reduce residual waste**<br>The changes were implemented during Q1 and Q2; during Q3 we will enter the monitoring phase to start getting weight data and analysing the results. Wastesavers will also be purchasing a new vehicle and additional containers for the recycling collections in flats, which will allow for increased recycling capacity.<br><br>**3. Doorknocking campaign**<br>Now that the cardboard roll out is almost finished the standard doorknocking campaign will be resumed, and areas with previous lower participation rates will be first monitored to state what the current participation is, then visited and post monitored to measure the impact on the campaign on the resident's recycling behaviour.<br><br>**4. HWRC improvements**<br>During Q3 tender process to procure the new cardboard compactor will be finalised; plan is also to purchase a new webcam that can be installed at the HWRC so residents can access online to check live usage of the site so during Q3 changes to our website to allow for this new service will have to be considered. Finally plans for other changes such as repainting the |

| | | | |
|---|---|---|---|
| | | waste collected at the HWRC have also been planned, such as reinstating post code checks to prevent misuse from residents from neighbouring authorities and business or limiting the amount of black bags down to 4. | road markings or extending the reuse shop will be finalised so they can be implemented during Q4. |
| ☑ IP 7.2 To divert all household and trade refuse waste collected by the council | ⭐ | During Q2 we continued to send residual waste to the EfW facility, and not only equalled but exceeded the amount sent during Q1 by about 800 tonnes, which made the landfill reduction target improve from the reported performance for Q1. | During Q3 we will keep with the activity same as in previous quarters with the aim to divert as much waste as possible from landfill. Target for the year is to diver about 26,500 and seeing progress to date we are just on target. |

# 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

| Sep 2016 | | |
|---|---|---|
| Actual | Performance | Comments |
| Green - Good | ★ | All areas with the exception of 2 (Substance Misuse and Education) are well on target. For the other 2, there are action plans in place to support performance. |

## Measures

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

| | Sep 2016 | | | |
|---|---|---|---|---|
| | Performance (YTD) | Actual (YTD) | Target (YTD) | Period Performance |
| YJ/L/11 Percentage of young people referred for community resolution (M) (IP8a) | ★ | 47.3% | 30.0% | |
| YJ/L/12 Percentage of young people referred to Newport Bureau for Out of Court Disposals (M) (IP8b) | ★ | 23.7% | 10.0% | |
| YJ/L/16 Young people with substance misuse needs access services (M) (IP8f) | ● | 71.4% | 80.0% | |
| YJ/L/18 % Young People Out of Court Disposals Re-offend within 12 mnths | ★ | 25% | 30% | |
| YJ/L/19 % Young people statutory orders who re-offend within 12 mnths | ★ | 40.9% | 45.0% | |
| YJ/L/13 Number of first time entrants into youth justice system (M) (IP8c) | ★ | 19 | 25 | |
| YJ/L/14 Proportion of young people sentenced to custody (M) (IP8d) | ★ | 4 | 8 | |

# Actions

| | Sep 2016 | | |
| --- | --- | --- | --- |
| | Performance | IP Progress Update | IP Activity Planned |
| ☑ IP 8.1 Reduction in first time entrants | ⭐ | First time entrants increased during the last quarter but remain well within the annual target (19 year to date). Nationally Newport is doing better than Gwent and Wales as regards % reductions. | Continue to monitor that all eligible young people are diverted from the system |
| ☑ IP 8.2 Reduction in the use of youth custody | 🟠 | 3 young people went into custody within Q2, this increased from last quarter, but remains on target for a reduction over the year from last year and to meet target set (4 young people have received a custodial sentence so far this year) Index offences were serious and viable alternatives were offered. | Continue to ensure high quality reports are prepared for court; for those young people facing custody that viable and realistic alternatives are offered and where young people do go to custody, dip sample audits of a selection of those cases take place to ensure quality of practice. |
| ☑ IP 8.3 Access to Education, Training and Employment | ⭐ | ETE hours improved for school age (1`7.5 - 23.75hours) (better than improvement target set of 17.5 hours) Of the school aged young people all were offered the statutory 25 hours a week. | Robust improvement plan in place and being monitored by the Local Management Board of YOS |
| ☑ IP 8.4 Access to timely mental health assessment and treatment | ⭐ | All young people needing assessment and treatment received this within prescribed timescales | Continue current practice |
| ☑ IP 8.5 access to timely assessment and treatment in relation to substance misuse. | 🔺 | Despite all young people being offered appointments for assessment within timescales, some failed to attend hence 50% (2 of 4) did not hit the time target. All those requiring treatment received it within the prescribed 10 days | Training planned for the team to enable them to do more of the tier 1 interventions. |
| ☑ IP 8.6 Access to appropriate/suitable accommodation | ⭐ | 19 of 23 young people were in suitable accommodation at the end of their order (over 82%) for target met, but performance declined from previous quarter. Of those not in suitable accommodation, 3 were in B&B having exhausted all other options and 1 young person was homeless having been evicted from B&B due to his behaviour. All agencies worked together to support these young people, but options ran out | Develop a protocol between Housing, SSD and YOS in respect of securing housing for those coming out of custody at earliest opportunity. Continue as part of membership of Young Person's Accommodation Group (YPAG) to raise challenges and with partners develop an action plan to improve the offer to young people where possible |