

Report

Cabinet

Part 1

Date: 14 June 2017

Subject Improvement Plan 16-18 Update for Quarter 4 (January - March 2017)

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

Author Rhys Cornwall, Head of People and Business Change
Mike Dickie, Business Service Development Manager
Catherine Davies, Performance Management Officer

Ward All

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

The overall assessment of progress towards achieving the Improvement Objectives set out in the plan is classed as 'Green – Good.'

IP1 Improving Independent Living for Older People and IP8 Improving outcomes for youth justice have all been rated Amber – acceptable.

IP2 Ensuring people have the right social services to meet their needs has been rated Green Star – Excellent.

Good progress is being made overall.

Proposal Cabinet is asked to:

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

Action by Chief Executive, Strategic Directors and Heads of Service

Timetable Immediate

This report was prepared after consultation with:

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

Signed

Background

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

A Caring City

1. *Improving independent living for older people*

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

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

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

A Fairer City

3. *Ensuring people have access to suitable accommodation*

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

A Learning & Working City

4. *City Regeneration and Development*

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

5. *Supporting young people into education, employment or training*

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

6. *Ensuring the best educational outcomes for children*

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

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 eight 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 		Amber - Acceptable 	
2. Ensuring people have the right social services to meet their needs	Amber - Acceptable 		Green - Good 		Green - Good 		Green Star - Excellent 	
3. Ensuring people have access to suitable accommodation	Green - Good 		Green - Good 		Amber - Acceptable 		Green - Good 	
4. City Regeneration and Development	Amber - Acceptable 		Green - Good 		Green - Good 		Green - Good 	
5. Supporting young people into education, employment or training	Green - Good 		Green - Good 		Green - Good 		Green - Good 	
6. Ensuring the best educational outcomes for children	Green Star - Excellent 		Green - Good 		Green - Good 		Green - Good 	
7. Increasing recycling	Amber - Acceptable 		Green - Good 		Green - Good 		Green - Good 	
8. Improving outcomes for youth justice	Good - Green 		Green - Good 		Green - Good 		Amber - Acceptable 	
OVERALL	Green - Good 		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.' IP1 Improving Independent Living for Older People and IP8 Improving outcomes for youth justice have all been rated Amber – acceptable. IP2 Ensuring people have the right social services to meet their needs has been rated Green Star – Excellent. 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

No local issues.

Scrutiny Committees

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

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)

Council Report: Improvement Plan Quarter 3 Update (20/03/17)

Dated:

Appendix 1.
Summary of Performance Q4 January - March 2017

1. Improving independent living for older people

Overall Assessment this quarter: Amber – Acceptable.

This target is made up of 5 measures.

Telecare and Reablement where there is no package of care after 6 months are both above target.

OT assessments and reviews are just below target at 83.5% with a target of 85%.

The two red measures are annual and have both been introduced by the Social Services & Well Being Act.

The reablement reduced package of care after 6 months - this measure only looks at people without a care and support plan at the point of reablement and there are only 5 in total - of the 5 only 2 had a reduced package of care thereby giving a 40% performance figure against a target of 65%. The total number of people who had a period of reablement in the first 6 months of the year was 234 so this measure does not reflect how many people are benefiting from the service.

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

Overall Assessment this quarter: Green Star – Excellent.

This objective consists of 4 measures.

Adult Protection is green - 7.8% above target

DTOC is green - operating at 1.96 per 1000 aged over 75 of the population. The target at the end of March is 4; the measure is currently under target - demonstrating 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 4 is 480 and we have completed 1,386. This figure has been unusually inflated because of the requirements of the Social Services & Well Being Act that required new assessments to be completed to enable the new care & support plans to be recorded on the system.

Number of assessments for carers is a quarterly report - currently green - the cumulative target for the end of quarter 4 is 80 and we have achieved 101.

3. Ensuring people have access to suitable accommodation

Overall Assessment this quarter: Green - Good.

The overall green judgement is a resultant effort of achieving affordable housing units, a significant year end outcome for average adaptation installations and a number of people contacting the authority for housing advice and assistance being less than the target. It is noted that there are a couple of amber measures but they narrowly miss their target, hence the overall green judgement, as well as empty private homes being returned into use. Continued complexities and volumes of people presenting themselves homeless continues to increase across the City and is reflected in the amber performance of IP 3.3.

4. City Regeneration and Development

Overall Assessment this quarter: Green - Good.

Final year of the 3-year VVP programme has concluded:

- Headline indicators of commercial floor space and jobs created have exceeded targets and show positive news for the city centre

- Delivery of the flagship project of Newport's VVP to redevelop 123-129 Commercial Street has been delayed due to additional funding requirements
- Pending WG approval, the funding for this scheme will now move into a fourth programme year. Unfortunately, this has impacted the target investment into the city centre as the capital grant available in 2016/17 has reduced by £3.097m as a result.
- Whilst the delivery of target housing units created was achieved the above scheme will also deliver an additional 38 units if approved
- With the remaining 2016/17 grant allocation plus recycling of the King's Hotel Development Loan capital investment into the city centre stands at £3m for this financial year.
- The overall judgement is therefore green to reflect the substantial progress made in the city centre over 2016/17.

5. Supporting young people into education, employment or training

Overall Assessment this quarter: Green - Good.

Quarter 4 has seen slowed performance due to changes in some SLA with the funders, however performance has continued at a steady pace. Changes that have been put in place and the launch of the new Inspire 2 Work will see performance improve.

6. Ensuring the best educational outcomes for children

Overall Assessment this quarter: Green – Good.

Over the course of the year, the majority of targets within the Improvement Plan have been met. Progress in pupil attainment (linked to the Key Stage 3 CSI, KS4 L2+, L2+ eFSM performance, L2 Maths and English) was good; demonstrating improved pace and (generally) improved national ranking positions. Secondary attendance showed adequate improvement, whilst a slight dip in primary attendance was noted. Attendance systems and processes across the city have developed and strengthened, although recent changes have not embedded sufficiently to demonstrate impact. The number of fixed term exclusions have declined for a further year. Verified data for 2014-15 shows that the LA has significantly improved the rate of exclusions for less than 5 days. Newport showed a 6.3% improvement which was the third most improved position in Wales.

7. Increasing recycling

Overall Assessment this quarter: Green – Good.

The overall judgement for this objective is Green-Good; diversion of waste from Landfill keeps progressing better than expected and recycling performance for 16/17 is very good, so even if results for Q4 in terms of performance have been lower (mostly due to very low amounts of green waste being collected over the winter), the overall result for the year has been 61.4%. We have also had some positive results in terms of reduction of residual waste linked to the Bettws trial.

All the planned activities have progressed according to plan, with the only amber area being the HWRC performance; this is due to an increase in the amount of residual waste being collected and a significant reduction in the amount of rubble (DIY waste) material collected through the site during the last part of the year. 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. 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: Amber - Acceptable.

Despite not hitting all the targets, significant progress has been made against backdrop of change and disruption which characterised the last year which will have naturally impacted on performance as any change does.

The YOS relocated, lost staff through VR, had staff off on long term leave, had a new mandatory assessment tool introduced, in quarters 3 and 4 experienced a significant increase in court work (over 30% in both quarters), experienced a significant increase in the seriousness of offences

being committed and went through staff restructure. These changes were unavoidable and challenging, but despite this performance was better than targets set in the majority of areas.





There is a risk that a continuation of the current increase in workload (which is at odds with the rest of Gwent and not following the trajectory of Newport's passed years) - specifically the court based work will negatively impact on performance as capacity is already stretched.

The prevention service which supports YOS work at the earliest opportunity, is also under challenge with sizable reductions in funding (from core budget and as a result of Education not being able to continue to part the educational social workers based in the team) resulting in loss of staff. Clearly less staff equates to less capacity, despite the fact that demand is increasing, both in relation to the need of support to prevent offending, as well as prevention activity in relation to the obviate the need of statutory services as a result of the SSWBA. This may adversely impact on performance in relation to reduction of FTE.

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

Mar 2017		
Actual	Performance	Comments
Amber - Acceptable	●	<p>This target is made up of 5 measures.</p> <p>Telecare and Reablement where there is no package of care after 6 months are both above target.</p> <p>OT assessments and reviews are just below target at 83.5% with a target of 85%</p> <p>The two red measures are annual and have both been introduced by the Social Services & Well Being Act.</p> <p>1) The reablement reduced package of care after 6 months</p> <p>This measure only looks at people without a care and support plan at the point of reablement and there are only 5 in total - of the 5 only 2 had a reduced package of care thereby giving a 40% performance figure against a target of 65%. The total number of people who had a period of reablement in the first 6 months of the year was 234 so this measure does not reflect how many people are benefiting from the service</p> <p>Feedback from other Local Authorities about how this is reported against such small numbers has resulted in the Welsh Government changing the definition and criteria currently associated with this target for 2017/18.</p> <p>2) The number of adults received advice and assistance without a repeat contact within 6 months.</p> <p>This was a new measure and there was no baseline upon which to assess expected performance. The way in which this data is collected means that we are unable to separate contacts that come in for the same issue within the 6 month timeframe so it distorts our final performance figures. Currently we have achieved 40.3% against a 50% target so this provides us with a baseline upon which to base our 17/18 target.</p>

Measures

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

	to Mar 2017				Period Performance
	Performance (YTD)	Actual (YTD)	Target (YTD)	Wales Average (YTD)	
ACS/20a reablement reduced package of care and support (M)	▲	40.0%	65.0%		
ACS/20b reablement no package of care and support (IP1d) (A)	★	77.8%	40.0%		
ACS/23b Adults who received advice and assistance no repeat contact (over 75) (IP1e) (A)	▲	40.3%	50.0%		
CCAS/L/026 OT Assessments & Reviews (IP) % (M)	●	84.1%	85.0%		
SSL/015 telecare package # (IP1a) (M)	★	1,113	1,000		

Actions

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

	Mar 2017		
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 1.1 To deliver an integrated assessment process for older people</p>	☆	All training sessions have now been delivered	Work is ongoing to support full implementation and quality assure the new assessment and recording of outcomes.
<p>✓ IP 1.2 To roll out the integrated pathway for older people</p>	☆	<p>700 older people now have a stay well plan in Newport. The project is now in 10 out of 20 GP surgeries. A patient/carer reference group is established to aid co-production.</p> <p>1,285 people have been contacted by the project. Initial evaluation data shows that there has been a significant reduction in the number of A&E attendances with those who have a StayWell Plan in place and a reduction in the number of Frailty episodes.</p> <p>Also a lower number of people accessing Social Services with a Stay Well Plan when compared to those who do not have a Stay Well Plan.</p> <p>No admissions to residential care for those with Stay Well Plans.</p>	<p>To provide a full evaluation of the project (ABci consultants currently developing the data). To continue to monitor the number of admissions and re-referral to Frailty.</p> <p>To further extend the project to GP's surgeries</p> <p>Further updates against ongoing progress will be reported within the 17/18 service plan for adults services</p>
<p>✓ IP 1.3 Restructure the operational adult social services teams on the NCN footprints.</p>	☆	<p>The re-structure is complete.</p> <p>3 NCN Teams are operational, North, East & West. Workflow processes are in place.</p>	Work will continue to monitor demand and capacity within the teams

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

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

Overall Judgement

Mar 2017		
Actual	Performance	Comments
Green Star - Excellent	★	<p>This objective consists of 4 measures,</p> <p>Adult Protection is green - 7.8% above target</p> <p>DTOC is green - operating at 1.96 per 1000 aged over 75 of the population - The target at the end of March is 4. Currently under the target demonstrating 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 4 is 480 and we have completed 1,386.</p> <p>This figure has been unusually inflated because of the requirements of the Social Services & Well Being Act that required new assessments to be completed to enable the new care & support plans to be recorded on the system.</p> <p>Number of assessments for carers is a quarterly report - currently green - the cumulative target for the end of quarter 4 is 80 and we have achieved 101.</p>

Measures

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

	Mar 2017					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)	★	97.8%	90.0%		!	
ACS/19 SCA/001 Delayed Transfers of Care (M)	★	2.04	4.00	58.44	★	<p>Measure 19 - Delayed Transfer of Care</p> <p>This measure has been updated with the figures from April 2016 to March 2017 as provided by Stats Wales.</p> <p>However the final verified figure will be post populated by WG after the final submission date of 31/05/2017.</p> <p>In Phase will be updated to reflect the validated WG figure once available.</p>
ACS/24 Number of assessments of need for support for carers (Q)	★	101.00	80.00	n/e	n/e	
CCAS/L/027 Number of integrated assessments completed per month (IP2a) (M)	★	1,386	480		!	

Actions

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

	Mar 2017		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 2.1 Establish the pathway for adult social services across health and social care	☆	Project Team in place to facilitate the move towards WCCIS - an integrated health and social care management system	Work will continue to ensure a smooth transition locally and to engage with Regional and National workstreams to ensure Newport is able to capitalise on the opportunities that an integrated health and social care data capture system will offer.
<input checked="" type="checkbox"/> IP 2.2 Restructure the operational adult social services teams.	☆	The operational re-structure is complete. Three NCN teams are in place, workflow processes are fully functional	<p>Workflow processes will offer better opportunities to monitor and manage demand and capacity.</p> <p>As part of the data cleanse aspect of WCCIS implementation the closure of all non-current files will enable better performance management reporting around demand and enable robust service planning around issues of capacity</p>
<input checked="" type="checkbox"/> IP 2.3 Develop and implement the integrated assessment tools	☆	New Act compliant documentation has been implemented across the service area and over 80% of all service users are in receipt of a new Care & Support Plan (CASP)	<p>To continue to monitor the quality of recording and outcome measurement and develop techniques to support the performance management framework within the new WCCIS system</p> <p>To offer continued support to staff to ensure all are appropriately skilled and competent in recording all active cases on the new documentation within WCCIS</p>

<p>✓ IP 2.4 Review and re-commission services as necessary</p>	<p>★</p>	<p>Newport Support Partnership is in place and a new Third Sector mental health consortium that operates across Gwent. The new consortium operates on the same basis as the Newport Support Partnership. The focus is prevention and access is via a single point of contact. The service was commissioned jointly with Health.</p> <p>Commissioning processes for domiciliary care, family aide and support for children and families are nearing completion.</p>	<p>To continue to engage with Regional and National workstreams i.e domiciliary care review and commissioning of residential care services, establishing pooled budgets in line with the requirements of the Act.</p> <p>To continue to deliver efficiencies and quality within the delivery of care through the application of commissioning and contract monitoring processes</p>
<p>✓ IP 2.5 Review and develop our systems and processes</p>	<p>★</p>	<p>WCCIS implementation project is underway and transition plan is in place. Workstreams include: Training Business processes Data Migration Communications</p>	<p>To continue to progress with transition planning to facilitate WCCIS implementation late in 2017/18</p> <p>To continue to work with Regional & National groups to ensure a smooth transition and to further develop recording and reporting processes.</p>
<p>✓ IP 2.6 Undertake a Questionnaire of people who have a care and support plan</p>	<p>★</p>	<p>The survey has been completed -returns have been collated and submitted to the Welsh Government as required</p>	<p>Newport's survey results will be analysed as part of a National exercise to be completed by the Welsh Government - the results are not yet available.</p> <p>Newport awaits a decision on the requirement to conduct a similar survey in 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

Mar 2017		
Actual	Performance	Comments
Green - Good	★	The overall green judgement is a resultant effort of achieving affordable housing units, a significant year end outcome for average adaptation installations and a number of people contacting the authority for housing advice and assistance being less than the target. It is noted that there are a couple of amber measures but they narrowly miss their target, hence the overall green judgement, as well as empty private homes being returned into use. Continued complexities and volumes of people presenting themselves homeless continues to increase across the City and is reflected in the amber performance of IP 3.3.

Measures

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

	Mar 2017					Period Performance
	Performance (YTD)	Actual (YTD)	Target (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	
PLA/006 (N) Planning affordable housing units #	★	149	60		!	
PSR/002 Adapt'ns DFG days delivery avg. (HY) (NSI, PAM, IP, SP)	★	186	238	241	★	
PSR/006 Ave days non-DFG adapt'ns (HY) (IA Theme 1)	●	21	19		!	
RIH/L/043 No. people approaching authority for housing advice and assistance (Q) (IP3b)	★	2,143	2,600		!	
RIH/L/044 The percentage of households for whom homelessness was prevented (Q) (IP3e)	●	49%	50%		!	

Actions

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

	Mar 2017		
	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	●	Action to return empty homes to use relies mainly on voluntary collaboration with owners; capacity within the housing team to engage with owners and provide information, advice and support is currently very limited.	The council's empty homes strategy will be reviewed during the first half of 2017/18 and options set out for future action on empty homes.
<input checked="" type="checkbox"/> IP 3.2 To minimise the waiting times for major and minor adaptations	★	This Q4 update confirms that the significant improvement that has been achieved over recent years in waiting times for adaptations has been sustained.	The Private Sector Housing team is currently reviewing its tendering arrangements and will be introducing an 'e-tendering' process to realise potential for further delivery time improvements.
<input checked="" type="checkbox"/> IP 3.3 To prevent people becoming homeless whenever we can	●	<p>Homelessness prevention is a key activity within the housing service with well-established interventions that are proving effective in tackling and alleviating homelessness. There are continuing pressures however in maintaining service delivery and continuing to meet the target:</p> <ul style="list-style-type: none"> ● the reluctance of a growing number of private landlords to accept individuals on benefits or a low income due to the perceived financial risk; many agents will only accept individuals with a guarantor in place ● the increase in rental costs and the gap between the LHA rate paid through Housing Benefit and the contractual rent ● continued pressures around welfare reform cuts and the subsequent financial pressures on households ● the increase in clients presenting with multiple and complex needs 	We need to continue delivering prevention services within the parameters of the statutory framework set out in the Housing (Wales) Act 2014 but also to consider other options to assist in seeking to manage homelessness more effectively. These will be considered during the course of the next year and a full review of homelessness will be undertaken with a view to the development of a citywide homelessness strategy during 2018 based on the findings of the review.

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

Mar 2017		
Actual	Performance	Comments
Green - Good	★	Final year of the 3-year VVP programme has concluded: - Headline indicators of commercial floor space and jobs created have exceeded targets and show positive news for the city centre - Delivery of the flagship project of Newport's VVP to redevelop 123-129 Commercial Street has been delayed due to additional funding requirements - Pending WG approval, the funding for this scheme will now move into a fourth programme year. Unfortunately, this has impacted the target investment into the city centre as the capital grant available in 2016/17 has reduced by £3.097m as a result. - Whilst the delivery of target housing units created was achieved the above scheme will also deliver an additional 38 units if approved - With the remaining 2016/17 grant allocation plus recycling of the King's Hotel Development Loan capital investment into the city centre stands at £3m for this financial year. - The overall judgement is therefore green to reflect the substantial progress made in the city centre over 2016/17.

Measures

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

	Mar 2017					
	Performance (YTD)	Actual (YTD)	Target (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
RIH/L/036 VVP - increase in city centre housing (A) (IP, SP)	★	57	19		!	
RIH/L/040 VVP - programme delivery (A) (IP4a)	▲	3,000,260	4,364,878	n/e	n/e	
RIH/L/041 VVP - commercial floor space improved (A) (IP4b)	★	2,185	1,000	n/e	n/e	
RIH/L/042 Jobs created/enabled (VVP + Business Support) (A) (IP4c)	★	504	420	n/e	n/e	

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

Mar 2017		
Actual	Performance	Comments
Green - Good	★	Quarter 4 has seen slowed performance due to changes in some SLA with the funders, however performance has continued at a steady pace. Changes that have been put in place and the launch of the new Inspire 2 Work will see performance improve.

Measures

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

	Mar 2017			
	Performance (YTD)	Actual (YTD)	Target (YTD)	Period Performance
**SIP Young people NEET Year 11 (%) (A)	★	1.7%	3.5%	
**SIP Young people NEET Year 13 (%) (A)	★	2.4%	4.0%	
NEET\01 Number of young people accessing children and YP skills project (Q)	★	1,204	1,000	
NEET\09 % 16-18 yr olds not in education, employ or training (A)	★	4.2%	10.0%	
RIH/L/045 Number of 16-17 year old entrants into Work Based Learning Academy (Q) (IP5c)	★	159	150	
RIH/L/046 Number of 18-24 year old entrants into Work Based Learning Academy (Q) (IP5d)	●	76	88	The year to date actual is demonstrating a figure of 76, however the quarterly totals are demonstrating an annual total of 304 against the target of 88. The target is on track.
RIH/L/048 % young people recorded as unknown following compulsory education (A) (IP5j)	★	0.07	0.50	
RIH/L/049 Number of 16-17 year olds progressing from WBLA to further opportunity (Q) (IP5n)	●	120	123	
RIH/L/050 number of 18-24 yr olds progressing from WBLA to further opportunity (Q) (IP5o)	★	181	175	

Actions

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

		Mar 2017	
		Perform:	IP Activity Planned
✓ IP 5.01 YEPF Co-ordinator providing support	★	<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.</p> <p>Additional work was carried out with the Youth Offending Education Coordinator and the Looked After Children Education Coordinator to ensure the engagement of young people.</p> <p>The 2015 school leavers work was completed with schools and providers to ensure the data was accurate and the number of young people not engaged in education, employment and training was reduced in Year 11, 12 and 13.</p> <p>The exit strategy for the Life Education project was implemented resulting in a final day event for the young people.</p> <p>The continuation of the 16-18 practitioner group every 6 weeks whereby all young people are allocated a Lead Worker chaired by the Youth Engagement and Progression Framework Coordinator.</p> <p>The Youth Support Services Board commissioned 2 pieces of work for the YEPF Coordinator to support: A Local Authority review of the NEET process Youth Support Services Sufficiency Audit</p>	<p>Summer allocation meetings to begin using the EI for Key Stage 3 and 4. All these will be completed by the end of June.</p> <p>Additional groups to be worked with through the EI with the Pupil Referral Unit and the Youth Offending Service.</p> <p>Potential NEET meetings to be held with each Secondary School regarding the Key Stage 4 and Key Stage 5 pupils.</p>
✓ IP 5.02 Deliver the Families First Children and Young People's Skills Project	★	<p>Quarter 4 saw the project support an additional 226 young people, through group work and 1 to 1 intervention to improve attendance at school and gain skills to support their education. 76% have improved their attendance and</p>	<p>Workers will continue to work with local high schools, partners and the YEPF coordinator to identify young people at risk. Continue to target the improvement of attendance and attainment. The project will complete a procurement exercise in the next quarter to appoint a specialist organisation to address mental health issues with school children.</p>
✓ IP 5.03 Deliver the Inspire to Achieve and Inspire to Work ESF projects	★	<p>The curriculum week has been completed and levels 3 were achieved in Maths and English, the end of the 4th quarter have see the project in its first year support a total of 139 young people to improve attendance and gain qualifications</p>	<p>Qtr 1 of this year will work to secure mental health services for young people as part of the project. this will support young people to maintain education and stay engaged. Further work with year 11 pupils will continue to ensure they are able to complete qualifications and education. Inspire 2 Work has been launched and will be the transitional vehicle along side C4W to ensure children leaving school are transitioned to a support programme. Qtr 1 will see the creation of the teams and the first referrals.</p>

<p>✓ IP 5.04 Communities First NEET engagement project</p>	<p>● The new NEET programme has been developed and SLA have been agreed. Qtr 1 of the new year will see the new programme that will concentrate more on delivering qualifications rather than just engagement.</p>	<p>Qtr 1 will see the launch of the new programmes, planning to deliver 1 programme by the end of the quarter. the new programme will deliver community involvement projects and qualifications/ skills for employment.</p>
<p>✓ IP 5.05 Deliver Communities 4 Work programme</p>	<p>● C4W staff have been working with their current case loads to support people to gain employment, WG have recognised the difficulties in engaging with the targeted customer group and will therefore be re profiling the targets for the programme.</p>	<p>This quarter we will be re profiling the programme with WG. The team will continue to work with existing case loads until the new profiles have been confirmed.</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 and 17 year old people learning opportunities to enable them to re-engage into education and training opportunities.</p> <p>YEPF Officer in place for data analysis. Data analysis is carried out and reported on for all young people in the 5 tier model.</p>	<p>This work will continue and the funding is in place for the YEPF Officer.</p>
<p>✓ IP 5.07 Working with providers of education</p>	<p>★ This is maintained through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network.</p> <p>Work is also monitored through the Deputy Curriculum group where the YEPF Coordinator is a member.</p> <p>Continued work with Coleg Gwent to ensure appropriate provision.</p>	<p>This will be continued through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network.</p> <p>The YEPF coordinator will work with Heads of Key Stage 4 and 5 to ensure appropriate progression routes and refer onto other providers when necessary.</p>
<p>✓ IP 5.08 Develop and deliver specific employability programmes</p>	<p>★ Appointment of the consultant to carry out a skills sector analysis in the city has been completed and consultations have began. We have supported the Celtic Manor in recruiting to 4 vacancies and will continue to provide relevant candidates for employment opportunities. Inspire 2 Work has now been approved and will begin delivery in qtr 1 of next year. Dialogue has began with SISK group who are the developer of the ICC and recruitment requirements are being addressed.</p>	<p>Continue to work with partners such as the Celtic Manor to support recruitment needs, working with SISK and Costain to support recruitment requirements for their projects. Also working with colleagues in business support to provide help to SISK and Costain in creating local supply chains. Launched I2W, will see first referrals into the programme during qtr 1.</p>
<p>✓ IP 5.09 Map provision for young people</p>	<p>★ The YEPF Coordinator has coordinated with Barnardos and planned the pieces of work. The work has begun with focus groups carried out with professionals and young people.</p>	<p>This work will continue and will be complete by July. It will be reported back to the Youth Support Services Board.</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 to 18 practitioner group which the YEPF Coordinator chairs and all young people who are unable to engage in education, employment or training are allocated a Lead Worker.</p> <p>Learning Provider Network which is chaired by the YEPF Coordinator.</p> <p>Tier 1 allocation meeting</p> <p>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.</p> <p>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>★ The YEPF Coordinator and Accountable Officer for the YEPF continues to report to the Youth Support Services Board and Cabinet Member for Skills and Work. The sufficiency audit from Barnardo's will ensure the focus.</p>	<p>Feedback to both the Youth Support Services Board and Cabinet Members will continue. Recommendations from the sufficiency Audit will also be considered by the Youth Support Services Board.</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

Mar 2017		
Actual	Performance	Comments
Green - Good	★	Over the course of the year, the majority of targets within the Improvement Plan have been met. Progress in pupil attainment (linked to the Key Stage 3 CSI, KS4 L2+, L2+ eFSM performance, L2 Maths and English) was good, demonstrating improved pace and (generally) improved national ranking positions. Secondary attendance showed adequate improvement, whilst a slight dip in primary attendance was noted. Attendance systems and processes across the city have developed and strengthened, although recent changes have not embedded sufficiently to demonstrate impact. The number of fixed term exclusions have declined for a further year. Verified data for 2014-15 shows that the LA has significantly improved the rate of exclusions for less than 5 days. Newport showed a 6.3% improvement which was the third most improved position in Wales.

Measures

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

to Mar 2017					
	Performance (YTD)	Actual (YTD)	Target (YTD)	Wales Average (YTD)	Period Performance
EDU/004 Pupils KS3 CSI % (A)	★	83.4%	82.1%	84.1%	
EDU/010b) (N) Pupils fixed excl'ns secondary days #	n/a	1,607	2,052	?	
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)	★	57.3%	55.2%	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	?	

Actions

Key for Actions

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

	Mar 2017		
	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 LA and EAS will have agreed a Business Plan for 2017-18 to secure further improvement in pupil attainment. Schools have submitted 'progress towards targets' on a termly basis. Schools with noticeable gaps between progress towards targets and their agreed targets have been supported and challenged in a timely fashion. Amber and Red Newport secondary schools have met each half term to monitor their agreed targets and action plans via Local Authority led EIB's</p>	<p>Individual school and cluster moderation will take place to determine and secure the validity of Teacher Assessment at Key Stage 3. Moderation reports will be fed back to school to improve and refine processes for 2017-18.</p> <p>Year 11 learners will continue to receive intensive support for external exams.</p> <p>There is a specific focus on target setting for current year 8 and 10 pupils (to ensure appropriate pupil outcomes are realised at the end of Key Stage 3 and 4).</p>
<p>✓ IP 6.2 Improve Primary & Secondary Attendance</p>	★	<p>A media campaign based on Newport Transport buses was launched to promote school attendance. SIMS Discovery software was offered to all Newport Schools and two training sessions were provided. The "Protocol for Schools with Lower than Expected Rates of Attendance" was approved by the Cabinet Member for Education and Young People then issued to schools. A termly attendance forum was held including presentations by a Caerphilly Primary and Secondary school who have demonstrated a significant increase in attendance in recent years. An annual review of school attendance was prepared and issued to Newport schools.</p>	<p>A truancy sweep will be enacted in partnership with Gwent Police.</p> <p>A termly attendance forum will be held including presentations from Newport Secondary Schools to share good practice.</p> <p>The Protocol for Schools with Lower than Expected Rates of Attendance will be enacted through Step 1 meetings, follow up to Step 1 meetings and Education Improvement Board meetings.</p> <p>A South East Wales Consortium (SEWC) regional attendance strategy will be presented to SEWC Directors for consideration by the Assistant Head of Education in Newport.</p> <p>A SEWC attendance data sharing protocol will be established to support regional identification of schools with high rates of attendance in order to aid sharing of best practice.</p>

<p>✓ IP 6.3 Reduce pupil exclusions</p>	<p>★</p>	<p>The Assistant Head of Education has attended some cluster meetings to discuss primary managed moves. One primary managed move has taken place with successful outcome. Primaries with highest rate of exclusions have received monitoring visits and support from Assistant Head of Education -Inclusion and ALN team</p>	<p>Remainder of cluster meetings will take place to discuss primary Managed Moves.</p> <p>Further primaries with increased exclusions will receive exclusion monitoring visits from AHOE and CIA Behaviour.</p> <p>An in-depth exclusion data profile has been created for both primary and secondary schools showing the last 3 years data and aligned with the Welsh Government requirements. This will be shared with Every Child Group.</p> <p>The PRU will have an exclusion monitoring visit from CIA Behaviour</p> <p>The review of ALN provision across the city will continue and a new structure for the PRU will be finalised by the working parties.</p>
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IP7 Increasing recycling

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

Overall Judgement

Mar 2017		
Actual	Performance	Comments
Green - Good	★	The overall judgement for this objective is Green-Good; diversion of waste from Landfill keeps progressing better than expected and recycling performance for 16/17 is very good, so even if results for Q4 in terms of performance have been lower (mostly due to very low amounts of green waste being collected over the winter), the overall result for the year has been 61.4%. We have also had some positive results in terms of reduction of residual waste linked to the Bettws trial. All the planned activities have progressed according to plan, with the only amber area being the HWRC performance; this is due to an increase in the amount of residual waste being collected and a significant reduction in the amount of rubble (DIY waste) material collected through the site during the last part of the year. 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. 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.

Measures


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

	Mar 2017					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)	●	56.91%	65.00%		!	
STR/L/021 trial exercise to reduce residual waste (Q) (IP7e)	★	59	25		!	
WMT/004b Percentage of municipal wastes sent to landfill (Q)	★	7.77%	18.00%	18.14%	★	
WMT/010 WMT/009b municipal waste reused, recycled and composted (Q)	★	61.40%	58.00%	60.19%	★	PI value has been updated today following an update from the Waste Data Flow system-there has been an error when processing data for some of the recyclable material NCC collected; as a result initial value for PI was lower than it should. Now it has been corrected to the final value- 61.4%

Actions

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

		Mar 2017		
		Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 7.1 To improve the recycling services</p>	<p>☆</p>	<p>Improved recycling collections</p> <p>Q4 has seen the end of the cardboard roll out right by the end of March. Now 100% of the households are on the red bag scheme and we will be able to have a full year monitoring period during 17/18. A comparative of the tonnage data for 16/17 and 15/16 shows an increase of 5.8% in the amount of cardboard collected which is a very positive results that hopefully will be also achieved or improved during 17/18.</p> <p>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 have been held and an action plan to engage with residents was agreed. The plan involved a communications campaign, engagement through doorknockers and an open day at Wastesavers depot. A pilot scheme is also going on in a block of flats, where the refuse containers have been changed from communal bins per block to individual bins so residents can take ownerships of the waste generated and presented for collection. The new flats vehicle and additional bins for flats have also been delivered.</p> <p>Doorknocking campaign</p> <p>During Q4 we delivered the final part of the doorknocking campaign and final phases of communications campaign linked to the cardboard roll out; our recycling advisors also helped with the communications campaign in the Bettws flats areas. Once finished we have gathered all the participation monitoring data and analysed the results, which show an increase in participation of 2.88% overall, exceeding the initial target of 2%.</p> <p>HWRC improvements</p>	<p>Once the cardboard roll out has been completed, we have entered the monitoring phase so planned activities centre on keeping with the monthly contract management meetings and monitoring of tonnage and operational indicators to see if the increase in recycling turns into a reality. 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. We will also aim to keep improving the recycling activity in areas of flats; after the last actions together with NCH in the Bewtts area, during Q1 there will be some follow up discussions and aim is to be able to extend the same measures to other areas across the City, so a proposal of actions in other areas that can be implemented during 17/18 will be presented at Waste Board. As a follow up of the staff assessments carried out during Q4 in 16/17, training sessions and visits to other HWRCs that are good practice examples will be arranged during Q1 of 17/18, with the aim of improving performance at Newport's HWRC. Final works to install the cardboard compactor and webcam are also expected shortly. 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 during 17/18, and to start working on some of the proposals linked to the House Waste Recycling Centre and trade services during 2017/2018.</p>	

<input checked="" type="checkbox"/> IP 7.2 To divert all household and trade refuse waste collected by the council	 <p>During Q4 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 (Energy from Waste) during the quarter (7,072) was slightly higher than the target (6,600), which helped to get additional recycling tonnage through recycling of incineration bottom ash.</p>	<p>Diversion of waste from landfill will continue in the same fashion as in 16/17, by sending the household refuse waste to the Energy from Waste facility located in Cardiff</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

Mar 2017		
Actual	Performance	Comments
Amber - Acceptable	●	<p>Despite not hitting all the targets, significant progress has been made against backdrop of change and disruption which characterised the last year which will have naturally impacted on performance as any change does.</p> <p>The YOS relocated, lost staff through VR, had staff off on long term leave, had a new mandatory assessment tool introduced, in quarters 3 and 4 experienced a significant increase in court work (over 30% in both quarters), experienced a significant increase in the seriousness of offences being committed and went through staff restructure. These changes were unavoidable and challenging, but despite this performance was better than targets set in the majority of areas.</p> <p>There is a risk that a continuation of the current increase in workload (which is at odds with the rest of Gwent and not following the trajectory of Newport's passed years) - specifically the court based work will negatively impact on performance as capacity is already stretched.</p> <p>The prevention service which supports YOS work at the earliest opportunity, is also under challenge with sizable reductions in funding (from core budget and as a result of Education not being able to continue to part the educational social workers based in the team) resulting in loss of staff. Clearly less staff equates to less capacity, despite the fact that demand is increasing, both in relation to the need of support to prevent offending, as well as prevention activity in relation to the obviate the need of statutory services as a result of the SSWBA. This may adversely impact on performance in relation to reduction of FTE.</p>

Measures

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

	Mar 2017			
	Performance (YTD)	Actual (YTD)	Target (YTD)	Period Performance
YJ/L/11 Percentage of young people referred for community resolution (M) (IP8a)	★	42.6%	30.0%	
YJ/L/12 Percentage of young people referred to Newport Bureau for Out of Court Disposals (M) (IP8b)	★	23.0%	15.0%	
YJ/L/16 Young people with substance misuse needs access services (M) (IP8f)	●	75.6%	80.0%	Performance in this area has improved this month. 2 of the 10 closed cases were referred to the SMW and both commenced assessment and treatment interventions within timescales.
YJ/L/18 % Young People Out of Court Disposals Re-offend within 12 mnths	★	24%	30%	
YJ/L/19 % Young people statutory orders who re-offend within 12 mnths	●	46.0%	45.0%	Despite performance being slightly outside target for the year, it must be stated that the number of young in the re-offending cohorts in this area are quite small. This is largely due to small numbers of young people receiving a Court Order in 2015/16 as young people were being diverted via an Out of Court Disposal route. Those being left within the court system are highly complex cases and are more likely to re-offend.
YJ/L/20 Av hours education, training or employment (M) (IP8j)	★	18.2	17.5	
YJ/L/13 Number of first time entrants into youth justice system (M) (IP8c)	●	55	50	Again we see an increase in the number of FTE's this month, as more young people are committing serious crime, offences of which include, motoring offences, drugs offences, violence against the person, domestic burglary and theft. Despite this impacting on performance it must be stated that we cannot control the level of workload and complexities of cases coming through to the YOS.
YJ/L/14 Proportion of young people sentenced to custody (M) (IP8d)	★	12	15	

Actions

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

	Mar 2017		
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 8.1 Reduction in first time entrants</p>	<p>●</p>	<p>Whilst performance slightly fell below target, the seriousness of offending was the primary factor in this. The police operation jewel which targeted drug supplying in the city, together with the pill disorder brought many young people in to the system who were previously unknown to either preventions or YOS. Similarly an increase in driving offences (experienced across Gwent) played a role in this.</p>	<p>Increase collaborations with partners and other agencies to increase the prevention offer as well as support exit strategies.</p> <p>Continue with participation in the Pill area action plan</p> <p>Develop working arrangements with Drugaid (new Gwent wide substance misuse service for young people)</p>
<p>✓ IP 8.2 Reduction in the use of youth custody</p>	<p>★</p>	<p>Despite the increase in seriousness of offending, performance was better than the target. The robust gatekeeping of reports, and faith Magistracy in the YOS are contributing factors.</p>	<p>Continue with current practice.</p> <p>Please note that whilst positive action is being taken by Heddlu Gwent Police in relation to the growing challenge of drug running and supplying drugs in the City (Operation Jewell) this will have a negative impact on YOS performance as many young people as well as adults are involved. The seriousness of these offences are likely to attract custodial sentences, the precedence for which was set in the latter part of 2016/17.</p> <p>The operation has continued in 2017/18 with currently 8 young people in the process of being sentenced and custody being a real possibility for these.</p> <p>Every effort is being made to identify resources to both tackle this on a preventative basis as well as once convicted. Collaboration with Drugaid will be central to this, as well as with other key agencies..</p>
<p>✓ IP 8.3 Access to Education, Training and Employment</p>	<p>▲</p>	<p>Significant progress has been made in the area. The working group of partners focussing on this area specifically, together with forensic analysis of those not in requisite hours, has supported this improvement.</p>	<p>Continue with current practice and review and revise the ETE plan (which will be part of new Business Plan) focussing more on 16+ where performance is slightly lower than school age.</p>
<p>✓ IP 8.4 Access to timely mental health assessment and treatment</p>	<p>★</p>	<p>Consistently exceed target</p>	<p>Continue current practice</p>

<p>✓ IP 8.5 access to timely assessment and treatment in relation to substance misuse.</p>	<p>▲</p>	<p>Performance has improved in the last quarter following inconsistency through the year which initiated a close inspection of process. Remedial actions were put in place and appear to be working.</p>	<p>A new service is in place from April 2017 - a new service level agreement and memorandum of understanding is in the process of being developed which will support the work in the future.</p> <p>Quarter 1 of 2017/18 is likely to see a decrease in performance, as the worker has resigned (finishes at end of May) and there is likely to be a vacancy for a short period. However, this marks an opportunity to ensure that lessons learned are operationalised from the outset, as well as young people being able to access a wider range of provision than was available from the former provider from the new service.</p>
<p>✓ IP 8.6 Access to appropriate/suitable accommodation</p>	<p>★</p>	<p>Performance has exceeded target though there will always be a cohort of young people who for various reasons cannot access 'suitable accommodation'</p>	<p>A meeting is planned in late May between various agencies and partners (Housing, Llamau, SSD, YOS) to scope the demand for a new provision to target the young people whose behaviour and offending pose the greatest challenge.</p>