

Report

Cabinet

Part 1

Date: 20th March 2017

Item No:

Subject Improvement Plan 16-18 Update for Quarter 3 (October- December 2016)

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

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Ward All

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

The overall assessment of progress towards achieving the Improvement Objectives set out in the plan is classed as 'Green – Good.' IP3 Ensuring people have access to suitable accommodation has been rated Amber – acceptable. Good progress is being made overall.

Proposal **Cabinet is asked to:**

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

Action by Chief Executive, Strategic Directors and Heads of Service

Timetable Immediate

This report was prepared after consultation with:

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

Background

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

A Caring City

1. Improving independent living for older people

Working with Aneurin Bevan University Health Board and partner agencies Neighbourhood Care Networks (NCN's) have been developed comprising all Primary Care, health and social care community providers operating across the West, East and North of the city with boundaries which broadly coincide with the Team around the Cluster boundaries, and they have a adopted range of priorities to improve the health and wellbeing of the population, many of which are contributors to the Health and Wellbeing theme work to deliver the Newport Single Integrated Plan.

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

We will help people identify and fulfil the outcomes they want to achieve, where possible utilising their ideas and preferences with an emphasis on co-production and use their own ideas and resources. We will help people with care and support needs to stay safe whilst promoting their independence and control whilst supporting positive risk taking through the provision of high quality care and support services.

A Fairer City

3. Ensuring people have access to suitable accommodation

The objective is to ensure that people have access to suitable accommodation. For most people, their homes are the foundation for everyday life and are critical to their quality of life. Most households are able to find homes through owner-occupation, the social rented sector or, increasingly, the private rental market but we need to make sure that the supply of housing is aligned to local housing needs and that there is help available for individual households who cannot find homes or whose housing is unsuitable, in poor condition or at risk

A Learning & Working City

4. City Regeneration and Development

The objective goes hand-in-hand with the delivery of the Council's ten-year Economic Growth Strategy 'People, Places, Prosperity', which will continue to drive Newport forward as 'an area of visible change, with high aspirations, high achievement and shared prosperity'

5. Supporting young people into education, employment or training

Evidence from work undertaken by Professor David Egan (on behalf of the Joseph Rowntree Foundation) suggests that efforts to prevent young people from becoming NEET have a more profound long term impact than work undertaken to support young people who are NEET back into provision. The Improvement Objective of Supporting Young people to remain within education, employment or training focuses on early identification, information sharing and additional, specific provision to meet the needs of young people.

6. Ensuring the best educational outcomes for children

To ensure all our pupils are effectively engaged in education so that they can attain the best possible educational outcomes. This includes vulnerable learners that may be at risk of not reaching their expected level of attainment.

7. Increasing recycling

To ensure Newport delivers the Welsh Government objectives for the increasing of recycling and the European targets for diversion of waste from landfill, every recycling and diversion opportunity available to the city must be explored and where applicable, implemented.

The diversion of residual municipal waste from landfill will largely be covered by the operation of Prosiect Gwyrdd. Therefore, this objective will largely focus on encouraging businesses and residents within the city to recycle more which will maximise the potential currently being classified and treated as residual waste.

A Safer City

8. Improving outcomes for youth justice

The principle aim of the youth justice system, established by section 37 of the Crime and Disorder Act 1998, is to prevent offending by children and young people. This relates to prevention of anti-social behaviour and offending; appropriate use of Out of Court Disposals to divert young people from the criminal justice system; reducing the rate of proven re-offending and reducing the proportion of young people sentenced to custody. In line with Welsh Government and Youth Justice Board policy, we believe that prevention is better than cure and that children are young people first and offenders second.

Monitoring and Evaluating Progress





1. Summary of Performance

























Appendix one presents an evaluation of performance summary of progress.

2 Progress towards Improvement Objectives

In order to provide a more meaningful assessment of the progress of the Improvement Plan and enable more informed judgement to be undertaken, the following assessments have been made about the Improvement Objectives. Those Improvement Objectives assessed as 'Excellent' or 'Good' are not cause for concern. Areas assessed as 'Acceptable' will require attention to address underperformance.

Appendix two details progress towards each of the ten Improvement Objectives. An overall evaluation of progress is made using the following criteria.

Status	Evaluated as	Explanation
Green Star 	Excellent	All actions and measures are on track
Green 	Good	Actions and measures are on mostly on track, one or two falling marginally short of planned targets
Amber 	Acceptable	Some actions and measures have deviated from plan and are some are falling short of planned targets
Red 	Improvement Required	Actions and measures are of concern and are mostly falling short of planned targets

Report produced in...	September		December		March		June
To show status for....	Q1 Apr-Jun		Q2 Jul-Sept		Q3 Oct-Dec		Q4 Jan-Mar
1. Improving Independent Living for Older People	Green - Good 		Green - Good 		Green - Good 		
2. Ensuring people have the right social services to meet their needs	Amber - Acceptable 		Green - Good 		Green - Good 		
3. Ensuring people have access to suitable accommodation	Green - Good 		Green - Good 		Amber - Acceptable 		
4. City Regeneration and Development	Amber - Acceptable 		Green - Good 		Green - Good 		
5. Supporting young people into education, employment or training	Green - Good 		Green - Good 		Green - Good 		
6. Ensuring the best educational outcomes for children	Green Star - Excellent 		Green - Good 		Green - Good 		
7. Increasing recycling	Amber - Acceptable 		Green - Good 		Green - Good 		
8. Improving outcomes for youth justice	Good - Green 		Green - Good 		Green - Good 		
OVERALL	Green - Good 		Green - Good 		Green - Good 		

The overall assessment of progress towards achieving the Improvement Objectives set out in the plan is classed as 'Green – Good.' IP3 Ensuring people have access to suitable accommodation has been rated Amber – acceptable. Good progress is being made overall.

Financial Summary

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

Risks

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

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

Links to Council Policies and Priorities

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

Options Available and considered

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

Preferred Option and Why

Option 1) is the preferred option in that it takes account of our current position and provides a plan for continued improvement within the framework of the council's Corporate Plan.

Comments of Chief Financial Officer

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

Comments of Monitoring Officer

The details set out in this report reflect the requirements of the Local Government Measure. The approach for monitoring progress against corporate priorities and strategies is consistent with the Council's performance management framework and risk management principles.

Comments of Head of People and Business Change

There are no direct staffing implications as a result of this report. The Improvement Plan 2016-18 plays a part in the Council's contribution to the Wellbeing of Future Generations (Wales) Act 2015, the Sustainable Development Principle has been considered during the development of the plan and its objectives. The Improvement Plan 2016-18, gives clarity of vision which should help employees, managers and stakeholders understand our corporate priorities, how they are being assessed and what this means for individuals.

Comments of Cabinet Member

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

Local issues

Not Applicable

Scrutiny Committees

Street Scene, Regeneration and Safety Scrutiny Committee, Draft Improvement Plan 2016-18
Community Planning and Development Scrutiny, Draft Improvement Plan 2016-18
Learning, Caring and Leisure Scrutiny Committee, Draft Improvement Plan 2016-18

Equalities Impact Assessment and the Equalities Act 2010

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

Children and Families (Wales) Measure

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

Wellbeing of Future Generations (Wales) Act 2015

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

The Act places a duty on the public sector to:

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

The Act has implications for how the local authority will work in future and Part 2 of the Act places an individual wellbeing duty on public bodies. Key areas where change needs to happen include:

- Corporate Planning
- Risk Management
- Workforce Planning
- Performance Management
- Financial Planning
- Procurement
- Assets

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

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

Crime and Disorder Act 1998

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

Consultation

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

Background Papers

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

Cabinet Report: Improvement Plan Priorities 2016-18

Street Scene, Regeneration and Safety Scrutiny Committee, Draft Improvement Plan 2016-18

Community Planning and Development Scrutiny, Draft Improvement Plan 2016-18

Learning, Caring and Leisure Scrutiny Committee, Draft Improvement Plan 2016-18

Performance Board, Draft Improvement Plan 2016-18

Cabinet Report: Improvement Plan 2016-18

Cabinet Report: Improvement Plan Quarter 1 Update (17/09/16)

Cabinet Report: Improvement Plan Quarter 2 Update (01/12/16)

Council Report: Improvement Plan Review for 2017-18 (23/01/17)

Dated:

Appendix 1.
Summary of Performance Q3 October - December 2016

1. Improving independent living for older people

Overall Assessment this quarter: Green – Good.

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

The 2 remaining quarterly measures are both performing above target, the OT assessments measure is above target by 2.8% and Telecare packages are above target by 154.

Therefore 2 out of 2 measures green hence 100% performance at the end of quarter 3.

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

Overall Assessment this quarter: Green – Good.

This objective consists of 4 measures, it was previously 5 but the 2a report about the number of people aged 65 plus supported in care homes was removed at the mid-year point. 3 measures are reported monthly and 1 is reported quarterly.

Adult Protection enquiries completed within 7 days is green – 8.4% above target.

Delayed Transfer of Care is Green – operating at 1.53 per 1,000 aged over 75 of the population – this has a cumulative target so at the end of December the target was 3.06. Currently significantly under the target which demonstrates good performance.

Number of integrated assessments completed per month is green. The target is 40 per month and is cumulative. The target for the end of quarter 3 is 360 and we have completed 1,047.

Overall performance within this measure - 4 green - represents 100% achieved performance.

3. Ensuring people have access to suitable accommodation

Overall Assessment this quarter: Amber – Acceptable.

The number of empty homes returned to use has been disappointing due to continuing pressures on the resources available to offer support and advice to owners, although there have been some significant interventions on individual problems on long-term empty properties.

4. City Regeneration and Development

Overall Assessment this quarter: Green - Good.

The performance indicators for the Vibrant and Viable Places programme have been amended to an annual rather than quarterly performance cycle of reporting.

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

All VVP projects are underway and on target to achieve full spend by the end of March 2017, including those being funded by the late award of additional funding into the programme, with the sole exception of the major project to redevelop 123-129 Commercial Street. Ongoing detailed analysis of the build constraints within such a busy urban environment have added additional cost to the scheme with subsequent negotiation and value engineering required before funding can be defrayed. More positively, planning consent for the scheme has been granted in January 2017 committee which is one of the main project gateways that must be achieved prior to the payment of the funding.

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

5. Supporting young people into education, employment or training

Overall Assessment this quarter: Green – Good.

Progress on target, with programmes developing and targets on track, a slight deviation against the NEET indicator 5.04 has occurred due to a delay in the design of the new programme, however all other targets are on track.

6. Ensuring the best educational outcomes for children

Overall Assessment this quarter: Green – Good.

All actions on track. Verified data for fixed term exclusions from secondary schools will be available in Q4.

7. Increasing recycling

Overall Assessment this quarter: Green – Good.

Diversion of waste from landfill keeps progressing better than expected and recycling performance up to Q3 is very good, so even if results for Q4 in terms of performance will be much lower (mostly due to very low amounts of green waste being collected over the winter), the overall result for the year is expected to be good. We have also had some positive results in terms of reduction of residual waste linked to the Bettws trial.

All the planned activities are progressing according to plan, with the only amber area being the HWRC performance, this is due to the increased amount of residual waste being collected and even if total amount collected during Q3 is lower than the previous quarter, totals are still too high. This combined with lower amounts of some recyclable materials being collected during Q3 due to their seasonal nature (green waste, wood) results in a poor recycling performance for the HWRC. The restriction measures put in place during Q3 didn't bring a big enough decrease in the amount of residual waste, but this remains a challenging area due to there being only 1 HWRC with very high usage which makes monitoring and enforcement of restrictions very difficult.

8. Preventing Offending and Re-offending of young people





Overall Assessment this quarter: Green - Good.

All areas with the exception of 1 (Substance Misuse) are well on target. The Substance Misuse measure is being closely monitored by the Youth Offending Service.

Appendix 2

2 Progress towards Improvement Objectives

In order to provide a more meaningful assessment of the progress of the Improvement Plan and enable more informed judgement to be undertaken, an overall evaluation of progress is made using the following criteria.

Status		Evaluated as	Explanation
Green Star		Excellent	All actions and measures are on track
Green		Good	Actions and measures are on mostly on track, one or two falling marginally short of planned targets
Amber		Acceptable	Some actions and measures have deviated from plan and some are falling short of planned targets
Red		Improvement Required	Actions and measures are of concern and are mostly falling short of planned targets

IP1 Improving independent living for older people

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

Overall Judgement

Dec 2016		
Actual	Performance	Comments
Green - Good	★	<p>There are 5 measures included in this target - 3 of which are annual so won't be available until after March 31st 2017.</p> <p>The two remaining quarterly targets are:</p> <p>OT assessments - above target by 2.8%</p> <p>Telecare packages - above target by 154</p> <p>The WG submission date for the annual targets (3 out of the 5) is May 2017.</p>

Measures

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

	to Dec 2016				Period Performance
	Performance (YTD)	Actual (YTD)	Target (YTD)	Wales Average (YTD)	
ACS/20a reablement reduced package of care and support (M)	~	~	~	~	~
ACS/20b reablement no package of care and support (IPI d) (A)	~	~	~	~	Unable to report these new measures until next year due to the time period of the data required.
ACS/23b Adults who received advice and assistance repeat contact (over 75) (IPI e) (A)	~	~	~	~	
CCAS/L/026 OT Assessments & Reviews (IP) % (M)	★	87.8%	85.0%		
SSL/015 telecare package # (IPI a) (M)	★	1,079	925		

Actions

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

	Dec 2016		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 1.1 To deliver an integrated assessment process for older people	★	The SSIA training is nearly completed (1 outstanding session) and the in house sessions are being developed in conjunction with the Regional Transformation Team	In house training programme will be rolled out using the materials from the SSIA briefing sessions. The training focusses on the completion of Act compliant documentation to ensure the "what matters to you" conversation is undertaken and personal outcomes and distance travelled are appropriately recorded.
<input checked="" type="checkbox"/> IP 1.2 To roll out the integrated pathway for older people	★	<p>7 out of 20 GP practices now involved in the project</p> <p>All Care Facilitator posts have been recruited.</p> <p>Patient and carer reference group established to enable co-production</p> <p>Well Being project: internal integration and co-location of frailty teams to examine outcomes and to avoid duplication of assessment (care, falls, rapid response, reablement)</p>	<p>The project will continue to be rolled out to the remaining GP practices</p> <p>Full evaluation of the project to be carried out in Feb 2017 - funding received for an analyst from ABCi to carry out an impact evaluation</p> <p>Care Facilitators are collating well being scores that will contribute to the overall project analysis</p> <p>The analysis will measure impact on admissions and on re-referral rates to frailty.</p> <p>Other measurable outcomes include improved access to; benefits community equipment social care assessments social care networks (reducing social isolation)</p>
<input checked="" type="checkbox"/> IP 1.3 Restructure the operational adult social services teams on the NCN footprints.	★	The restructure of the operational adult social services teams to the NCN footprint is complete	Workflow will be established to support the management of demand and capacity. A data cleansing exercise is underway to ensure accurate management information is available and to ensure the transition to WCCIS

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

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

Overall Judgement

		Dec 2016
Actual	Performance	Comments
Green - Good	★	<p>This objective consists of 4 measures, it was previously 5 but the 2a report about the number of people aged 65 plus supported in care homes was removed at the mid year point.</p> <p>3 are monthly and 1 is a quarterly report.</p> <p>Adult Protection is green - 8.4% above target DToC is green - operating at 1.53 per 1000 aged over 75 of the population - it's a cumulative target so at the end of December the target was 3.06. Currently significantly under the target that demonstrates good performance.</p> <p>Number of integrated assessments completed per month is green - the target is 40 per month and is cumulative. The target for the end of quarter 3 is 360 and we have completed 1,047.</p> <p>Number of assessments for carers is a quarterly report - currently green - the cumulative target for the end of quarter 3 is 60 and we have achieved 78.</p>

Measures

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

	Dec 2016					Period Performance
	Performance (YTD)	Actual (YTD)	Target (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	
ACS/18 The percentage of adult protection enquiries completed within 7 days (M)	★	98.4%	90.0%		!	
ACS/19 SCA/001 Delayed Transfers of Care (M)	★	1.53	3.06	43.83	★	<p>The DToC Pi has changed slightly under the wellbeing act. The old DToC counted all adult delays i.e. anyone over 18.</p> <p>The new DToC only counts people over 75.</p> <p>WG in have sent us a list of all clients over 75+ that were reported as DToC between April and Dec hence the numerator figure has been updated for each month for this period. This has resulted in reduction in the no. of delays reported - with a corresponding drop in the PI.</p> <p>WG will be sending an updated list of the LA's numerator at regular intervals.</p>
ACS/24 Number of assessments of need for support for carers (Q)	★	78.00	60.00	n/e	n/e	
CCAS/L/027 Number of integrated assessments completed per month (IP2a) (M)	★	1,047	360		!	

Actions

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

	Dec 2016		
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 2.1 Establish the pathway for adult social services across health and social care</p>	★	Training completed and all teams using Act compliant documentation	Project team established to manage the transition to WCCIS that will enable the move towards an integrated health and social care case management system
<p>✓ IP 2.2 Restructure the operational adult social services teams.</p>	★	The restructure of adult social services teams to the NCN footprint is complete	Workflow is being embedded to enable better oversight of operational procedures. In addition, case files are being reviewed and closed where appropriate to ensure accurate information is available to inform demand and capacity projections.
<p>✓ IP 2.3 Develop and implement the integrated assessment tools</p>	★	<p>care plans and review documentation fully integrated into SWIFT, all practitioners completing Act compliant documentation.</p> <p>In house training being developed to support the new service principles.</p>	To continue to monitor the quality of recording in line with the requirements of the Social Services & Well Being Act and to ensure that all active cases are contained & managed on the new IA, CASP & Review documentation formats.
<p>✓ IP 2.4 Review and recommission services as necessary</p>	★	<p>The Reach Consortium is now in place and has been launched as the Newport Support Partnership. It's focus is prevention and combines the services of information and advice, advocacy, community support, carers respite and appropriate adults.</p> <p>The service is open to all Newport citizens and the single point of access enables workflow to be monitored and better management oversight to be applied to service capacity and demand.</p> <p>All those receiving a service have been reviewed and the Partnership has established valuable referral pathways and relationships to both statutory and community based services to ensure people are appropriately supported.</p>	<p>Commissioning in the 4th quarter of the financial year will include domiciliary care, family aide and support for children and families.</p> <p>Services continue to be reviewed as part of an ongoing programme of oversight to monitor quality, value for money and impact.</p> <p>Regional workstreams are in place to evaluate options and approaches to Gwent wide domiciliary care commissioning and to develop pooled budgets with Health for residential placements for older people.</p> <p>Newport continues to engage both Nationally and Regionally on a number of commissioning issues to share experience and best practice and to develop partnership models.</p>

<p>✓ IP 2.5 Review and develop our systems and processes</p>	<p>★</p>	<p>All documentation is Act compliant - Workflow is in place</p> <p>Training and support is available to support the new processes and facilitate the change of culture.</p> <p>The WCCIS project team has been established</p> <p>A new business support team has been established to compliment the system change and to add resilience to the project team</p>	<p>WCCIS project team will identify what resources are required to ensure successful implementation of the new system.</p> <p>Workstreams are in place with identified leads and priorities and timescales have been agreed.</p> <p>Opportunities to develop management systems and refine reporting processes will be identified and embedded.</p> <p>Further development of the business support team to assist system change through transition and implementation</p> <p>Continued engagement with National and Regional groups to ensure consistency of approach and to share intelligence and good practice</p>
<p>✓ IP 2.6 Undertake a Questionnaire of people who have a care and support plan</p>	<p>★</p>	<p>A questionnaire has been completed as part of a National exercise in line with the requirements of the Welsh Government</p> <p>1200 questionnaires were sent out to the following categories adults - 420 returns (23.5%) adult carers - 108 returns (34%) children - 22 returns (10.5%) parents of children - 6 returns (5%)</p> <p>The return rate was consistent with the experience of other Local Authorities</p>	<p>The results of the survey have been plotted on the submission template as required by the Welsh Government and will be analysed as part of a National exercise in the first quarter of 2017/18</p>

IP3 Ensuring people have access to suitable accommodation

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

Overall Judgement

Dec 2016		
Actual	Performance	Comments
Amber - Acceptable	●	The number of empty homes returned to use has been disappointing due to continuing pressures on the resources available to offer support and advice to owners, although there have been some significant successful interventions on individual problems on long-term empty properties.

Measures

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

	Dec 2016					Period Performance
	Performance (YTD)	Actual (YTD)	Target (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	
PLA/006 (N) Planning affordable housing units #		142			!	Annual measure – data will be available at the end of March 2017.
PSR/002 Adapt'ns DFG days delivery avg. (HY) (NSI, PAM, IP, SP)	★	184	238	241	★	
PSR/006 Ave days non-DFG adapt'ns (HY) (IA Theme 1)	★	18	19		!	
RIH/L/043 No. people approaching authority for housing advice and assistance (Q) (IP3b)	★	1,667	1,950		!	
RIH/L/044 The percentage of households for whom homelessness was prevented (Q) (IP3e)	●	49%	50%		!	The prevention of homelessness is becoming increasingly challenging, with individuals presenting with multiple and complex needs that are difficult to address and resolve before they become homeless. There are increasing pressures on the sourcing of private rented accommodation as rents are rising and landlords are often unwilling to let to households on benefit, as well as increased pressure on household incomes through the welfare reform changes introduced by central government. In addition, we are seeing a rise in the number of individuals refusing assistance or failing to co-operate with actions that could help us prevent homelessness.

Actions

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

	Dec 2016		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 3.1 To secure additional units of affordable housing and bring empty private homes back into use	▲	The number of empty homes returned to use has been disappointing due to continuing pressures on the resources available to offer support and advice to owners, although there have been some significant successful interventions on individual problems on long-term empty properties.	We will review performance in order to focus resources as effectively as possible
<input checked="" type="checkbox"/> IP 3.2 To minimise the waiting times for major and minor adaptations	★	This Q3 update shows that the significant improvement in waiting times for adaptations achieved over recent years has been sustained.	The Private Sector Housing team is currently reviewing its tendering arrangements with a view to identifying potential for further delivery time improvements.
<input checked="" type="checkbox"/> IP 3.3 To prevent people becoming homeless whenever we can	●	<p>Prevention of homelessness remains at the centre of the housing services objectives: interventions are well established and, whilst efforts are being made to attain the target set, external factors are creating additional pressures and difficulties in preventing homelessness either through sustaining existing accommodation or securing alternative accommodation. The factors include:</p> <ul style="list-style-type: none"> - the reluctance of some private landlords to accept individuals who are on benefits or a low income as they are perceived to be a financial risk to them - the increase in some letting charges from private landlords and agents in the area as a result of the introduction of Rent Smart Wales - the changes to the benefit cap on households whereby household income in some instances has been reduced leading to greater financial hardship and affordability issues leaving limited options available for some households. 	Over the final quarter, the services are intended to continue to operate in the same manner with officers continuing to seek to prevent homelessness where it is practicable to do so. Processes are being reviewed to seek to streamline some of the systems used around assessment and assistance which may result in officers having some additional capacity to be more reactive to situations. Furthermore, there are additional accommodation options being explored which may provide additional accommodation options within both the private rented sector and with RSL's.

IP4 City Regeneration and Development

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

Overall Judgement

Dec 2016		
Actual	Performance	Comments
Green - Good	★	<p>The performance indicators for the Vibrant and Viable Places programme have been amended to an annual rather than quarterly performance cycle of reporting.</p> <p>Whilst the programme covers three years, each project falls into a discrete delivery year and therefore project delivery will generally commence in Q1 and complete in Q4, with outputs only collated at the point of practical completion at the end of the year.</p> <p>All VVP projects are underway and on target to achieve full spend by the end by the end of March 2017, including those being funded by the late award of additional funding into the programme, with the sole exception of the major project to redevelop 123-129 Commercial Street. Ongoing detailed analysis of the build constraints within such a busy urban environment have added additional cost to the scheme with subsequent negotiation and value engineering required before funding can be defrayed. More positively, planning consent for the scheme has been granted in Jan 2017 committee which is one of the main project gateways that must be achieved prior to the payment of the funding.</p> <p>The programme and its outputs are therefore on schedule to deliver against the annual targets listed for the programme.</p>

Measures

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

	Unknown					Period Performance
	Performance (YTD)	Actual (YTD)	Target (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	
RIH/L/036 VVP - increase in city centre housing (A) (IP, SP)						Annual measures – data will be available at the end of March 2017.
RIH/L/040 VVP - programme delivery (A) (IP4a)				n/e	n/e	
RIH/L/041 VVP - commercial floor space improved (A) (IP4b)				n/e	n/e	
RIH/L/042 Jobs created/enabled (VVP + Business Support) (A) (IP4c)				n/e	n/e	

Actions

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

	Dec 2016		
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 4.1 Deliver VVP Programme</p>	<p>●</p>	<p>Planning committee granted unanimous consent for the scheme at January 2017 committee. A contractor is in place and the Pobl Group have taken a collaborative approach to the procurement of the development with this lead contractor in order to demonstrate best value is achieved on the scheme. The last hurdles preventing defrayment are confirmation of final cost and the pending acquisition of the final site in the land assembly.</p>	<p>All other VVP schemes now on site and progressing well towards March 2017 completion. A number of property refurbishments are now complete on Commercial Road linking the Pill Regeneration Area to the city centre. A scheme to create a new public space called St Paul's Walk is also underway which will provide greater permeability of pedestrians between southern Commercial Street and key sites such as the university and Newport Centre. A new contractor has been engaged to recover the Central Chambers project, which was hampered by a major structural fire in late 2016 but now back on track.</p>
<p>✓ IP 4.2 Provision of coherent business support</p>	<p>★</p>	<p>Additional funding for business support was accessed via the Vibrant and Viable Places programme in January 2017. This £30,000 will expand the existing business start-up grant subsidy to areas of the city centre beyond the core Commercial Street/High Street locations. The pop-up business school will now take place in March 2017.</p>	<p>The availability of grant assistance will be publicised across the city centre area to encourage take up. The pop-up business school event will take place at Newport Market from 27th February - 10th March 2017.</p>
<p>✓ IP 4.3 Commercial floor space developed</p>	<p>★</p>	<p>Significant additional commercial floor space is in the process of being refurbished through the VVP Property Enhancement Scheme at nos 1-6 Commercial Road. The programme has already exceeded its target of 42,683 m2 with 44,263 m2 created or refurbished to date. The local economy has responded well to this investment with a number of new businesses trading in the PES target area. VVP seed funding has also assisted Newport City Council is attracting a large Heritage Lottery Fund grant towards the salvation of the Market Arcade, one of the most derelict properties in the city centre.</p>	<p>Completion of the refurbishment projects at nos 1-6 is anticipated mid-March 2017, increasing the commercial space delivered by the programme by an estimated. The Council must consider whether to accept the award of funding towards Market Arcade, but should the award be accepted the development of this project will begin in earnest.</p>

IP5 Supporting young people into education, employment or training

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

Overall Judgement

Dec 2016		
Actual	Performance	Comments
Green - Good	★	Progress on target, with programmes developing and targets on track, a slight deviation against the NEET indicator 5.04 has occurred due to a delay in the design of the new programme, however all other targets are on track.

Measures

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

	Dec 2016					
	Performance (YTD)	Actual (YTD)	Target (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
**SIP Young people NEET Year 11 (%) (A)	~	~	Annual measures – data will be available at the end of March 2017.			
**SIP Young people NEET Year 13 (%) (A)	~	~				
NEET\01 Number of young people accessing children and YP skills project (Q)	★	978	750		!	
NEET\09 % 16-18 yr olds not in education, employ or training (A)	~	~	~	~	~	~
RIH/L/045 Number of 16-17 year old entrants into Work Based Learning Academy (Q) (IP5c)	★	114	113		!	
RIH/L/046 Number of 18-24 year old entrants into Work Based Learning Academy (Q) (IP5d)	★	90	88		!	
RIH/L/048 % young people recorded as unknown following compulsory education (A) (IP5j)	~	~	~	~	~	~
RIH/L/049 Number of 16-17 year olds progressing from WBLA to further opportunity (Q) (IP5n)	★	99	88		!	
RIH/L/050 number of 18-24 yr olds progressing from WLBA to further opportunity (Q) (IP5o)	★	127	125		!	

Actions

Key for Actions

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

		Dec 2016	
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 5.01 YEPF Co-ordinator providing support</p>	<p>★</p>	<p>The YEPF Coordinator continued to chair allocation meetings with Secondary schools and the Pupil Referral Unit using the EI toolkit for Key Stage 3 and 4 pupils. All allocation meetings were completed by the end of November.</p> <p>Year 11 leaver's allocation meetings took place with Communities First and the Youth Service for 'red' young people referred from Careers. These took place initially on a fortnightly basis and then moved to weekly meeting. These were also chaired by the YEPF Coordinator and were finished in October.</p> <p>Joint meetings were held between YEPF Coordinator, Coleg Gwent, Careers Wales and all 8 Secondary schools to ensure the successful transition of Year 11, 12 and 13 leavers.</p> <p>Planning Meetings with local network of providers to ensure appropriate provision for those young people identified.</p> <p>Continued case load reviews for school leavers with YOS and Social Services.</p> <p>Follow up from YEPF Coordinator with individual schools after submission of school lists to cross reference the EI toolkit</p> <p>Primary schools have been introduced to the EI toolkit and response has been positive.</p>	<p>Spring allocation meetings to begin using the EI for Key Stage 3 and 4. All these will be completed by March.</p> <p>Additional groups to be worked with through the EI with the Pupil Referral Unit and the Youth Offending Service.</p> <p>Work with Careers, YOS, the PRU, Social Services and all schools regarding the above young people.</p> <p>Continue to work with all schools and providers regarding the 2015 leavers. This will be completed by 31st January 2017.</p> <p>Work with other Education team members to quality assure providers who work with young people identified on the EI toolkit.</p> <p>Prepare and implement the exit strategy with Life Education and schools they are working with.</p> <p>The YEPF Coordinator chairs the 16-18 practitioner group every 6 weeks whereby all young people are allocated a Lead Worker.</p>
<p>✓ IP 5.02 Deliver the Families First Children and Young People's Skills Project</p>	<p>★</p>	<p>During Q3 201 young people have been supported through 1:1 support and group work</p> <p>129 referred for attendance support</p> <p>74% improved their attendance.</p> <p>Supported identified young people through 1 to 1 and group work, supported year 11s to maintain their attendance, engagement and achievement within mainstream and alternative education</p> <p>Contributed to the team around the cluster, ensuring a seamless referral process to existing agencies and services across the city</p>	<p>Workers will continue to support young people who have been identified at risk of disengaging.</p> <p>The teams will also continue to target;</p> <p>improvement in school attendance</p> <p>An increase in retention of young people remaining in education.</p> <p>The team will offer group work support to young people who are moving into exam season</p>

<p>✓ IP 5.03 Deliver the Inspire to Achieve and Inspire to Work ESF projects</p>	<p>★ 9 allocation meetings have been completed across the 8 high schools and the bridge centre. 150 referrals have been received for the project this quarter with 121 young people completing enrolment forms.</p>	<p>A curriculum week has been arranged offering young people the opportunity to gain additional qualifications such as maths and English entry level 3, and food hygiene level 2.</p>
<p>✓ IP 5.04 Communities First NEET engagement project</p>	<p>● Qtr 3 supported 47 young people to progress into college, further education and employment. We have not started delivery of 4 new programmes as we are developing a new programme with the providers to enhance the delivery of outcomes.</p>	<p>Q4 will see a new programme developed in preparation to deliver 4 NEET programmes in April 2017.</p>
<p>✓ IP 5.05 Deliver Communities 4 Work programme</p>	<p>★ Engaged an additional 84 customers after the activities delivered in Q2. Supported 14 people into employment in q3 Still working with local stakeholders such as JCP to engage customers.</p>	<p>Continue to engage customers and support them into employment. Working with WG to create an infrastructure to continue the programme after Communities First changes in 2017/18.</p>
<p>✓ IP 5.06 Direct work with Careers Wales</p>	<p>★ Direct work is carried out with Careers Wales to ensure data and tracking systems are in place and working effectively to track all young people on transition. This has meant offering 16 - 17 year old people learning opportunities to enable them to re - engage into education and training opportunities. YEPF Officer in place for data analysis. Data analysis is carried out and reported on for all young people in the 5 tier model.</p>	<p>This work will continue and the funding is in place for the YEPF Officer.</p>
<p>✓ IP 5.07 Working with providers of education</p>	<p>★ This is maintained through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network. Through Regeneration, Investment and Housing the Newport Works programme continued. Work is also monitored through the Deputy Curriculum group where the YEPF Coordinator is a member. Short Courses began in Jan at Coleg Gwent as a trial for new starting dates.</p>	<p>This will be continued through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network. Through Regeneration, Investment and Housing the Newport Works programme will continue. A review of the new short courses at Coleg Gwent will be carried out.</p>

<p>✓ IP 5.08 Develop and deliver specific employability programmes</p>	<p>★ Delivered the 2nd annual jobs fair in partnership with friars walk and partners. Over 2000 people attended Over 500 jobs were available at the event 46 Newport businesses attended 12 training providers attended to provide support</p> <p>Working with procurement to develop a tender to appoint a consultant to deliver a work and skills analysis of the city. Started conversations with the preferred developer of the proposed M4 relief rd in preparation of any approval.</p>	<p>Appoint the consultant to carry out the skills analysis to be completed by June 2017.</p> <p>Work with the Celtic Manor resort and Conference, Convention Centre developer to support with employment and training requirements. Working with WEFO to launch Inspire 2 Work programme which will support school leavers to transition into employment, education or training.</p>
<p>✓ IP 5.09 Map provision for young people</p>	<p>★ The Youth Support sufficiency specification has been agreed and Barnardo's as the preferred provider have been met with. Within this piece of work an additional NEET process review will be carried out by Barnardo's.</p>	<p>The YEPF Coordinator will coordinate with Barnardo's and plan the pieces of work. Services can then be realigned to 'fit' the gaps and resource can be shared.</p>
<p>✓ IP 5.10 Meet regularly with Careers Wales, Schools, Work Based Learning Providers and Coleg Gwent</p>	<p>★ Monthly meetings are carried out with the following groups:</p> <p>16-18 practitioner group - the YEPF Coordinator chairs this meeting and all young people who are unable to engage in education, employment or training are allocated a Lead Worker. Learning Provider Network - the YEPF Coordinator chairs this group. Tier 1 allocation meeting Curriculum Deputies</p> <p>The Pre 16 NEET group meets once a term with Senior Management in attendance from all Schools. The Assistant Head of Education chairs this meeting. These meetings ensure that young people at risk of becoming NEET in providers are identified early and support can be put in place.</p>	<p>Continuation of these meetings.</p>
<p>✓ IP 5.11 Ensure there is a focus on the statutory responsibilities</p>	<p>★ This will be monitored through the Youth Support Services Board and any issues will be fed up to the Family Support Services Board.</p> <p>The YEPF Coordinator and Accountable Officer for the YEPF continued to report to the Youth Support Services Board and Cabinet Member for Skills and Work.</p>	<p>The Accountable Officer for the YEPF has now changed to the Chief Education Officer who also has the statutory responsibility for Youth Support Services and is the chair of the strategic YSSB. This will ensure the priority and work with Cabinet Members will continue.</p>

IP6 Ensuring the best educational outcomes for children

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

Overall Judgement

Dec 2016		
Actual	Performance	Comments
Green - Good	★	All actions on track. Verified data for fixed term exclusions from secondary schools will be available in Q4.

Measures

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

	Performance (YTD)	to Dec 2016			Period Performance
		Actual (YTD)	Target (YTD)	Wales Average (YTD)	
EDU/004 Pupils KS3 CSI % (A)	★	83.4%	82.1%	84.1%	
EDU/010b) (N) Pupils fixed excl'ns secondary days #					
EDU/016a) Attendance Primary Year-end % (A)	●	94.5%	94.6%	95.0%	
EDU/016b) Attendance Secondary Year-end % (A) (IA Theme 3)	★	93.3%	93.2%	93.9%	
EDU/017 Pupils achieving level 2 threshold inc English & Maths % (A)	★	54.2%	52.9%	58.3%	
EDU/L/061 Percentage of FSM pupils achieving Level 2 Inclusive (A) (IP6e)	★	36.33	28.50		
EDU/L/062 Pupils achieving Level 2 Maths (A) (IP6g)	★	63.73	61.70		
EDU/L/063 Pupils achieving Level 2 English (A) (IP6h)	★	68.49	68.00		

Annual measure – data will be available at the end of March 2017.

Actions

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

		Dec 2016		
		Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 6.1 Improve the number of pupils achieving the expected level in the Key Stage 3 Core Subject Ind</p>	★	<p>The number of pupils gaining the Level 2 + indicator improved by 3.1 % to 57.3%.</p> <p>The number of pupils entitled to Free School Meals gaining the Level 2 + indicator improved by 9.9 % to 36.3%. This was this was above the national average of 35.6% and the highest outcome in the region.</p> <p>The number of pupil gaining Level 2 Maths indicator has improved by 4.1%% to 63.7%</p> <p>The number of pupils gaining the Level 2 English indicator has improved by 0.8% to 68.5%. A full analysis of the Key Stage 4 data has been submitted to Cabinet and Scrutiny.</p> <p>All schools have received draft categorisation reports.</p> <p>All schools have received Local Authority approval for the statutory target setting process.</p>	<p>The LA and EAS will work collaboratively to plan the EAS Business Plan for 17/18 which will focus on achieving the Improvement Plan objectives.</p> <p>All schools will submit 'progress towards targets' on a termly basis. Schools with noticeable gaps between progress towards targets and their agreed targets will be supported and challenged in a timely fashion.</p> <p>Amber and Red Newport secondary schools will meet each half term to monitor their agreed targets and action plans via Local Authority led EIB's.</p>	
		<p>A media strategy to promote school attendance was implemented making use of banners outside schools, posters and use of social media.</p> <p>The "Protocol for Schools with Lower than Expected Rates of Attendance" has been consulted upon and a final draft was constructed</p> <p>The Callio model of attendance intervention was implemented in pilot schools and a review meeting held in November 2016.</p> <p>SIMS Discovery software was rolled out to all Quartile 3 and Quartile 4 schools.</p> <p>A termly attendance forum was held including presentations by John Frost School and St Andrew's Primary School.</p>	<p>A media campaign based on Newport Transport buses will be launched to promote school attendance.</p> <p>Roll out SIMS Discovery software to all Newport Schools and provide training available to all schools.</p> <p>The "Protocol for Schools with Lower than Expected Rates of Attendance" will be submitted for approval by the Cabinet Member for Education and Young People then issued to schools.</p> <p>A termly attendance forum will be held including presentations by a Caerphilly Primary and Secondary school who have demonstrated a significant increase in attendance in recent years.</p> <p>An annual review of school attendance will be prepared and issued to Newport schools.</p>	
<p>✓ IP 6.2 Improve Primary & Secondary Attendance</p>	★			

✓ IP 6.3 Reduce pupil exclusions



Secondary exclusions continue to reduce across the city. Primary exclusions have increased in comparison to the same quarter in 2015; however the overall primary exclusion target is still achievable.

A 'named contact' in Primary Schools has been established to ensure that the monthly exclusion audit run smoothly.

The Local Authority Exclusion Action Plan is monitored at the 'Every Child Group' and Head teachers Focus Group, adding and adjusting actions as necessary.

Termly monitoring meetings continue at Secondary level. Data is shared with Managed Move Panel and Learning Support Centre staff on a monthly basis.

Individual Primary Schools with concerning exclusion rates receive additional monitoring visits by the Curriculum Improvement Advisor for Behaviour and Assistant Head of Education. Training needs are identified and actioned.

Assistant Head of Education to attend Cluster meetings in the Spring Term to finalise Managed Move Protocol for Primaries.

IP7 Increasing recycling

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

Overall Judgement

Dec 2016		
Actual	Performance	Comments
Green - Good	★	<p>The overall judgement for this objective is Green-Good; diversion of waste from Landfill keeps progressing better than expected and recycling performance up to Q3 is very good, so even if results for Q4 in terms of performance will be much lower (mostly due to very low amounts of green waste being collected over the winter), the overall result for the year is expected to be good. We have also had some positive results in terms of reduction of residual waste linked to the Bettws trial.</p> <p>All the planned activities as progressing according to plan, with the only amber area being the HWRC performance; this is due to the increased amount of residual waste being collected and even if total amount collected during Q3 is lower than the previous quarter, totals are still too high. This combined with lower amounts of some recyclable materials being collected during Q3 due to their seasonal nature (green waste, wood) results in a poor recycling performance for the HWRC. The restriction measures put in place during Q3 didn't bring a big enough decrease in the amount of residual waste, but this remains a challenging area due to there being only 1 HWRC with very high usage which makes monitoring and enforcement of restrictions very difficult.</p>

Measures

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

	Dec 2016					Period Performance
	Performance (YTD)	Actual (YTD)	Target (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	
STR/L/018 % of municipal waste recycled at the HWRC (Q)	●	57.94%	65.00%		!	
STR/L/020 Increase in recycling in areas with low performance	?!)			n/e	n/e	Annual measure – data will be available at the end of March 2017.
STR/L/021 trial exercise to reduce residual waste (Q) (IP7e)	★	59	25		!	
WMT/004b Percentage of municipal wastes sent to landfill (Q)	★	7.36%	18.00%	18.14%	★	
WMT/010 WMT/009b municipal waste reused, recycled and composted (Q)	★	62.79%	58.00%	60.19%	★	

Actions

Key for Actions

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

Dec 2016			
	Performance	IP Progress Update	IP Activity Planned
	★	<p>1. Improved recycling collections</p> <p>During Q3 another phase of the roll out has been implemented, with only a few areas still outstanding, which means that the service area has been able to stop the in house collections but for 3-4 days a fortnight. There were also some side activities planned to maximise the amount of cardboard collected by Wastesavers:</p> <ul style="list-style-type: none"> -Information about side cardboard and size limitations to residents through website, social media etc. -Use of stickers to inform residents about excess cardboard and when that would be collected -Strengthening of collections over the Christmas period with the addition of a 3rd operative in each vehicle to allow for increased collections aimed absorbing the peak demand over those dates. <p>Monitoring of the amount of cardboard being collected was started, so far there has only been a small increase of about 1% in terms of tonnage but tendency is positive and a much bigger increase is expected in Q4 after the Christmas period.</p> <p>2. Trial in Bettws flats to reduce residual waste</p> <p>During Q3 we entered into the monitoring phase both in terms of tonnage and also operational issues linked to excess waste:</p> <p>In terms of residual waste reduction, weighbridge data from the vehicles collecting in the area before and after the changes has been analysed and as a result the Council is collecting almost 60% less residual waste than before which is an excellent result in terms of performance.</p>	<p>1. Improved recycling collections</p> <p>Q4 will see the end of the cardboard roll out right by the end of March as the final vehicle we were waiting for will be available by then. With this, 100% of the households will be on the red bag scheme and we will be able to have a full year monitoring period during 17/18. We will also get tonnage data for 16/17 to compare it with 15/16 and hopefully see an increase in the amount of cardboard collected.</p> <p>2. Trial in Bettws flats to reduce residual waste</p> <p>As a result of the operational issues experienced during Q3, meetings between Wastesavers, NCH and NCC will be held with the idea to come up with an action plan to engage with residents that will involve a communications campaign, engagement through doorknockers and an open day at Wastesavers depot. There are also plans to pilot changes in the type of containers, going down from communal bins per block to individual bins so residents can take ownerships of the waste generated and presented for collection. As results in terms of performance have been very successful, once the operational issues have been addressed and solved, the whole plan can be updated accordingly, ready to be implemented in a new area of Newport during the next financial year.</p> <p>The new flats vehicle will also be delivered; the vehicle will allow not only for increased collection capacity but also for weighing individual bins, which will help with monitoring results in the new areas where changes should be implemented. Also additional bins are being purchased, to ensure residents will have enough capacity to dispose of all their recyclable material.</p>

<p>✓ IP 7.1 To improve the recycling services</p>	<p>However, there continue to be operational issues with excess waste to the extent that sometimes collections can't be safely undertaken, NCH have also been collecting big amounts of excess waste. Evidence has been gathered during Q3 and main issue seems to be down to resident's behaviour, so an action plan will be agreed and delivered during Q4.</p> <p>A new vehicle to collect recycling material has also been ordered by Wastesavers to replace the old one that has come to the end of its life.</p> <p>3. Doorknocking campaign</p> <p>As cardboard roll out was almost completed during the first part of Q3, the standard doorknocking campaign resumed in November, and areas with previous lower participation rates were monitored/visited. Partial results are quite positive in terms of participation increase but final results for the year will not be available until Q4.</p> <p>4. HWRC improvements</p> <p>Q3 saw progress in terms of further planning for the proposed improvements at the site, with some issues around electrical connections being examined and solved. That implied delays in getting in publishing the tender for the new cardboard compactor and ordering some material for the reuse shop extension, but finally all the planning phase was concluded during Q3.</p> <p>The 4 bag allowance for excess waste is now in place, but is proving to be very difficult to enforce over busy periods, as a result unfortunately we haven't seen a decrease of residual waste received at the site so far.</p>	<p>3. Doorknocking campaign</p> <p>Q4 will see the final part of the doorknocking campaign; the team will finish engaging with the final residents of the cardboard roll out, and will also help with the communications campaign in the Bettws flats areas. The rest of the time their objective will be finishing the post-monitoring phase in those areas already visited to get a full set of data that can be analysed and the results presented as the outcome of the campaign. The target was to get an increase of 2% overall in terms of participation, and so far preliminary results show we are on target.</p> <p>4. HWRC improvements</p> <p>During Q4 all planned activities will be finally implemented: the cardboard compactor will be purchased and installed, the shop extension finalised and new signage, road markings etc. updated. Finally, a webcam will be installed and it is expected that residents will be able to check the HWRC usage by accessing our website from the beginning of the next financial year.</p> <p>A skills assessment and refresh training for the HWRC staff is also planned for Q4.</p>
<p>✓ IP 7.2 To divert all household and trade refuse waste collected by the council</p>	<p>★</p> <p>During Q3 we continued with the activity same as in previous quarters with the aim to divert as much waste as possible from landfill. There was no down time at the facility so overall amount of waste sent to EFW during the quarter (6,582) was in line with target (6,600).</p>	<p>After Q4 we will know if we hit the target of sending 26,500 tonnes of residual waste to the EFW facility but tonnage to date shows we are on track, and KPI of diverting waste from landfill has already been met as results up to Q3 show that a much lower than expected amount of waste has been sent to landfill.</p>

IP8 Improving outcomes for youth justice

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

Overall Judgement

Dec 2016		
Actual	Performance	Comments
Green - Good	★	I am giving this a Green rating, based on current performance, where all measures are coming up Green and only one Amber Measure which is Substance Misuse, which we closely monitoring here at YOS

Measures

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

	Dec 2016			Period Performance
	Performance (YTD)	Actual (YTD)	Target (YTD)	
YJ/L11 Percentage of young people referred for community resolution (M) (IP8a)	★	46.8%	30.0%	Performance better than target
YJ/L12 Percentage of young people referred to Newport Bureau for Out of Court Disposals (M) (IP8b)	★	23.4%	15.0%	Performance better than target
YJ/L16 Young people with substance misuse needs access services (M) (IP8f)	●	73.3%	80.0%	The YOS has ongoing work focussing on this area as we recognise there is still an impact on this area and an action plan is in place addressing areas for improvement.
YJ/L18 % Young People Out of Court Disposals Re-offend within 12 mnths	★	24%	30%	Performance better than target. Looking at the Q3 data all young people who had re-offended had comitted further crime at least 4 months after being given their out of court disposal.
YJ/L19 % Young people statutory orders who re-offend within 12 mnths	★	43.5%	45.0%	Despite performance being better than target the re-offending rate has increased slightly to 44.7%
YJ/L20 Av hours education, training or employment (M) (IP8j)	★	20.5	17.5	Despite remaining on target, performance has dropped in Q3 despite all school age young people being offered 25 hours per week
YJ/L13 Number of first time entrants into youth justice system (M) (IP8c)	★	37	38	Despite performance being better than target on here, it has dropped during Q3, the Pill Disorder being the main reason. This resulted in 5 young people coming through as FTE's due to the seriousness of offences comitted
YJ/L14 Proportion of young people sentenced to custody (M) (IP8d)	★	10	11	The Pill Disorder resulted in 3 Custodial Sentences in Q3. The remaining two young people involved were given Intensive Referral Orders (Community based). Despite this we do have the same number of young people in custody for Q3 16/17 just like for Q3 15/16

Actions

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

	Dec 2016		
	Performance	IP Progress Update	IP Activity Planned
✓ IP 8.1 Reduction in first time entrants	●	First time Entrants have increased during the Q3. This is due to a significant number of young people committing serious crime - i.e. the Pill Disorder. As of January 2017 there is a total of 40 FTE's which is still below the annual target, At this point, we project at year end we will have 48	We will continue to monitor this and where appropriate challenge decisions where diversion opportunities missed. Operational manager oversight and dip sampling of decision making (DR)
✓ IP 8.2 Reduction in the use of youth custody	★	In Q3 5 young people were sentenced to custody, however no young person was sentenced to custody in January 2017, meaning that year to date we have lost 9 young people to custody.	Continue to monitor quality of assessments/reports, and dip independently (by another gatekeeper) dip sample a small number of cases (focussing on those where seriousness of offence/persistence of offending appears not to have surpassed threshold for custody.
✓ IP 8.3 Access to Education, Training and Employment	●	In Q3 Average hours for ETE were 16.7 Hours, based on 3 young people. All 3 were offered 25 hours per week.	continue actions as detailed in the ETE section of the business plan (reviewed bi-monthly by YOS local management board.)
✓ IP 8.4 Access to timely mental health assessment and treatment	★	All young people needing assessment and treatment continue to receive within prescribed timescales	No specific action, performance better than target.
✓ IP 8.5 access to timely assessment and treatment in relation to substance misuse.	▲	Despite all young people being offered appointments for assessments within timescales out of the 7 young people (whose cases closed in Q3) referred to the YOS Substance Misuse Worker only 5 commenced assessment within timescales.	Performance being closely monitored and remedial action planned on case by case basis. This area remains a problem and in the longer term (beyond April 2017), there will be changes brought about through the development of a new substance misuse service for young people in Gwent which is likely to result in a change of post holder/different service level agreement being drawn up from April 2017.
✓ IP 8.6 Access to appropriate/suitable accommodation	★	18 out of 19 young people, closed in Q3 2016/17 were all in suitable accommodation (95%) performance better than target.	Ongoing collaboration with housing partners. New Memorandum of Understanding drawn up (between SSD, YOS and housing) in relation to those young people exiting from custody.