

Report

Cabinet

Part 1

Date: 18 October 2017

Subject **Improvement Plan 16-18 Update for Quarter 1
(April - June 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 Head of People and Business Change

Ward All

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

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

IP2 Ensuring people have the right social services to meet their needs, IP3 Ensuring people have access to suitable accommodation and IP8 Improving outcomes for youth justice have all been rated Amber – acceptable.

These objectives constitute directly to the achievement of the Well-being Objectives which were agreed by Cabinet in March 2017, these aim to maximise our contribution to the Well-being Goals for Wales.

Proposal **Cabinet is asked to:**

- Note the progress made during the first quarter of 2017/18 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 the four Well-being Objectives below:

To improve skills, educational and employment opportunities

IP Objective 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'.

IP Objective 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.

IP Objective 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.

To promote economic growth and regeneration whilst protecting the environment

IP Objective 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'.

IP Objective 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.

To enable people to be healthy, independent and resilient

IP Objective 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 an 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.

IP Objective 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.

To build cohesive and sustainable communities

IP Objective 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.

IP Objective 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'.

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

The overall assessment of progress towards achieving the Improvement Objectives set out in the plan is classed as 'Green – Good.' IP2 Ensuring people have the right social services to meet their needs, IP3 ensuring people have access to suitable accommodation and IP8 Improving outcomes for youth justice have all 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

This report directly links with all of the council's priorities identified in the Corporate Plan and the Improvement Plan 2016-18.

As outlined in the report there is also a link to the Well-being Objectives agreed in March 2017, these will form part of the new Corporate Plan and Improvement Plan from 2017 onwards.

Options Available and considered

1. To accept the quarterly progress update of the Improvement Plan and challenge areas of poor performance 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, 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.

The Improvement Plan 2016-18 demonstrates the council's commitment to improving the lives of citizens and also 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 objectives will also contribute to the council's wellbeing objectives which form the basis of the Corporate Plan 2017. Ultimately they will add value to the council's contribution to the Wellbeing Goals for Wales, ensuring that the needs of current generations are met without compromising the ability to meet the needs of future generations.

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

This report was considered by:

- Performance Scrutiny Committee – Place and Corporate on 2 October 2017
- Performance Scrutiny Committee – People on 3 October 2017

Scrutiny comments are contained in the minutes of those meetings and copies will be provided to Cabinet Members directly.

Equalities Impact Assessment and the Equalities Act 2010

An EIA was completed for the Improvement Plan 2016/17

Children and Families (Wales) Measure

Although no targeted consultation takes place specifically aimed at children and young people, there has been extensive consultation in the last year about well-being priorities, which will be considered in the development of the new corporate plan 2017 onwards.

Wellbeing of Future Generations (Wales) Act 2015

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.

The Improvement Plan objectives have links to each of the well-being objectives and the well-being goals.

Well-being Objective	Contribution to Well-being Goals	Link to Improvement Plan Objective
To improve skills, educational outcomes and employment opportunities	A prosperous Wales A more equal Wales	4 – City Regeneration and Development 5 – Supporting young people into education, employment or training 6 – Ensuring the best educational outcomes for children
To promote economic growth and regeneration whilst protecting the environment	A prosperous Wales A resilient Wales A Wales of vibrant culture and thriving Welsh Language A globally responsible Wales	4 – City Regeneration and Development 7 – Increasing recycling
To enable people to be healthy, independent and resilient	A healthier Wales A resilient Wales A more equal Wales A prosperous Wales A Wales of cohesive communities A Wales of vibrant culture and thriving Welsh Language A globally responsible Wales	1 – Improving independent living for older people 2 – Ensuring people have the right social services to meet their needs
To build cohesive and sustainable communities	A more equal Wales A Wales of cohesive communities A Wales of vibrant culture and thriving Welsh Language A globally responsible Wales	3 - Ensuring people have access to suitable accommodation 8 – Preventing Offending and Re-offending of young people 4 – City Regeneration and Development

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)
Cabinet Report: Improvement Plan Quarter 3 Update (20/03/17)
Cabinet Report: Improvement Plan Quarter 4 Update (14/06/17)
Performance Scrutiny Committee – Place and Corporate on 2 October 2017
Performance Scrutiny Committee – People on 3 October 2017

Dated: 11 October 2017

Appendix 1.
Summary of Performance Q1 April - June 2017

1. Improving independent living for older people

Overall Assessment this quarter: Green – Good.

In 2017/18 this is made up of 3 measures, 2 relate to reablement and a local measure for adults over 75 requesting advice and assistance once in a 6 month period.

All of these are annual measures so won't be reported until 31st March 2018.

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

Overall Assessment this quarter: Amber – Acceptable.

There are 2 measures contained within this Improvement Plan objective. Adult Protection which is currently 95.3% for quarter 1 against a target of 90% therefore demonstrating strong performance.

DTOC is currently 1.19 against a target of 0.87 (low values are good).

There are several factors that have impacted on DTOC and can be attributed to the increase this quarter:

- Ability to respond to the volume of referrals within the hospital team and to have a robust workflow pathway has impacted on Social Work capacity. This has resulted in delays in allocation of cases.
- The fluctuating domiciliary market has meant that over the recent months key provider agencies have closed. The impact therefore is that the existing agencies have had to absorb ongoing cases which reduces their capacity to take on new cases. This has resulted in delays to individuals being discharged with home care more quickly.
- There have been some challenges with getting residential providers to respond to requests to assess individuals for placement quickly which has impacted on DTOC.

There is current a review of the hospital discharge pathway to address some of the workflow issues to release capacity to manage what is Social Services work. We are also working with our commissioning and contracts team to see how we can improve access to domiciliary care. The In Reach project is also supporting a more streamlined approach to manage hospital discharge cases.

3. Ensuring people have access to suitable accommodation

Overall Assessment this quarter: Amber - Acceptable.

The red measure at 39% against a target of 50% and a one year ago actual of 51% is the direct impact that the service is in receipt of more complex cases presenting as homeless across the City.

Interestingly, the number of people approaching the authority for housing advice and assistance is significantly reducing, which suggests further that the presentations are becoming more complex and have higher needs and requirements from the service area.

A review of the target will be undertaken at the mid-year point and will take into account the significant impact of Universal Credit which is due to be rolled out in NCC in November 2017.

4. City Regeneration and Development

Overall Assessment this quarter: Green - Good.

Regeneration of the city centre continues despite the absence of a successor Welsh Government programme. NCC has used this hiatus to progress a strategic review of the next phases of

development in the city centre which will be formalised as the new City centre Masterplan in early 2018. With the new Cabinet now in place to govern this key project, progress can now continue. Similarly, efforts to better promote Newport to investors via a more effective web presence and deployment of legacy funding derived from capital receipts generated by Newport Unlimited as part of a new joint-venture programme with the Welsh Government.

The main risks remain around the format and objectives associated with the successor programme to VVP, the 'Targeted Regeneration Investment Framework'. Consideration will now be given as to how this new programme will work and which projects in the city - as identified in the emerging master plan - are best placed to meet the aims and objectives. Finally, the project to refurbish the Market Arcade continues apace, whilst there is inherent risk derived from the constraints and disrepair specific to that site the project team are on programme to submit the stage II HLF bid in January 2018.

5. Supporting young people into education, employment or training

Overall Assessment this quarter: Green – Good.

After a slow end to quarter 4 last year, we have been able to complete a number of planned actions such as procurement of services and the start of the new programmes such as Traineeship and ESF. Programmes are now on track and we are expecting good performance in the remaining quarters.

6. Ensuring the best educational outcomes for children

Overall Assessment this quarter: Green – Good.

All actions for this objective are on track. Performance outcomes are not validated at this stage.

7. Increasing recycling

Overall Assessment this quarter: Green – Good.

The overall judgement for this objective is Green-Good; diversion of waste from Landfill is not high if compared to target but considering that a recycling activity that will significantly reduce waste to landfill is planned for later in the year the results are really good. As for the recycling rate, again even if a waste sorting activity will not start until September this year and results for Q1 are lower than expected due to some material being stocked at our site and only been released after Q1, we are meeting the 58% target and all the planned activities are progressing according to plan.

8. Preventing Offending and Re-offending of young people

Overall Assessment this quarter: Amber - Acceptable.

Some of the issues continue to remain beyond our control.





For First Time Entrants we are doing all we can with the police to review the processes that may allow more eligible young people to receive an RJD as a diversion away from the youth justice system,










Regarding Education, Training and Employment - we are confident that everything possible is being done to increase the attendance hours of young people, but they are refusing to engage. This is a problem that falls partly outside of YOS control. We continue to employ a robust monitoring process to try and improve this situation.

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

- Key for measure RAG status**
-  Green - on target
 -  Amber - slightly short of target (15% tolerance)
 -  Red - off target (over 15% away)
 -  Pink - Data missing/ not available
 -  Yellow - no target set
 - DoT - Direction of Travel, up arrows indicate bigger values are better, down arrows indicate smaller values are better
 -  Black - performance remains the same
 -  Green Ticks - performance has improved
 -  Red Crosses - performance has declined
 -  >> New measure – no comparable data

IP1 Improving independent living for older people

Lead Cabinet Member

▪ Cabinet Member for Social Services

Lead Officer

▪ Head of Adult and Community Services

Overall Judgement

Jun 2017		
Actual	Performance	Comments
Green - Good	★	In 2017/18 this is made up of 3 measures, 2 relate to reablement and a local measure for adults over 75 requesting advice and assistance once in a 6 month period. All of these are annual measures so won't be reported until 31st March 2018

Measures

Key for Measures

- ★ Green - on target
- Amber - slightly short of target
- ▲ Red - off target

	Actual (YTD)	Target (YTD)	Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
CCAS/L/026 OT Assessments & Reviews % (IP1) (M)	87.5%	85.0%	★	86.6%	✓	?	!	

Annual Measures

Annual measures are included for information, these will be populated in quarter 4

	▲ Target (YTD)	Actual 1 year ago (YTD)	Wales Average (YTD)
ACS/20b reablement no package of care and support (A) (SSPM, IP1)	40.0%	77.8%	?
ACS/23b Adults who have received advice and assistance no repeat contact (aged over 75) (SSPM, IP1)	50.0%	40.3%	?
ACS/20a reablement reduced package of care and support (A) (SSPM, IP1)	65.0%	40.0%	?

Actions

Key for Actions

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

		Jun 2017	
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 1.1 To deliver an integrated assessment process for older people	★	Adult services have achieved an 85% compliance rate for people now in receipt of the new Care & Support Plan as required by the Social Services & Well Being Act.	Newport is working regionally and with the Welsh Government to establish the outcome reporting framework.
<input checked="" type="checkbox"/> IP 1.2 To roll out the integrated pathway for older people	★	<p>1,285 people contacted by the project 361 out of 725 postcodes completed (49%) 896 Stay Well Plans in place (Q1 174 new plans created) 11 GP practices participating out of 20</p> <p>Initial evaluation carried out in the pilot practice showed that in the pilot cohort</p> <p>GP appointments were reduced GP home visits were reduced Nurse led GP appointments were reduced A&E attendances reduced by 18% Social Services assessments reduced</p> <p>Additional Welfare Benefits achieved for 243 patients</p>	<p>In depth analysis of Interventions impact over time with the risk stratification cohort has begun and initial report provided</p> <p>Continuation of roll out to remaining GP surgeries</p> <p>Digital stories to support the publication of qualitative data are being filmed - 5 patients have given their consent.</p> <p>Care Facilitators are collating follow up Wellbeing scores which will be built into the evaluation plan</p>
<input checked="" type="checkbox"/> IP 1.3 Restructure the operational adult social services teams on the NCN footprints.	★	<p>Restructure of the NCN Teams is complete. NCN Team Manager North recruited by external appointment</p>	Continue to monitor capacity and demand. Work flow processes in place and implementation of new Welsh Community Care Information System will develop data capture ability.

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

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

Overall Judgement

Jun 2017		
Actual	Performance	Comments
Amber - Acceptable	●	<p>There are 2 measures contained within IP2</p> <p>Adult Protection which is currently 95.3% for quarter 1 against a target of 90% therefore demonstrating strong performance.</p> <p>DTOC is currently 1.19 against a target of 0.87 (low values are good)</p> <p>There are several factors that have impacted on DTOC and can be attributed to the increase this quarter: ability to respond to the volume of referrals within the hospital team and to have a robust workflow pathway has impacted on Social Work capacity. This has resulted in delays in allocation of cases.</p> <p>The fluctuating domiciliary market has meant that over the recent months key provider agencies have closed. The impact therefore is that the existing agencies have had to absorb ongoing cases which reduces their capacity to take on new cases. This has resulted in delays to individuals being discharged with home care more quickly.</p> <p>There have been some challenges with getting residential providers to respond to requests to assess individuals for placement quickly which has impacted on DTOC.</p> <p>There is current a review of the hospital discharge pathway to address some of the workflow issues to release capacity to manage what is Social Services work. We are also working with our commissioning and contracts team to see how we can improve access to domiciliary care. The In Reach project is also supporting a more streamlined approach to manage hospital discharge cases.</p>

Measures

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

	Actual (YTD)	Target (YTD)	Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
ACS/18 The percentage of adult protection enquiries completed within 7 days (SSPM, IP2) (M)	98.5%	90.0%	★	98.8%	✖	?	!	
ACS/19 PAM/025 Delayed Transfers of Care (SSPM, PAM, IP2, SP) # (M)	1.19	0.87	▲	0.94	✖	14.61	★	<ul style="list-style-type: none"> • There are several factors that have impacted on DTOC and can be attributed to the increase this quarter: <ul style="list-style-type: none"> - ability to respond to the volume of referrals within the hospital team and to have a robust workflow pathway has impacted on Social Work capacity. This has resulted in delays in allocation of cases. - The fluctuating domiciliary market has meant that over the recent months key provider agencies have closed. The impact therefore is that the existing agencies have had to absorb ongoing cases which reduces their capacity to take on new cases. This has resulted in delays to individuals being discharged with home care more quickly. - There have been some challenges with getting residential providers to respond to requests to assess individuals for placement quickly which has impacted on DTOC. <p>There is currently a review of the hospital discharge pathway to address some of the workflow issues to release capacity to manage what is Social Services work. We are also working with our commissioning and contracts team to see how we can improve access to domiciliary care. The In Reach project is also supporting a more streamlined approach to manage hospital discharge cases.</p>
ACS/L/24 Number of assessments of need for support for carers (IP2) (Q)	37.00	22.50	★	37.00	➡	n/a	+	
CCAS/L/027 Number of integrated assessments completed per month (IP2) (M)	293	150	★	401	✖	?	!	

Actions

Key for Actions

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

	Jun 2017		
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 2.1 Establish the pathway for adult social services across health and social care</p>	<p>★</p>	<p>WCCIS implementation work is underway, business processes are mapped and appropriate forms are being developed in conjunction with adults and childrens practitioners.</p> <p>The project team are in regular communication with the supplier of the system and with the ENWIS (Health) National team and are involved in regional meetings t establish commonalities.</p> <p>Project risks are being identified and managed and resources allocated accordingly.</p> <p>Trainers have been identified and are being upskilled.</p>	<p>A new go live date will be confirmed</p> <p>Training schedule will be completed</p> <p>Communication strategy agreed</p> <p>A practitioner from both adults and childrens operational teams will be seconded to the project full time to facilitate implementation.</p> <p>Super users identified to support go live</p>
<p>✓ IP 2.2 Restructure the operational adult social services teams.</p>	<p>★</p>	<p>NCN structure in place and operational.</p> <p>Recruitment for the Team Manager NCN North successfully completed</p>	<p>Workflow processes in place - new WCCIS system is requiring review of business processes and configuration of critical referral pathways. This work is ongoing as part of the implementation project work and practitioners are fully engaged.</p> <p>Data cleanse is underway to ensure information transferred to the new system is current and correct. Work ongoing and monitored by WCCIS Project Team.</p>
<p>✓ IP 2.3 Develop and implement the integrated assessment tools</p>	<p>★</p>	<p>Act compliant documentation is in place for adult services and 88% of cases are in receipt of the new Care & Support Plan (CASP)</p>	<p>Continuing to monitor the quality or recording and assessment documentation, weekly process in place to oversee the allocation of resources and monitor the consistency of care packages. Attended by Team Managers and Service Managers on a rota basis (ECO - equality, consistency and outcomes) where documents are quality assured.</p> <p>NCC is engaged Regionally and with Welsh Government to establish and agree a meaningful National Performance Management and reporting framework.</p>

<p>✓ IP 2.4 Review and recommission services as necessary</p>	<p>★</p>	<p>The Third Sector Consortium (Newport Support Partnership) is fully operational. The first annual report and evaluation will be produced in October 2017</p> <p>2,000 hours of domiciliary care hours re-commissioned as block contracts. An additional 400 hours became available as Reach home care left the market. A new provider entered the Newport market and was awarded the hours following a successful bid..</p> <p>Fee negotiations for 2017/18 were concluded with reference to the new National Living Wage limits. This ensures stability within the city's social care workforce.</p> <p>Re-commissioning process commenced for the Newport day service for people with learning disabilities currently based in the YMCA. This presents an opportunity for further development of the current model with a sharper focus on independent living skills.</p> <p>Work commenced on the production of an adults commissioning strategy, a carers strategy and an independent Living Strategy for people with Learning Disabilities. Distribution planned for the Autumn</p>	<p>Award of the Independent Living & Day Service Contract scheduled. Identifying new providers who can offer a wider range of one to one support in the community and a new day service for people with learning disabilities.</p> <p>Commencement of the managed banking service for people using direct payments. This will offer people full support to oversee their payroll and tax liabilities around the employment of carers and improve financial audit oversight for NCC.</p> <p>Continuing to engage with Regional work streams around domiciliary care, residential care and pooled budgets.</p>
<p>✓ IP 2.5 Review and develop our systems and processes</p>	<p>★</p>	<p>WCCIS implementation has made significant progress in terms of the development of business processes, data cleanse and system build. The project timescales have changed in response to issues both internal and external but the project plan continues to be managed and appropriate oversight applied.</p> <p>Additional resource to support implementation secured</p>	<p>Allocation of further resource to the project from both children's and adults to ensure appropriate Practitioner involvement.</p> <p>Agreement of a revised project go live date with all partners.</p> <p>Continued Regional & National engagement to manage transitional and implementation issues</p>
<p>✓ IP 2.6 Undertake a Questionnaire of people who have a care and support plan</p>	<p>★</p>	<p>A survey will be undertaken in 2017/18. Currently in discussions with Welsh Government and other Local Authorities to agree the process</p>	<p>A survey will be undertaken for 2017/18. The process will commence in September and will take 6 months to complete.</p>

IP3 Ensuring people have access to suitable accommodation

Lead Cabinet Member

▪ Cabinet Member for Regeneration and Housing

Lead Officer

▪ Head of Regeneration, Investment and Housing

Overall Judgement

Jun 2017		
Actual	Performance	Comments
Amber - Acceptable	●	<p>The red measure at 39% against a target of 50% and a one year ago actual of 51% is the direct impact that the service is in receipt of more complex cases presenting as homeless across the City.</p> <p>Interestingly, the number of people approaching the authority for housing advice and assistance is significantly reducing, which suggests further that the presentations are becoming more complex and have higher needs and requirements from the service area.</p> <p>A review of the target will be undertaken at the mid-year point and will take into account the significant impact of Universal Credit which is due to be rolled out in NCC in November 2017.</p>

Measures

Key for Measures

- ★ Green - on target
- Amber - slightly short of target
- ▲ Red - off target

	Actual (YTD)	Target (YTD)	Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
PAM/012 (RIH/L/044) The percentage of households for whom homelessness was prevented (Q) (PAM, IP3)	39%	50%	▲	51%	✘	?	!	• The dip in performance during quarter 1 mainly reflects the increasing complexity of homelessness presentations, requiring a wide range of interventions, and the difficulties involved in securing accommodation in the private rented sector.
RIH/L/043 No. people approaching authority for housing advice and assistance (Q) (IP3b)	491	600	★	616	✔	?	!	

Annual Measures

Annual measures are included for information, these will be populated in quarter 4

	Target (YTD)	Actual 1 year ago (YTD)	Wales Average (YTD)
PLA/006 (N) Planning affordable housing units #	75	183	?
PAM/014 Number of new homes created as a result of bringing empty properties back into use (HY) (PAM)	32		n/a
PAM/015a (PSR/002) Adapt'ns DFG days delivery avg. (HY) (PAM, IP3, SP)	269	186	241
PAM/015b (PSR/006) Ave days non-DFG minor adapt'ns (HY) (IP3)	19	21	?

Actions

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

	Jun 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	●	The housing service continues to co-ordinate efforts to bring empty homes back into use, either through voluntary collaboration or through the use of enforcement powers, where appropriate. However, resources for either statutory or voluntary intervention are very limited.	75 affordable homes are due to be completed during this financial year.
<input checked="" type="checkbox"/> IP 3.2 To minimise the waiting times for major and minor adaptations	★	This Q1 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 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	●	Homelessness presentations remain high, though lower than previous years. Critical, however, is the complexity of cases, which require a wide range of interventions, and impact upon the sustainment of accommodation or move onto alternative accommodation. This requires a joined up approach; whilst services are being developed and established, these are increasingly stretched. The complexity of cases, the continued roll out of welfare reform and the issues officers face in securing private rented accommodation, have resulted in a decline in performance around homelessness prevention alongside an increase in demand for housing.	Funding has been made available during the current financial year which will be utilised to provide further services aimed at the prevention of homelessness. Further additional resources are being made available by Welsh Government specifically around the alleviation of rough sleeping, addressing the needs of young people and developing links with the private rented sector. Work is due to commence on the review of homelessness, initially driven by a Gwent wide group with a local focus then upon each area. This will lead to the development of a Gwent wide homelessness strategy and then a separate action plan/strategy for tackling homelessness in Newport.

IP4 City Regeneration and Development

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

Overall Judgement

Jun 2017		
Actual	Performance	Comments
Green - Good	★	Regeneration of the city centre continues despite the absence of a successor Welsh Government programme. NCC has used this hiatus to progress a strategic review of the next phases of development in the city centre which will be formalised as the new City centre Masterplan in early 2018. With the new Cabinet now in place to govern this key project, progress can now continue. Similarly, efforts to better promote Newport to investors via a more effective web presence and deployment of legacy funding derived from capital receipts generated by Newport Unlimited as part of a new joint-venture programme with the Welsh Government. The main risks remain around the format and objectives associated with the successor programme to VVP, the 'Targeted Regeneration Investment Framework'. Consideration will now be given as to how this new programme will work and which projects in the city - as identified in the emerging master plan - are best placed to meet the aims and objectives. Finally, the project to refurbish the Market Arcade continues apace, whilst there is inherent risk derived from the constraints and disrepair specific to that site the project team are on programme to submit the stage II HLF bid in January 2018.

Measures

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

	Actual (YTD)	Target (YTD)	Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
RIH/L/053 Value of business support grants awarded (Q) (IP4)	£8,956	£10,3...	●		>>	n/a	+	
RIH/L/054 Number of businesses supported (Q) (IP4)	144	119	★		>>	n/a	+	

Annual Measures

Annual measures are included for information, these will be populated in quarter 4

	Target (YTD)	Actual 1 year ago (YTD)	Wales Average (YTD)
RIH/L/052 Number of jobs created (A) (IP4)	76,603		n/a
RIH/L/056 Housing delivery (all tenures) (A) (IP4)	1,029		n/a
RIH/L/057 Reduction in number of vacant commercial properties in the City Centre (A) (IP4)	145		n/a
RIH/L/055 Number of new business start-ups (HY) (IP4)	25		n/a

Actions

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

	Jun 2017		
	Performance	IP Progress Update	IP Activity Planned
✓ IP 4.1 Secure funding for VVP2	●	Consultation document on 'Targeted Regeneration Investment Framework' received by NCC August 2017.	NCC to respond to consultation either as LA or as part of joint response via WLGA.
✓ IP 4.2 Creation and adoption of the City Centre Master Plan	★	Project re-started August 2017 following briefing to new Cabinet Members.	Consultation on draft plan September - October 2017, wider consultation launch at City Summit and adoption by Feb 2018.
✓ IP 4.3 Agree a protocol with Welsh Government for joint Venture funding	★	Protocol agreed with Welsh Government.	First project allocations in development.
✓ IP 4.4 Secure stage 2 funding to deliver market arcade regeneration	●	Consultants appointed to develop designs and cost plans. Structural investigations underway.	Completion of draft design by September 2017.
✓ IP 4.5 Develop and invest in Newport website	★	Proposals submitted to SRS for development.	Website to be implemented Spring 2018.
✓ IP 4.6 Complete a skills audit of the local economy	●	The procurement process has taken place, an organisation called Wavehill will be completing the skills audit. It has taken longer than initially expected.	Wavehill will be completing the skills audit in the next couple of months.

IP5 Supporting young people into education, employment or training

Lead Cabinet Member	▪ Cabinet Member for Education and Skills
Lead Officer	▪ Head of Regeneration, Investment and Housing

Overall Judgement

Jun 2017		
Actual	Performance	Comments
Green - Good	★	After a slow end to quarter 4 last year, we have been able to complete a number of planned actions such as procurement of services and the start of the new programmes such as Traineeship and ESF. Programmes are now on track and we are expecting good performance in the remaining quarters.

Measures

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

	Actual (YTD)	Target (YTD)	Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
NEET\01 Number of young people accessing children and YP skills project (IP5) (Q)	252	250	★	84	✔	?	!	• Due to the introduction of the NEW ESF projects "Inspire" our performance spike this year is expected to be between September and March, performance is expecting to catch up and exceed target.
RIH/L/045 Number of 16-17 year old entrants into Work Based Learning Academy (Q) (IP5)	18	17	★	41	✘	?	!	• Due to the complexities of agreeing our new SLA with training providers and the time it has taken for WEFO to approve our Inspire 2 Work programme we have had a slow start to the year, however now programmes have been approved we will catch up performance over the quarters.
RIH/L/046 Number of 18-24 year old entrants into Work Based Learning Academy (Q) (IP5)	114	90	★	102	✔	?	!	
RIH/L/049 Number of 16-17 year olds progressing from WBLA to further opportunity (Q) (IP5)	9	8	★	21	✘	?	!	• Due to the complexities of agreeing our new SLA with training providers and the time it has taken for WEFO to approve our Inspire 2 Work programme we have had a slow start to the year, however now programmes have been approved we will catch up performance over the quarters.
RIH/L/050 Number of 18-24 year olds progressing from WBLA to further opportunity (Q) (IP5)	81	35	★	27	✔	?	!	

Annual Measures








Annual measures are included for information, these will be populated in quarter 4

	Target (YTD)	Actual 1 year ago (YTD)	Wales Average (YTD)
EDU/L/067 (RIH/L/048) % young people recorded as unknown following compulsory education (A) (IP5)	0.50	0.07	?
NEET\09 % 16 - 18 yr olds not in education, employ or training (IP5) (A)	6.0%	4.2%	?
NEET\11 % Young people NEET Year 13 (IP5) (A)	3.0%	2.4%	?
PAM/009 Young people % NEET Year 11 (PAM, IP5) (A)	1.9%	1.7%	?

Actions

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

	Jun 2017		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> 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>Potential NEET meetings begun with each Secondary school regarding both Key Stage 4 and Key Stage 5 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 16-18 practitioner group met every 6 weeks whereby all young people are allocated a Lead Worker chaired by the YEPF Coordinator.</p> <p>The NEET review was completed.</p> <p>Additional resource was provided through the Learning Provider Network to locate those young people who are 'unknown'.</p>	<p>Potential NEET meetings to be completed by July with all Secondary schools regarding Key Stage 4 and Key Stage 5 pupils. Additional groups to be worked with through the EI with the Pupil Referral Unit and the Youth Offending Service. Key Stage 4 and Key Stage 5 leaver's allocation meetings start with the Youth Service for young people flagged as red referred from Careers. These will continue until October. The 16 to 18 Practitioner group will continue to be held every 6 weeks whereby all young people are allocated a Lead Worker chaired by the YEPF Coordinator. The Learning Provider Network will continue to provide resource to locate young people known as unknown through the 5 tier model. Through the YEPF Coordinator a Learning Coach Forum will be established</p>
<input checked="" type="checkbox"/> IP 5.02 Deliver the Families First Children and Young People's Skills Project	★	<p>In partnership with the inspire ESF projects the team has procured jointly counselling support from Coleg Gwent. This will be available throughout qtr 2. The team worked with over 150 young people in the quarter to engage them into further learning etc. The numbers will now increase due to the start of the academic year in qtr 2.</p>	<p>Identify further referrals through FF and schools activity. Aiming to roll out the counselling service throughout the projects in Newport.</p>
<input checked="" type="checkbox"/> IP 5.03 Deliver the Inspire to Achieve and Inspire to Work ESF projects	★	<p>The mental health and counselling service has been procured and awarded to Coleg Gwent, delivery of this service will be available in qtr 2.</p>	<p>Inspire 2 achieve will work with education teams to identify young people at risk within the schools, the teams will design curriculums of work for young people to reengage.</p> <p>Inspire 2 work team will work with the education teams to identify those school leavers who have not returned to their destinations or have not engaged in employment. The team will engage with identified people.</p>
<input checked="" type="checkbox"/> IP 5.04 Communities First NEET engagement project	★	<p>The new programme has been agreed by the funder and local stakeholders. The recruitment for the first programme has begun and we have recruited 12 young people to the programme.</p>	<p>To recruit further young people to the programme, deliver activities and progressions to further learning etc by the end of qtr 2. This will align with the requirement to support education services and careers wales with identifying NEET young people.</p>

<input checked="" type="checkbox"/> IP 5.05 Deliver Communities 4 Work programme		<p>Confirmed new profiles with WG, Worked with current case loads to support residents to improve skills and prepare for employment.</p>	<p>Identified a number of issues relating to customers benefits and the universal credit programme, providing a number of solutions for customers in partnership with Work and Skills and JCP.</p>
<input checked="" type="checkbox"/> IP 5.06 Direct work with Careers Wales		<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 funding is in place for the YEPF Officer.</p>
<input checked="" type="checkbox"/> IP 5.07 Working with providers of education		<p>This is maintained through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network.</p> <p>Work is also monitored through the Deputy Curriculum group.</p>	<p>This will be continued through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network.</p> <p>Continued work with Coleg Gwent and Schools to ensure appropriate progression routes and referrals onto other providers when necessary.</p> <p>Learning Providers set up Summer programmes aimed at school leavers to ensure their successful transition.</p>
<input checked="" type="checkbox"/> IP 5.08 Develop and deliver specific employability programmes		<p>Worked with the Celtic Manor to deliver a Jobs Fair, the event had over 250 applicants to the fair applying for a number of Celtic Manor positions, over 60 people successfully achieved employment</p>	<p>Planned the Newport Friars Walk jobs fair for qtr 2, which is hoping to attract over 4000 visitors applying for over 400 jobs. Continue to work with the M4 relief rd and local developers such as SISK to identify further opportunities.</p>
<input checked="" type="checkbox"/> IP 5.09 Map provision for young people		<p>The YEPF Coordinator has continued to work with Barnardo's around the Youth Support Sufficiency Audit. Additional focus groups with professionals and young people were arranged.</p>	<p>The work will continue and be completed by July. This will then result in a Youth 2017 event being held in September for a number of stakeholders to look and review the recommendations.</p>
<input checked="" type="checkbox"/> IP 5.10 Meet regularly with Careers Wales, Schools, Work Based Learning Providers and Coleg Gwent		<p>6 weekly meetings are carried out with the following groups:</p> <ul style="list-style-type: none"> 16-18 practitioner group Learning Provider Network Tier 1 allocation meeting Curriculum Deputies <p>Additional meetings have been carried out with all Secondary Schools, Careers Wales, Youth Offending Service, Youth Service and Social Services regarding the young people not in education, employment and training.</p> <p>The Pre 16 NEET group meets once a term with Senior Management in attendance from all Schools</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>Additional meetings will take place this quarter due to the destination survey of Year 11, 12 and 13 leavers. These additional meetings concentrate solely on these leavers and include Secondary Schools, Youth Service, Careers Wales, Coleg Gwent, Training Providers, Youth Offending Service and Social Services.</p>
<input checked="" type="checkbox"/> IP 5.11 Ensure there is a focus on the statutory responsibilities		<p>The YEPF Coordinator and the Accountable Officer have continued to feedback back to the Youth Support Services Board and the Cabinet Member for Education and Skills.</p> <p>The Sufficiency Audit from Barnardo's should provide focus.</p> <p>The restructure of the Youth Services Board is still being discussed.</p>	<p>Feedback to both the Youth Support Services Board members and Cabinet Members will continue.</p> <p>Recommendations from the NEET review and the Youth Support Services Audit will be considered.</p> <p>The Youth Support Services Board will be restructured.</p>

IP6 Ensuring the best educational outcomes for children

Lead Cabinet Member

▪ Cabinet Member for Education and Skills

Lead Officer

▪ Chief Education Officer

Overall Judgement

Jun 2017		
Actual	Performance	Comments
Green - Good	★	All actions for this objective are on track. Performance outcomes are not validated at this stage.

Annual Measures

	Target (YTD)	Actual 1 year ago (YTD)	Wales Average (YTD)
EDU/010b) (N) Pupils fixed excl'ns secondary days #	1,527	1,607	?
EDU/L/061 Percentage of FSM pupils achieving Level 2 Inclusive (A) (IP6)	36.50	36.33	?
EDU/L/062 Pupils achieving Level 2 Maths (A) (IP6)	66.60	63.73	?
EDU/L/063 Pupils achieving Level 2 English (A) (IP6)	68.35	68.49	?
PAM/005 (EDU/004) % pupils achieving the expected CSI outcome at the end of KS3 (PAM, IP6) (A)	84.4%	83.4%	84.1%
PAM/006 (EDU/017) Pupils achieving level 2 threshold inc English & Maths % (PAM, IP6) (A)	60.0%	58.4%	58.3%
PAM/007 (EDU/016a) Attendance Primary Year-end % (PAM, IP6) (A)	94.6%	94.5%	95.0%
PAM/008 (EDU/016b) Attendance Secondary Year-end % (PAM, IP6) (A)	93.4%	93.3%	93.9%

Actions

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

		Jun 2017		
		Performance	IP Progress Update	IP Activity Planned
✓	IP 6.1 Improve the number of pupils achieving the expected level in the Key Stage 3 Core Subject Ind	☆	<p>Secondary Education Improvement Boards continued to track the progress of 7/9 secondary schools. All secondary schools reported on their 'progress towards targets'. The necessary additional support was commissioned for those schools in need. All secondary schools attended cluster moderation meetings to verify pupil profiles relating to Teacher Assessment. Moderation reports have been issued to each cluster with areas of recommendation to be addressed. The EAS Business Plan was agreed by Newport Cabinet. The plan provided a planned approach to improving literacy, numeracy and reducing the impact of poverty and deprivation across the city.</p>	<p>The LA will consider validated Key Stage 3 outcomes across the local authority. The LA will work with the EAS and each secondary schools to consider and analyse (unverified) Key Stage 4 data on between August 25th - September 30th 2017). The LA and EAS will consider impact reports and next steps linked to actions set out within the EAS Business Plan.</p>
✓	IP 6.2 Improve Primary & Secondary Attendance	☆	<p>A planned truancy sweep in partnership with Gwent Police did not take place due to unavailability of Police Officers to support the initiative.</p> <p>A termly attendance forum was held including presentations from Newport Secondary Schools to share good practice.</p> <p>The Protocol for Schools with Lower than Expected Rates of Attendance was 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 was presented to SEWC Directors for consideration.</p> <p>A SEWC attendance data sharing protocol was established to support regional identification of schools with high rates of attendance in order to share best practice</p>	<p>Education Services will work with Gwent Police to book in truancy sweeps during the academic year 2017/18. Suggested individual school attendance targets for the academic year 2017/18 will be developed and shared with schools. Welfare visits for children and young people who are Elective Home Educated will be completed. Results of the annual 'School Attendance Survey' will be analysed and used to inform training and support offered during the academic year 2017/18.</p>
✓	IP 6.3 Reduce pupil exclusions	☆	<p>All but one primary cluster meeting has taken place to discuss managed moves.</p> <p>Primary Schools with increased exclusions have received visits from AHoE Inclusion and CIA Behaviour. In addition a joint meeting to one primary school from both AHoE Inclusion and AHoE Engagement took place to discuss serious concerns over exclusions and attendance.</p> <p>The exclusion data profile has been created in alignment with Welsh Government recording. Regional Exclusion data is also now available.</p> <p>Exclusion monitoring at the PRU has been conducted as part of the review and additional measures put in place to combat the increase.</p> <p>The review of the PRU has concluded and a new way of working will be in place from September</p>	<p>Remaining cluster meeting to take place plus a full meeting with NAPHS to adopt the Managed Move protocol. Half termly internal meetings will take place to review exclusions and attendance to QA what actions officers are taking to address the issue. Information to be fed to EAS and Every Child Group. Regional Exclusion protocol to be finalised and Step 1 /Step 2 process will be adopted by Newport in line with the current attendance protocol to address schools with unacceptable levels of exclusion. The PRU exclusions to be monitored monthly by CIA Behaviour and Challenge Adviser. The Principal Educational Psychologist will be overseeing the new way of working within the PRU and half termly meetings of the Inclusion Team will monitor progress. A review of the Learning Development Centre based at St. Julian's Comprehensive will commence during the latter part of the autumn term to ensure that provision is meeting the current need.</p>

IP7 Increasing recycling

Lead Cabinet Member	▪ Cabinet Member for Streetscene
Lead Officer	▪ Head of Streetscene and City Services

Overall Judgement

Jun 2017		
Actual	Performance	Comments
Green - Good	★	The overall judgement for this objective is Green-Good; diversion of waste from Landfill is not high if compared to target but considering that a recycling activity that will significantly reduce waste to landfill is planned for later in the year the results are really good. As for the recycling rate, again even if a waste sorting activity will not start until September this year and results for Q1 are lower than expected due to some material being stocked at our site and only been released after Q1, we are meeting the 58% target and all the planned activities are progressing according to plan.

Measures

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

	Actual (YTD)	Target (YTD)	Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
PAM/030 (WMT/010 WMT/009b) Municipal waste reused, recycled and composted (PAM, IP7) (Q)	58.51%	58.00%	★	59.97%	▲	63.81%	●	
PAM/031 (WMT/004b) Percentage of municipal wastes sent to landfill (PAM, IP7) (Q)	10.90%	10.00%	●	11.68%	★	9.50%	●	<ul style="list-style-type: none"> • This KPI is currently showing as amber only because an additional recycling activity that will divert waste from landfill was not planned to start until mid-August or beginning of September; as a result, figures for Q1 are higher than the annual target but results for the following quarters will bring the figures down, with an overall result on the green by year end
STR/L/018 % of municipal waste recycled at the HWRC (IP7) (Q)	56.96%	65.00%	●	61.68%	▲	?	!	<ul style="list-style-type: none"> • This KPI shows as amber, however progress has been made over the last few months and as a result performance is improving when compared to figures for Q3 and Q4 16/17; this will still remain a priority area as high amounts of refuse household waste received at the site keep bringing the recycling rate down

Actions

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

		Jun 2017	
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 7.1 To improve the recycling services	★	<p>1. Improved recycling collections Once the cardboard roll out has been completed, we have entered the monitoring phase so planned activities centre on keeping the monthly contract management meetings and monitoring of tonnage and operational indicators to see if the increase in recycling turns into a reality. So far during Q1 we have seen an increase in recycling tonnage of 5.45% compared to the same quarter last year, in line with the provisional result obtained for 16/17. Number of missed collections and residents' complaints are also being monitored on a monthly basis and compared with the targets included in the contract; so far all are below the tolerance limit and incidents/complaints are being solved and closed down within the established periods. 2. Flats During Q1 we started collating data by putting a plan together to weigh individual bins-the newly acquired flats collections vehicle has a weight system that will allow for this so we can get much more accurate data. This exercise will carry out until we get data for all the flats areas across the City. 3. HWRC A new cardboard compactor has finally been installed at our HWRC works to get the webcam installed have also been progressed.</p>	<p>1. Improved recycling collections We will continue to monitor the kerbside recycling collections. Also, due to the high number of new properties during Q2 we will start a re-routing exercise that will aim to make a more efficient use of our resources to enable the current vehicles and members of staff to cope with this increase in demand. 2. Flats From Q2 onwards focus will be on the City centre area, and plans include a review of the current collection system for flats in that area and option analysis to provide recycling collections for the city centre. We will also continue gathering data about tonnage of waste being collected from areas of flats 3. Waste Strategy 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. To this end once all the different Scrutiny committees have been constituted after the local elections, during Q2 a proposal to create a Policy review Group that can examine the proposal and prepare a report with recommendations and conclusions to Scrutiny will be put forward. Work by the Policy Review Group is planned to start by the end of Q2.</p>
<input checked="" type="checkbox"/> IP 7.2 To divert all household and trade refuse waste collected by the council	★	<p>During Q1 diversion of residual municipal waste to the incineration plant continued as planned, at a rate of about 2,300 tonnes/month. We have also planned a sorting activity for part of the municipal residual waste, so during Q1 we have been working on the tendering process that needs to be in place so we can deliver the activity</p>	<p>Diversion to EfW will continue as planned. Also, the tender for sorting part of the municipal residual waste will be published and we will follow all the steps until the contract can be awarded; the activity is expected to start by the beginning of September 2017</p>

IP8 Improving outcomes for youth justice

Lead Cabinet Member	▪ Cabinet Member for Social Services
Lead Officer	▪ Head of Children and Family Services

Overall Judgement

Jun 2017		
Actual	Performance	Comments
Amber - Acceptable	●	<p>Some of the issues continue to remain beyond our control.</p> <p>For First Time Entrants we are doing all we can with the police to review the processes that may allow more eligible young people to receive an Restorative Justice Disposal (RJD) as a diversion away from the youth justice system</p> <p>Regarding Education, Training and Employment - we are confident that everything possible is being done to increase the attendance hours of young people, but they are refusing to engage. This is a problem that falls partly outside of the Youth Offending Service control. We continue to employ a robust monitoring process to try and improve this situation.</p>

Measures

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

	Actual (YTD)	Target (YTD)	Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
YJ/L/13 Number of first time entrants into youth justice system (M) (IP8)	31	20	▲	8	✘	?	!	<ul style="list-style-type: none"> We saw a significant increase - by 72% when comparing to Q4 2016/17 and 56% when comparing to Q1 2016/17 - of First Time Entrants in Q1 2016/17 to a total of 31 young people. The increase emphasizes the seriousness of offending being committed by young people in Newport at the moment, with Drugs offences (primarily those in Possession of Class A Substances with intent to supply) fraud and violent offences being the most common offences. In addition one young person came through to the Youth Justice System after committing Robbery. Only 15 of the 31 First Time Entrants, previously received an RJD (Restorative Justice Disposal) and undertook intervention work from the Social Services Prevention Team. Despite this a further 7 young people had another form of preventative activity and an eighth young person was referred to the Education Safeguarding Team within Newport City Council's Education Department.
YJ/L/14 Number of young people sentenced to custody (M) (IP8)	2	6	★	1	✘	?	!	
YJ/L/18 Out of court disposals % (Q) (IP8h)	13%	30%	★	25%	✔	?	!	
YJ/L/19 % young people who reoffend in 12 months (Q) (IP8i)	53.3%	30.0%	▲	44.1%	✘	?	!	<ul style="list-style-type: none"> Despite performance being worse year to date we must re-iterate that the number of young in the re-offending cohorts in this area continues to be small and for Q1, there is no change in the number of young people in this cohort. Small numbers of young people continued to receive court orders in Q1 2016/17 as young people continued to be 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.

Actions

Key for Actions

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

			Jun 2017	
	Performance	IP Progress Update	IP Activity Planned	
<p>✓ IP 8.1 Reduction in first time entrants</p>	<p>●</p>	<p>We are asking YJB for support in dealing with very serious offences. We are reviewing the Bureau Process in line with the rest of Wales. It would appear Gwent has a lower threshold to become FTE than anywhere else in Wales. Meetings with the police to review the bureau guidance.</p> <p>Robust monitoring of FTE, which we continue to do and use of audits to identify what works and what lessons to be learnt.</p>	<p>Adapt the lateral checks process to capture those escalating to a FTE Status and identify whether or not they should have been diverted. This will take place in December.</p>	
<p>✓ IP 8.2 Reduction in the use of youth custody</p>	<p>★</p>	<p>This is challenging as long as police operations are continuing to identify very serious offenders. Continue to offer viable alternatives wherever possible.</p>	<p>We have requested the YJB to review practice in this area.</p>	

✓ IP 8.3 Access to Education, Training and Employment



Of the 9 young people of school age, 2 had a Statement of Special Educational Needs, and one of whom was in a specialist education placement for children with complex needs. Unfortunately he was not attending education or engaging with his order and he was resented and given an education requirement for 6 months.

I had been identified as having Speech and Language difficulties and was undergoing a series of assessments by the YOS Speech and Language Therapist. He had persistently breached his order prior to him being resented in April, however following the identification of his difficulties in understanding complex language, and staff having a better awareness of how to work effectively with him, he has since engaged with his order and has been working with the YOS ETE officer on CV writing, job applications and has undertaken some voluntary work organised through the YOS.

Of the 3 children who remained at 0 hours throughout the duration of the order, all had been breached for non-engagement with their orders and there was little or no parental engagement. Care proceedings are being initiated in one of these cases. All remain with the YOS with one in custody.

2 of the 9 were children in residential care, and both of these saw an increase in their engagement levels over the duration of the order. One of these young people went from 0 hours at the beginning of the order to 25 hours at the end and this was achieved through moving her away from the residential unit and enrolling her in a new mainstream school. Again the other young person saw an increase from 0 to 12 hours engagement by a move to an alternative education placement in a neighbouring authority which was sought by the YOS ETE Officer. Despite a high risk assessment including arson offences, the YOS information sharing and communication process with the Learning Provider Network (originally developed for the post-16 YOS young people to manage high risk cases) was instrumental in securing the placement and providing reassurance for the training provider. The additional costs of the placement were funded by the Bridge Achievement Centre.

4 of the 9 were Year 11 students, and only 1 was in 25 hours of Education at the end of the order. 3 of the 4 young people were on roll at the Bridge Achievement Centre (Pupil Referral Unit) and despite being offered expensive vocational provision including college, were not able to maintain the placement or not motivated to attend. 3 of the 4 young people are currently NEET with one in custody.

Those in alternative education provision including the PRU, community tuition, and specialist education providers on the whole were engaging less than their counterparts. Managing these young people with complex needs is more difficult and expensive, and attendance has certainly been an issue raised of those on roll at the PRU especially the Year 11 students. There has been a review of all social, emotional and behavioural education provision within the local authority over the last 6 months and proposals have been drawn up to change provision and the YOS has been central to these discussions. The new ASPIRE programme is starting in September run in partnership with PRU teaching staff and youth service which will work with the KS4 children on roll at the PRU and will provide an off-site full-time base targeting the Year 11 students. The ASPIRE programme has run in a number of mainstream Newport schools for a number of years and has been successful in engaging young people and providing them with recognised qualifications when they leave school.

	Jun 2017		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 8.4 Access to timely mental health assessment and treatment	★	Continue with current training	Continue with current practice
<input checked="" type="checkbox"/> IP 8.5 access to timely assessment and treatment in relation to substance misuse.	★	Embedding the new substance misuse worker into YOS and developing practice to support local needs	Continue as outlined
<input checked="" type="checkbox"/> IP 8.6 Access to appropriate/suitable accommodation	★	First meeting took place in May between a working group to establish alternative remand provision.	Second meeting taking with place with multi agency group in september to scope the development of alternative remand accommodation