

Report

Cabinet

Part 1

Date: 14th December 2016

Item No: see above

Subject **Improvement Plan Review for 2017-18**

Purpose To present cabinet with a review of the Improvement Plan content that will ensure that the content remains relevant for 2017-18.

Author Rhys Cornwall, Head of People and Business Change
Mike Dickie, Business Improvement Manager
Rachel Kalahar, Senior Performance Management Officer

Ward All

Summary The purpose of the Improvement Plan is to enable the authority to evidence that it has discharged its duty to make arrangements to secure continuous improvement. (Local Government Measure 2009)

The Improvement Plan builds upon the council's Corporate Plan and the Local Service Board's Single Integrated Plan, and is informed by stakeholder consultation and engagement, Member involvement and feedback from regulators.

In April 2016 Cabinet and Council endorsed the Improvement Plan 2016-18, it contains eight improvement objectives in which the council will seek to demonstrate measurable improvement.

The Plan covers a 2 year period and as such a review at this point will ensure that the content of the objectives set at the start of 2016 is updated to remain relevant and meaningful for the second year.

Proposal **Cabinet are requested to endorse the Improvement Plan review and recommend it to Council**

Action by Strategic Directors and Heads of Service

Timetable This report was prepared after consultation with:

- Scrutiny Committees
- Chief Executive
- Strategic Directors
- Heads of Service

Signed

Background

The purpose of the Improvement Plan is to enable the authority to evidence that it has discharged its duty to make arrangements to secure continuous improvement. (Local Government Measure 2009) In order to clearly demonstrate that the council is fulfilling this duty, eight discrete priority areas have been identified in which measurable improvement should be demonstrated during 2016-18.

The current Improvement Plan covers the period 2016-18 and whilst the objectives endorsed by Cabinet in April 2016 remain the same the content of each objective has been reviewed to ensure that it remains relevant for 2017/18.

The eight Improvement Objectives (which relate directly to the priorities of the Corporate Plan) and where selected following consideration of consultation responses and reflect the eight most voted for themes of the consultation.

Performance measures are included in the Improvement Plan to help monitor the success of activities some of the measures used here are also reported nationally. The National Strategic indicators (NSI) were revoked in July 2016 to remove 'the existing burden of compliance when resources are more limited and need to be to be used more efficiently to deliver Local Government services'. However many have now been included in the Public Accountability Measures (PAM) data set which is collected by the Data Unit Wales to compare the performance of Welsh Local Authorities, this comparison is then published. Changes to measures are reflected in the objectives below.

The programme of Local Government Reform and the introduction of the Well Being of Future Generations (Wales) Act 2015, mean that local authority performance frameworks are changing to allow local authorities to focus on working more effectively to deliver the wellbeing goals.

The eight Improvement Objectives were considered by Scrutiny meetings which were held in February to enable members' to input into the Improvement Plan 2016-18, feedback from Scrutiny was taken into account when compiling the full plan. The reviewed objectives accompanied the mid-year service plan reviews which were considered by Scrutiny Committees in November.

A Caring City

- *Improving independent living for older people*
- *Ensuring people have the right social services to meet their needs*

A Fairer City

- *Ensuring people have access to suitable accommodation*

A Learning & Working City

- *City Regeneration and Development*
- *Supporting young people into education, employment or training*
- *Ensuring the best educational outcomes for children*

A Greener and Healthier City

- *Increasing recycling*

- *Preventing Offending and Re-offending of young people*

Financial Summary

As started by the Chief Financial Officer there are no direct financial implications stemming from this report as actions under the Improvement Plan are included in the Service Improvement Plans

Risks

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 ongoing basis and enable adjustments to actions and policies to be brought forward as the need arises	Heads of Service
That major impacts are not properly monitored due to faulty assessment of risk and/or impact	H	L	Quarterly reporting to cabinet, together with opportunity for scrutiny reviews will enable adjustments to monitoring regime to be implemented as the need arises	Head of Service
That on-going monitoring impedes progress on project delivery	H	L	The assessment criteria for monitoring progress are designed to ensure monitoring is proportionate to impact and purpose. This will be reassessed as part of the on-going reporting process	Chief Executive / Strategic Directors
That the content of the Improvement Plan Objectives 2016-18 becomes irrelevant or undeliverable in 2017/18.	H	L	This review of objectives will mitigate the risk of planned actions becoming undeliverable or irrelevant by taking into account the ongoing budget situation and changes to legislation.	Heads of Service

* Taking account of proposed mitigation measures

Links to Council Policies and Priorities

The Improvement Plan directly contributes towards the Corporate Plan.

Options Available and considered

1. To endorse the review of the improvement plan and
2. Not to endorse the review of the improvement plan

Preferred Option and Why

Option 1) is preferred 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

There are no direct financial implications stemming from this report. The financial implication of individual projects 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, 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 the people of Newport. This review of the content of each objective ensures that it remains deliverable and relevant in 2017/18 and more closely linked to the priorities of the Wellbeing of Future Generations (Wales) Act 2015.

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

None

Scrutiny Committees

The updated Improvement Objectives were presented to scrutiny committees along with the mid-year service plan reviews for consideration.

Streetscene, Regeneration and Safety Scrutiny Committee - 17th November 2016

Community Planning and Development Scrutiny Committee - 23rd November 2016

Learning Caring and Leisure Scrutiny Committee – 30th November 2016

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

Our Improvement Plan 2016-18 consultation commenced on the 17th October; participants were asked to indicate their top three priorities from a list of twelve.

A number of ways to engage the public, staff and members were employed. Face to face public consultations took place at Newport Centre, Newport International Sports Village, the Information Station, the Riverfront Theatre, Central Library and Ringland Library. A citizens' panel survey was sent electronically to panel members and a web-based survey for members of the public was hosted on the www.newport.gov.uk webpages. The survey was publicised via Facebook and Twitter.

The Performance Team also conducted some face to face 'dot' voting with staff at the Civic Centre and Information Station. The Team also attended a meeting with the Fairness Commission where the main report was presented for consideration. All Councillors have also been invited to participate in the consultation via a paper questionnaire. The consultation concluded on 18th December.

Consultation Results

The results of the Elected Member, staff and public consultations are shown in the table below, each participant had three votes. There were over 625 participants in this consultation, an 18% increase on the responses from this exercise last year. It should be noted that this consultation can be considered to be statistically significant of the population of Newport (95% confident that the maximum error rate is 5%).

Each participant in the consultation was offered three 'votes':

Priority	Responses
Supporting young people into education, employment or training (learning and working) 1st	297
City Regeneration and development (learning and working) 2nd	239
Improving Independent living for older people (caring) 3rd	213
Ensuring people have the right social services to meet their needs (caring) 4th	210
Improving educational outcomes for children (learning and working) 5th	184
Ensuring people have access to suitable accommodation (fairer) 6th	166
Preventing offending and re-offending of young people (safer) 7th	142
Increasing Recycling (green and healthy) 8th	142
Supporting older people leaving hospital (caring) 9 th	136
Promoting the Welsh language (fairer) 10 th	64
Food safety within environmental health (green and healthy) 11 th	50
Providing business and homes with faster broadband (learning and working) 12 th	35

Response from the Fairness Commission

On 28th September 2015 the Fairness Commission were consulted on the potential priorities for inclusion in the Improvement Plan 16/17. The response from the Commission can be found on the link below:

<https://democracy.newport.gov.uk/documents/s3948/IP%20report%20and%20cover%20sheet%20for%20cabinet%2023DEC%20v1.pdf>

Improvement Priorities Selected

At the Cabinet meeting on 11th January 2016, members were offered a set of options in order to select Improvement Priorities for 16/17. Cabinet selected option one, resulting in the following eight priorities being included in the Improvement Plan for 16/17

The option chosen by Cabinet reflects the eight themes which were most voted for in the consultation, the priorities are broadly the same as 2015/16 with a few changes; the priorities for the 2015/16 Improvement Plan were as follows:

1. Supporting Older People leaving hospital
2. Improving care and support services for adults
3. Developing and Regenerating the City
4. Supporting young people into education, employment or training
5. Ensuring the best educational outcomes for children
6. Helping Children have a flying start in life
7. Increasing recycling
8. Improving outcomes for youth justice

Background Papers

Cabinet Report - Improvement Plan 2016-18 - 11th April 2016

Dated: December 2016

Appendix 1

Improvement Objective 1

Improving Independent Living for Older People

[Link to Corporate Plan: A Caring City](#)

[Link to Wellbeing Goals: A healthier Wales, A more equal Wales, A Wales of Cohesive Communities](#)

[Lead Cabinet Members: Cabinet Member for Adult Social Care and Housing](#)

[Lead Officer: Head of Adult and Community Services](#)

What is the Improvement Objective?

As part of the Primary and Community Services Strategy for Wales, 'Setting the Direction', published in 2009, Health Boards across Wales have established a framework for primary and community service delivery called GP Clusters. In Aneurin Bevan University Health Board the concept has been broadened, recognising the contribution made by partner agencies, and the clusters are known as Neighbourhood Care Networks (NCN's). The NCN is a collaborative network comprising all Primary Care, health and social care community providers operating within the boundaries of the geographical footprint.

There are three NCN's established across Newport covering 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.

Newport City Council Adults Social Services has been working with colleagues from Aneurin Bevan University Health Board (ABUHB) to develop an integrated pathway for older people which aims to identify those most at risk of needing health and social care services in the future. This has involved working with GP's and the voluntary sector to put in place individuals plans called "Stay Well Plans" to sustain people in their home and support their taking responsibility for their own wee being and using community based support and use of preventative services such as befriending.

Why have we chosen this Improvement Objective? / Why is it important?

- The number of older people who receive timely advice and assistance will be improved through the roll out of the integrated older people's pathway and a cohort of older people will have a "Stay Well" plan in place.

- To continue to increase the percentage of people who receive a frailty/reablement intervention, have a reduced or no on-going care package that is; they have been reabled to full independence.
- This objective will contribute to the Well-being goals especially 'A healthier Wales', 'A more equal Wales' and 'A Wales of cohesive communities'

What have we done so far?

The NCNs in Newport have progressed over the last 2 years with the development of local plans that are based upon detail of the health and social care needs of the individual NCNs. In Newport they have led to the establishment of an Integrated Older Person's Preventions Pathway which has been piloted in one GP practice and will be rolled out across the City over the next 12months. In conjunction with Age Cymru a Care Facilitator role has been developed which works with an identified group of older people with health and social care needs to help them more effectively managed their situation through the use of "Stay Well Plans".

The effectiveness of these interventions is being evaluated through some key performance data including a target to reduce the number of GP and Nurse contacts and unplanned Accident & Emergency visits. In addition we are recording the views of older people on the effectiveness of the service and we are also recoding additional benefits such as increasing financial resources as a result of welfare benefit advice.

In addition, the adult social services teams are discussing the future structures and configuration needed to most effectively deliver their responsibilities under the SSWB Act. A move towards alignment with the NCN footprints would enable us to take advantage of further opportunities for colocation and integration of service delivery as they arise.

What are we going to do?

What are we going to do this year?	What difference will it make?
1.1 To deliver an integrated assessment process for older people based on the models developed in support of the Social Services & Well Being Act.	This will fulfil our responsibilities under the Social Services Act (2014)for implementation in 2016 and deliver an integrated approach for the benefit of older people.
1.2 To roll out the integrated pathway for older people needing care and support in the community across the NCN's in Newport.	To increase the number of older people who have a Stay Well plan in place to support their independence and well -being.

1.3 Restructure the operational adult social services teams on the NCN footprints.	Improving team structure will improve contact arrangements for people should their needs change, i.e. knowing which team clearly holds responsibility for their case work.
--	--

How will we know?

A number of changes have been made to the performance indicators we are required to report on over the period covered by this improvement plan including the NSI data collection and also the National Outcomes Framework to support the implementation of the Social Services and Wellbeing (Wales) Act. This will mean that some of the performance indicators and targets set out below have been updated to reflect this.

Measure		Performance 15/16	Target for 16/17	Current Performance (Q2 2016/17)	Target Changes
How much did we do?					
1a Provision of Telecare packages		847	1000	1,014	
1b OT Assessment & Reviews		84%	85%	91.6%	
1c Reablement – Number of people fully reabled		411	450		To be removed and replaced with the measure below which is part of the Social Services National Set
How well did we do it?					
1d The percentage of adults who completed a period of reablement have no package of care and support 6 months later		N/A	40% to review after 6 months		To be removed and replaced with the measure below which is part of the Social Services National Set
1d The percentage of adults who completed a period of reablement	a)and have a reduced package of care and support 6 months later	N/A	New Measure	Annual measure – data not yet available	a) 65%
	b)have no package of care and support 6 months later	N/A	40%	Annual measure – data not yet available	b) 40% annual figures to be reported at the year end

Is anyone better off?				
1e The percentage of adults who have received advice and assistance from the information, advice and assistance service and have not contacted the service again (Over 75)	N/A	38% to review after 6 months	Annual measure – data not yet available	50%

Partnership & Collaboration: Who do we need to work with?

Stakeholder engagements events called Well Being workshops are planned for March and April with people and carers, voluntary organisations and professionals to introduce them to the older person's pathway and the Stay Well Plan

What risks do we need to manage and prevent?

Risk	Mitigation Activity	Risk Rating March 2016	Current Risk Rating
The funding for the establishment of the NCN's is via a granted future funding arrangements will need to be considered in partnership with ABUHB	To work with ABUHG to identify alternative funding streams to support the roll out of the OP Pathway.	Medium	Medium
Impact of Adult Social Services Resources	To ensure that the roll out of the Older Person's pathway is compatible with Adult Social Services strategic outcomes and plans.	Low	Low

Is there a budget available to deliver improvement?

Action	Identified funding to deliver improvement (£'000)	Additional Financial comments
1.1 To deliver an integrated assessment process for older people in 2015/16 based on the models developed in support of the Social Services & Well Being Act.	£1,976	The budgets available to deliver this improvement objective have been identified from a number of areas involved in the assessment process.

1.2 To roll out the integrated pathway for older people needing care and support in the community across the NCN's in Newport.	£2,248	This budget includes Frailty services, telecare services, integrated equipment budget and £550,000 of Intermediate Care Fund external grant funding. Confirmation is awaited on the level of ICF funding for 1617.
1.3 Restructure the operational adult social services teams on the NCN footprints.	£1,378	This includes team budgets being restructured on NCN footprints

Improvement Objective 2

Ensuring people have the right social services to meet their needs

[Link to Corporate Plan: A Caring City](#)

[Link to Wellbeing Goals: A healthier Wales, A more equal Wales, A Wales of Cohesive Communities](#)

[Lead Cabinet Members: Cabinet Member for Adult Social Care and Housing](#)

[Lead Officer: Head of Adult and Community Services](#)

What is the Improvement Objective?

The implementation of the Social Services and Well Being Act (SSWB Act) will mean that we will be expected to work in partnership with the people who need the support of social services and also people who fulfil a caring role. 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 be expected to 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.

We are working with colleagues in developing an integrated assessment process for older people across health and social care and will be working to an all Wales eligibility process for people who need care and support. We will also need to ensure people have access to the right services to meet their outcomes whether these are services that we directly commission, services they may use in their local communities or when they arrange their own care and support through the use of a direct payment.

Why have we chosen this Improvement Objective? / Why is it important?

The development of a National Outcomes Framework for Social services will capture how we are achieving the objectives of the SSWB Act. This includes making sure people have access to timely information and advice and are given help to develop their support and care

arrangements including co-production. The Council will have responsibility through commissioning role for ensuring that people can access the support they need to manage their care and high quality services, even where these are not directly contracted by the Council.

Prevention and Early Intervention will be essential in and will be delivered through an integrated approach with the NHS including the development of the Neighbourhood Care Networks and the development of the Older Person's Integrated Pathway project.

We will also need to ensure that staff and partner agencies such as our providers and third sector partners understand the SSWB Act and how this will impact on social services and what their contribution will be.

What have we done so far?

We have developed an adult services pathway for people accessing social services and have started consultation with staff in the operational teams on the new team structures which will be in place by April 2016. The new teams will be based on the NCN geographical footprint which will enhance our ability to work in an integrated way with colleagues in the NHS and will ensure that the people who have a care and support plan will belong to one team based on where they live rather than the type of condition or service they need.

In line with our responsibilities to improve the information, advice and assistance offer aspect of the SSWB Act 2014, we have started work to review the arrangements for First Contact and will be strengthening the experience people can expect and range of services we offer so that only those people who need to progress further do so. This will include reviewing our current arrangements for access to telecare and improving the efficiency of our systems in the reablement teams.

We have reviewed our arrangements with the third sector and following consultation with our partners in this sector and people who use these services and their carers and have redesigned our commissioning arrangements. The new model will involve developing a lead provider who will be required to establish a collaborative network with other key providers.

What are we going to do?

What are we going to do this year?	What difference will it make?
2.1 Establish the pathway for adult social services across health and social care based on the NCN footprint and ensure we have configured our resources to deliver the new Act	This will clarify what functions and services will be required at each stage of the pathway and clarify
2.2 Restructure the operational adult social services teams.	Improving team structure will improve contact arrangements for people should their needs change, i.e. knowing which team clearly

What are we going to do this year?	What difference will it make?
	holds responsibility for their case work.
2.3 Develop and implement the integrated assessment tools, including a carers assessment and a care and support plan. Develop the use of mobile technology to capture assessment information and support co-production of care and support plans.	This will fulfil our responsibilities under the Social Services Act (2014) for implementation in 2016
2.4 Review and recommission services as necessary to ensure they are in line with the requirements of the SSWB Act.	This review will ensure people have the right care and support arrangements that support and promote their independence.
2.5 Review and develop our systems and processes to ensure they are in line with the new national outcomes framework for the SSWB Act, including the new requirement to undertake surveys.	Ensure that our reporting arrangements accurately record that we are recording that people have the services they need to achieve their outcomes.
2.6 Under take a Questionnaire of people who have a care and support plan to understand: - _Percentage who reply: I feel safe Percentage who reply: I was treated with dignity and respect Percentage who reply: I can do the things that are important to me	To work with people who have a care and support plan to ensure that they are receiving the right support and services to meet their outcomes.

How will we know?

A number of changes have been made to the performance indicators we are required to report on over the period covered by this improvement plan including the NSI data collection and also the National Outcomes Framework to support the implementation of the Social Services and Wellbeing (Wales) Act. This will mean that some of the performance indicators and targets set out below have been updated to reflect this.

Measure	Performance 15/16	Target for 16/17	Current Performance (Q2 2016/17)	Target Changes
How much did we do?				
2a Number of Integrated Assessments Completed per month	Annual Figure 542	40 per month	743	
2b Support for People in Care Homes	57%	56%		To be removed as already reported in SCA/002 (b)
How well did we do it?				
2c Number of LA residents experiencing DToC	32	30		To be removed and replaced with the

				measure below which is part of the Social Services National Set
2c The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	4.29 per 1000	2.04 per 1000	1.28 per 1000	4.08 per 1000
2d Carers Offered Assessment or Review	74%	85%		To be removed and replaced with a measure which is due for approval in Nov 2016.
2d Number of assessments of need for support for carers undertaken during the year	New measure	New	72	
Is anyone better off?				
2e Adult Protection Risk Managed	96%	99%		
2e The percentage of adult protection enquiries completed within statutory timescales	New measure	90%	97.9%	

Partnership: Who do we need to work with?

We need to ensure that staff and partner agencies such as our providers and third sector partners understand the SSWB Act and how this will impact on social services and what their contribution will be.

Our teams will need to develop our relationship with the NCN Managers and GP's and other health professionals working within these footprints.

Ensure people that we provide with care and support and their carers understand the changes being made through regular engagement events and consultation.

What risks do we need to manage?

Risk	Mitigation Activity	Risk Rating March 2016	Current Risk Rating
Delivering a new service structure while maintaining the operational delivery and performance outcomes.	Utilisation of agency staff on a managed basis Support staff through change management processes	Medium	Medium
Ensuring that we support the delivery of	Maintain Quality Assurance of	Low	Low

high quality services through our contract arrangements.	contracted services on a planned basis		
--	--	--	--

Is there a budget available to deliver improvement?

Improvement Objective	Identified funding to deliver improvement (£'000)	Additional Financial comments
2.1 Establish the pathway for adult social services across health and social care based on the NCN footprint and ensure we have configured our resources to deliver the new act	£33,790	The whole of the adult social services budget excluding provider services will be utilised to provide resources which deliver adults social care in accordance with the new act.
2.2 Restructure the operational adult social services teams	£2,773	All adults social work teams will be reviewed and placed in the new structure to provide First Contact, Managed care, Integrated Mental Health & Occupational Therapy services.
2.3 Develop and implement the integrated assessment tools, including a carer's assessment and a care and support plan. Develop the use of mobile technology to capture assessment information and support co-production of care and support plans.	£2,191	The integrated assessment tool will be implemented by social work teams responsible for assessments. The budget included here is for those social work teams and budgets which provide support for carers.
2.4 Review and re-commission services as necessary to ensure they are in line with the requirements of the SSWB Act	£1,548	Budget for contract payments and team of staff who review and commission contracts. Figure is after 16/17 MTRP savings reduction of £250,000

Improvement Objective	Identified funding to deliver improvement (£'000)	Additional Financial comments
2.5 Review and develop our systems and processes to ensure they are in line with the new national outcomes framework for the SSWB Act, including the new requirement to undertake surveys	£204	Budget for the performance information team including the SWIFT system

Improvement Objective 3

Ensuring people have access to suitable accommodation

[Link to Corporate Plan](#): A Fairer City

[Link to Well-being Goals](#): A healthier Wales, A more equal Wales, A Wales of cohesive communities

[Lead Cabinet Members](#): Cabinet Member for Regeneration & Investment

[Lead Officer](#): Head of Regeneration, Investment and Housing Services

What is the Improvement Objective?

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. The housing objective means:

- Securing the provision of a variety of homes for people to rent or buy
- Ensuring that if people's needs change their home can still be made accessible for them
- Minimising the impact of housing crisis on individuals and families.

Why have we chosen this Improvement Objective? / Why is it important?

A successful city needs to have a variety of different homes to rent and buy, for different types of household, so that people can choose where they live and find the right kind of housing for them.

The housing objective supports all of the Well-being goals for future generations but is integral to three. 'Cohesive communities' need the right homes for people to occupy: in the right home and the right area, people feel more settled; they can plan for the future and participate in the local community. With a sense of community, people feel safer and are more likely to support each other. For a 'Healthy Wales', people need homes that are safe and warm, that enable them to maintain continuity of health care, and to join in with activities that help them maintain their physical and mental well-being. To have a 'Prosperous Wales', families need homes where there are opportunities for education, training, and employment, so that people can secure their own economic prosperity and contribute to the local and national economy.

What have we done so far?

Through the Local Housing Market Assessment and the Local Housing Strategy, the Council balances the longer-term housing needs of the city with the interventions needed to support individual households and communities in the short term. The authority has a commitment to provide new affordable homes through both the planning process and through the social housing grant programme. Planning policy is in place to ensure a provision of affordable housing on all sites of 10 or more units in the urban area and on sites of 3 or more in the rural communities. This policy has previously ensured the delivery of affordable homes where new market properties are being developed and has provided mixed and balanced communities throughout the authority area. Unfortunately, due to economic difficulties, the development industry are now requiring a reduction in the amount of affordable housing on sites and this is starting to impact on the delivery of new affordable homes. Each year Welsh Government allocates Newport City Council almost £2 million for the delivery of affordable homes, this allocation is fully committed each year and additional funds are also requested towards year end.

The provision of disabled facilities grants are a statutory function of any local authority and together with safety at home grants ensure that homes are safe and accessible for their residents. Newport has undertaken a thorough review of the process in recent years, making amendments to the process to speed up the delivery of grants and prevent bed blocking in hospitals. Ensuring that people can live safely in their own homes helps to relieve pressure on health and social care services.

Sadly all too often people can lose their home due to financial pressures, this can sometimes be avoided with early intervention and support. The prevention of homelessness rather than the reactive service of providing temporary accommodation for families is seen by all local authorities as good practice; not only because of the significantly improved outcome for the individuals concerned but also because of the reduced costs to the public purse. Newport's Housing Advice Service has assisted many families and individuals in retaining their home and remaining within their communities, the pressures of changes to the welfare benefits system will make this service even more vital in the year ahead.

What are we going to do?

What are we going to do this year?	What difference will it make?
3.1 To secure additional units of affordable housing and bring empty private homes back into use	More good quality, affordable homes will be available in Newport
3.2 To minimise the waiting times for major and minor adaptations	More people with a disability will be able to live independently; fewer will have to go to hospital or residential care because their home is unsuitable, while others will be able to come out of hospital sooner, helping to free up hospital beds
3.3 To prevent people become homeless whenever we can	Families and individuals will not have to face the trauma and disruption of homelessness More people in Newport will be prevented from being made homeless in the first instance and will be able to remain in their existing communities Proportionally fewer people will be placed into emergency accommodation such as hostels and other forms of temporary housing used by the Council

How will we know?

Measure	Performance 15/16	Current Performance (Q2 2016/17)	Target for 16/17	Target Changes
How much did we do?				
3a Number of affordable housing units delivered	142 (2015/16)	Annual measure – data not yet available	60	No changes at this time, the targets for 2017/18 will be included in the 2017/18 Service planning process
3b No. people approaching authority for housing advice and assistance who are either homeless or at risk of being made homeless (Section 62 Assessment triggered under Housing (Wales) Act 2014)	680 (quarter 2 2015/16)	1,178	650 per quarter	
How well did we do it?				
3c PSR/002 Timing of Disabled Facilities Grants	261 days (2014/15)	184 days	238 days	
3d PSR/006 Average days non-DFG adaptations	18 days (2014/15)	18 days	19 days	

Is anyone better off?				
3e The percentage of households for whom homelessness was prevented under s66 Housing (Wales) Act 2014	56% (quarter 2 2015/16)	50%	50%	

Partnership: Who do we need to collaborate with?

Welsh Government, Registered Social Landlords, commercial housing developers, private sector landlords, hospitals and health services, voluntary sector organisations, emergency services, owners of empty properties

What risks do we need to manage?

Risk	Mitigation/Prevention Activity	Risk Rating March 2016	Current Risk Rating
Welsh Government funding for Social Housing Grant and housing initiatives	Maximise spend of existing funding and respond promptly to other funding opportunities as they arise	Medium	Medium
Impact of housing market conditions on private sector investment	Maintain relationships and services to support private sector activity as far as possible	Medium	Medium
Capacity of housing service, including ability to respond to those in crisis due to welfare reform cuts by central government	Maximise the capacity of housing services to ensure that services can be delivered effectively to meet need	Medium	Medium

Financial Implications

Improvement objective	Identified funding to deliver improvement (£'000)	Additional Financial comments
3.1 To secure additional units of affordable housing and bring empty private homes back into use	£224,758	The strategy and development budget is core funded. It funds a team of professionals whose responsibility it is to secure additional affordable housing and also to ensure that empty homes are brought back into use.
3.2 To minimise the waiting times for major and minor adaptations	£1,412,528	Funding consists of £1.436M capital funding for the provision of safety at home and disabled facilities

Improvement objective	Identified funding to deliver improvement (£'000)	Additional Financial comments
		grant (DFG). There is a team of staff who are responsible for delivering the major and minor adaptations service (£242,506). In addition the Authority delivers an agency service for a fee which is top sliced from the capital budget (£265,978).
3.3 To prevent people becoming homeless whenever we can	£537,410	<p>The homelessness prevention budgets are also used to manage temporary accommodation. External grant funding of £129,600 is received through supporting people grant (TASA) – with any external grant funding there is a risk should this reduce.</p> <p>In 2016/17, we received £159,400 from Welsh Government in New Burdens funding, intended to help councils comply with Part 2 of the Housing Wales Act, 2014. A cut in funding is expected in 2017/18, which will reduce the resources available for the prevention of homelessness</p>

Improvement Objective 4

City Regeneration and Development

Link to Corporate Plan: A Learning and Working City

Link to Wellbeing Goals: A prosperous Wales, A resilient Wales, A Wales of cohesive communities

Lead Cabinet Members: Cabinet Member for Regeneration and Investment and Cabinet Member for Community Services, Work and Skills

Lead Officer: Head of Regeneration, Investment and Housing Services

What is the Improvement Objective?

Following a comprehensive consultation exercise, in April 2015 Council reaffirmed development and 'City Regeneration and Development' as one of the foremost priorities amongst its programme for continuous improvement. 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*'. The key aims within this strategy that align with the improvement objective are:

- Deliver shared prosperity: establish robust skills and work partnerships, supporting identified growth sectors for Newport and the region and maximising future employment opportunities;
- Create an excellent economic environment: maintaining focus on city development and regeneration, increasing Newport's contribution to the wider city-region, and increasing connectivity;
- Move Newport up the value-chain: nurturing high-growth sectors and promoting innovation and entrepreneurship.

Why have we chosen this Improvement Objective? / Why is it important?

2015 has been a landmark year for Newport, with the long-awaited opening of the mixed-use leisure and retail development at Friar's Walk in November 2012 re-establishing the city as a key destination for leisure and retail. This latest achievement adds further impetus to Newport's growing profile as a credible international destination capable of hosting international events of the very highest calibre, including the 2010 Ryder Cup and 2014 Nato Summit.

The opportunities presented by a resurgent Newport have helped generate unprecedented and on-going package of investment totalling over £250m into Newport city centre. Major infrastructure works, including the M4 relief road, rail electrification and the South Wales Metro project will enforce Newport's status as a strategic economic location in South Wales. Newport's significant, on-going programmes supporting new housing development, and the prestigious project to establish a Welsh Convention Centre at the Celtic Manor, are further positive news for the city.

Such projects underline that Newport cannot rest on the achievements to date in regenerating the city and must ensure that the city's upward momentum is not lost, and that the potential benefits these major projects can deliver for the communities and residents of the city are fully realised. City regeneration and development can therefore be seen as a primary activity for the Council and its mission of 'improving people's lives'.

This objective will contribute to the Well-being goals, especially 'A prosperous Wales', 'A resilient Wales' and 'A Wales of cohesive communities'. A critical aim of the Vibrant and Viable Places programme is to challenge the relative poverty seen particular across the communities of the city centre by connecting people to new opportunities, including good quality housing, jobs, skills training and entrepreneurship. Revitalising the city as a place people want to invest in and be part of will both increase the resilience of the city centre by strengthening it against future economic upheaval, and forge stronger social links through a new shared ownership and perception of the city centre.

What have we done so far?

The previous five years have seen Newport achieve a strong record across its physical and social regeneration activity, both in the city centre and its wider communities:

- Completion of the £90m Friars Walk shopping and leisure development, bringing 1200 new jobs.
- Delivery of Newport's £17m Welsh Government Vibrant and Viable Places programme 'Connecting Commercial Street' to March 2017;
- Establishment of 'Newport Now', a Business Improvement District for the city centre.
- Completion of the Admiral redevelopment, bringing a further 1200 jobs into the city centre
- Completing the Welsh Government key building programme of £2.5 million (covering a range of key buildings and a new High Street entrance to the Indoor Market);
- A £4 million package of city centre improvements was completed in 2010 in preparation for the Ryder Cup;
- The creation of a new riverside park and walkway has been completed along with a number of public realm improvements, including supporting the Wales Coastal Path;
- The completion of multiple large scale energy savings schemes across hard to treat properties in Newport, creating employment, reducing poverty and making Newport communities more sustainable and attractive places to live;
- The completion of the restoration of a number of locks in the 14 locks canal system
- The establishment of the Work Based Learning Academy, creating hundreds of new training opportunities for local residents
- Business loans, start-up grants and inward investment support enabling creation and safeguarding of over 1,300 jobs
- Delivery of superfast broadband vouchers scheme to businesses in Newport and the wider region.

- Supported the creation of Platform II Software Academy in partnership with Cardiff University
- Town Centre Partnership fund for Maindee

What are we going to do?

The current VVP funding is due to end on 31st March 2017 and we anticipate to have delivered the programme in full. Future grant funding programmes are currently unknown.

What are we going to do this year?	What difference will it make?
4.1 Deliver VVP Programme	Deliver significant new or improved city centre housing Create new jobs and training opportunities Increase city centre footfall
4.2 Provision of coherent business support	Advice/Grants/loans
4.3 Commercial floor space developed	Improve commercial space available in the city, viability of businesses and trading environment. Increase city centre footfall.

How will we know?

Measure	Performance 15/16	Current Performance (Q2 2016/17)	Target for 16/17	Target Changes
How much did we do?				
4a VVP- programme delivery	£2,250,000 £5,226,460*	£431,704	£350,000	No changes to targets required at this time, targets for 2017/18 will be set through the 2017/18 service planning process
4b VVP- commercial floor space improved	1339 sq m 1360 sq m**	45 sq m	50 sq m	
How well did we do it?				
4c Jobs created/enabled (VVP + Business Support)	498	205	420	
Is anyone better off?				
4d VVP – Increase in city centre Housing	49 ***	Annual measure – data not yet available	65	

*Full spend achieved of Y11 VVP budget

** King's Hotel (400 confirmed), PES (360), Potters (600)

*** 62-66 Cardiff Road (15), King's Hotel (34)

Partnership & Collaboration: Who do we need to work with?

Members of the Local Service Board; The business community and city centre traders; Welsh Government; Welsh Government Task Force; Private/Third Sector & RSL developers

What risks do we need to manage and prevent?

Risk	Mitigation/Prevention Activity	Risk Rating	Current Risk Rating
Developer interest/available property	Suitable alternative properties / schemes will be identified as reserve schemes	Low – interest from developers across sectors currently strong	Low – more schemes and proposals continue to come forward in Newport City Centre and beyond
Inability to achieve funding	Submit strong bid for VVPII Sept 2016 Explore further funding opportunities (e.g. Lottery Funding)	Medium – risk of competitive bidding processes to be managed via submission of strong bids based on current and evolving partnerships	High – delay to WG finalising details of future regeneration funding places the momentum of Newport's regeneration at significant risk

Financial Information 15/16

Improvement objective	Identified funding to deliver improvement (£'000)	Additional Financial comments
4.1 Deliver VVP programme	£4,364,879	External grant funding from Welsh Government. This is the third year of the three year programme. The regeneration of the city centre delivered by the programme includes improved housing, public realm, and increased commercial floor space.
4.2 Provision of coherent business support	£60,000	Core budget of £60,000 has been secured to provide additional support to businesses. Business loans are offered and in previous years businesses have externally funded UK Steel grants available. Reduction in external funding is a concern as will impact upon the level of financial support that can be offered.
4.3 Commercial floor space developed	N/A	As above

Improvement Objective 5

Supporting young people into education, employment or training

[Link to Corporate Plan](#): A Learning and Working City

[Link to Wellbeing Goals](#): A prosperous Wales, A healthier Wales, A more equal Wales

[Lead Cabinet Member](#): Cabinet Member for Community Services, Work and Skills

[Lead Officer](#): Strategic Director - People

What is the Improvement Objective?

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.

Why have we chosen this Improvement Objective? / Why is it important?

This Improvement Priority is important because Newport has historically had a high percentage of young people becoming NEET in Wales although significant improvements have been made. Consultation on the Improvement Priorities clearly shows that this is a priority for people within Newport and it is a focus of the Single Integrated Plan. As a Local Authority we have very clear statutory responsibilities for Youth Support Services, as detailed within the Learning and Skills Act – these are specifically intended to ensure that young people make successful transitions within learning. Welsh Government has required Local Authorities (under their powers within the Learning and Skills Act) to implement the Youth Engagement and Progression Framework and the Improvement Priority is focused on this.

This objective will contribute to the Well-being goals, especially 'A prosperous Wales', 'A healthier Wales' and 'A more equal Wales'.

What have we done so far?

Significant progress has been made in relation to provision of support for young people not in education, employment or training during 2015/16. The Local Authority has taken the lead in implementing the Youth Engagement and Progression Framework (YEPF) and has developed an early identification tool which all secondary schools are using. There are robust partnership arrangements in place to manage processes both pre and post compulsory school age and these are backed up by an Information Sharing Protocol. Careers Wales have been able to provide data in a timely manner that has supported the allocation of appropriate support to young people where a straightforward transition is not possible. The delivery of work focused programmes through the Work Based Learning Academy, Newport Works Programme and tackling poverty programmes (Families First and Communities First) has ensured that support is always available for young people to help with the transition. The Youth Service has undertaken an invaluable role in tracking and engaging with young people who have disengaged

from services and providers. Schools have put in place best practice support arrangements for young people who may be at risk of disengaging from learning and providers of post compulsory education work well together to better plan provision.

What are we going to do?

Continue the Youth Engagement and Progression Framework in line with Welsh Government guidance, focusing on early identification, tracking, brokerage, employability, accountability and provision by:

What are we going to do this year?	What difference will it make?
5.1 YEPF Co-ordinator providing support for the use of the early identification tool with schools and managing the provision of lead workers for individuals at risk	This will ensure that the appropriate support can be put in place for young people at the earliest opportunity, preventing young people from becoming NEET
5.2 Deliver the Families First Children and Young People's Skills Project to targeted young people within school	Professional Youth Worker support for targeted young people, supporting them to remain within education
5.3 Deliver the Inspire to Achieve and Inspire to Work ESF projects to at risk young people identified through the YEPF Early Identification tool	Enhanced support for the most vulnerable young people, both pre and post 16. Offering mentor support, work experience and progression routes into further learning, education and employment.
5.4 Communities First NEET engagement project under its learning theme will be delivered across 4 cluster areas of Newport. Supporting young people to engage in learning activities.	Offering 16 – 17 year old people learning opportunities to enable them to re – engage into education and training opportunities.
5.5 Deliver Communities 4 Work programme that is funded by ESF and Welsh Government. Target and support 18 – 24 year olds disengaged looking for employment.	Provide vocational training and support for those actively searching for full time sustainable employment, reducing those counted as NEET.
5.6 Direct work with Careers Wales to ensure data and tracking systems are in place and working effectively to track ALL young people on transition	This will ensure the provision of accurate, timely and intelligent information, in line with the agreed Information Sharing Protocol, and will specifically contribute to the limiting of the numbers of young people who become unknown or NEET
5.7 Working with providers of education and further learning to ensure appropriate provision is in place at post compulsory education transition points	The YEPF requires us to have a specific offer of education or training for all young people when they leave compulsory education and this will be managed through a Post 16 Practitioners group, with representatives of all providers
5.8 Develop and deliver specific employability programmes through Work Based Learning Academy to meet the needs of those young people who are only seeking employment (including apprenticeship)	A significant proportion of our NEET total are only looking for employment so this will proactively help them achieve their goals and reduce the numbers who are NEET. Providing specific job clubs for young people and specific route way opportunities such as apprenticeships.

What are we going to do this year?	What difference will it make?
5.9 Map provision for those young people unable to progress against their specific needs and ensure robust mechanisms are in place to support transition	Some young people are unable to continue in education, learning or employment for a variety of reasons, such as caring responsibilities, illness (including mental health problems) or involvement in the criminal justice system. Being better able to understand the needs and resource issues will enable us to make a real difference in their lives.
5.10 Meet regularly with Careers Wales, Schools, Work Based Learning Providers and Coleg Gwent to ensure provision appropriately meets the needs of young people	This will ensure better information exchange and shared accountability for those young people unplaced.
5.11 Ensure there is a focus on the statutory responsibilities within the Learning and Skills Act so that the Council is confident that we are meeting our statutory Youth Support Services responsibilities (in line with Welsh Audit Office recommendations)	The Local Authority has a statutory responsibility to ensure sufficiency of and to participate in support services for young people that enable them to actively participate in education, learning and the communities (collectively referred to as Youth Support Services). This will be more robustly monitored within this Improvement Priority.

How will we know?

The measures in bold the ones proposed to continue with at the moment, please update the table to show any other measures you want to keep.

Measure	Performance 15/16	Current Performance (Q2 2016/17)	Target for 16/17	Target Changes
How much did we do?				
5a Number of young people accessing Children and Young People's Skills Project	1,086	227	1000	No target changes at this time, targets for 2017/18 will be set during the 2017/18 Service planning process.
5c Number of 16-17 year old entrants into Work Based Learning Academy	N/A	73	150	
5d Number of 18-24 year old entrants into Work Based Learning Academy	N/A	105	350	
How well did we do it?				
5j % young people recorded as unknown following compulsory education (Careers Wales Destination Survey)	New measures	Annual measure – data not yet available	0.5%	
Is anyone better off?				
5k % of year 11 NEETS	3.1%	Annual measure – data not yet available	3.5% (2014/15 academic year leavers)	
5l % of year 13 NEET	2.4%	Annual measure – data not yet available	4% (2014/15 academic year leavers)	
5m % of 16-18 year olds not in education, employment or training (October)	4%	Annual measure – data not yet available	10% October 2016	
5n Number of 16-17 year olds progressing from Work Based Learning Academy to further opportunity	New measure	89	70	
5o Number of 18-24 year olds progressing from Work Based Learning Academy progressing to further opportunity	New measure	66	100	

In order to focus on the key outcomes of the work undertaken some of the measures will be removed from the Improvement Plan, the table below shows the measures that will be removed, the work associated with these measures will still continue and data will still be available in the service area if needed.

Measure
How much did we do?
5b Number of enrolments on basic skills courses
How well did we do it?
5e Number of young people within Tier 2 progressing to Tier 3 and above (Careers Wales 5 Tier Model).
5f Retention rates for enrolments on accredited basic skills courses
5g Achievement rate for enrolments on accredited Basic skills courses
5h Retention rate for learners on community learning courses (excluding basic skills)
5i Achievement rate for enrolments on community learning courses (excluding basic skills)

Partnership & Collaboration: Who do we need to work with?

Work to support young people to remain within education, employment and training is co-ordinated within a robust partnership framework, in line with statutory requirements. The Family Support Services Board has overall responsibility for our partnership response to youth support provision. The co-ordination is undertaken through the Youth Support Services Board and this is supported by Pre and Post 16 Partnerships and a Learning Provider Network of all providers across Newport. Careers Wales are a critical partner within this work as they have responsibility for referral and placement, management of the database of all young people across Newport and they undertake the annual Destination Survey from which we gather much of our performance data.

What risks do we need to manage and prevent?

Risk	Mitigation/Prevention Activity	Risk Rating	Current Risk Rating
Failure to secure ESF Funding to support the delivery of programmes.	Work on-going regionally and with WEFO to ensure success	Low	The funding is secure for 4 years so no longer a risk for this plan
On-going budget and resourcing issues limiting the work that can be done with young people who are unable to make successful transitions	This is being addressed with partners through the Family Support Services Board.	Medium	Medium

Financial Information

Improvement objective	Identified funding to deliver improvement (£'000)	Additional Financial comments
<p>5.1 YEPF Co-ordinator providing support for the use of the early identification tool with schools and managing the provision of lead workers for individuals at risk</p> <p>5.6 Direct work with Careers Wales to ensure data and tracking systems are in place and working effectively to track ALL young people on transition</p> <p>5.9 Map provision for those young people unable to progress against their specific needs and ensure robust mechanisms are in place to support transition</p> <p>5.10 Meet regularly with Careers Wales, Schools, Work Based Learning Providers and Coleg Gwent to ensure provision appropriately meets the needs of young people</p>	£54,169	A Youth Engagement Progression Framework grant of £54k has which has been confirmed for 2016/17, from the Welsh Government. This will be used to help develop these improvement objectives.
5.2 Deliver the Families First Children and Young People's Skills Project to targeted young people within school	£400,000	This project is delivered by the youth service and is 100% recovered by funding from Families First grant
5.3 Deliver the Inspire to Achieve and Inspire to Work ESF projects to at risk young people identified through the YEPF Early Identification tool grant funded	Total budget for Newport – Inspire 2 Achieve ESF £155,573 Inspire 2 Work ESF £168,000	This project will be funded by the European Social Fund up to the 31 st March 2018.
5.4 Communities First NEET engagement project under its learning theme will be delivered across 4 cluster areas of Newport. Supporting young people to engage in learning activities.	£82,000	Funded through a combination of Communities First (£12,000) and SLA agreement with ITEC Training (£70,000).
5.5 Deliver Communities 4 Work programme that	£488,858	This project is 100% funded up to

Improvement objective	Identified funding to deliver improvement (£'000)	Additional Financial comments
is funded by ESF and Welsh Government. Target and support 18 – 24 year olds disengaged looking for employment.		31 st of March 2018. The funding is provided by Welsh Government and the European Social Fund.
<p>5.7 Working with providers of education and further learning to ensure appropriate provision is in place at post compulsory education transition points</p> <p>5.11 Ensure there is a focus on the statutory responsibilities within the Learning and Skills Act so that the Council is confident that we are meeting our statutory Youth Support Services responsibilities (in line with Welsh Audit Office recommendations)</p>	£383,407	The core Partnership and Policy budget is available to deliver these improvement objectives.
5.8 Develop and deliver specific employability programmes through Work Based Learning Academy (WBLA) to meet the needs of those young people who are only seeking employment (including apprenticeship)		The work of the WBLA is on-going requiring a budget for staff time. The funding for these staff is 100% recovered from the Work Programme.

Improvement Objective 6

Ensuring the best educational outcomes for children

[Link to Corporate Plan](#): A Learning and Working City

[Link to Wellbeing Goals](#): A prosperous Wales, A more equal Wales

[Lead Cabinet Member](#): Cabinet Member for Education and Young People and Cabinet Member for Community Services, Work and Skills

[Lead Officer](#): Chief Education Officer

What is the Improvement Objective?

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.

Why have we chosen this Improvement Objective? / Why is it important?

In order to ensure that all pupils reach their learning potential at every key stage they need to be in school; barriers to learning need to be mitigated (especially poverty) and extra support given to literacy and numeracy. The indicators will inform the forward planning of the Education Service in partnership with the Education Achievement Service (EAS) and schools.

This objective will contribute to the Well-being goals, especially 'A prosperous Wales' and 'A more equal Wales'.

What have we done so far?

Over the past three years standards in education across Newport have improved in all Key Stages. Foundation Phase and Key Stage 2 pupil outcomes are strong. More intensive work needs to progress within our secondary schools to ensure standards improve at a faster pace and meet the all Wales average performance. Newport primary schools achieve well within National Categorisation. 50% of primary schools are categorised as green (in relation to the 22% average across Wales). Only 12.5% (or 1) Newport secondary school(s) is categorised as green (in relation to the 18% average across Wales). However, this is the only green secondary school in the region.

Support to improve the quality of teaching and learning is well established and all Newport schools have participated in varying support programmes with the aim of improving literacy, numeracy and outcomes of those pupils disadvantaged by poverty. Pupils entitled to Free School Meals (FSM) have improved in all Key Stages. However, stronger acceleration of FSM performance is required in Key Stage 3 and 4 in order to further mitigate the risks of deprivation and ensure educational equity. Newport is ranked in 16th place (out of 22) in terms of Free School Meal entitlement across Wales.

Attendance has improved across the city, although Newport's attendance figures do not meet the Wales average figures. Secondary attendance is of particular concern. Improved attendance is linked to improved pupil attainment and must be secured in order to accelerate the life chances of children and young people in Newport. A city wide attendance forum has been established. An attendance action plan has been

developed in order to overcome non-attendance obstacles and share good practice. The work of the forum needs to continue and develop so that each Newport school has the ability to support and challenge pupil attendance in a fair and consistent way.

Data shows that pupil exclusions are too frequent in Newport. Exclusion data is now shared and understood by all stakeholders. The local authority is working with secondary schools to prevent pupil exclusions and to plan alternative provision where young people can be successful. This work needs to be further developed in order to ensure that pupils are fully engaged in an appropriate curriculum which leads to employment.

What are we going to do?

What are we going to do this year?	What difference will it make?
<p>6.1 Improve the number of pupils achieving the expected level in the Key Stage 3 Core Subject Indicator, the number of pupils achieving the Level 2 Inclusive Indicator (in particular those accessing Free School Meals), the number of pupils gaining a Level 2 in GCSE Maths and English.</p> <ul style="list-style-type: none"> The local authority will continue to commission the services of the Education Achievement Service to support and improve the quality of leadership and management / teaching and learning in Newport schools. The local authority will continue to focus on the national priorities of <i>'improving literacy, improving numeracy and reducing the impact of poverty and deprivation'</i>. 	<p>Pupils continuing to achieve well at Key Stage 3 and 4 are more likely to have the opportunity to progress to Further and Higher Education as well as securing employment (improving their life chances of gaining economic, physical, social and emotional well-being).</p>
<p>6.2 Improve Primary & Secondary Attendance</p> <ul style="list-style-type: none"> The local authority will continue to address the attendance action plan with schools. 	<p>Improved attendance is linked to improved pupil attainment. This objective will support opportunities and life chances. <i>(Of pupils who miss between 10 per cent and 20 per cent of school, only 35 per cent manage to achieve five A* to C GCSEs, including English and maths).</i></p>
<p>6.3 Reduce pupil exclusions</p> <ul style="list-style-type: none"> The Local Authority will agree exclusion targets with secondary schools and monitor their success. <p>An exclusion reduction action plan will be developed and progressed in partnership with secondary schools and the local authority (with a view to reducing the number and days lost to exclusions across the city).</p>	<p>Pupils who are excluded are more likely to become NEET (not in Education, Employment or Training). Reducing exclusions will help to improve pupil attainment and support their chances in becoming successful in the workplace.</p>

How will we know?

Measure	Performance 15/16	Current Performance (Q2 2016/17)	Target for 16/17	Target Changes
How much did we do?				
6a. Total number of days lost to secondary fixed term exclusions	2160 days	Annual measure – data not yet available	2052 days	No Target changes at this time, the 17/18 targets will be set through the 2017/18 Service Planning Process
How well did we do it?				
6b. Attendance levels primary school EDU/016a	94.4%	94.5%	94.6%	
6c. Attendance levels secondary schools EDU/016b	93.1%	93.3%	93.2%	
Is anyone better off?				
6d. Pupils achieving the expected CSI outcome at the end of Key Stage 3 EDU/004	81.6%	83.4%	82.1%	
6e. Percentage of FSM pupils achieving Level 2 Inclusive	26.4%	34.77%	28.5%	
6f. Total percentage of pupils achieving the Level 2 Inclusive	54.2%	Annual measure – data not yet available	55.2%	
6g. Pupils achieving Level 2 Maths	59.6%	63.73%	61.7%	
6h. Pupils achieving Level 2 English	67.7%	68.49%	68%	

Partnership & Collaboration: Who do we need to work with?

Welsh Government

EAS

Schools and Head teachers

Citizens of Newport including parents & pupils

Social Services

Health

Police

Youth Offending Team

Youth Services

Communities First

Voluntary Groups

South East Wales consortia area working groups

SE Wales Safeguarding children board

What risks do we need to manage and prevent?

Risk	Mitigation /Prevention Activity	Risk Rating	Current Risk Rating
Increasing numbers of new arrivals into Newport schools	Continue to review needs of service linked to New Arrival needs	High – reduction in funding is an on-going concern	High
Pressure on school places	A primary school expansion programme is underway with directed capital investment to areas of the city where Section 106 monies are unable to be accessed.	Low – work in progress, no barriers	Low
	Families have been split between schools to accommodate admissions which impacts on attendance, lateness and well being	High – the primary expansion programme continues to extend places but demand is increasingly high	High
Numbers of pupils with additional learning needs increasing / relatively small workforce to support pupils and those at risk of exclusion	Service and team plans must be focussed on key outcomes for pupils with additional learning needs / those at risk from exclusion.	Medium - work needs to be re-focussed, staffing budgets at risk.	Medium

Risk	Mitigation /Prevention Activity	Risk Rating	Current Risk Rating
	LA links with EAS to ensure schools are challenged and supported to secure the right provision	Medium – limited EAS support available	Medium
	SEN statementing will change to ensure that all agencies are involved in supporting pupils.	Medium – Awaiting further Welsh Government guidance and will need time to achieve	Medium
Underpinning all of these risks is the continuing financial pressure	The Service Area will need to be realistic around the resources available.	Medium - Robust service area planning will consider resource allocation	Medium
	The Service Area will continue to monitor the existing budget regularly	Low – Systems in place	Low

Is there a budget available to deliver improvement?

Improvement objective	Identified funding to deliver improvement (£'000)	Additional Financial comments
6.1 Improve the number of pupils achieving the expected level in the Key Stage 3 Core Subject Indicator, the number of pupils achieving the Level 2 Inclusive Indicator (in particular those accessing Free School Meals), the number of pupils gaining a Level 2 in GCSE Maths and English.	£8,775,037	The budgets available to deliver this improvement have been identified from a number of areas; they include the EAS contribution of £875,415, external grant funding of £7,899,622 (EIG) and £4,231,500 (PDG). Reduction in WG funding is an on-going financial concern.
6.2 Improve Primary & Secondary Attendance.	£305,233	The Education Welfare Service budget is available to deliver this improvement.
6.3 Reduce pupil exclusions.	£264,936	The Inclusion Management budget (noted) is available to deliver this improvement. The AEN services were delegated to schools and provide support to help deliver this improvement objective.

Improvement Objective 7

Increasing Recycling

[Link to Corporate Plan: A Green and Healthy City](#)

[Link to Wellbeing Goals: A prosperous Wales, A resilient Wales, A globally responsible Wales](#)

[Lead Cabinet Members: Deputy Leader and Cabinet Member for Environment Sustainability and Transport](#)

[Lead Officer: Head of Streetscene and City Services](#)

What is the Improvement Objective?

To increase recycling and divert waste from landfill. 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.

Why have we chosen this Improvement Objective? / Why is it important?

This objective has been chosen as it has a significant implication for council budgets and is a topic of high interest to our residents. This objective will be focused mostly on the benefits that can be gained through customer education and guidance on how to recycle, how to recycle more and why it is important.

It is accepted that around 30% of our residents either fail to recycle their waste or only recycle when their residual waste bin is full. If all these residents performed in line with the Newport average then an estimated 2,600 tonnes would be diverted from landfill at a saving of £208,000 a year in tax/disposal costs.

Additionally, we will explore the diverse nature of the city with a view to improving communication, informing and helping the numerous cultural and ethnic groups we have within our city to recycle and recycle more.

This objective will contribute to the Well-being goals, especially 'A prosperous Wales', 'A resilient Wales' and 'A globally responsible Wales'.

What have we done so far?

The Council provides a high quality low cost recycling service and in 2015/2016 recycled/composted 57.14% of its municipal waste and landfilled 16,892 tonnes. Newport is also a lead member of Prosiect Gwyrdd a £1bn project to divert waste from landfill, create energy from waste and also provide increased recycling.

Newport offers a comprehensive household kerbside recycling collection service including card, garden, dry recyclables and food waste. The Council delivers an alternate week residual waste collection service finished a roll-out of smaller wheeled bins in early 2016/2017. The Council also offers a comprehensive household waste recycling facility which has recently improved the reuse shop after its success during the first year of operation.

What are we going to do?

What are we going to do this year?	What difference will it make?
<p>7.1 To improve the recycling services</p> <p>During 2016/2017, first year of the improvement actions, Newport City Council have been working to increase cardboard collections adding them to the weekly kerbside collections, together with collecting tetra pak as a new recyclable material. This has enabled residents to recycle more materials and more frequently leaving only non-recyclable items to be collected fortnightly. The roll out will be complete in 2016/2017, and during 2017/2018 the Council will concentrate on ensuring the new scheme works as it should and measuring the expected increase in the recycling performance; an important part of this will also be analysing the resident's response in terms of issues or complaints, so a close monitoring of the recycling service will be carried out.</p> <p>Newport City Council will also aim to keep improving the recycling activity in areas of flats; after data is available from the pilot held during 2016/2017, and provided it is successful, the Council will aim to extend the same measures to other areas across the City.</p> <p>The Council is also currently working on preparing and implementing a new Waste Strategy that will pave the way to meet the different recycling targets from now to 2025. The aim is to have a final draft that can be approved next year, and to start working on some of the proposals linked to the House Waste Recycling Centre and trade services during 2017/2018.</p>	<p>It will facilitate the development of appropriate targeted strategies and interventions.</p> <p>Enable NCC to evaluate various recycling options.</p> <p>Raise awareness of the waste hierarchy and favour reuse and recycling options over other mechanisms.</p> <p>Offer an improved service to residents that makes the recycling activity easier</p>
<p>7.2 To divert all household and trade refuse waste collected by the Council by making use of the Prosiect Gwyrdd waste to energy facility during its first year of full operation</p>	<p>This will divert all remaining NCC municipal waste from landfill and will help the recycling activities by recovering and recycling end of process materials such as metals and incinerator bottom ash</p>

How will we know?

Measure	Performance 15/16	Current Performance (Q2 2016/17)	Target for 16/17	Target Changes
How much did we do?				
7a Percentage of municipal waste recycled or composted.	59.98%	64.19%	58%	
7b Amount of waste sent to landfill	11.70%	7.1%	18%	
How well did we do it?				
7c Percentage of municipal waste recycled at the HWRC site	61.69%	59.94%	65%	
7d Increase in participation in areas with low performance- door-knocking and communications campaign	3%	Annual measure – data not yet available	2%	
Is anyone better off?				
7e NCC proposed trial exercise to reduce residual waste and improve recycling performance in 80 blocks of flats	-	0%	2%	

Partnership & Collaboration: Who do we need to work with?

Welsh Government

Wastesavers

Waste Awareness Wales

The residents and businesses in Newport.

WLGA

What risks do we need to manage and prevent?

Risk	Mitigation/Prevention Activity	Risk Rating	Current Risk Rating
Failure to meet Welsh government recycling targets could result in substantial fines.	Initiatives to increase recycling.	Medium	Medium
Failure to meet European Landfill Diversion Targets could result in substantial fines.	Prosiect Gwyrdd will eliminate this risk.	Low	Low
Failure to increase recycling could result in increased costs	Initiatives to increase recycling.	Medium	Medium

Financial Implications

Improvement objective	Identified funding to deliver improvement (£'000)	Additional Financial comments
7.1 Improve Recycling Services	£3,612,744 (16/17)	<p>The budgets available to deliver this improvement have been identified from a number of areas; for 16/17 they included core funding of £857,647 plus external grant funding in the form of the Environmental Sustainability (ESD) revenue grant of £2,755,097 from Welsh Government (WG). Reduction in WG funding is an on-going financial concern.</p> <p>There is a risk associated with sustaining future revenue funding as any reduction in core funds could affect the Authority's ability to meet the Welsh Assembly Government 70% recycling and composting rate by 2025.</p>
7.2 To divert all household and trade refuse waste collected by the Council by making use of the Prosiect Gwyrdd waste to energy facility during its first year of full operation	£3,107,781 (16/17)	Fee payable to Viridor in respect of the partnership arrangement with other neighbouring authorities. All authorities are committed to recycling and composting and meeting the challenging targets ahead.

Improvement Objective 8

Preventing offending and re-offending of young people

Link to Corporate Plan: A Safer City

Link to Wellbeing Goals: A healthier Wales, A more equal Wales, A Wales of Cohesive Communities

Lead Cabinet Members: Cabinet Member for Education and Young People

Lead Officer: Head of Children and Young People Services

What is the Improvement Objective?

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.

This objective will contribute to the Well-being goals, especially 'A healthier Wales', 'A more equal Wales' and 'A Wales of cohesive communities' and embraces the sustainable development principles of

- being **long term**: the YOS offers holistic interventions to address risk factors in the longer term, not just present
- **Prevention**: we aim to divert as many young people away from the youth justice system as possible
- **Integration & collaboration**: the YOS is a multi-agency service, with many performance targets and functions being shared with other council departments (Education; prevention; management of antisocial behaviour; housing) - through the management board and local networking, opportunities to plan and work together to meet our common aims
- **Involvement**: wherever possible and appropriate the victims of young people's offending are encouraged and supported to contribute to interventions offered; the YOS is supported by a group of volunteers and sessional workers from the local community to assist in providing the

service; a priority for us in the coming year is improving our ability to gather and use the softer information from young people and their families who receive services, to inform and improve our service in the future.

Why have we chosen this Improvement Objective? / Why is it important?

The objective is a statutory one for all Youth Offending Services (YOS) and the YOS's performance in relation to this evidences our success or otherwise to contribute towards it. In order to meet these objectives, effective use of preventative interventions and Out of Court Disposals, are proven important aspects of achieving and maintaining safer communities and improving the perception of safety within communities.

Whilst the YOS is not able to directly impact on the number of young people coming into the system (as the process is managed by Gwent Police), through its prevention work (the youth justice aspect of which is facilitated through the Prevention service) which is delivered in collaboration with a wide range of partners and agencies, (Families First, Team around the Cluster; Communities First; Youth Service; Gwent police;B@1; PMHT...) it seeks to divert as many young people as possible from the statutory service. Year on year there have been decreases in the number of young people coming into the system locally and nationally, indicating that early intervention is working.

In Newport, two teams directly deploy resource to meet the core aim - the Team Around the Family (Prevention Team) which offers specific individual voluntary early intervention in the form of Community Resolutions, as well as more generic voluntary support for young people and families in need, and the YOS, which facilitates out of court disposals and the raft of statutory court ordered interventions. Both teams can call upon a variety of specialist resource/intervention/agency involvement to support their work with young people, families, victims and communities. The multi-agency, collaborative nature of the service provides a cohesive approach to issues and assists with addressing the holistic needs of the service users to help tackle the root causes of offending.

What have we done so far?

Historically, and as confirmed by the inspection by HMIP in 2014, the YOS has been seen as one where performance has not been good. In February 2016 the YOS was subject of a re-inspection by HMIP. When this was published in June 2016, there was recognition that significant progress had been made since the previous inspection The Youth Justice Board commented that we had made the most improvement between inspections of any other Welsh YOS. The role and effectiveness of the management board, the management team and general operation was acknowledged as having made noticeable improvement - though there remain areas of work to address.

Newport Youth Offending Service (YOS) had made a step change in performance since the last inspection. The YOS was stronger in assessment and delivering good quality interventions. The YOS Management Board had clear objectives and was successful in making sure children and young people had access to a range of services designed to move them away from crime. There was still work to do to improve planning to manage vulnerable children and young people, and provide a comprehensive education, training and employment service. The YOS were aware of where they needed to improve and were constructively addressing the issues.

HMIP Inspection report June 2016

A new post inspection improvement plan-business plan was developed following the re-inspection to address the areas in need of development and improvement. This is overseen by the Youth Justice Board and the YOS management board.

As well as the unequivocal hard work and diligence by the staff team, the establishment of monthly performance monitoring and reporting in 'real time' has been a contributing factor to the success and continues to facilitate early identification of issues needing to be addressed.

Against the previous year, performance improvements include:

- Significant reduction of 42% in first time entrants.
- 91% successful completion of restorative justice disposals - increased by 4%.
- 78.4% successful completion of bureau cases.
- 57.7% successful completion or revocation of court orders for good progress (increased from just under 30% in previous year).
- Increase in average ETE hours attended between start and end of order.
- significant decrease of 41% in the number of custodial sentences. T

In recognition of the improvements made over the last twelve months, the YOS has moved from being ranked as a one where 'significant improvement work is required' (red) to one where there are 'some areas of concern' (amber). These areas primarily relate to our performance in relation to re-offending and inconsistent performance in relation to meeting the performance targets relating to substance misuse. Both of these factors figure significantly in the business plan.

As a result of cuts to funding (YJB: OPCC: Probation) the YOS has lost several posts this year (2 voluntary redundancies 1 as a result of someone leaving) these posts will not be replaced to plan for a balanced budget next year. A restructure of the service has taken place where job descriptions, roles and responsibilities have been reviewed and updated to support effective and efficient use of decreasing resources. This coupled with a new management structure; an imminent relocation of the service in November 2016, as well as a new national assessment process being introduced in July 2016, means the first part of the year has been marked by significant change, which has caused some anxiety as well as unsettledness within the service.

Though acknowledging the real challenge presented though the raft of change, the opportunity of making a new start, in new offices with redefined roles and responsibilities and a new management team is to be welcomed. The post inspection action plan/business improvement plan is due to be remodelled into a more thematic document, and the management board is adopting a thematic approach to its governance and scrutiny role which will be informed by a redesigned and simplified performance monitoring process, thus adopting a robust but supportive and collaborative approach to making the improvements to the service which will support a more effective service delivery to children, young people and their families, and the victims of the young people's offending.

The areas of focus for the coming period are detailed in the YOS business plan. Those referenced here only represent a small number of actions to be achieved.

What are we going to do?

What are we going to do this year?	What difference will it make?
8.1 Reduction in first time entrants	More young people diverted from crime and anti-social behaviour
8.2 Reduction in the use of youth custody	More young people supported to refrain from offending whilst subject to community sentences.
8.3 Access to Education, Training and Employment	Children and young people have increased access to full time education training and employment (ETE), suitable to their needs.
8.4 access to timely assessment and treatment in relation to substance misuse.	Substance misuse impacting on behaviour and wellbeing is recognised at the earliest opportunity

How will we know?

Measure	Performance 15/16	Current Performance (Q2 2016/17)	Target for 16/17	Target Changes
How much did we do?				
8A. Percentage of young people referred for Community Resolution (monthly local information)	94 (Q3 15/16) 37.30% 35 (Q1 2016/17) 50%	47.3%	30% of total caseloads (April 16- Mar 17)	40% Currently tracking above (better than) target
8B. percentage of young people referred to Newport Bureau for Out of Court Disposals (monthly local information)	47 (Q3 15/16) 18.65% 19 (Q1 2016/17) 27%	23.7%	15% of total caseload (April 16 – Mar 17)	20% Currently tracking above (better than) target
How well did we do it?				
8C. Number of first time entrants into the Youth Justice System (monthly local reporting information based on live data)	44 (2015/16) 8 (Q1 2016/17)	19	50 (April 16 - March 17)	
8D. The number of young people sentenced to custody (actual number from local monthly performance)	14 (2015/16) 1 (Q1 2016/17)	4	15 (April 16 - March 17)	10% reduction on 2015/16 figure - tracking above (better than)target
8E Percentage of children and young people in the Youth Justice System, with identified substance misuse needs, who have access to appropriate specialist assessment. (monthly local information)	83.8% (2015/16) 62.5% (Q1 2016/17)	71.4%	80% (April 16 - March 17)	Whilst performance is below target, it is an area being addressed.

Measure	Performance 15/16	Current Performance (Q2 2016/17)	Target for 16/17	Target Changes
8F. Number of ETE hours attended at end of statutory order (monthly local information)	20.8 hrs (2015/16) 20.25 hours (Q1 2016/17)	22	School age (under 16) 17.5 hours a week	
Is anyone better off?				
8G. Percentage of young people who receive Out of Court disposals who re-offend within the next 12 months. (quarterly local information)	22.2%(2015/16) 24.5% Q1 2016/17	25%	30% (April 16 - March 17)	
8H. Percentage of young people who receive statutory orders who re-offend within the next 12 months (quarterly internal information)	(Q3 2015/16) Information not available 41.7% (Q1 2016/17)	40.9%	45% (April 2016/17)	

Partnership & Collaboration: Who do we need to work with?

Gwent Police
 All Wales Probation Trust
 Aneurin Bevan University Health Board
 Barnardo's B@1
 Careers Wales
 Positive Futures
 Youth Service

What risks do we need to manage and prevent?

Risk	Mitigation /Prevention Activity	Risk Rating	Current Risk Rating
Reduction in grant funding /partner funding could affect staffing.	<ul style="list-style-type: none"> • Increase the number of volunteers and sessional workers to provide mentorship for young people and investigate alternative funding streams. • Through increased gatekeeping and quality assurance, ensure that staff use time and resource effectively, and where possible in partnership with others to reduce costs and/or maximise economies of scale. • 	High	High
Increase in re-offending of young people with very complex needs	<ul style="list-style-type: none"> • Work with partners and YJB to identify 'what works' in diverting those with complex needs from further offending. • Through increased quality assurance and improved use of performance information, target preventative activity towards those young people most at risk, and ensure those who are in the system have the most robust and impactful interventions. • Ensure thorough and effective use of partner expertise and skills – effective multi-agency working. • Ensure information gathered and collated through reviews (chaired) are used to improve service delivery 	High	High

Is there a budget to deliver improvement? No.

Improvement Objective	Identified funding to deliver improvement (£'000)	Additional Financial comments
No additional funds - likely to be further cuts.		