

Newport City Council Improvement Plan 2016/18

improving
people's lives

*providing the best
affordable services*

gwella
bywydau pobl

*darparu'r gwasanaethau
fforddiadwy gorau*

a caring city

a fairer city

a learning
& working city

a greener
& healthier city

a safer city



NEWPORT
CITY COUNCIL
CYNGOR DINAS
CASNEWYDD

Newport City Council

Newport City Council is a unitary authority responsible for the administration of all areas of local government within a single tier for a given area. The council was formed as a county borough in 1996 and obtained city status in 2002. It is the 8th largest in Wales, providing all major services such as education, leisure, housing, social services, planning and highways.

There are 50 Councillors and following the May 2012 election we have a Labour administration with 37 Labour, 10 Conservative, 2 Independent and 1 Liberal Democrat Members elected. The council employs approximately 5,700 people and has a budget of £264m.

As stated in the council's Corporate Plan 2012-2017, there are currently unprecedented levels of cuts to public sector funding. The council will be focusing primarily on how best to deploy its efforts to make sure that the city thrives and prospers – with projects underpinned with our determination to improve the well-being of all Newport's citizens.

The purpose of the Improvement Plan is to evidence that the council is delivering on its duty under the Local Government Measure (Wales) 2009 to secure continuous improvement. The Improvement Plan focuses on eight Improvement Objectives – areas of work where we aim to make a significant difference to services and outcomes and to 'improve people's lives'.

The Improvement Plan builds on the council's Corporate Plan and the Local Service Board's Single Integrated Plan (the overall plan for Newport). The Improvement Plan is not designed to describe all of the council's day to day work; for more information on those details, refer to the councils Service Plans.

Corporate Plan 2012-2017

The Corporate Plan 'Standing Up for Newport' was approved by full council in September 2012 and provides the framework to ensure that the council is best placed to weather these changing times.

The themes and outcomes of the Corporate Plan are below:

A Caring City

- People live in sustainable communities
- People lead independent lives and are supported when appropriate

A Fairer City

- Decisions are tested and monitored for fairness
- The council makes the most of its resources

A Learning & Working City

- The life chances of children and young people are improved
- Adults in Newport are successful and realise their potential
- The local economy is strong and confident

A Greener & Healthier City

- The attractiveness of the city is improved
- Environmental sustainability is promoted
- People lead healthier lives

A Safer City

- People in Newport live in a safe and inclusive community
- Newport is a vibrant, welcoming place to visit and enjoy

<http://www.newport.gov.uk/documents/Council-and-Democracy/About-the-council/Corporate-Plan-2012-2017.pdf>

Improvement Plan Priorities

Improvement Plan

The Improvement Plan identifies areas where the council considers that it needs to *improve services*, rather than longer term priorities for service delivery that are seen in the Corporate Plan or Single Integrated Plan. The plan helps the council demonstrate its continuous improvement and contains the priority areas for improvements in service delivery, and the tracking of various actions and measures will allow the authority to prove its success in these areas.

Every council in Wales must produce an improvement plan under the Local Government Measure 2009. Generally, the council produces its Improvement Plan every year, however this time the priorities in this Plan will span a two year time frame with the actions, measures and targets updated annually.

In addition to the Improvement Plan the council also collects and reports data for 2 sets of national measures to the Welsh Government. This helps the Welsh Government and the council to assess how well it is performing compared to the rest of Wales. These national measures (National Strategic Indicators and Public Accountability Measures) are under review by the Welsh Government who is in consultation with local authorities as to whether they should continue to be gathered in their current form. The Welsh Government wants to 'create a simpler system of performance measurement and to ensure the focus is on driving improvement through the smarter use of evidence'.

Choosing the Priorities for Consultation

In order to inform the consultation a 'long list' of potential priorities has been identified from the following sources:

- lowest performing measures in Wales based on 14/15 data
- Risk Register
- Priorities in the 15/16 plan that are falling behind
- Links to Single Integrated Plan
- Priorities from the councils change programme and Medium Term Financial Plan

Consultation was undertaken on the 'long list' of priorities with Elected Members, Fairness Commission, staff and the public. The Corporate Plan theme that these priorities contribute to is indicated in brackets below.

- Improving educational outcomes for children (learning and working)
- Supporting older people leaving hospital (caring)
- Increasing Recycling (green and healthy)
- Environmental health (green and healthy)
- Welsh language (fairer)
- Preventing offending and re-offending of young people (safer)
- Ensuring people have the right social services to meet their needs (caring)
- Providing business and homes with faster broadband (learning and working)
- Supporting young people into education, employment or training (learning and working)
- Improving Independent living for older people (caring)
- City Regeneration (learning and working)
- Ensuring people have access to suitable accommodation (fairer)

In total there are 3 priorities for Caring, 2 for Green and Healthy, 4 for Learning and Working, 2 for Fairer and 1 for Safer, representing a spread across the five themes of the Corporate Plan.

Consultation Methods

Our Improvement Plan 2016-18 consultation commenced on the 17th October; following the approach taken last year, we asked participants to indicate their top three priorities from a list of twelve.

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

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

Consultation Results

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

The Fairness Commission have provided a written response which considers fairness implications of proposed Improvement Plan themes. It is not the role of the Fairness Commission to recommend or endorse specific policy direction. The council wish to thank the Fairness Commission for their participation in this consultation.

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

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

Response from the Fairness Commission

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

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

Improvement Priorities Selected

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

A Caring City	A Fairer City	A Learning and Working City	A Green and Healthy City	A Safer City
Improving independent living for older people	Ensuring people have access to suitable accommodation	City Regeneration and Development	Increasing recycling	Preventing Offending and Re-offending of young people
Ensuring people have the right social services to meet their needs		Supporting young people into education, employment or training		
		Ensuring the best educational outcomes for children		

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

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

*'Supporting Older People leaving hospital' and 'Improving care and support services for adults' have been replaced by 'Improving independent living for older people' and 'Ensuring people have the right social services to meet their needs'.

**'Helping Children have a flying start in life' will not be included this time, 'Ensuring people have access to suitable accommodation' is new for 2016-18. The consultation reflects what is regarded as the highest priorities for the citizens of Newport and these objectives will be subject to the extra focus and monitoring that the Improvement Plan receives; the council will however still continue to deliver services across the city and strives to improve in all aspects of its work.

Scrutiny Arrangements

During February 2016 drafts of the eight improvement objectives included in the 16/17 Improvement Plan were considered by the appropriate scrutiny committee. Each Scrutiny Committee was asked to review the content of the Improvement Plan sections relevant to their portfolio and input into the Improvement Planning process. The following lists show which Improvement Priorities were considered by each Scrutiny Committee.

Community Planning and Development Scrutiny Committee

- Improving Independent Living for Older People
- Ensuring people have the right social services to meet their needs
- Ensuring people have access to suitable accommodation

Learning, Caring and Leisure Scrutiny Committee

- Ensuring the best educational outcomes for children
- Supporting young people into education, employment or training
- Preventing Offending and Re-offending of young people

Street Scene, Regeneration and Safety Scrutiny Committee

- Increasing recycling
- City Regeneration and Development

Summary Improvement Plan Objectives

The eight 2016/17 Improvement Objectives for Newport

The eight Improvement Objectives selected for 15/16 are grouped under the Corporate Plan's themes:

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 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.

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

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

A Fairer City

3. Ensuring people have access to suitable accommodation

The objective is to ensure that people have access to suitable accommodation. For most people, their homes are the foundation for everyday life and are critical to their quality of life. Most

households are able to find homes through owner-occupation, the social rented sector or, increasingly, the private rental market but we need to make sure that the supply of housing is aligned to local housing needs and that there is help available for individual households who cannot find homes or whose housing is unsuitable, in poor condition or at risk

A Learning & Working City

4. *City Regeneration and Development*

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

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

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

6. *Ensuring the best educational outcomes for children*

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

A Greener and Healthier City

7. *Increasing recycling*

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

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

A Safer City

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

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.

Links with Newport's Single Integrated Plan

Newport's Single Integrated Plan (SIP) is the work of the One Newport Local Service Board (LSB) where the leaders of local public, private and third sector organisations work together to ensure that services are effective, focused on local people and improve the quality of life for people in Newport.

The Single Integrated Plan is a strategic three year plan to help joint working across Newport. It was approved by the Local Service Board (LSB) in January 2013 and by full Council in February 2013. Updated in May 2015, the Plan contains six priority themes.

Link to Newport's Single Integrated Plan

<http://onewportlsb.newport.gov.uk/documents/One-Newport/SIP-2015-16-FINAL.pdf>

Delivery, Monitoring and Scrutiny of the Improvement Objectives

The Improvement Objectives are delivered alongside all other council work included in the Service Plans for 16/17. These plans are developed for a one year period at the beginning of each financial year and run concurrently with the council's Improvement Plan. They are subject to the usual governance arrangements, consideration by Scrutiny and approved by Cabinet Member.

The progress of the Improvement Plan will be monitored in the following ways: quarterly reports to Cabinet, in depth monitoring for each improvement objective to Performance Board, mid-year and year end monitoring of Service Improvement Plans to Scrutiny, mid-year update report on the Improvement Plan to Scrutiny and monthly performance monitoring reports to the Corporate Management Team.

Link to council service plans

<http://www.newport.gov.uk/en/Council-Democracy/About-the-council/Service-plans.aspx>

Equalities and the Welsh Language 2016/17

Strategic Equalities Plan

The Improvement Plan is designed to ensure that legislative duties under themes such as human rights, equalities and the Welsh language are embedded as a part of the duty to secure continuous improvement; and ensuring that the council is undertaking its responsibilities under the Strategic Equalities Plan and the Welsh Language Scheme is everyone's responsibility. To make sure that council services are delivered fairly and equally a Strategic Equalities Plan (SEP) and Welsh Language Scheme are in place (until the Welsh Language Standards begin in 30 March 2016.)

The Strategic Equalities Plan was reviewed in February 2015 and we now have nine key equality objectives. Commitments under the Plan are reviewed regularly and an annual report is produced highlighting progress made. Governance is managed through the Strategic Equality Group, Chaired by the Cabinet Member for People and Business Change.

<http://www.newport.gov.uk/en/Council-Democracy/Equalities-the-Welsh-language/Equalities.aspx>

Fairness and Equality Impact Assessments

Equality Impact Assessments are required by law under the Equality Act 2010. The council's assessments also examine 'Fairness' and the Welsh language to ensure that the needs of other vulnerable people are considered, as well as the effect on different areas within Newport.

F&EIAs look at the effect of any change to services or employment from everybody's standpoint to make sure that it's fair. For example, when opening new services a comparison would be made of the experiences of disabled people with those of people who are not disabled to see how good the access is and whether it allows everybody fair and equal access.

The assessment covers all the protected characteristics (Age, Disability, Gender, Gender Reassignment, Marriage and Civil Partnership, Pregnancy and Maternity, Race, Religion and Belief, the Welsh language and Sexual Orientation.)

Details of completed F&EIAs can be found on our [website](#).

Welsh Language Scheme

Newport City Council has a statutory duty to comply with the new Welsh Language Standards under the Welsh Language (Wales) Measure 2011. These standards affect all staff and all services, and apply to any third party providing services or carrying out activities on behalf of Newport City Council. We received our compliance notice in September 2015 and our first compliance date is 30 March 2016.

We will be actively promoting our Welsh language services in-line with the Standards. We offer customers a real choice of language from their first point of contact and aim to be friendly, credible and consistent to encourage take up of these services.

All service areas and delivery partners are engaged through the Welsh Language Implementation Group in the changes needed to deliver the Standards. We will be reporting on this process in the 2015-2016 Annual Report, and monitoring performance against the Standards from March 30 2016 onwards. We have objected to some of the Standards that we received in the Compliance Notice, mostly in order to gain a more realistic and consistent timetable. We are awaiting the Welsh Language Commissioner's response.

Newport City Council's Compliance notice and 2014-2015 Welsh Language Annual Report can be found here:

<http://www.newport.gov.uk/en/Council-Democracy/Equalities-the-Welsh-language/Equalities.aspx>

Future Generations

The Wellbeing of Future Generations (Wales) Act became law in Wales on 29th April 2015. The Act is about improving the social, economic, environmental and cultural wellbeing of Wales. It will make the public bodies listed in the Act think more about the long term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach.

Newport City Council was one of 11 local authorities participating in the Early Adopters Programme and the following progress had been made: (1) Development of ward-based future scenarios to engage members and officers and improve understanding of how long terms trends will impact on communities (2) Building understanding and requirements of the Act into the work of the council's Partnership and Policy team and Business Improvement and Performance team (3) A facilitated workshop with the Scrutiny Improvement Group with an introduction to the Act and its objectives, explore the requirements and implications of the Act

This improvement plan has been developed in the spirit of the Act and using the five sustainable development principles of long term, prevention, integration, collaboration and involvement.

Update on Wales Audit Office Recommendations and Proposals for Improvement

In September 2013, the Auditor General published his Full Corporate Assessment report where several Recommendations and Proposals for Improvement were issued to the council. During November and December 2014, Wales Audit Office reviewed the progress that the council had made in implementing the recommendations and proposals for improvement and issued a Corporate Assessment Review in May 2015.

Corporate Assessment and Review

The Corporate Assessment and the Statement in response to the recommendations made in the Corporate Assessment under section 20 of the Local Government Measure 2009 can be found on the links below:

<http://www.newport.gov.uk/stellent/groups/public/documents/report/cont716631.pdf>

<http://www.newport.gov.uk/stellent/groups/public/documents/article/cont717942.pdf>

The Corporate Assessment Review and the Statement in response to the recommendations made under section 20 of the Local Government Measure 2009 can be found on the links below:

<https://democracy.newport.gov.uk/documents/s1820/4.1.%20Corporate%20Assessment%20Cabinet%20report%2025JUN15.pdf>

<https://democracy.newport.gov.uk/documents/s1821/4.2.%20Corporate%20Assessment%20Review.pdf>

Monitoring Proposals for Improvement and Recommendations

Cabinet receive quarterly monitoring of proposals for Improvement and recommendations and the links to the reports considered over the last 12 months can be found below:

Cabinet 8th June 2015 (page 54 onwards)

<https://democracy.newport.gov.uk/documents/s1526/05%20Improvement%20Plan%20-%20Quarter%204%20v3%2015MAY15.pdf>

Cabinet 8th September 2015 (page 81 onwards)

<https://democracy.newport.gov.uk/documents/s2388/04%20Annual%20Review%20of%20the%2014%2015%20IP%20and%20cover%2019AUG.pdf>

Cabinet 18th December 2015 (page 39 onwards)

<https://democracy.newport.gov.uk/documents/s3797/05%20Improvement%20Plan%20-%20Quarter%202%204DEC%20FINAL.pdf>

Cabinet 14th March 2016 (page 40 onwards)

<https://democracy.newport.gov.uk/documents/s4691/05%20Improvement%20Plan%20-%20Quarter%203%20template%20and%20cover%2001MARI6.pdf>

Have your say

Newport City Council is committed to improving our services and it is important that we listen to what the community have to say. We welcome your comments or suggestions at any time of the year. If you have any comments, would like any further information, or to request a copy of this plan please contact:

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Improvement Objective I

Improving Independent Living for Older People

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

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

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

What is the Improvement Objective?

Description of Improvement Objective (FG Act Principle: Long Term)

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

There are three NCN's established across Newport covering West, East and North of the city, with boundaries which broadly coincide with the Team around the Cluster boundaries, and they have a adopted range of priorities to improve the health and wellbeing of the population, many of which are contributors to the Health and Wellbeing theme work to deliver the Newport Single Integrated Plan.

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

Why have we chosen this Improvement Objective? / Why is it important? (FG Act Principle: Integration)

- The number of older people who receive timely advice and assistance will be improved through the roll out of the integrated older people's pathway and a cohort of older people will have a "Stay Well" plan in place.
- To continue to increase the percentage of people who receive a frailty/reablement intervention, have a reduced or no on-going care package that is; they have been reabled to full independence.

What have we done so far?

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

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

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

What are we going to do?

What are we going to do this year?	What difference will it make?
1.1 To deliver an integrated assessment process for older people in 2015/16 based on the models developed in support of the Social Services & Well Being Act.	This will fulfil our responsibilities under the Social Services Act (2014) for implementation in 2016 and deliver an integrated approach for the benefit of older people.
1.2 To roll out the integrated pathway for older people needing care and support in the community across the NCN's in Newport.	To increase the number of older people who have a Stay Well plan in place to support their independence and well -being.
1.3 Restructure the operational adult social services teams on the NCN footprints.	Improving team structure will improve contact arrangements for people should their needs change, i.e. knowing which team clearly holds responsibility for their case work.

How will we know?

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

Measure	Current performance (March 2016)	Comparative performance (March 2015)	Target for 16/17
How much did we do?			
Ia Provision of Telecare packages	847	622	850
Ib OT Assessment & Reviews	84%	N/A	85%
Ic Reablement – Number of people fully reabled	411	346	450
How well did we do it?			
Id The percentage of adults who completed a period of reablement have no package of care and support 6 months later	N/A	N/A	40% to review after 6 months
Is anyone better off?			
Ie The percentage of adults who have received advice and assistance from the information, advice and assistance service and have not contacted the service again (Over 75)	N/A	N/A	38% to review after 6 months

Partnership: Who do we need to work with?

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

What risks do we need to manage?

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

Financial Implications

Improvement Objective	Identified funding to deliver improvement (£'000)	Additional Financial comments
I.1 To deliver an integrated assessment process for older people in 2015/16 based on the models developed in support of the Social Services & Well Being Act.	£1,976	The budgets available to deliver this improvement objective have been identified from a number of areas involved in the assessment process.
I.2 To roll out the integrated pathway for older people needing care and support in the community across the NCN's in Newport.	£2,248	This budget includes Frailty services, telecare services, integrated equipment budget and £550,000 of Intermediate Care Fund external grant funding. Confirmation is awaited on the level of ICF funding for 1617.
I.3 Restructure the operational adult social services teams on the NCN footprints.	£1,378	This includes team budgets being restructured on NCN footprints

Improvement Objective 2

Ensuring people have the right social services to meet their needs

Link to Corporate Plan: A Caring City

Lead Cabinet Member: Cabinet Member for Social Care & Well Being

Lead Officer: Head of Adult and Community Services

What is the Improvement Objective?

The implementation of the Social Services and Well Being Act (SSWB Act) will mean that we will be expected to work in partnership with the people who need the support of social services and also people who fulfil a caring role. We will help people identify and fulfil the outcomes they want to achieve, where possible utilising their ideas and preferences with an emphasis on co-production and use their own ideas and resources. We will be expected to help people with care and support needs to stay safe whilst promoting their independence and control whilst supporting positive risk taking through the provision of high quality care and support services.

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

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

The development of a National Outcomes Framework for Social services will capture how we are achieving the objectives of the SSWB Act which includes making sure people have access to timely information and advice and are given help to develop their support and care arrangements including co-production. The council will have responsibility through commissioning roles for ensuring that people can access the support they need to manage their care and high quality services, even where these are not directly contracted by the council.

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

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

What have we done so far?

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

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

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

What are we going to do?

What are we going to do this year?	What difference will it make?
2.1 Establish the pathway for adult social services across health and social care based on the NCN footprint and ensure we have configured our resources to deliver the new Act	This will clarify what functions and services will be required at each stage of the pathway
2.2 Restructure the operational adult social services teams.	Improving team structure will improve contact arrangements for people should their needs change i.e. knowing which team clearly holds responsibility for their case work.
2.3 Develop and implement the integrated assessment tools including a carers assessment and a care and support plan. Develop the use of mobile technology to capture assessment information and support co-production of care and support plans.	This will fulfil our responsibilities under the Social Services Act (2014) for implementation in 2016
2.4 Review and recommission services as necessary to ensure they are in line with the requirements of the SSWB Act.	This review will ensure people have the right care and support arrangements that support and promote their independence.
2.5 Review and develop our systems and processes to ensure they are in line with the new national outcomes framework for the SSWB Act, including the new requirement to undertake surveys.	Ensure that our reporting arrangements accurately record that we are recording that people have the services they need to achieve their outcomes .

What are we going to do this year?	What difference will it make?
2.6 Undertake a Questionnaire of people who have a care and support plan to understand: - Percentage who reply: I feel safe Percentage who reply: I was treated with dignity and respect Percentage who reply: I can do the things that are important to me	To work with people who have a care and support plan to ensure that they are receiving the right support and services to meet their outcomes.

How will we know?

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

Measure	Current performance (March 2016)	Comparative performance (March 2015)	Target for 16/17
How much did we do?			
2a Number of Integrated Assessments completed per month	Annual Figure 542	N/A	40 per month
2b Support for People in Care Homes	57%	63%	56%
How well did we do it?			
2c Number of LA residents experiencing DToC	32	55	30
2d Carers Offered Assessment or Review	74%	22%	85%
Is anyone better off?			
2e Adult Protection Risk Managed	96%	97%	99%

Partnership: Who do we need to work with?

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

Our teams will need to develop our relationship with the NCN Managers and GP's and other health professionals working within these footprints. Ensure people that we provide with care and support and their carers understand the changes being made through regular engagement events and consultation.

What risks do we need to manage?

Risk	Mitigation Activity	Risk Rating
Delivering a new service structure while maintaining the operational delivery and performance outcomes.	Utilisation of agency staff on a managed basis Support staff through change management processes	Medium
Ensuring that we support the delivery of high quality services through our contract arrangements.	Maintain Quality Assurance of contracted services on a planned basis	Low

Financial Implications

Improvement Objective	Identified funding to deliver improvement (£'000)	Additional Financial comments
2.1 Establish the pathway for adult social services across health and social care based on the NCN footprint and ensure we have configured our resources to deliver the new act	£33,790	The whole of the adult social services budget excluding provider services will be utilised to provide resources which deliver adults social care in accordance with the new act.
2.2 Restructure the operational adult social services teams	£2,773	All adult social work teams will be reviewed and placed in the new structure to provide First Contact, Managed care, Integrated Mental Health & Occupational Therapy services.

Improvement Objective	Identified funding to deliver improvement (£'000)	Additional Financial comments
2.3 Develop and implement the integrated assessment tools, including a carers assessment and a care and support plan. Develop the use of mobile technology to capture assessment information and support co-production of care and support plans.	£2,191	The integrated assessment tool will be implemented by social work teams responsible for assessments. The budget included here is for those social work teams and budgets which provide support for carers.
2.4 Review and re-commission services as necessary to ensure they are in line with the requirements of the SSWB Act	£1,548	Budget for contract payments and team of staff who review and commission contracts. Figure is after 16/17 MTRP savings reduction of £250,000
2.5 Review and develop our systems and processes to ensure they are in line with the new national outcomes framework for the SSWB Act, including the new requirement to undertake surveys	£204	Budget for the performance information team including the SWIFT system

Improvement Objective 3

Ensuring people have access to suitable accommodation

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

Lead Cabinet Members: Cabinet Member for Regeneration, Investment and Housing

Lead Officer: Head of Regeneration, Investment and Housing Services

What is the Improvement Objective?

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

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

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

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

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

What have we done so far?

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

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

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

What are we going to do?

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

How will we know?

Measure	Current performance	Comparative performance	Target for 16/17
How much did we do?			
3a Number of affordable housing units delivered	142 (2014/15)	106 (2013/14)	60
3b No. people approaching authority for housing advice and assistance who are either homeless or at risk of being made homeless (Section 62 Assessment triggered under Housing (Wales) Act 2014)	680 (quarter 2 2015/16)	716 (quarter 1 2015/16)	650 per quarter
How well did we do it?			
3c PSR/002 Timing of Disabled Facilities Grants	261 days (2014/15)	319 days (2013/14)	238 days
3d PSR/006 Average days non-DFG adaptations	18 days (2014/15)	13 days (2013/14)	19 days
Is anyone better off?			
3e The percentage of households for whom homelessness was prevented under s66 Housing (Wales) Act 2014	56% (quarter 2 2015/16)	61% (quarter 1 2015/16)	50%

Partnership: Who do we need to collaborate with?

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

What risks do we need to manage?

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

Financial Implications

Improvement objective	Identified funding to deliver improvement (£'000)	Additional Financial comments
3.1 To secure additional units of affordable housing and bring empty private homes back into use	£224,758	The strategy and development budget is core funded. It funds a team of professionals whose responsibility it is to secure additional affordable housing and also to ensure that empty homes are brought back into use.
3.2 To minimise the waiting times for major and minor adaptations	£1,412,528	Funding consists of £1.436m capital funding for the provision of safety at home and disabled facilities grant (DFG). There is a team of core funded staff who are responsible for delivering the major and minor adaptations service (£242,506). In addition the Authority delivers an agency service for a fee which is top sliced from the capital budget (£265,978).

Improvement objective	Identified funding to deliver improvement (£'000)	Additional Financial comments
3.3 To prevent people becoming homeless whenever we can	£537,410	The homelessness prevention budgets are also used to manage temporary accommodation. External grant funding of £129,600 is received through supporting people grant (TASA) – with any external grant funding there is a risk should this reduce.

Improvement Objective 4

City Regeneration and Development

Link to Corporate Plan: A Learning and Working City

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

Lead Officer: Head of Regeneration, Investment and Housing Services

What is the Improvement Objective?

Following a comprehensive consultation exercise, in April 2015 Council reaffirmed development and 'City Regeneration and Development' as one of the foremost priorities amongst its programme for continuous improvement. The objective goes hand-in-hand with the delivery of the council's ten-year Economic Growth Strategy 'People, Places, Prosperity', which will continue to drive Newport forward as '*an area of visible change, with high aspirations, high achievement and shared prosperity*'. The key aims within this strategy that align with the improvement objective are:

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

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

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

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

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

What have we done so far?

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

- Completion of the £90m Friars Walk shopping and leisure development, bringing 1200 new jobs.
- Delivery of Newport's £60m Welsh Government Vibrant and Viable Places programme 'Connecting Commercial Street' to March 2017;
- Establishment of 'Newport Now', a Business Improvement District for the city centre.
- Completion of the Admiral redevelopment, bringing a further 1200 jobs into the city centre
- Completing the Welsh Government key building programme of £2.5 million (covering a range of key buildings and a new High Street entrance to the Indoor Market);
- A £4 million package of city centre improvements was completed in 2010 in preparation for the Ryder Cup;
- The creation of a new riverside park and walkway has been completed along with a number of public realm improvements, including supporting the Wales Coastal Path;
- The completion of multiple large scale energy savings schemes across hard to treat properties in Newport, creating employment, reducing poverty and making Newport communities more sustainable and attractive places to live;
- The completion of the restoration of a number of locks in the 14 locks canal system;
- The establishment of the Work Based Learning Academy, creating hundreds of new training opportunities for local residents;
- Business loans, start-up grants and inward investment support enabling creation and safeguarding of over 1,300 jobs;
- Delivery of superfast broadband vouchers scheme to businesses in Newport and the wider region;
- Supported the creation of Platform II Software Academy in partnership with Cardiff University;
- Town Centre Partnership fund for Maindee.

What are we going to do?

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

How will we know?

Measure	Current performance (2015/16)	Comparative performance (2014/15)	Target for 16/17
How much did we do?			
4a VVP- programme delivery	£2,250,000	£5,821,962	£4,364,879
4b VVP- commercial floor space improved	1339 sq m	1189 sq m	1000 sq m
How well did we do it?			
4c Jobs created/enabled (VVP + Business Support)	498	484	420
Is anyone better off?			
4d VVP – Increase in city centre Housing	49	N/A	65

Partnership: Who do we need to collaborate with?

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

What risks do we need to manage?

Risk	Mitigation/Prevention Activity	Risk Rating
Developer interest/available property	Suitable alternative properties / schemes will be identified as reserve schemes	Low – interest from developers across sectors currently strong
Inability to achieve funding	Submit strong bid for VVPII Sept 2016 Explore further funding opportunities (e.g. Lottery Funding)	Medium – risk of competitive bidding processes to be managed via submission of strong bids based on current and evolving partnerships

Financial Implications

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

Improvement Objective 5

Supporting young people into education, employment or training

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

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

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

What is the Improvement Objective?

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

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

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

What have we done so far?

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

What are we going to do?

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

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

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

How will we know?

Measure	Current performance (December 2015)	Comparative performance (December 2014)	Target for 16/17
How much did we do?			
5a Number of young people accessing Children and Young People's Skills Project	836	858	1000
5b Number of enrolments on basic skills courses	98	16-24 year olds = 114 (2014-15)	115
5c Number of 16-17 year old entrants into Work Based Learning Academy	485	439	150
5d Number of 18-24 year old entrants into Work Based Learning Academy	NA	NA	350
How well did we do it?			
5e Number of young people within Tier 2 progressing to Tier 3 and above (Careers Wales 5 Tier Model).	New Measure	New Measure	20
5f Retention rates for enrolments on accredited basic skills courses	Dec 2015 97% (95 of 98)	In 2014-15 80% retention (91 of 114)	88%
5g Achievement rate for enrolments on accredited Basic skills courses	Data not yet available (courses still running)	80% achievement (partial or full)	82%
5h Retention rate for learners on community learning courses (excluding basic skills)	Dec 2015 87% (95 of 109)	Not available	87%
5i Achievement rate for enrolments on community learning courses (excluding basic skills)	Data not yet available (courses still running)	78.5% (partial or full)	80%
5j % young people recorded as unknown following compulsory education (Careers Wales Destination Survey)	Annual data not yet available	0.7% (2013/14)	0.5%
Is anyone better off?			
5k % of year 11 NEETS	Annual data not yet available	4.75% 2014 (latest published data)	3.5% (2014/15 academic year leavers)
5l % of year 13 NEET	Annual data not yet available	6.49% 2014 (latest published data)	4% (2014/15 academic year leavers)
5m % of 16-18 year olds not in education,	Annual data not yet	8% (October 2014)	10% October 2016

Measure	Current performance (December 2015)	Comparative performance (December 2014)	Target for 16/17
employment or training (October)	available		
5n Number of 16-17 year olds progressing from Work Based Learning Academy to further opportunity	New Measure	New Measure	70
5o Number of 18-24 year olds progressing from Work Based Learning Academy progressing to further opportunity	176	99	100

Partnership: Who do we need to collaborate with?

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

What risks do we need to manage?

Risk	Mitigation/Prevention Activity	Risk Rating
Failure to secure ESF Funding to support the delivery of programmes.	Work on-going regionally and with WEFO to ensure success	Low
On-going budget and resourcing issues limiting the work that can be done with young people who are unable to make successful transitions	This is being addressed with partners through the Family Support Services Board.	Medium

Financial Implications

Improvement objective	Identified funding to deliver improvement (£'000)	Additional Financial comments
<p>5.1 YEPF Co-ordinator providing support for the use of the early identification tool with schools and managing the provision of lead workers for individuals at risk</p> <p>5.6 Direct work with Careers Wales to ensure data and tracking systems are in place and working effectively to track ALL young people on transition</p> <p>5.9 Map provision for those young people unable to progress against their specific needs and ensure robust mechanisms are in place to support transition</p> <p>5.10 Meet regularly with Careers Wales, Schools, Work Based Learning Providers and Coleg Gwent to ensure provision appropriately meets the needs of young people</p>	£54,169	A Youth Engagement Progression Framework grant of £54k has which has been confirmed for 2016/17, from the Welsh Government. This will be used to help develop these improvement objectives.
5.2 Deliver the Families First Children and Young People's Skills Project to targeted young people within school	£400,000	This project is delivered by the youth service and is 100% recovered by funding from Families First grant

Improvement objective	Identified funding to deliver improvement (£'000)	Additional Financial comments
5.3 Deliver the Inspire to Achieve and Inspire to Work ESF projects to at risk young people identified through the YEPF Early Identification tool grant funded	Total budget for Newport – Inspire 2 Achieve ESF £155,573 Inspire 2 Work ESF £168,000	This project will be funded by the European Social Fund up to the 31 st March 2018.
5.4 Communities First NEET engagement project under its learning theme will be delivered across 4 cluster areas of Newport supporting young people to engage in learning activities.	£82,000	Funded through a combination of Communities First (£12,000) and SLA agreement with ITEC Training (£70,000).
5.5 Deliver Communities 4 Work programme that is funded by ESF and Welsh Government. Target and support 18 – 24 year olds disengaged looking for employment.	£488,858	This project is 100% funded up to 31 st of March 2018. The funding is provided by Welsh Government and the European Social Fund.
5.7 Working with providers of education and further learning to ensure appropriate provision is in place at post compulsory education transition points 5.11 Ensure there is a focus on the statutory responsibilities within the Learning and Skills Act so that the council is confident that we are meeting our statutory Youth Support Services responsibilities (in line with Welsh Audit Office recommendations)	£383,407	The core Partnership and Policy budget is available to deliver these improvement objectives.
5.8 Develop and deliver specific employability programmes through Work Based Learning Academy (WBLA) to meet the needs of those young people who are only seeking employment (including apprenticeship)		The work of the WBLA is on-going requiring a budget for staff time. The funding for these staff is 100% recovered from the Work Programme.

Improvement Objective 6

Ensuring the best educational outcomes for children

Link to Corporate Plan: A Learning and Working City

Lead Cabinet Member: Cabinet Member for Education and Young People and Cabinet Member for Skills and Work

Lead Officer: Chief Education Officer

What is the Improvement Objective?

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

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

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

What have we done so far?

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

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

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

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

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

What are we going to do?

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

How will we know?

Measure	Current performance (2015/16)	Comparative performance (All Wales Average)	Target for 16/17
How much did we do?			
6a. Total number of days lost to secondary fixed term exclusions	2160 days	Not available	2052
How well did we do it?			
6b. Attendance levels primary school EDU/016a	94.5	All Wales average 94.9	94.6
6c. Attendance levels secondary schools EDU/016b	93.1	All Wales average 93.8	93.2
Is anyone better off?			
6d. Pupils achieving the expected CSI outcome at the end of Key Stage 3 EDU/004	81.6	All Wales average 83.9	82.1
6e. Percentage of FSM pupils achieving Level 2 Inclusive	26.4	All Wales average 31.6	28.5
6f. Total percentage of pupils achieving the Level 2 Inclusive	54.2	All Wales average 57.9	55.2
6g. Pupils achieving Level 2 Maths	59.6	All Wales average 61.7	61.7
6h. Pupils achieving Level 2 English	67.7	All Wales average 66.2	68

Partnership: Who do we need to collaborate with?

Welsh Government

EAS

Schools and Head teachers

Citizens of Newport including parents & pupils

Social Services

Health

Police

Youth Offending Team

Youth Services

Communities First

Voluntary Groups

South East Wales consortia area working groups

SE Wales Safeguarding children board

What risks do we need to manage?

Risk	Mitigation /Prevention Activity	Risk Rating
Increasing numbers of new arrivals into Newport schools	Continue to review needs of service linked to New Arrival needs	High – reduction in funding is an on-going concern
Pressure on school places	<p>A primary school expansion programme is underway with directed capital investment to areas of the city where Section 106 monies are unable to be accessed.</p> <p>Families have been split between schools to accommodate admissions which impacts on attendance, lateness and well being</p>	<p>Low – work in progress, no barriers</p> <p>High – the primary expansion programme continues to extend places but demand is increasingly high</p>
Numbers of pupils with additional learning needs increasing / relatively small workforce to support pupils and those at risk of exclusion	<p>Service and team plans must be focussed on key outcomes for pupils with additional learning needs / those at risk from exclusion.</p> <p>LA links with EAS to ensure schools are challenged and supported to secure the right provision</p> <p>SEN statementing will change to ensure that all agencies are involved in supporting pupils.</p>	<p>Medium - work needs to be re-focussed, staffing budgets at risk.</p> <p>Medium – limited EAS support available</p> <p>Medium – Awaiting further Welsh Government guidance and will need time to achieve</p>
Underpinning all of these risks is the continuing financial pressure	<p>The Service Area will need to be realistic around the resources available.</p> <p>The Service Area will continue to monitor the existing budget regularly</p>	<p>Medium - Robust service area planning will consider resource allocation</p> <p>Low – Systems in place</p>

Financial Implications

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

Improvement Objective 7

Increasing Recycling

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

[Lead Cabinet Members:](#) Cabinet Member for Streetscene and City Services

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

What is the Improvement Objective?

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

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

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

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

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

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

What have we done so far?

The council provides a high quality low cost recycling service and in 2014/15 recycled/composted 52.03% of its municipal waste and landfilled 23,120 tonnes. Newport is also a lead member of Prosiect Gwyrdd a £1bn project to divert waste from landfill, create energy from waste and provide increased recycling. Newport offers a comprehensive household kerbside recycling collection service including card, garden, dry recyclables and food waste. The council delivers an alternate week residual waste collection service and started roll-out of smaller wheeled bins that will be finished soon. The council also offers a comprehensive household waste recycling facility which has recently improved the reuse shop after its success during the first year of operation.

What are we going to do?

What are we going to do this year?	What difference will it make?
<p>7.1 To improve the recycling services</p> <p>In order to improve the current service and with the aim of increasing the recycling performance, Newport City Council is planning to increase cardboard collections adding them to the weekly kerbside collections, together with collecting tetra pak as a new recyclable material. This will enable resident to recycle more materials and more frequently leaving only non-recyclable items to be collected fortnightly. Roll out of smaller refuse bins will be finished too.</p> <p>Newport City Council will also aim to improve the recycling activity in areas of flats, which due to their different characteristics present some challenges and historically have a lower recycling rate.</p> <p>A door knocking campaign will also be carried out, to help engage with residents and effectively communicate all the projected changes, also including activities with schools or community hubs.</p> <p>Finally The council will analyse options to improve the House Waste Recycling Centre facilities to make it more accessible and efficient</p>	<p>It will facilitate the development of appropriate targeted strategies and interventions.</p> <p>Enable NCC to evaluate various recycling options.</p> <p>Raise awareness of the waste hierarchy and favour reuse and recycling options over other mechanisms.</p> <p>Offer an improved service to residents that makes the recycling activity easier</p>
<p>7.2 To divert all household and trade refuse waste collected by the council by making use of the Prosiect Gwyrdd waste to energy facility during its first year of full operation</p>	<p>This will divert all remaining NCC municipal waste from landfill and will help the recycling activities by recovering and recycling end of process materials such as metals and incinerator bottom ash</p>

How will we know?

Measure	Current performance (date)	Comparative performance (date)	Target for 16/17
How much did we do?			
7a Percentage of municipal waste recycled or composted.	56.39%	52.03% (14/15 year end)	58%
7b Amount of waste sent to landfill	30.03%	36.65% (14/15 year end)	18%
How well did we do it?			
7c Percentage of municipal waste recycled at the HWRC site	61.91%	N/A	65%
7d Increase in participation in areas with low performance- door knocking and communications campaign	-	N/A	2%
Is anyone better off?			
7e NCC proposed trial exercise to reduce residual waste and improve recycling performance in 80 blocks of flats	-	N/A	25%

Partnership: Who do we need to collaborate with?

Welsh Government

Wastesavers

Waste Awareness Wales

The residents and businesses in Newport

WLGA

What risks do we need to manage?

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

Financial Implications

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

Improvement Objective 8

Preventing offending and re-offending of young people

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

[Lead Cabinet Members:](#) Cabinet Member for Education and Young People

[Lead Officer:](#) Head of Children and Young People Services

Description of Improvement Objective

The principle aim of the youth justice system, established by section 37 of the Crime and Disorder Act 1998, is to prevent offending by children and young people.

This relates to prevention of

- anti-social behaviour and offending;
- appropriate use of Out of Court Disposals to divert young people from the criminal justice system
- reducing the rate of proven re-offending and
- reducing the proportion of young people sentenced to custody.

In line with Welsh Government and Youth Justice Board policy, we believe that prevention is better than cure and that children are young people first and offenders second.

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

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

It is acknowledged that the YOS is not able to directly control the number of young people offered Restorative Justice Disposals or referred to Bureau as decision making in relation to these rests with the Police, however what the YOS is able to do is advocate to ensure that as many young people as possible are offered opportunities for diversion from court and the system, and ensure that young people are offered preventative interventions (via Prevention service/youth service) at the earliest opportunity. It is also acknowledged within the targets set that account is taken for the fact that year on year there are less young people coming into the system, and those who do have more complex and challenging behaviours. The target for ETE specifically is set below those set by the YJB in recognition that this YOS, no other YOS across the country actually meet those targets, thus those set aspire to a slight improvement on this year's performance.

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

What have we done so far?

The last year has been a challenging one with change being the most significant constant. The period has been marked by the loss of two (50%) of the management team and a new Service Manager and operational manager coming into post with a firm focus on continuing with the improvement journey which commenced in the wake of the Inspection. The latter part of 2015/16 will also witness the departure of a third manager from the original team who has elected to accept an offer of voluntary redundancy. The Service has been supported by a Business Support and Development Manager role also being made available to the YOS and more recently the recognition of the need for a Senior Practitioner post in the service to straddle management and operation and drive up practice and performance. At the time of writing, this post has not yet been filled.

Substantial effort has continued to be dedicated to the post inspection improvement plan, and there has been much progress in relation to this including a rejuvenated management board; greater participation and involvement of partner's agencies and a more evident 'pulling together' and a stronger management team. A staff perceptions questionnaire completed in late 2015 evidenced that despite the change and challenge generally the staff team were feeling that they were on a different, more positive journey, but there remains a long way to go.

In the latter part of 2015 these improvements were beginning to be evidenced in practice and performance and underpinned by stronger process and procedure, and in particular a more consistent and robust process of gatekeeping and quality assurance. At the end of quarter 2, the Youth Justice board commented that they would review the 'poor performing' category if progress continued. The most significant aspect of this improvement has been the reduction in the number of custodial sentences - having 'boasted' the worst/highest custody rate in Wales in 2014/15, at the end of quarter 3 (January 2016) the trajectory is tracking at just under a 50% reduction (13 year to date). A project conducted to ascertain why our custody levels were so high uncovered a raft of very poor practice, which has been addressed through the year. A robust performance management process has been developed enabling the YOS to identify trends and patterns at an early stage, and then plan to address those. Another significant improvement is in relation to first time entrants into the youth justice system. Internal performance information indicates at the end of quarter 3, there has been over a 50% reduction in this cohort (this is based on real time performance data as opposed to historical data as reported by YJB) which is an indication that the early interventions/diversion activity is working well.

Having two permanent Operational Managers and a senior Social Worker on long term sick leave since October 2015, and the third manager being on maternity leave has hindered and delayed progress, however, two agency managers have brought tremendous support, insight and drive to the service which has enabled it to remain functional as well as not lose sight of improvements which are needed.

2015/16 saw an in year cut from the YJB (@£40K) which together with agency management costs contributed to an over spend current running in the region of £85K. Further funding cuts are planned in 2016/17 - PCC funding, potentially more YJB funding as well as cuts from partner contributions. This initiated the management board to request a paper outlining options to achieve a 10% funding reduction. As this will result in the loss of posts the challenge as we go into the new year is how to continue to meet the statutory demands with less resource whilst at the same time do that more effectively and in so doing strive for best practice which will translate into improved outcomes for young people using the service. These cuts are also facing the prevention service which supports the early intervention functions of the service.

In March 2016, Probation has confirmed a 50% cut this year and a further 50% next year; the YJB have commented that there could be up to a 25% cut. Other partners have not yet confirmed arrangements and funding levels.

The coming year will also host a significant change in the YOS IT systems, and a fundamental change in the way assessments are completed, recorded and monitored. The YOS will also relocate in the 2016/17 as a result of its current building being sold and a merger of the three YOS in Gwent is being planned. The challenge for Newport within the latter issue is how to ensure that the local needs do not get lost.

In February 2016 the much awaited Full Joint Inspection of the YOS took place. The draft report is due out on 21.3.16 and the final report in June 2016. Initial feedback following the Inspection was that 'significant progress' had been achieved and that a 'step change' had been made across the service. The challenge now will be how to sustain this and improve with a depleted resource.

What are we going to do?

What are we going to do this year?	What difference will it make?
8.1 Reduction in first time entrants	More young people diverted from crime and anti-social behaviour
8.2 Reduction in the use of youth custody	More young people supported to refrain from offending whilst subject to community sentences.
8.3 Access to Education, Training and Employment	Children and young people have access to full time education training and employment (ETE), suitable to their needs.
8.4 Access to timely mental health assessment and treatment (new PI)	Mental health needs impacting on behaviour are recognised at the earliest opportunity
8.5 access to timely assessment and treatment in relation to substance misuse.	Substance misuse impacting on behaviour and wellbeing is recognised at the earliest opportunity
8.6 Access to appropriate/suitable accommodation	Young people have a safe and secure place to live, thus reducing the need to resort to criminal behaviour to survive

How will we know?

Measure	Current performance (date)	Comparative performance (date)	Target for 16/17
How much did we do?			
8A. Percentage of young people referred for Community Resolution (monthly internal information)	94 (Q3 15/16)	163 (14/15)	30% (April 16- Mar 17)*
8B. Percentage of young people referred to Newport Bureau for Out of Court Disposals (monthly internal information) <ul style="list-style-type: none"> % based on the proportion of YP having these interventions in 2014/15 and average of Q1-3 in 2015/16 	45 (Q3 15/16)	89 (14/15)	10% (April 16 – Mar 17)*
How well did we do it?			
8C. Number of first time entrants into the Youth Justice System (monthly internal reporting information based on live data)	30 (Q3 2015/15)	75 (14/15)	50 (April 16 - March 17)

Measure	Current performance (date)	Comparative performance (date)	Target for 16/17
8D. The number of young people sentenced to custody (actual number from internal monthly performance)	13 (Q3 2015/16)	24 (14/15)	15 (April 16 - March 17)
Is anyone better off?			
8E. Percentage of young people accessing suitable accommodation at the end of their intervention provided they are not in custody (monthly internal information)	88% (Q3 15/16)	81.1% (Q3 14/15)	80% (April 16 - March 17)
8F. Percentage of children and young people in the Youth Justice System, with identified substance misuse needs who have access to appropriate specialist assessment. (monthly internal information)	75% (Q3 15/16)	93.5% (Q3 14/15)	80% (April 16 - March 17)
8G. Percentage of children and young people in the Youth Justice System, with identified mental health needs, who have access to appropriate specialist assessment. (monthly internal information)		Not measured.	80% (April 2016/17)
8H. Percentage of young people who receive Out of Court disposals who re-offend within the next 12 months. (quarterly internal information)	25.7% (Q3 15/16)	54.2% (Q3 14/15)	30% (April 16 - March 17)
8I. Percentage of young people who receive statutory orders who re-offend within the next 12 months (quarterly internal information)	(Q3 2015/16) Information not yet available		45% (April 2016/17)
8J. Number of ETE hours attended at end of statutory order (monthly internal information)		Not measured in same way.	School age (under 16) 17.5% hours a week Post 16 - 10 hours a week.(April 2016-March 2017) School age 25 hours a week Over 16 - 16 hours a week
YJB targets will be monitored quarterly (one quarter behind)			

Partnership: Who do we need to collaborate with?

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

What risks do we need to manage?

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

Risk	Mitigation /Prevention Activity	Risk Rating
Lack of suitable education/training and employment (ETE) provision.	<ul style="list-style-type: none"> • Maintain YOS ETE worker to assist in identifying suitable placements. • Ensure YOS monitors and uses performance information regularly and effectively • Ensure the YOS Management Board maintains a strategic overview of performance and resource in this area, and take appropriate action as needed. • Work with partners to identify/develop new options. 	Medium

Financial Implications

Improvement Objective	Identified funding to deliver improvement (£'000)	Additional Financial comments
Preventing Offending and Re-offending of Young People	865	Funding for 2016-17 from YOS=£530k and Preventions=£335. There has been an additional funding pressure added in for 2016-17 of £87k. This was due to an in-year (2015-16) reduction in grant funding from the YJB and the engagement of a Senior Practitioner. Despite this pressure, further reductions in grant funding for 2016-17 [YJB (approximately £50k) and PCC (£15k)] are now very likely (awaiting confirmation). In addition to this, the Probation Service has confirmed a reduction of £26k for their Partner contribution for 2016-17. There is also a reduction in 2016-17 Families First grant funding (Prevention Service) of £31k.