

# Agenda



## Performance Scrutiny Committee - Place and Corporate

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Date: Monday, 11 December 2017

Time: 4.00 pm

Venue: Committee Room 1 - Civic Centre

To: Councillors C Evans (Chair), M Al-Nuaimi, G Berry, J Clarke, M Cornelious, K Critchley, I Hayat, J Richards and W Routley

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### Item

- 1 Agenda in Welsh (Pages 3 - 4)
- 2 Apologies for Absence
- 3 Declaration of Interests
- 4 Minutes of the Meeting held on 2 October 2017 (Pages 5 - 14)
- 5 Improvement Plan 2016-18 Update - Quarter 2 (Pages 15 - 36)
- 6 Mid Year Performance Update (Pages 37 - 60)
- 7 Forward Work Programme Update (Pages 61 - 66)

Contact: Meryl Lawrence, Overview and Scrutiny Officer

Tel: 01633 656656

E-mail: [scrutiny@newport.gov.uk](mailto:scrutiny@newport.gov.uk)

Date of Issue: 5 December 2017

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# Agenda



## Pwyllgor Craffu ar Berfformiad – Lleoedd a Materion Cofforaethol

Dyddiad: Dydd Llun, 11 Rhagfyr 2017

Amser: 4 y.p.

Lleoliad: Ystafell Bwyllgora 1

Y Cynghorwyr: C Evans (Cadeirydd), M Al-Nuaimi, G Berry, J Clarke, M Cornelious, K Critchley, I Hayat, J Richards and W Routley

### Eitem

1. Agenda yn Gymraeg
2. Ymddiheuriadau am Absenoldeb
3. Datganiadau o Fuddiant
4. Cofnodion y Cyfarfod a 2 Hydref 2017
5. Diweddariad Cynllun Gwella 2016-18 - Chwarter 2
6. Diweddariad Perfformiad Canol Blwyddyn
7. Diweddariad am y Flaenrahglen Waith

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# Minutes



## Performance Scrutiny Committee - Place and Corporate

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Date: 2 October 2017

Time: 4.00 pm

Present: Councillors C Evans (Chair), M Al-Nuaimi, G Berry, M Cornelious, K Critchley, Y Forsey and J Richards

Councillors J Mudd (Cabinet Member for Regeneration and Housing); D Mayer (Cabinet Member for Communities and Resources); R Jeavons (Cabinet Member for Streetscene).

Officers: E Blayne (Senior Overview and Scrutiny Officer); S Davies (Senior Strategy Manager); K Duffin (Head of Regeneration, Investment and Housing); R Cornwall (Head of People and Business Change); M Lawrence (Overview and Scrutiny Officer); B Owen (Strategic Director – Place); G Price (Head of Law and Regulation); M Rushworth (Head of Finance).

Apologies: Councillors L Lacey and W Routley

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### 1 Declaration of Interest

None.

### 2 Minutes of the Meeting held on 11 September 2017

The minutes were approved as a true and accurate record.

### 3 Improvement Plan 2016-18 Update - Quarter 1

#### Improvement Plan Objective 5 – Supporting Young People into Education, Employment or training

Invitees:

- Head of Regeneration, Investment and Housing
- Strategic Director - Place
- Cabinet Member for Education and Skills

Members requested that the agenda be printed in colour for future meetings, as the performance information was difficult to read in black and white due to the colour coding.

The Head of Regeneration, Investment and Housing gave an overview of Improvement objective 5 – Supporting young people into education, employment or training, and updated the Committee in progress being made in achieving the objective. It was explained that many of the targets were annual, and as such, there was no data for these within the report, such as those that related to NEETs. Progress had been made over the last three years to bring

these figures down; the last indication was a figure of 1.7% which was low for this indicator. Newport was currently the 7<sup>th</sup> in Wales for this indicator.

Members were advised that the KPI relating to NEETS included those individuals in Prison, and as such there would always be a small percentage of this figure that would be hard to reach. Members queried whether a breakdown of the figure of 1.7% was available to determine the proportion of this figure that related to those in prison. The Committee were advised that this figure was not broken down to reflect individual groups.

The Committee commended the Council in its development in this area over the last few years, noted the complexity of the cases within the Communities in Newport, and the level of multi-agency support that it had taken to get to 1.7%.

The Cabinet Member for Education and Skills outlined the progress being made towards this objective, specific mention was made to the work being done to address at risk 16-18 year olds, building on positive relationships with Careers Wales, the EU funding for inspire to work, communities for work and traineeships.

Members queried whether the impact of BREXIT on the European Funding and grants process was known at this stage. The Head of Regeneration, Investment and Housing advised that the current funding programme were agreed up until the end of 2020, very few grant funding were committed past 3 years. Concerns were raised on the impact of any reduction of EU funding on the performance of the service, and the provision it would be able to offer.

### **Conclusion**

The Committee noted the good progress being made in relation towards this objective, particularly the progress in relation to NEETs.

Members discussed the risk of the potential reduction in EU funding in the future as a result of the UK's withdrawal from the EU. Assurances were given that the current funding schemes were in place until 2020 and as such the short to medium term impact of this was being managed. Members wished to highlight this as an area of concern and risk in the longer term, and the potential impact this would have to the provision of services and the performance in this area.

### **Improvement Objective 7 – Increasing Recycling**

Invitees:

- Strategic Director – Place
- Senior Strategy Manager
- Cabinet Member – Streetscene

The Cabinet Member for Streetscene outlined progress being made in achieving this Improvement Plan Objective, highlighting the overall judgement as green. The Council was currently meeting the 58% target for diverting landfill waste, and the tonnage of materials being recycled increasing.

Members briefly discussed issues with the kerbside collection service including difficulty for flats in storing the recycling, and the city demographic making it more difficult to recycle. The Committee were reminded that a Waste Strategy Policy Review Group had been set up through Scrutiny, with representatives from this Committee, and were currently considering options for the strategic direction for waste services. As such it was agreed that discussion on approaches considered addressing the recycling targets would occur once this group had reported to Scrutiny. The report would then be forwarded to the Cabinet Member for consideration and a decision.

Members discussed previous concerns raised in relation to collection of recycling from flats, and questioned what progress had been made to address this. Members were advised that there had been limited progress in increasing the recycling rates from flats.

Members suggested considering a pilot scheme with housebuilders to incorporate the necessary storage facilities into the design of the kitchen areas, to make recycling in flats and smaller dwellings easier in the future.

Members also suggested that an education programme on recycling be developed with schools to engage with young people from an early age to improve awareness of the environmental importance of managing waste and increasing recycling rates.

### **Conclusions**

Members noted the progress being made towards achieving this objective, and noted the impending Scrutiny review that will have relevance to this objective in the future.

The Committee made the following suggestions to the Officers and Cabinet Members for further exploration:

- A pilot scheme with housebuilders to incorporate the necessary storage facilities into the design of the kitchen areas, to make recycling in flats and smaller dwellings easier in the future.
- The development of an education programme on recycling with schools to engage with young people from an early age to improve awareness of the environmental importance of managing waste and increasing recycling rates.

### **Improvement Objective 3 – Ensuring people have access to suitable accommodation**

Invitees:

- Cabinet Members – Regeneration and Housing
- Head of Regeneration, Investment and Housing
- Strategic Director – Place

The Cabinet Member for Regeneration and Housing presented the report and outlined the overall performance in achieving this objective. Particular reference was made to the provision and viability of affordable housing as an area where the Council was not performing as effectively as expected.

With regard to homelessness, the Committee were advised that 491 applications had been received by the Council from those at risk of homelessness, and there were currently 7,400 applications on the list for affordable housing. It was noted that this was not reflective of an increase in numbers of applications, but rather an increase in the complexity of these cases.

Members queried the process of challenge undertaken by the Council to ensure that developers include social housing within their schemes. The Strategic Director – Place assured Members that a robust challenge on these types of development was provided by the Officers, whilst ensuring that it would not be overturned on appeal. Members were advised that there had been a significant proportion of affordable housing provided within the last period, and there was confidence that there would be an improvement for the figures for this performance measure reflected within the next quarter.

Members discussed the relationship with Newport City Homes and whether the figures were an accurate reflection of the situation. Members were advised that the Authority worked

within 8 partnerships on the common housing register, for which the Local Authority was responsible for its administration. This provides an overview of the situation at any point in time, and how organisations are managing it. The impact of Rentsmart Wales was mentioned, and impacted upon the availability of suitable rental housing.

The Cabinet Members advised that the Housing Strategy was being developed and would be consulted upon. Members discussed the potential for the council to build housing, however without the necessary resources and economies of scale this was unlikely to be successful.

The Committee queried how the targets were set. Members were advised that this was dependent on the individual targets and who they were reported to. Some were set by the Welsh Assembly where they were reported nationally, and those that were internal to Newport Council would be set by the Council Officers.

Members queried what sanctions were available to address perceived 'landbanking' by developers, whereby permission is granted for a development with the requirement for social housing, but the development is not progressed in a timely manner. The Strategic Director – Place explained that as planning permission is granted for a set period of time, there were limitations to what the Council could do to progress developments as it was often within a timescale or programme for the developer within a larger context of the development.

### **Conclusions**

Following discussion with the Cabinet Member and the lead officers, the Committee noted the positive progress being made in achieving this objective.

### **Improvement Objective 4 – City Regeneration and Development**

Invitees:

- Cabinet Members – Regeneration and Housing
- Head of Regeneration, Investment and Housing
- Strategic Director – Place

The Cabinet Member introduced the Improvement Plan Objective and outlined the progress that has been made within the first quarter. The Council had benefited from Vibrant and Viable places scheme which had acted as a catalyst, with £14 million coming from WAG, which then attracted private investors resulting in around £40 million of investment. This scale of investment was progressing with many projects and work still to be completed. Members were advised that the Council was currently developing a City Centre Master Plan and was also looking at the second phase of Vibrant and Viable placed WAG funding. The importance of working with Partners in developing the bids was discussed, as well as the complimentary work of partner's schemes and how the Council can utilise a wider network of investment and schemes to complement the work of the Council.

The Committee discussed a number of key projects that would feature within the City Centre Master Plan including the Market and the development of Commercial Street, and the development of the Business Improvement District to progress the projects.

### **Conclusions**

Members acknowledged the progress being made towards this objective, and noted that the City Centre Masterplan would provide an important steer for progressing the regeneration and development of the City Centre. The Committee suggested that the Performance Scrutiny Committee – Place and Corporate monitor the implementation of this plan once it is adopted. The purpose of this would be to consider and monitor the progress in delivering the schemes and projects within the plan.



#### 4 **Budget Revenue Monitoring (April to July 2017)**

The Head of Finance introduced the report and provided the Committee with a summary of the overall financial position following Quarter 1. Members were advised that there were 4 significant areas of overspend:

- Out of area placements within Children's Services;
- Out of county placements for Education;
- Community Care services within Adult Services;
- Undelivered savings within the Streetscene budget.

Of these, the undelivered savings within the Streetscene budget was within the remit of the Committee for consideration. It was also highlighted that the use of the contingency budget to cover these overspends was significant. The Corporate Areas, which included Finance and People and Business change, were slightly underspent .

Members queried what processes and checks were in place to ensure that future savings were achieved. The Head of Finance could not comment on savings for this year, as the proposals were being developed for the Cabinet in due course.

#### **Streetscene and City Services Budget**

Invitees:

- Strategic Director – Place
- Senior Strategy Manager
- Cabinet Member – Streetscene

The Cabinet Member provided an overview of the current situation within the Streetscene and City Services budget. It was outlined that there were a number of underlying issues within Streetscene services which needed to be addressed, and the budget needed to be reviewed and unpicked to establish an appropriate baseline for the future. There had been an issue with sickness levels, which had an impact on the budget, particularly in light of the nature of the services being provided within this area.

The Strategic Director – Place explained that this work was ongoing, and several steps had been taken to address underlying issues, including addressing the complex recharging that was taking place between the services within Streetscene. Further work was needed to unpick the budget and to fully address the cause of the budget pressures. Members were advised of the absence of a long term Head of Service for this area over the previous years, which impacted upon the rate of the necessary changes.

Members' questioned when the review of the budget would be completed, and whether this would continue to be an issue for the next financial year. Members were advised that this would be completed before the end of the financial year.

The Cabinet Member advised the Committee that mitigations were being looked at, including looking are more effective ways of working and utilising income streams, such as car parking.

#### **Conclusion – Comments to the Cabinet**

The Committee noted the overspend within the Streetscene budget and raised concerns of the need for this to be addressed, so as not to accumulate to an unmanageable level within the next quarters.

Members noted the explanations given by the Cabinet Member and the lead officer for the overspend, and acknowledged the actions being taken by the service area to reduce risk and impact of any further overspends.

The Committee suggested that should the budget position at quarter 2 remain overspent, that further written explanation is provided within the report on how this this being managed, and further detail of the mitigations being put in place to limit the impact of the un-delivered savings on the overall budget.

### **Law and Regulation Budget**

Invitees:

- Head of Law and Regulation
- Strategic Director – Place

The Head of Law and Regulation indicated that there were inevitable fluctuations within the budget for this area, with small pockets of overspend, however the overall budget position was underspent. There had been a significant overspend in staffing costs to due to MTRP redundancy costs that did had not yielded a full years savings due to the timings of the budget approval, delaying implementation.

Members asked whether the £50,000 reduction in income for CCTV meant that this service had been reduced. Members were advised that there had been an assumed income from charging neighbouring authorities for CCTV within the budget that had not materialised. The budget had been managed by offsetting the reduced income elsewhere in the budget. CCTV had not been reduced, and there had been an investment in the service for more modern equipment.

Members queried how this had been offset within the budget. The Head of Law and Regulation advised that it was a difficult process requiring the budget holder within Law and Regulation to tightly manage the budget – cutting back on certain supplies in the short term, holding post vacant where it does not pose an immediate risk.

### **Conclusion – Comments to the Cabinet**

Members noted the budget position within Law and Regulation as currently holding a slight underspend. The Committee acknowledged the mitigations in place to manage pockets of overspend, namely the management of the budget holders within Law and Regulation to tightly manage the budget – cutting back on certain supplies in the short term, holding post vacant where it does not pose an immediate risk. It was noted that these measures would not be sustainable in the longer term, however noted that it was necessary to stay within budget at present.

### **People and Business Change Budget**

Invitees:

- Head of People and Business Change
- Cabinet Member – Communities and Resources

The Head of People and Business Change outlined the current position within the budget for People and Business Change, with a slight underspend overall and a significant underspend on staffing. This was due to holding vacant posts to hold in year pressures to allow progress to be made in relation to the new performance management system, staff conference and the new development system – Clear Review. The staff conference was an event for staff to communicate corporate messages within the Corporate Plan, and included a series of workshops for staff on the four themes within the Plan. Members commended the innovative work being undertaken in this area.

### **Conclusion – Comments to the Cabinet**

The Committee noted the budget position within Head of Peoples and Business Change as currently holding a slight underspend.

### **Regeneration, Investment and Housing**

Invitees:

- Cabinet Members – Regeneration and Housing
- Head of Regeneration, Investment and Housing
- Strategic Director – Place

The Cabinet Member outlined that current budget position within Regeneration, Housing and Investment with an overspend. Members were advised that the figures for the following quarter were likely to show a reduction in the overspend, due to mitigations being put in place within the quarter one, the impact of which would show by quarter 2.

Members queried why there had been an underspend in the budget for Mary Dunn Community Centre. Members were advised that one of the charges from NORSE was incorrect and had been adjusted, resulting in an underspend for the Mary Dunn Community Centre. Councillor John Richards declared an interest as the Ward Member covering this area.

There would be an impact on services next year due to the Communities first funding withdrawal. Members were advised that there would be some funding available, but not the same as what had previously been available through Communities first. The Head of Regeneration, Investment and Housing assured Members that the impact of this was being considered and appropriate mitigations would be put in place.

### **Conclusion – Comments to the Cabinet**

The Committee noted the budget position within Head of Peoples and Business Change as currently holding a overspend, and noted the actions being put in place to address to overspend within quarter 2.

## **5 Performance Analysis - Year End Summary**

The Head of People and Business Change introduced the report outlining the purpose of the report in presenting an annual national dataset to assess how the Council is improving. It was also outlined how this information could contextualise the information the Committee had previously considered on the Budget.

Under the new Scrutiny Committee structure, Cabinet had agreed to a change in the way that performance information is reported. This information was now to be presented to Scrutiny first, to allow for comments and recommendations to be presented to Cabinet from Scrutiny prior to a decision on the report being taken.

Members raised questions about this new process, and the importance of scrutiny having an opportunity to provide feedback to the Cabinet prior it a decision was highlighted. The process within Scrutiny with the introduction of the new structures was discussed. The Cabinet Members spoke in support of the reform of scrutiny within the new arrangements and noted the significance of the changes in addressing concerns previously raised that Scrutiny of performance was an area for development and improvement.

The Chair reiterated the comments of the Cabinet and spoke in support of the focus on performance as an important function to provide an effective challenge on the performance of the Council.

Members asked whether the number of business start-ups could be included within the performance measures. The Committee were advised that the measures were those determined by the Local Government data unit that were selected as a snapshot of performance across Welsh authorities. As such the Council did not have any control or input into what measures were considered.

Members discussed the ranking of Newport as 22 out of 22 Authorities. Members noted that the information contained within the report was minimal, due to it being a snapshot of overall performance. It was agreed that the detail behind the performance would need to be considered in more detail to fully consider the impact of the comparatively low performance in many areas. The importance of Scrutiny in drilling down into the service areas performance at future meetings was discussed.

### **Conclusion – Comments to the Cabinet**

Members were concerned about the overall performance of the authority compared with the other Welsh Authorities. Members felt that there was limited detail in the report to be able to assess the underlying reasons for dips in performance, acknowledging that this report was a snapshot of overall performance. The Committee agreed that areas where performance had been identified for improvement, that this would be considered in more detail when the Committee considers the service area performance update at its next meeting.

## **6 Forward Work Programme Update**

The Senior Overview and Scrutiny presented the report to Members and outlined the purpose of the report in seeking the Committees approval for items on its work programme for the next two meetings.

The Committee were advised that currently scheduled for its meeting in December was a detailed performance update on the relevant service areas. However, at the Overview and Scrutiny Management Committee on 28 September, the Head of Finance advised the Committee that there may be a change to the way in which the budget proposals were released. They were advised that this could be done in two stages this year, with the first group of proposals released for consultation following the Cabinet Meeting in November, and a second group of proposals released at the December Cabinet Meeting. As such, if this change was confirmed, the work programme for December and January for this Committee would be altered to consider the budget proposals at both meetings.

Members discussed the paperwork that had been included within the agenda for today's meeting. Members commended the officers in streamlining the paperwork presented to the Committee today, however it was queried whether it would be better to present the items for each service area together, rather than segmented into budget, improvement plan and performance.

Members were advised that this had been discussed with the Chairperson, however as the Committee were receiving the Cabinet reports under the new Committee structure, it was constrained to the way in which Cabinet received the information. The Officer suggested that should the Committee be of the opinion that the information should be presented differently, that it could make that recommendation to the Cabinet for consideration.

Members discussed Senior Officers attendance at Committee meetings, and number of Cabinet Member and Senior officers required to attend due to the remit of the Committee extending over a number of portfolios. The Chair reiterated the importance of the Scrutiny function in holding the executive and senior officers to account for performance, which could not be achieved without their continued involvement and attendance, as had been the case today.

Members discussed the use of the pre meeting, and considered whether in future meetings it would be helpful to have the Head of Finance (for budget related items) and the Head of People and Business Change (for performance related items) to attend the pre meeting. The purpose of this would be to provide appropriate context to the report and to assist the Committee in understanding of detailed information. Members agreed to consider this where appropriate for future meetings through the Chairperson.

The Committee **approved** the draft forward work programme for the next two meetings, noting the potential change due to the release of the Cabinet Draft Budget Proposals.

The meeting terminated at 18:10.

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# Scrutiny Report

## Performance Scrutiny Committee – Place and Corporate

### Part 1

Date: 11 December 2017

### Subject Improvement Plan 2016-18 Update – Quarter 2

Author Overview and Scrutiny Officer

The following people have been invited to attend for this item:

IP Objective	Cabinet Member Lead	Head of Service Lead
<b>IP – Objective 5</b> <i>Supporting young people into education, employment or training</i>	<b>Gail Giles</b> Cabinet Member for Education and Skills	<b>Keir Duffin</b> Head of Regeneration, Housing and Investment
<b>IP – Objective 7</b> <i>Increasing recycling</i>	<b>Roger Jeavons</b> Cabinet Member for Streetscene	<b>Paul Jones</b> Head of Streetscene and City Services
<b>IP – Objective 3</b> <i>Ensuring people have access to suitable accommodation</i>	<b>Jane Mudd</b> Cabinet Member for Regeneration and Housing	<b>Keir Duffin</b> Head of Regeneration, Housing and Investment
<b>IP – Objective 4</b> <i>City Regeneration and Development</i>	<b>Jane Mudd</b> Cabinet Member for Regeneration and Housing	<b>Keir Duffin</b> Head of Regeneration, Housing and Investment

## Section A – Committee Guidance and Recommendations

<p><b>1 Recommendations</b></p> <p>1.1 The Committee is asked to consider the progress being made in relation to the following improvement objectives:</p> <ul style="list-style-type: none"> <li>• <i>IP – Objective 5 - Supporting young people into education, employment or training;</i></li> <li>• <i>IP – Objective 7 - Increasing recycling;</i></li> <li>• <i>IP – Objective 3 - Ensuring people have access to suitable accommodation;</i></li> <li>• <i>IP – Objective 4 - City Regeneration and Development.</i></li> </ul> <p>1.2 Determine if it wishes to make any comments to the Cabinet on the progress towards achieving the improvement objectives in Quarter 2.</p>
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## 2 Context

- 2.1 The Council approved 8 Improvement Objectives in the 2017-18 Improvement Plan in April 2016, 4 of which are within the remit of this Scrutiny Committee, namely:





IP Objective	Cabinet Member Lead	Head of Service Lead
IP – Objective 5 Supporting young people into education, employment or training	Gail Giles Cabinet Member for Education and Skills	Keir Duffin Head of Regeneration, Housing and Investment
IP – Objective 7 Increasing recycling	Roger Jeavons Cabinet Member for Streetscene	Paul Jones - Head of Streetscene and City Services
IP – Objective 3 Ensuring people have access to suitable accommodation	Jane Mudd Cabinet Member for Regeneration and Housing	Keir Duffin Head of Regeneration, Housing and Investment
IP – Objective 4 City Regeneration and Development	Jane Mudd Cabinet Member for Regeneration and Housing	Keir Duffin Head of Regeneration, Housing and Investment

- 2.2 At its meeting on 11 September, the Committee agreed to include monitoring of the improvement objectives on its work programme.
- 2.3 This update covers the period July to September 2017, with further updates scheduled for the Committee covering the further two quarters.

<i>Report produced in...</i>	<i>September</i>		<i>December</i>		<i>March</i>	<i>June</i>
<i>To show status for....</i>	<i>Q1 Apr-Jun</i>		<i>Q2 Jul-Sept</i>		<i>Q3 Oct-Dec</i>	<i>Q4 Jan-Mar</i>
3. Ensuring people have access to suitable accommodation	Amber- Acceptable	●	Green - Good	★		
4. City Regeneration and Development	Green - Good	★	Green - Good	★		
5. Supporting young people into education, employment or training	Green – Good	★	Green - Good	★		
7. Increasing recycling	Green - Good	★	Green - Good	★		
<b>OVERALL</b>	<b>Green - Good</b>	★	<b>Green - Good</b>	★		



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

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

- 2.5 This update is being presented to the Cabinet at its meeting on 18 January 2018, along with any comments / recommendations from this Committee as to the progress towards achieving these objectives.

### 3 Information Submitted to the Committee

- 3.1 **Appendix 1** provides the Committee with an update from the Objective Leads for its consideration.
- 3.2 The update includes:
- an overall judgement for the objective (red, amber or green) along with brief comments from the leads on this judgement;
  - an update on the current progress with the measures associated with the objective, and;
  - an update on the actions associated with the objective.

### 4 Suggested Areas of Focus

- 4.1 The Committee agreed in its Annual Work Programme at the meeting on 11 September 2017: *“To consider the progress of the Council towards actions associated with the improvement plan objectives and provide comment to Cabinet”* in respect of the four relevant objectives within its remit.
- 4.2 The Committee received an Improvement Plan 2016-18 Update - Quarter 1 at the meeting held on 2 October 2017 and made comments to the Cabinet on the Improvement Objectives within its portfolio.
- 4.3 The Cabinet considered the comments at its meeting held on 18 October 2017. The Leader highlighted that, as part of the new scrutiny structure and accountability arrangements in place, for the first time this report had been presented to the Scrutiny Committees for consideration before Cabinet. The Leader thanked scrutiny colleagues for their detailed consideration and comments, and highlighted some of the key points raised in the report and scrutiny comments:
- The overall rating for quarter 1 was Green – Good.
  - Three objectives were rated as Amber – Acceptable as some actions and measures had deviated from the plan as some were falling short of planned targets. It was important that action was taken in quarter 2 to address underperforming measures.
- 4.4 The Committee’s comments on the four Improvement Objectives within its portfolio and related responses from Cabinet are fed back for Members’ consideration in the following table:

<b>IP - Objective 5 - Supporting young people into education, employment or training</b>	
<b>Comments by Committee - 2 October 2017</b>	<b>Response by Cabinet - 18 October 17</b>
<p>The Committee noted the good progress being made in relation towards this objective, particularly the progress in relation to NEETs.</p> <p>Members discussed the risk of the potential reduction in EU funding in the future as a result of the UK's withdrawal from the EU. Assurances were given that the current funding schemes were in place until 2020 and as such the short to medium term impact of this was being managed. Members wished to highlight this as an area of concern and risk in the longer term, and the potential impact this would have to the provision of services and the performance in this area.</p>	<p>- Cabinet echoed the Scrutiny Committee's comments regarding the good progress being made towards this objective, particularly in relation to NEETs.</p> <p>- Cabinet also shared Scrutiny's concerns regarding the potential risk of reduced funding in the future for this area as a result of the UK's withdrawal from the EU, and the impact that could have on the authority's excellent performance in this area.</p>
<b>IP - Objective 7 - Increasing recycling</b>	
<b>Comments by Committee - 2 October 2017</b>	<b>Response by Cabinet - 18 October 17</b>
<p>Members noted the progress being made towards achieving this objective, and noted the impending Scrutiny review that will have relevance to this objective in the future.</p> <p>The Committee made the following suggestions to the Officers and Cabinet Members for further exploration:</p> <ul style="list-style-type: none"> <li>- A pilot scheme with housebuilders to incorporate the necessary storage facilities into the design of the kitchen areas, to make recycling in flats and smaller dwellings easier in the future.</li> <li>- The development of an education programme on recycling with schools to engage with young people from an early age to improve awareness of the environmental importance of managing waste and increasing recycling rates.</li> </ul>	<p>- Cabinet noted the suggestions from the Scrutiny Committee, which would be explored further.</p> <p>- Cabinet noted that the scrutiny review of the Waste Strategy would be concluding and reporting back soon.</p>
<b>IP - Objective 3 - Ensuring people have access to suitable accommodation</b>	
<b>Comments by Committee - 2 October 2017</b>	<b>Response by Cabinet - 18 October 17</b>
<p>Following discussion with the Cabinet Member and the lead officers, the Committee noted the positive progress being made in achieving this objective.</p>	<p>- Performance on this objective was rated as Amber - Acceptable. Cabinet noted the scrutiny comments, the reasons for the variance and the actions being taken to improve performance.</p>
<b>IP - Objective 4 - City Regeneration and Development</b>	
<b>Comments by Committee - 2 October 2017</b>	<b>Response by Cabinet - 18 October 17</b>
<p>Members acknowledged the progress being made towards this objective, and noted that the City Centre Masterplan would provide an important steer for progressing the regeneration and development of the City Centre. The Committee suggested that the Performance Scrutiny Committee -Place and Corporate monitor the implementation of this plan once it is adopted. The purpose of this would be to consider and monitor the progress in delivering the schemes and projects within the plan.</p>	<p>- Cabinet noted that the measures and actions this objective 4 had been amended following the end of Vibrant and Viable Places funding in March 2017.</p> <p>- Cabinet noted the comments from scrutiny and welcomed the suggestion that the Performance Scrutiny Committee – Place and Corporate should monitor the implementation of the City Centre Masterplan once it had been adopted.</p>

- 4.5 The Committee is asked to evaluate the performance of the Council in achieving the four Improvement Objectives for Quarter 2 in its portfolio and might wish to consider:
- Progress being made in addressing comments from Scrutiny on Quarter 1 performance.
  - Whether Improvement Objectives are being achieved and how this is clearly evidenced?
  - How are measures and activities measured and evaluated?
  - Do “green” objectives have sufficiently challenging targets and are the measures balanced between being realistic and robust?
  - What is being done to address amber measures?
  - Are there any barriers to delivering the Improvement Objectives?

## Section B – Supporting Information

### 5 Links to Council Policies and Priorities

- 5.1 This report directly links with all of the Councils Improvement Objectives identified in the Improvement Plan 2016-18. These objectives also link to the Well-being Objectives agreed by Cabinet in March 2017, which aim to maximise the Council’s contribution to the Well-being Goals for Wales and will form part of the new Corporate Plan and Improvement Plan from 2017 onwards.
- 5.2 The Wellbeing of Future Generations Act 2015 which came into force in April 2016 sets the context for the move towards long term planning of services. The Improvement Plan objectives have links to each of the well-being objectives and the well-being goals.

Well-being Objective	Link to Improvement Plan Objective
<b>To improve skills, educational outcomes and employment opportunities</b>	4 – City Regeneration and Development 5 – Supporting young people into education, employment or training
<b>To promote economic growth and regeneration whilst protecting the environment</b>	4 – City Regeneration and Development 7 – Increasing recycling
<b>To build cohesive and sustainable communities</b>	3 – Ensuring people have access to suitable accommodation 4 – City Regeneration and Development

### 6 Risks

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

Risk	Impact of risk if it occurs (H/M/L)	Probability of risk occurring (H/M/L)	What is the council doing or what has it done to avoid the risk or reduce its effect	Who is responsible for dealing with the risk
That the council’s plans and projects do not have the desired impact on the city	H	M	The council will assess the impact of its actions on an on-going basis and enable adjustments to actions and policies to be brought forward as the need arises	Project managers for individual action plans

That major impacts are not properly monitored due to faulty assessment of risk and/or impact	H	L	Quarterly reporting to cabinet, together with opportunity for scrutiny reviews will enable adjustments to monitoring regime to be implemented as the need arises	Project managers
That on-going monitoring impedes progress on project delivery	H	L	The assessment criteria for monitoring progress are designed to ensure monitoring is proportionate to impact and purpose. This will be reassessed as part of the on-going reporting process	Cabinet / Corporate Directors

## 7 Financial Implications

7.1 There are no specific cost implications associated with the report.

## 8 Background Papers

8.1 Annual Review of the 2016-18 Improvement Plan Cabinet Report - 24 Aug 2017  
2016-18 Improvement Plan

Report Completed: 23 November 2017

*IP3 Ensuring people have access to suitable accommodation*

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

*Overall Judgement*

Sep 2017		
Actual	Performance	Comments
Green - Good	★	<p>Installation of DFG adaptations is performing very well against target, but recommendations and changes following a service review may result in some changes to the service and potential increase in average days.</p> <p>Significant change in the prevention rate from last quarter of 39% to 61% this quarter with an overall 51% against target.</p> <p>Further work needs to be undertaken in an attempt to reduce the average number of days taken to deliver non-DFG minor adaptations using the Newport Care &amp; Repair Agency; this underachievement against target is due to additional Enable grant funding from Welsh Government in the financial year 2017/18.</p> <p>The target of 2% was derived from the level of intervention undertaken last year, although this year to date has seen a very small level of interaction from property owners, much lower than the service has received in previous timescales.</p>

**Key for measure RAG status**

- ★ Green star - on target
- Amber circle - slightly short of target (15%tolerance)
- ▲ Red triangle - off target (over 15% away)
- ? Data missing/ not available
- ! No target set

**Direction of Travel - DoT**

- ↗ Green tick - performance has improved
  - ↘ Red cross - performance has declined
  - performance remains the same
- up arrows indicate that high values are better  
down arrows indicate low values are better

Measures

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

	Actual (YTD)	Target (YTD)	Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	▲ Perf. v Wales Average (YTD)	Period Performance
PAM/015a (PSR/002) Adapt'ns DFG days delivery avg. (HY) (PAM, IP3, SP)	177	238	☆	184	↓	224	☆	<ul style="list-style-type: none"> <li>The target figure (238 days) was based on the previous three years of actual averages; an excellent performance at Q2 (177 days) reflects the ongoing development and implementation of processes targeted at reducing waiting times. However a number of factors, which must be borne in mind, are influencing this approach, most notably the NCC internal and WAO external audit recommendations that have proposed some changes to service delivery. The impact on the overall performance is yet to be quantified. Similarly, there is a Business Improvement review due to conclude within weeks and again the recommendations and changes to service process and delivery could impact upon the average outcome for the year. This said, the ambition and mission for the team is to ensure a sustainable and consistent service.</li> </ul>
PAM/012 (RIH/L/044) The percentage of households for whom homelessness was prevented (Q) (PAM, IP3)	51%	50%	☆	50%	↓	?	!	<ul style="list-style-type: none"> <li>Quarter 2 has shown an improvement in performance with the prevention rate increasing to 61%, bringing the overall performance on target. This reflects the trends seen and that there has been greater success during the quarter with cases presenting with a potential homelessness issue. Coupled with this there has been a higher level of engagement with individuals presenting with a potential homelessness issue.</li> </ul>

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	Actual (YTD)	Target (YTD)	Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	▲ Perf. v Wales Average (YTD)	Period Performance
PAM/014 Number of new homes created as a result of bringing empty properties back into use (HY) (PAM)	16	16	●		»	?	!	• Several projects supported by housing loans have been completed so far this year, converting disused commercial space to affordable homes.
PAM/015b (PSR/006) Ave days non-DFG minor adapt'ns (HY) (IP3)	22	19	▲	18	✖	?	!	• Non-DFG (minor) adaptations are delivered predominantly by Newport Care & Repair. This year, the Council's allocation of Enable funding (£186,000) is delivering a range of additional minor adaptation initiatives, many of which are being managed by Care & Repair. Whilst the Council has welcomed this supplementary funding, the delivery of these initiatives will inevitably impact upon overall delivery times and contractor saturation. Indeed, Newport Care & Repair report similar feedback from neighbouring Care & Repair agencies.
RIH/L/043 No. people approaching authority for housing advice and assistance (Q) (IP3b)	929	1,200	★	1,178	✔	?	!	• The number of presentations remains consistent with the previous quarter and reflects the continued high level of presentations being made. This measure is demand led and there is little influence that the Council can have on the number of presentations being made as this is linked quite clearly to several external factors.

*Annual Measures*

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

	Target 2017/18	Actual 2016/17	Wales Average (YTD)
PLA/006 (N) Planning affordable housing units #	75	183	?

**Key for measure RAG status**

- ★ Green star - on target
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*Actions*

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

	Sep 2017		
	Performance	IP Progress Update	IP Activity Planned
✓ IP 3.1 To secure additional units of affordable housing and bring empty private homes back into use	●	The creation of new homes from empty properties is on target but there is a lack of capacity to intervene in empty private homes, so that performance on PAM/014 will be minimal this year. The first affordable housing development of 2017/18 has been completed in Beechwood, providing 17 homes for the over-55's.	Overall, 75 affordable homes are due to be completed during this financial year
✓ IP 3.2 To minimise the waiting times for major and minor adaptations	●	This Q2 update confirms that waiting times are continuing to improve; this is a result of the ongoing development and implementation of processes specifically targeted at reducing waiting times. It is anticipated that gains realised through the recent implementation of a more streamlined tendering process will be extended once an 'e-tendering' system can be implemented.	Implementation of process changes recommended as a result of the Business Improvement Team review which is due to be finalised over the coming weeks; introduction of a revised PSH Approved List of Contractors; introduction of e-tendering; development and implementation of a Private Sector Adaptations Policy.
✓ IP 3.3 To prevent people becoming homeless whenever we can	☆	The improved performance during Q2 has brought the overall target around homeless prevention back to the target figure of 50%. Service demands however remain high but additional investment has been secured from Welsh Government to provide greater incentives to private sector landlords which has the potential to assist in sustaining the improved performance around homeless prevention.	Other services are being developed but the impact of these may not be seen until quarter 4 or possibly into the next financial year.

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## IP4 City Regeneration and Development

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

### Overall Judgement

Sep 2017		
Actual	Performance	Comments
Green - Good	★	The Development and Regeneration Team continue to deal with a number of large and complex development proposals and regeneration schemes such as the Former Whiteheads site and 123-129 Commercial Street. Such projects are challenging and intensive and it is envisaged that the type and scale of development being encouraged and supported will continue apace for the rest of the year as we are developing the new City Centre Master Plan.

#### Key for measure RAG status

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#### Direction of Travel - DoT

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Measures

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

	Actual (YTD)	Target (YTD)	Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
RIH/L/053 Value of business support grants awarded (Q) (IP4)	£19,148	£10,375	☆		⬆	n/a	+	
RIH/L/054 Number of businesses supported (Q) (IP4)	131	119	☆		⬆	n/a	+	
RIH/L/055 Number of new business start-ups (HY) (IP4)	13	25	▲		⬆	n/a	+	• The Team actively support new start up businesses and financial assistance is available. The Pop Up Business School event took place at the beginning of September and we are awaiting the outcome report which will confirm how many businesses were created as a result of that initiative. It is therefore expected that the target will be exceeded once the data is received.

Annual Measures

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

	Target 2017/18	Actual 2016/17	Wales Average (YTD)
RIH/L/052 Number of jobs created (A) (IP4)	76,603		n/a
RIH/L/056 Housing delivery (all tenures) (A) (IP4)	1,029		n/a
RIH/L/057 Reduction in number of vacant commercial properties in the City Centre (A) (IP4)	145		n/a

**Key for measure RAG status**

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**Direction of Travel - DoT**

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*Actions*

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

	Sep 2017		
	Performance	IP Progress Update	IP Activity Planned
✓ IP 4.1 Secure funding for VVP2	☆	Consultation document on 'Targeted Regeneration Investment Framework' received by NCC August 2017.	NCC submitted a consultation response as part of a collective feedback by Cardiff Capital Region.
✓ IP 4.2 Creation and adoption of the City Centre Master Plan	☆	Project re-started August 2017 following briefing to new Cabinet Members.	Cabinet Workshop October 2017 and consultation with NEN and BID October-November 2017, wider consultation launch at City Summit and adoption by Feb 2018.
✓ IP 4.3 Agree a protocol with Welsh Government for Joint Venture funding	☆	Protocol agreed with Welsh Government.	First project allocations in development.
✓ IP 4.4 Secure stage 2 funding to deliver market arcade regeneration	●	Consultants appointed to develop designs and cost plans. Structural investigations underway.	Completion of draft design by November 2017.
✓ IP 4.5 Develop and invest in Newport website	☆	Proposals submitted to SRS for development.	Website to be implemented Spring 2018.
✓ IP 4.6 Complete a skills audit of the local economy	☆	Wavehill are currently completing fieldwork. They are completing a survey with various organisations to assess needs and gaps in provision, this will form the basis of the Skills Audit.	The initial draft of the audit from Wavehill is expected in the next 4 - 6 weeks.

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- ! No target set

**Direction of Travel - DoT**

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*IP5 Supporting young people into education, employment or training*

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

*Overall Judgement*

Sep 2017		
Actual	Performance	Comments
Green - Good	★	Programmes are on track and we are expecting good performance in the remaining quarters.

*Measures*

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

	Actual (YTD)	Target (YTD)	Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
NEET\01 Number of young people accessing children and YP skills project (IP5) (Q)	544	500	★	227	✔	?	!	
RIH/L/045 Number of 16-17 year old entrants into Work Based Learning Academy (Q) (IP5)	96	77	★	73	✔	?	!	
RIH/L/046 Number of 18-24 year old entrants into Work Based Learning Academy (Q) (IP5)	315	180	★	209	✔	?	!	
RIH/L/049 Number of 16-17 year olds progressing from WBLA to further opportunity (Q) (IP5)	23	55	▲	89	✘	?	!	• We now have started our NEET and Inspire 2 work provisions and seen more 16/17 year olds engaging. In qtr 3 and 4 those engagements should convert to progressions.
RIH/L/050 Number of 18-24 year olds progressing from WBLA to further opportunity (Q) (IP5)	271	85	★	66	✔	?	!	

*Annual Measures*

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

	Target 2017/18	Actual 2016/17	Wales Average (YTD)
EDU/L/067 (RIH/L/048) % young people recorded as unknown following compulsory education (A) (IP5)	0.50	0.07	?
NEET\09 % 16 - 18 yr olds not in education, employ or training (IP5) (A)	6.0%	4.2%	?
NEET\11 % Young people NEET Year 13 (IP5) (A)	3.0%	2.4%	?
PAM/009 Young people % NEET Year 11 (PAM, IP5) (A)	1.9%	1.7%	?

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**Actions**

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 ☆ Green - on track  
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 ▲ Red - Action is of concern

	Sep 2017		
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 5.01 YEPF Co-ordinator providing support</p>	<p>☆</p>	<p>All 8 Secondary School visits were completed by the YEPF Coordinator with Key Stage 4 and 5 pupils to identify those young people at risk of no progression. Additional groups were worked with the PRU, YOS Coordinator and the Education LAC Coordinator.</p> <p>Meetings between all Secondary Schools, the YEPF Coordinator, Careers Wales and the College were held to help to reduce the numbers of young people not in education, employment or training (NEET)</p> <p>Allocation meetings were started with the Youth Service and will continue until October.</p> <p>The 16-18 practitioner group met every 6 weeks whereby all young people are allocated a Lead Worker chaired by the YEPF Coordinator.</p> <p>The Learning Provider Network continued to provide resource to locate young people known as 'unknown' through the 5 tier model.</p> <p>A Learning Coach forum was established which the YEPF will chair.</p> <p>The Youth Support Services Sufficiency Audit was completed.</p> <p>Allocations for the Inspire to Achieve project began with the YEPF chairing these meetings.</p>	<p>Allocation meetings will continue with the Youth Service and home visits will be carried out until 31st October.</p> <p>The YEPF Coordinator will continue to work with all Secondary Schools, Coleg Gwent, Careers Wales, PRU, Social Services and Learning Providers to ensure as many young people as possible have a positive progression. This is for Key Stage 4 and 5.</p> <p>All allocation meetings with the 8 Secondary Schools and the PRU will be completed.</p> <p>The 16-18 practitioner group will continue to be held every 6 weeks whereby all young people are allocated a Lead Worker chaired by the YEPF Coordinator.</p> <p>The Learning Provider Network will continue to provide resource to locate young people known as 'unknown' through the 5 tier model. Through the YEPF Coordinator young people who are in tier 2 who have motivation issues will also be resourced to the Learning Providers where appropriate.</p> <p>The YEPF will meet with all Learning Coaches separately to map ways of working. The Quality Assurance of alternative Education Providers will be coordinated by the YEPF Coordinator and these visits will begin.</p>

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	Sep 2017		
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 5.02 Deliver the Families First Children and Young People's Skills Project</p>	<p>★</p>	<p>During this quarter the project has continued to support young people to ensure they remain/return to education, employment and training. The team has worked with 292 young people ensuring that a number of young people at risk of disengagement have been supported during the summer holidays. Many of the young people had very low self-esteem and found it difficult to build relationships with peers. The young people all participated in various team-building activities which in-turn increased their self-esteem and improved their relationships with each other and ensured that their transition to the new academic year was a smooth one.</p>	<p>To continue to support young people on a 1:1 and group work basis throughout the academic year.</p>
<p>✓ IP 5.03 Deliver the Inspire to Achieve and Inspire to Work ESF projects</p>	<p>★</p>	<p>During this quarter the Inspire to Achieve team have continued to work with a number of young people that were allocated within the last academic year. The team have concentrated on working with young people to ensure outcomes are achieved and cases closed in preparation for the intake of allocated young people in the new academic year.</p> <p>Inspire to Work Youth Workers have supported and tracked all year 11 leavers over the 6 weeks summer holiday to make sure that they hit their destinations of education, work or employment. Those who have not reached their destination will be supported through 1:1 work which will focus on the issues that are preventing them from moving into employment.</p>	<p>Increasing the number of participants at Risk of becoming NEET gaining qualifications upon leaving.</p> <p>To enrol a further <b>90</b> eligible participants onto I2A.</p>
<p>✓ IP 5.04 Communities First NEET engagement project</p>	<p>★</p>	<p>The Programme commenced at the end of quarter 2. 17 young people are engaged on the Traineeship Engagement programme. All learners have successfully completed the Employability qualification and 82% of the cohort have been assessed at entry level for Essential Skills (WEST), which is very alarming. Attendance is at 87% for the learners.</p>	<p>In quarter 3 the project is due to finish so we will be undertaking destinations for the learners, currently 10 learners have expressed an interest in progressing to higher level learning. Level 1, 4 young people are seeking employment, and 3 learners we will be extended due to their poor literacy and numeracy.</p>

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	Sep 2017		
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 5.05 Deliver Communities 4 Work programme</p>	★	<p>Quarter 2 seen the project achieve its target against the project main outcomes currently achieving 75% engagement outcome with Priority 1 (25+) and 92% engagement outcome with Priority 3 (16-24yrs) with 83% entering sustainable employment across both priorities.</p>	<p>Within quarter 3 a Regional Stakeholder event will be held where the alignment of CFW and the Employability Grant will be discussed. The continuation and development in strengthening project referrals continues from Communities First, DWP and Careers Wales. Newport CFW team have been selected to pilot two project in partnership with Careers Wales - a college leaver exercise and 25+ guidance workshops.</p>
<p>✓ IP 5.06 Direct work with Careers Wales</p>	★	<p>Direct work is carried out with Careers Wales to ensure data and tracking systems are in place and working effectively to track all young people on transition. This has meant offering 16-17 year old people learning opportunities to enable them to re-engage into education, employment and training opportunities. The YEPF Officer is in place for data analysis. Data analysis is carried out and reported on for all young people in the 5 tier model.</p> <p>The YEPF Coordinator and YEPF Officer coordinate the Destination information for the schools regarding their 2017 leavers</p>	<p>This work will continue and funding is in place for the YEPF Officer.</p> <p>The YEPF Coordinator and YEPF Officer will continue to with on the destinations survey with all partners until January 31st 2018.</p>
<p>✓ IP 5.07 Working with providers of education</p>	★	<p>This is maintained through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network.</p> <p>The YEPF Coordinator has continued to work with all providers of education to ensure the progression of as many young people in Key Stage 4 and 5 is achieved.</p> <p>Summer schools were provided by the Learning Providers to ensure successful transition of 2017 school leavers.</p>	<p>This will be continued through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network.</p> <p>Continued work with all providers of education regarding the 2016 school leavers will finish on January 31st.</p>

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	Sep 2017		
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 5.08 Develop and deliver specific employability programmes</p>	★	<p>The Friars Walk Job Club went ahead and was very successful. Over 2,000 participants attended on the day. 46 employers attended with approximately 300 opportunities available on the day. It has been estimated by partners that approximately 70 individuals secured employment to date, however many employers were recruiting for their Christmas vacancies so recruitment is ongoing.</p>	<p>Through the WBLA we are identifying opportunities for all customer groups, working with employers, developers and internal partners. We are implementing our Community Benefit tool kit to secure opportunities for our most vulnerable customer groups.</p>
<p>✓ IP 5.09 Map provision for young people</p>	★	<p>The YEPF Coordinator worked with Barnardo's and the Youth Support Sufficiency Audit was completed. A Youth 2017 event was held for stakeholders to look at this review and the recommendations. Workshops were held and the findings will be discussed in the Youth Support Services Board.</p>	<p>The Youth Support Services Board will review the findings and recommendations.</p>
<p>✓ IP 5.10 Meet regularly with Careers Wales, Schools, Work Based Learning Providers and Coleg Gwent</p>	★	<p>6 weekly meetings are carried out with the following groups:</p> <ul style="list-style-type: none"> <li>16-18 practitioner group</li> <li>Learning Provider Network</li> <li>Tier 1 allocation meetings</li> <li>Curriculum Deputies</li> </ul> <p>Additional meetings have been carried out with all Secondary Schools, Coleg Gwent, Careers Wales, Learning Providers, YOS, Youth Service and Social Services regarding young people (Key Stage 4 and 5) not in education, employment or training.</p> <p>The Pre 16 NEET group meets once a term with Senior Management in attendance from all schools. These meetings ensure that young people that are risk of becoming NEET are identified early and support can be put in place.</p> <p>The Learning Coach forum with all schools and the PRU has been established and will meet termly.</p>	<p>Continuation of these meeting.</p> <p>Additional Quality Assurance visits will be carried out with alternative education Providers and the Learning Coaches from each school and the PRU.</p>

★ Green star - on target

● Amber circle - slightly short of target (15%tolerance)

▲ Red triangle - off target (over 15% away)

? Data missing/ not available

! No target set



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✗ Red cross - performance has declined






→ performance remains the same

up arrows indicate that high values are better  
down arrows indicate low values are better






	Sep 2017		
	Performance	IP Progress Update	IP Activity Planned
 IP 5.11 Ensure there is a focus on the statutory responsibilities		The YEPF Coordinator and the Accountable Officer have continued to feedback to the Youth Support Services Board and the Cabinet Member for Education and Skills.  The NEET review and the Youth Support Services Sufficiency Audit have been presented to stakeholders and the findings and recommendations discussed.  The Youth Support Services Board is still in a period of restructure.	Feedback to the Youth support Services Board members and Cabinet Members will continue.  The Youth Support Services will complete the restructure.  Decisions will be made regarding the review documents.

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## IP7 Increasing recycling

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

### Overall Judgement

Sep 2017		
Actual	Performance	Comments
Green - Good	★	The overall judgement for this objective is Green-Good. Diversion of waste from landfill is over target, we are also comfortably meeting the 58% recycling target and all the planned activities are progressing according to plan. Recycling rate for the HWRC remains an area of concern but the service area is working on long term solutions, as part of the Waste Strategy, that will help improve performance in this area.

### Measures

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

	Actual (YTD)	Target (YTD)	Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
PAM/030 (WMT/010 WMT/009b) Municipal waste reused, recycled and composted (PAM, IP7) (Q)	60.91%	58.00%	★	64.19%	✘	63.81%	●	
PAM/031 (WMT/004b) Percentage of municipal wastes sent to landfill (PAM, IP7) (Q)	7.04%	10.00%	★	7.10%	✔	9.50%	★	
STR/L/018 % of municipal waste recycled at the HWRC (IP7) (Q)	56.19%	65.00%	●	59.94%	✘	?	!	

#### Key for measure RAG status

- ★ Green star - on target
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- ▲ Red triangle - off target (over 15% away)
- ? Data missing/ not available
- ! No target set

#### Direction of Travel - DoT

- ✔ Green tick - performance has improved
- ✘ Red cross - performance has declined
- performance remains the same
- up arrows indicate that high values are better
- down arrows indicate low values are better

*Actions*

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

	Sep 2017		
	Performance	IP Progress Update	IP Activity Planned
✓ IP 7.1 To improve the recycling services	☆	1. Improved recycling collection During Q2 we have continued to monitor the kerbside recycling collections; so far there has been an increase of 2.5% when compared to the same period last year which is good news. Also, during Q2 we have started a rerouting exercise aimed at coping with the high number of new properties in Newport-as it stands, we need to ensure collections are carried out in the most efficient way before we decide to dedicate extra resources, which would come at a cost to the council, to the waste collections. By using specific software we are running through the different options that will allow for our current crews to collect waste and recycling from all properties in Newport. 2. Flats During Q2 we have been gathering weight information from the flats areas to see which areas are low performing and therefore be able to concentrate on them moving forward. Additionally, we having working on a review of the current collection system for flats in the City centre and have managed to secure a dedicated officer to liaise with residents and business in that area on a temporary basis, so we can have a safer a cleaner environment. 3. Waste Strategy The proposal to create to create a Policy review Group that can examine the options presented to prepare the Council's Waste Strategy was presented to the Overview Scrutiny Committee, and as a result a PRG was created and meetings started in September with the aim of examining all the information and come up with recommendations.	1. Improved recycling collections During Q3 we will continue monitoring our recycling collections to see if upward trend in tonnage collected continues. We will also keep working in the rerouting exercise, which is expected to be completed by December 2017. Additionally, we are working on the Christmas campaign, so we can ensure we have all the extra resources needed during this period. As a novelty, this year our crews will be working on Boxing day to avoid having our residents keeping their waste for 2 days longer than usual. 2. Flats During Q3 the trial to increase recycling in the city centre will be designed, including engagement with residents prior to any changes being implemented. Proposal is centred in waste bags collections, coming from those properties that do not have storage capacities for standard bins, and involves offering a recycling option by introducing recycling bags for different materials that will be collected separately and taken to Wastesavers so all the materials can be recycled. 3. Waste Strategy During Q3 meetings with the PRG will continue, with their recommendations report being presented to the Overview Scrutiny Committee in 15/11/2017 for consideration and adoption.

**Key for measure RAG status**



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- performance remains the same




up arrows indicate that high values are better  
 down arrows indicate low values are better

	Sep 2017		
	Performance	IP Progress Update	IP Activity Planned
 IP 7.2 To divert all household and trade refuse waste collected by the council		Diversion to EfW has continued as planned. Also, the tender for sorting part of the municipal residual waste was awarded and the activity started by mid-August 2017	Diversion of residual waste via EfW and sorting of municipal waste will continue during Q3 as planned.

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# Scrutiny Report

## Performance Scrutiny Committee – Place and Corporate

### Part 1

Date: 11 December 2017

### Subject **Mid-Year Performance Update**

**Author** Overview and Scrutiny Officer

The following people have been invited to attend for this item:

Service Area	Cabinet Member Lead	Head of Service Lead
<b>Finance</b> (Corporate)	-	<b>Meirion Rushworth</b> Head of Finance
<b>People &amp; Business Change</b> (Corporate)	<b>Councillor David Mayer</b> Cabinet Member for Communities and Resources	<b>Rhys Cornwall</b> Head of People and Business Change
<b>Law and Regulation</b> (Place)	<b>Councillor Ray Truman</b> Cabinet Member for Licensing and Regulation	<b>Gareth Price</b> Head of Law and Regulation
<b>Streetscene and City Services</b> (Place)	<b>Councillor Roger Jeavons</b> Cabinet Member for Streetscene <b>Councillor David Mayer</b> Cabinet Member for Communities and Resources	<b>Paul Jones</b> Head of Streetscene and City Services
<b>Regeneration, Investment and Housing</b> (Place)	<b>Councillor Jane Mudd</b> Cabinet Member for Regeneration and Housing <b>Councillor David Mayer</b> Cabinet Member for Communities and Resources <b>Councillor Debbie Harvey</b> Cabinet Member for Culture and Leisure	<b>Keir Duffin</b> Head of Regeneration, Investment and Housing

## Section A – Committee Guidance and Recommendations

### 1 Recommendations to the Committee

1.1 The Committee is asked to consider and evaluate the mid-year portfolio and service area performance updates including Heads of Service comments on overall performance, red and amber performance measures and green performance measures where the direction of travel is red, attached as:

- **Appendix 1** - Corporate Performance Dashboard;
- **Appendix 2** - Finance;
- **Appendix 3** - People & Business Change;
- **Appendix 4** - Place Performance Dashboard;
- **Appendix 5** - Law & Regulation;
- **Appendix 6** - Streetscene & City Services
- **Appendix 7** - Regeneration, Investment & Housing.

1.2 Provide its comments upon the performance to the Cabinet.

### 2 Context






2.1 Each Service Area has a set of performance measures which include: National, Improvement Plan and Locally set performance measures. The National Measures are set by the Welsh Government and used to compare and benchmark performance with other Local Authorities in Wales. Some of the measures are reported monthly, quarterly or half yearly, while some are annual measures reported at the end of the year. This report is for Performance at the Mid-Year point, up to September 2017.

Mid-Year Performance Dashboards for the Corporate portfolio (**Appendix 1**) and the Place portfolio (**Appendix 4**) include pie charts demonstrating the overall performance of the measures in each portfolio as well as for individual Service Areas within them.




The remaining Appendices contain Mid-Year Performance Updates for performance measures in each Service Area within the remit of this Scrutiny Committee; Place and Corporate, as listed in 3.1 below and include Heads of Service comments on overall performance, red and amber performance measures and green performance measures where the direction of travel is red.

The measures are ranked using the key below, so Green measures are at or exceeding target, Amber measures are within 15% of the target and Red measures are more than 15% away from target:

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#### Direction of Travel - DoT

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### 3 Information Submitted to the Committee

3.1 The following mid-year portfolio and service area performance updates including Heads of Service comments on overall performance, red and amber performance measures and green performance measures where the direction of travel is red are attached as:

- **Appendix 1** - Corporate Performance Dashboard;
- **Appendix 2** - Finance;
- **Appendix 3** - People & Business Change;
- **Appendix 4** - Place Performance Dashboard;
- **Appendix 5** - Law & Regulation;
- **Appendix 6** - Streetscene & City Services
- **Appendix 7** - Regeneration, Investment & Housing.

### 4 Suggested Areas of Focus

4.1 The Committee agreed in its Annual Work Programme at the meeting on 11 September 2017: *“To consider overall performance data for the service plan measures, Improvement Plan performance and national measure performance.”*

The Committee is therefore asked to evaluate the Service Areas performance and might wish to consider:

- Do “green” objectives have sufficiently challenging targets and are the measures balanced between being realistic and robust?
- What is being done to address amber and red measures?
- Are there any barriers to improving performance?
- How is overall performance managed, reported and escalated?

## Section B – Supporting Information

### 5 Additional Data and Analysis

#### 5.1 Wellbeing of Future Generations (Wales) Act 2015

This report enables Members to monitor the current position of the council’s performance, this helps to drive improvement over the short and long-term and prevent poor performance.

Performance measures are also reported through the Service Plans and the Improvement Plan, which take into account the sustainable development principle promoted in the Act and the five ways of working; long-term, prevention, integration, collaboration and involvement.

### 6 Links to Council Policies and Priorities

6.1 This report relates to the Performance Measures that support the achievement of the Council’s Service Plans, Improvement Priorities and Wellbeing objectives.

### 7 Risks

7.1 There are no risks to this report; each measure is monitored through service planning. Each service plan identifies any risk associated with each service area.

### 8 Financial Implications

8.1 There are no financial implications to this report.

## **9 Background Papers**

- 9.1 Finance Service Plan 2016-17
- People & Business Change Service Plan 2016/17
- Law and Regulation Service Plan 2016/17
- Streetscene and City Services Service Plan 2016-17
- Regeneration Investment and Housing Service Plan 2016/17

Report Completed: 23 November 2017



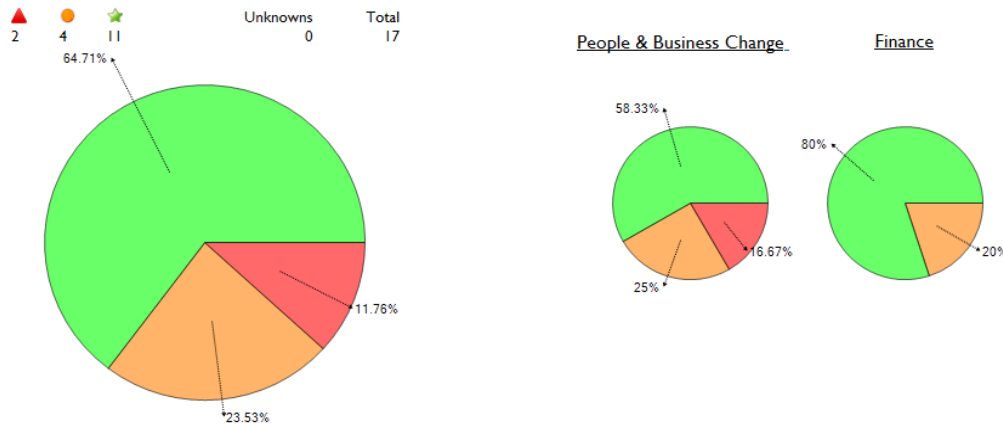
## Performance for the Corporate Portfolio at the Mid- Year Point

This report includes September data for all performance measures in the Corporate portfolio that are reported monthly, quarterly and half yearly. There is also a set of annual measures which will be reported at the end of the year.

Each service area has a set of measures made up of national, improvement plan and locally set measures. The national measures are set by the Welsh Government and used to benchmark performance against other authorities.

The pie charts below show the overall performance for the Corporate Portfolio as well as the performance for each service area within the portfolio. **Green** means that measures are at or exceeding target, **amber** means they are within 15% of the target and **red** means that they are more than 15% away from target.

Performance for Corporate Portfolio



Below are tables and pie charts of all the national, improvement plan and locally set measures for the Corporate Portfolio for September 2017.

The data is split by service area.

### Key for measure RAG status

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- ! No target set

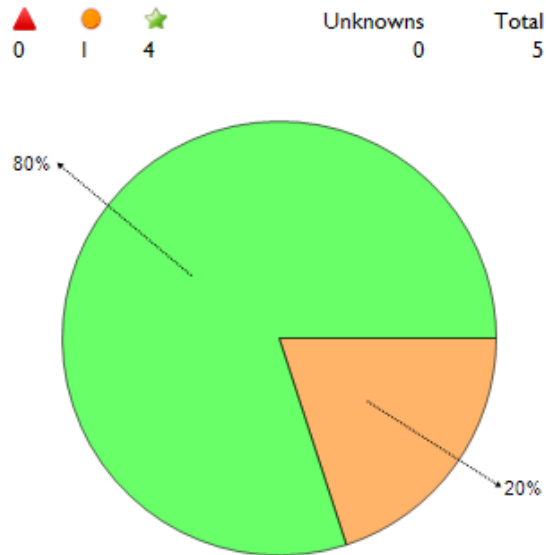
### Direction of Travel - DoT

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Finance

Performance Pie Chart



General Comments from Head of Service

There is only 1 amber performance measure in Finance, on the payment of invoices within 30 days timescales and we are only 0.7% adrift currently. Deletion of posts within the payments team over past years and the on-going problem in some areas in using the electronic payments process makes the target challenging to achieve but it is very close. Training on the electronic system and on-going dialogue with service areas is continuing, to ensure all invoices are paid promptly.

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Measures	Actual YTD	Target YTD	Performance to Date	DoT	Target full year (17/18)	Head of Service Comment
CFH/006 Payment of Invoices within timescales % (M)	89.30%	90.00%			90.00%	Deletion of posts within the payments team over past years and the on-going problem in some areas in using the electronic payments process makes the target challenging to achieve but it is very close. Training on the electronic system and on-going dialogue with service areas is continuing, to ensure all invoices are paid promptly.
CFH/007 Council Tax Collection % (M)	53.93%	48.00%			97.00%	
CFH/008 Non Domestic Rates Collection % (M)	58.42%	49.00%			97.00%	
FIN/L/001 Audit Reports completed (Q)	35%	30%			80%	
FIN/L/014 % total Council Tax collected as % of 17/18 budgeted amount (M)	58.11%	49.00%			100.00%	

**Finance Annual measures – Collected on an annual basis - data will be available March 2017/18:**

Measures
FIN/L/013 % agreed management actions - implemented within 6 months (A)
FIN/L/020 Budget gap on 4 year MTRP (A)
FIN/L/022 No of suppliers on full e-invoicing (A)
FIN/L/023 Increase Council Tax accounts paid by Direct Debit (A)
FIN/L/024 No of suppliers using Lodge Cards (A)

**Key for measure RAG status**

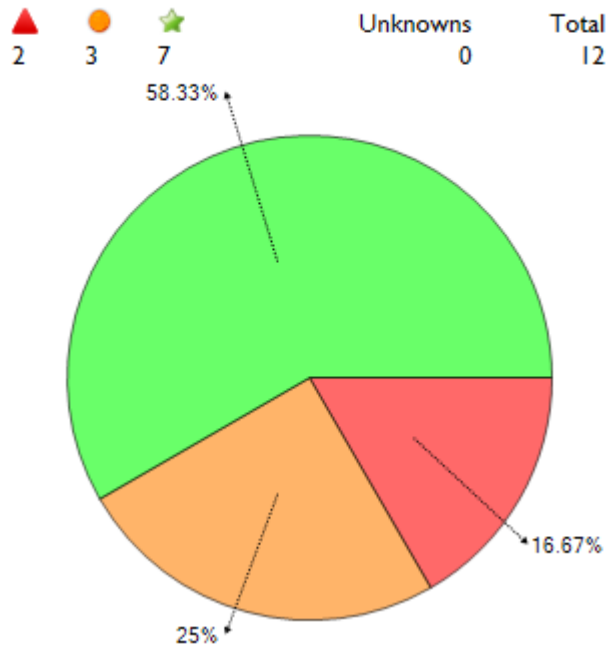
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People & Business Change

Performance Pie Chart



General Comments from Head of Service

General performance against targets is good. The two red measures are related to ICT services. ICT was transferred to the Shared Resource Service in April 2017 and we are continuing to experience bedding-in difficulties. It should also be noted that one of these red measures is related to implementing a new operating model for the helpdesk.

Employee sickness levels continue to be good and are better than target. All targets related to organisational development are green, despite significant resource restrictions. It is also pleasing to note the improvements in the numbers of young people involved in the Youth Council. This still requires further work but the direction of travel is positive.

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Measure	Actual YTD	Target YTD	Performance to Date	DoT	Target full year (17/18)	Head of Service Comment
SLT/010 Performance above target % green (M)	68%	70%	●	➔	70%	This is the measure of all PI across the organisation, based on % green. The Performance Team are working across services to support the improvement in performance.
PBC/062 % ICT Helpdesk calls resolved at first point of contact (Q)	54.20%	85.00%	▲	✔	85.00%	This is a new measure for NCC. When IT was in Newport the help desk logged calls and passed on to the appropriate facility. However, within SRS they work on resolving as many calls as possible at the first point of contact. The current performance is improving and reflects an adaptation to a new operating model.
PBC/061 ICT customer satisfaction %	68.00%	85.00%	▲	⏸	255.00%	SRS undertake a sample check of helpdesk calls. 68% of respondents were completely satisfied. A further 25% were partially satisfied. We are working with SRS on identifying why users are dissatisfied.
PBC/060 ICT calls resolved against SLA %	83.00%	85.00%	●	✔	85.00%	The SLA timescale is based on a prioritisation model. This measure is improving and is being monitored through the Service Review process with SRS.
PBC/059 ICT System Availability % (Q)	99.50%	99.00%	★	➔	99.00%	This measure reflects major system outage and is performing well.
PBC/058 Number of High Priority calls within a month(M)	2	20	★		80	New measure to monitor response rates. No comparative data yet so no comment to make.

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Measure	Actual YTD	Target YTD	Performance to Date	DoT	Target full year (17/18)	Head of Service Comment
PBC/053 Number of young people actively involved in Newport Youth Council work(Q)	52	14	★	↕	30	Improving and outperforming target. A significant improvement on last year. More work needs to be done to ensure engagement with decision makers.
HRP/051 Number of staff trained in Prevent PVE (Q)	281	150	★	↕	300	Overachieving.
HRP/049 Number of employees trained in Welsh awareness (Q)	44	43	★	↕	150	On target.
HRP/046 % managers developing managerial skills (Q) (SP)	25.60%	24.00%	★	↕	85.00%	On target.
Employee Sickness (M)	4.09	4.76	★	↔	9.52	This measure is performing well. The red direction of travel is because this is a cumulative measure and unless we have a month with zero sickness, will increase each month.
C&I/L/005 FOI Responses in time (Q)	87.04%	88.00%	●	↕	88.00%	Due to the sheer volume of FOI we have struggled to achieve this target over the past two years. However, due to some targeted work in service areas this is now improving and we are close to the target.

**People and Business Change Annual Measures – Collected on an annual basis - data will be available March 2017/18:**

Measure
PAM/001 (CHR/002) National Sickness Days lost (PAM) (A)
PAM/002 % of people that agree their local council provides high quality services (PAM) (A)

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## Performance for the Place Portfolio at the Mid-Year Point

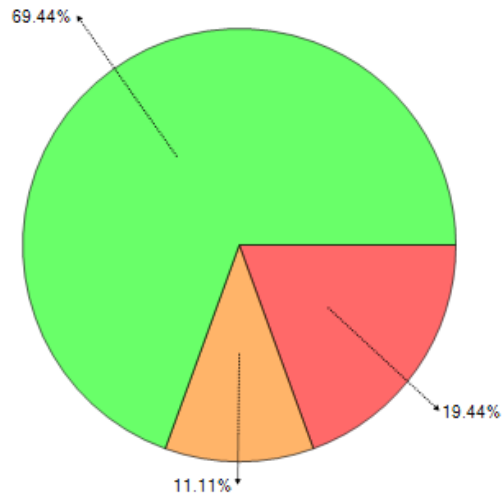
This report includes September data for all performance measures in the Place Portfolio that are reported monthly, quarterly and half yearly. There is also a set of annual measures which will be reported at the end of the year.

Each service area has a set of measures made up of national, improvement plan and locally set measures. The national measures are set by the Welsh Government and used to benchmark performance against other authorities.

The pie charts below show the overall performance for the Place Portfolio as well as the performance for each service area within the portfolio. **Green** means that measures are at or exceeding target, **amber** means they are within 15% of the target and **red** means that they are more than 15% away from target.

### Performance for Place Portfolio

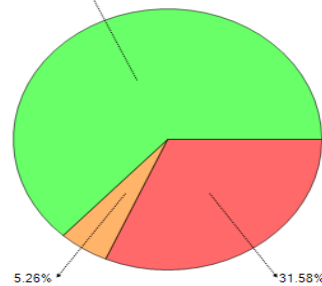
▲ 7   ● 4   ★ 25   Unknowns 0   Total 36



### Regeneration, Investment & Housing

Performance Pie Chart

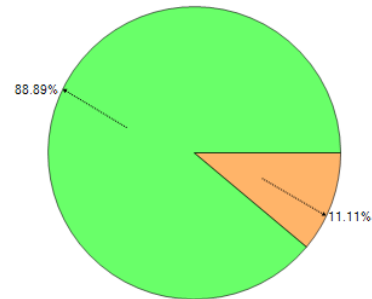
▲ 6   ● 1   ★ 12   Unknowns 0   Total 19



### Streetscene & City Services

Performance Pie Chart

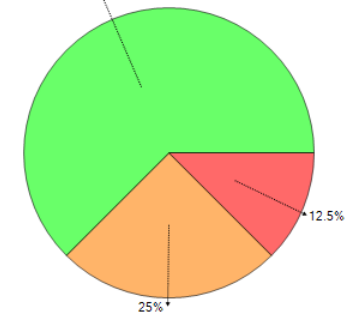
▲ 0   ● 1   ★ 8   Unknowns 0   Total 9



### Law & Regulation

Performance Pie Chart

▲ 1   ● 2   ★ 5   Unknowns 0   Total 8



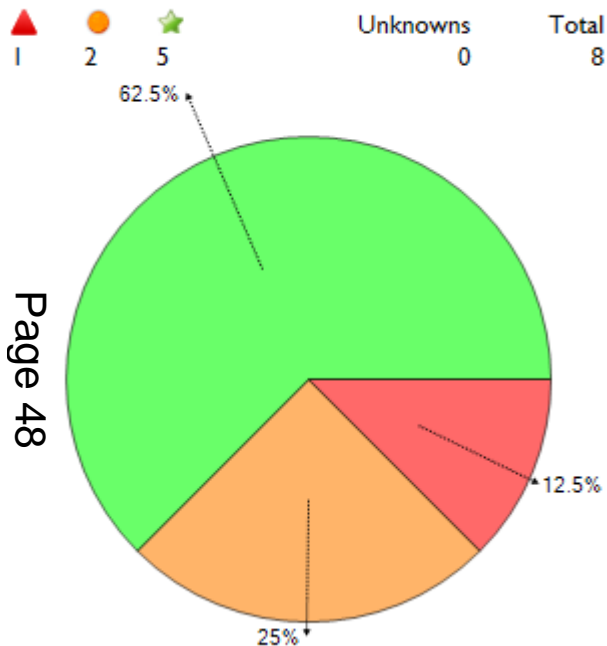
Below are tables and pie charts of all the national, improvement plan and locally set measures for the Place Portfolio for September 2017.

The data is split by service area.



Law & Regulation

Performance Pie Chart



General Comments from Head of Service

There has been a sustained level of good performance throughout the service area during the first 6 months of 2017/18, in terms of meeting service objectives and delivering outcomes. These indicators just provide a snapshot of performance in 8 specific areas of work and, therefore, need to be read in the context of the overall service delivery, where we continue to provide quality services, despite reduced resources and increased demand.

The one red indicator is a new discretionary local PI, with no comparative data from previous years. Because the numbers of fixed penalty notices is significantly below target, this suggests that this target needs to be reviewed and the data refined. It is clearly not a reflection on actual performance, because the overall complaints resolution rate within the community safety team remains high.

The other amber measures are very slightly below the projected targets but are no cause for concern. The one national PAM in relation to food premises broadly complaint with hygiene standards has remained at a consistent level of just above 94%, which is above the All-Wales average and just below the upper quartile. It represents a significant improvement compared with 2 years ago and an excellent rating when you consider the numbers and types of food premises that we have to regulate.

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**Direction of Travel - DoT**

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Measure	Actual YTD	Target YTD	Performance to Date	DoT	Target full year 17/18	Head of Service Comment
HRP/041 Total number of social media followers (Q)	49381	43500	★	✔	87000	
LR/L/001 Legal prosecutions issued within 20 working days % (M)	99.1%	80.00%	★	✔	80.00%	
LS/L/008 Legal Searches in 5 days % (M)	84.58%	96.00%	●	✔	96.00%	This indicator dipped to 70% in May because of problems with the IT system. Since then, there has been a continuous improvement to get back to the usual turn-around times.
LS/L/021 Customers seen within 10 minutes % (M)	98.26%	98.00%	★	✔	98.00%	
LS/L/027 % ASB incidents resolved by wardens (Q)	94.94%	90.00%	★	✘	90.00%	The direction of travel is showing red simply because there has been a minor fluctuation compared with the 95% resolution rate last quarter. Performance is still above target and showing green
PAM/023 (PPN/009) % Food establishments broadly compliant with food hygiene standards (PAM)(Q)	94.51%	96.00%	●	✘	96.00%	This target has remained at a consistent level of just above 94%, which is above the All-Wales average and just below the upper quartile. There is a very slight dip compared with the 94.87% performance last quarter – hence the direction of travel.

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Direction of Travel - DoT

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Measure	Actual YTD	Target YTD	Performance to Date	Do T	Target full year 17/18	Head of Service Comment
RS/SI/1 % Regulatory Services significant issues resolved within 6 months (Q)	91.40 %	90.00 %	★	?	90.00 %	
LR/L/002 Number of littering and dog fouling offences dealt with through enforcement action	67	475	▲	?	950	This is a new discretionary local PI, with no comparative data from previous years. Because the numbers of fixed penalty notices is significantly below target, this suggests that this target needs to be reviewed and the data refined. It is clearly not a reflection on actual performance, because the overall complaints resolution rate within the community safety team remains high.

**Key for measure RAG status**

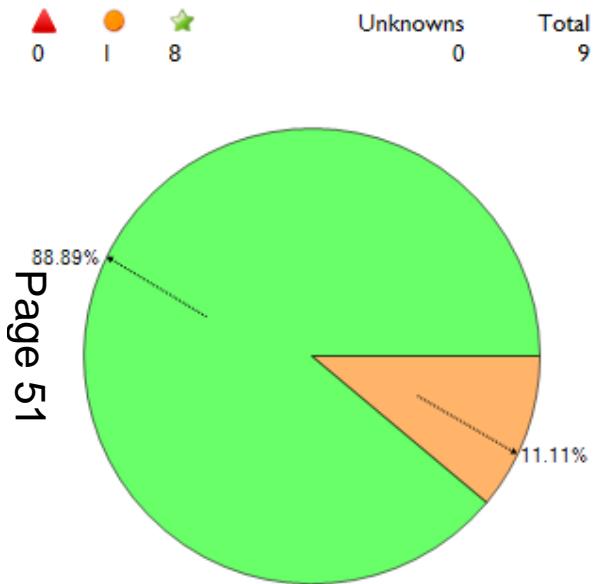
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Streetscene & City Services

Performance Pie Chart



**General Comments from Head of Service**

Overall performance is good with only one amber (2 in Q1).

STR/L/018 is unlikely to improve and may possibly turn red, due to the seasonal profile of garden waste.

Streets cleaning and fly tipping performance are very strong

Data used for PAM/017 is currently being reviewed and this performance may reduce as a result

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**Direction of Travel - DoT**

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Measure	Actual YTD	Target YTD	Performance to Date	DoT	Target full year (17/18)	Head of Service Comment
PAM/010 (STS/005b) Bi-Monthly Cleanliness Insp'ns of highways & relevant land % (PAM) (BM)	98.30%	97.00%	★	↕	97.00%	
PAM/011 (STS/006) Response Rates For Removing Reported Fly Tipping Incidents (PAM) (M)	99.67%	97.00%	★	↕	97.00%	
PAM/017 (LCS/002b) Visits to Sport and Leisure Centres (Q) (PAM)	3085	2345	★	↕	2346	
PAM/030 (WMT/010 WMT/009b) Municipal waste reused, recycled and composted (PAM, IP7) (Q)	60.98%	58.00%	★	↕	58.00%	
PAM/031 (WMT/004b) Percentage of municipal wastes sent to landfill (PAM, IP7) (Q)	7.04%	10.00%	★	↕	10.00%	

### Key for measure RAG status

- ★ Green star - on target
- Amber circle - slightly short of target (15% tolerance)
- ▲ Red triangle - off target (over 15% away)
- ❓ Data missing/ not available
- ! No target set

### Direction of Travel - DoT

- ↕ Green tick - performance has improved
  - ↔ Red cross - performance has declined
  - performance remains the same
- up arrows indicate that high values are better  
down arrows indicate low values are better

Measure	Actual YTD	Target YTD	Performance to Date	DoT	Target full year (17/18)	Head of Service Comment
STR/L/018 % of municipal waste recycled at the HWRC (IP7) (Q)	56.19%	65.00%			65.00%	Performance unlikely to be improved until greater requirements to pre-segregate waste can be placed on public. Ability to do this is inhibited by site layout.
SCS/L/001 Number of active travel journeys	300	100			200	
SCS/L/002 Number of visitors to city parks, open spaces and coastal path	132099	100000			180000	
SCS/L/003 No of events held on a range of countryside, biodiversity & recycling related matters	27	10			20	

Streetscene Annual measures – Collected on an annual basis - data will be available March 2017/18:

Measure
PAM/020 % of principal A roads that are in overall poor condition (PAM) (A)
PAM/021 % of principal B roads that are in overall poor condition (PAM) (A)
PAM/022 % of principal C roads that are in overall poor condition (PAM) (A)

Key for measure RAG status

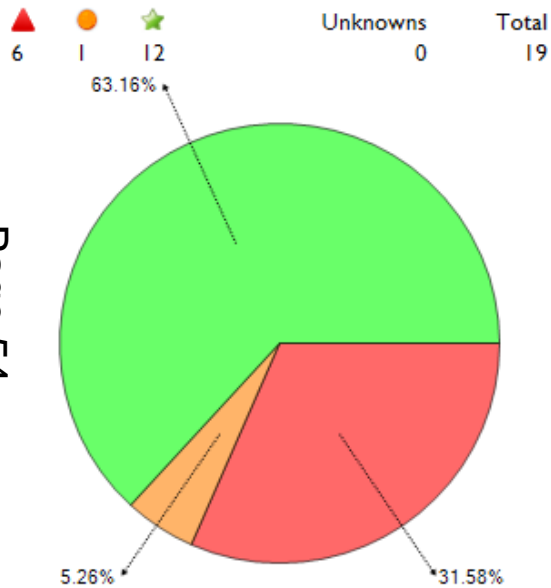
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Regeneration, Investment & Housing

Performance Pie Chart



**General Comments from Head of Service**

Overall the measures below feel deliverable across the year and most improvements are within the control of the RIH department.

Each team has a clear plan on how to continue improved performance and a lowering of red measures is expected during the second half of the year.

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Measure	Actual YTD	Target YTD	Performance to Date	DoT	Target full year (17/18)	Head of Service Comment
RIH/L/066 % of people approaching for housing assistance who are determined as statutorily homeless	17.98 %	20.00%	★	↔	20.00%	
RIH/L/060 Number of renewable energy projects granted planning permission (HY)	1	3	▲	↔	5	Due to the lowering of the financial incentive (tariff) in this area it is becoming more challenging to deliver. RIH are discussing with the performance team the relevance of this target.
RIH/L/055 Number of new business start-ups (HY) (IP4)	13	25	▲	↔	25	The Business support team have recently held a large pop up business school event which will show a significant improvement
RIH/L/054 Number of businesses supported (Q) (IP4)	131	119	★	✖	119	The team is very confident of this Measure being achieved as per the agree performance target.
RIH/L/053 Value of business support grants awarded (Q) (IP4)	£19,148	£10,375	★	✔	£10,375	
RIH/L/050 Number of 18-24 year olds progressing from WBLA to further opportunity (Q) (IP5)	271	85	★	✔	185	
RIH/L/049 Number of 16-17 year olds progressing from WBLA to further opportunity (Q) (IP5)	23	55	▲	✔	125	This particular target will see increased performance in the second part of the year in keeping with previous year patterns.

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Measure	Actual YTD	Target YTD	Performance to Date	DoT	Target full year (17/18)	Head of Service Comment
RIH/L/046 Number of 18-24 year old entrants into Work Based Learning Academy (Q) (IP5)	315	180	★	✔	360	
RIH/L/045 Number of 16-17 year old entrants into Work Based Learning Academy (Q) (IP5)	96	77	★	✔	160	
RIH/L/043 No. people approaching authority for housing advice and assistance (Q) (IP3b)	929	1200	★	✘	2400	This target each year has always been challenging and will fluctuate, but the team is content that the measure is still green.
PSR/006 Ave days non-DFG minor adapt'ns (HY) (IP3)	22	19	▲	✘	19	The key target is PAM 015
PAM/019 % of planning appeals dismissed (PAM) (Q)	56.50 %	75.00 %	▲	✘	75.00 %	Planning decisions are often subjective and there will be a difference in opinion with Inspectors regarding harm which may arise from a development. Officers take on board Inspectors decisions but will continue to implement the Council's adopted policies and secure good design in new development where necessary.
PAM/018 % of all planning applications determined in time (PAM) (Q)	90.2	85	★	✘	85	The team is confident that this measure will remain green throughout the year.

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Measure	Actual YTD	Target YTD	Performance to Date	DoT	Target full year (17/18)	Head of Service Comment
PAM/016 (LCL/001b) Use of Public Library Services (Q) (PAM)	1679	1763			3525	This target is challenging and is likely to fluctuate through the year. The longer term plan is to implement Neighbourhood hubs – which will have a positive impact.
PAM/015 (PSR/002) Adapt'ns DFG days delivery avg. (HY) (PAM, IP3, SP)	177	238			238	
PAM/014 Number of new homes created as a result of bringing empty properties back into use (HY) (PAM)	16	16			32	
PAM/013 % of empty private properties brought back into use (HY) (PAM)	0.30%	2.00%			2.00%	This target has been challenging for a number of years. Currently the strategic housing team are looking at a number of ways to improve this measure.
PAM/012 (RIH/L/044) The percentage of households for whom homelessness was prevented (Q) (PAM, IP3)	51%	50%			50%	
NEET\01 Number of young people accessing children and YP skills project (IP5) (Q)	544	500			1250	

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Regeneration, Investment and Housing Annual measures – Collected on an annual basis - data will be available March 2017/18:

Measure
RIH/L/051 % of residents commuting out of Newport for work (A)
RIH/L/052 Number of jobs created (A) (IP4)
RIH/L/057 Reduction in number of vacant commercial properties in the City Centre (A) (IP4)
RIH/L/058 % of people who think Newport is a good place to live (A)
RIH/L/059 % of people who think Newport is becoming a better place to live (A)
RIH/L/062 Increase in the number of visitors to attractions in Newport (A)
RIH/L/063 % Working age adults with no qualifications
RIH/L/064 % of working age adults with qualifications at NQF4 or above
PLA/006 (N) Planning affordable housing units #
RIH/L/056 Housing delivery (all tenures) (A) (IP4)
RIH/L/061 Value of tourism (A)
RIH/L/065 Reduction in the number of private homes empty for more than 6 months (A)

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# Scrutiny Report

## Performance Scrutiny Committee - Place and Corporate

### Part 1

Date: 11 December 2017

### Subject: Forward Work Programme Update

**Author** Senior Overview and Scrutiny Officer

The following officers have been invited to attend for this item:  
Liz Blayney – Senior Overview and Scrutiny Officer

## Section A – Committee Guidance and Recommendations

### 1. Recommendations to the Committee

The Committee is asked to:

- (i) Endorse the proposed schedule for the next two Committee meetings;
- (ii) Confirm the topics to be considered, the invitees for each item, and indicate whether any additional information or research is required; and
- (iii) Note the list of reports that have been sent to the Committee for information over the last month.

### 2. Context

- 2.1 The purpose of a forward work programme is to help ensure Councillors achieve organisation and focus in the undertaking of enquiries through the Overview and Scrutiny function. Effective work programming is essential to ensure that the work of Overview and Scrutiny makes a positive impact upon the Council's delivery of services.
- 2.2 The Centre for Public Scrutiny's Good Scrutiny Guide recognises the importance of the forward work programme. In order to 'lead and own the process', it states that Councillors should have ownership of their Committee's work programme, and be involved in developing, monitoring and evaluating it. The Good Scrutiny Guide also states that, in order to make an impact, the scrutiny workload should be co-ordinated and integrated into corporate processes, to ensure that it contributes to the delivery of corporate objectives, and that work can be undertaken in a timely and well-planned manner.
- 2.3 Further information about the work programming process, including the procedures for referring new business to the programme, can be found in our Scrutiny Handbook on the Council's Scrutiny webpages ([www.newport.gov.uk/scrutiny](http://www.newport.gov.uk/scrutiny)).

### **3. Information Submitted to the Committee**

3.2 The following information is attached:

**Appendix 1:** The current Committee forward work programme;

**Appendix 2:** List of information Reports sent to the Committee over the last month.

## **Section B – Supporting Information**

### **4 Risk**

- 4.1 If proper work programming procedures are not put in place, the organisation and prioritisation of the work programme is put at risk. The work of Overview and Scrutiny could become disjointed from the work of the rest of the Council, which could undermine the positive contribution Overview and Scrutiny makes to service improvement through policy development.
- 4.2 This report is presented to each Committee every month in order to mitigate that risk. The specific risks associated with individual topics on the work programme will need to be addressed as part of the Committee's investigations.

### **5 Links to Council Policies and Priorities**

- 5.1 Having proper work programming procedures in place ensures that the work of Overview and Scrutiny makes a positive impact upon the Council's delivery of services, contributes to the delivery of corporate objectives, and ensures that work can be undertaken in a timely and well-planned manner.

### **6 Financial Implications**

- 6.1 There will be financial consequences for some of the reviews undertaken. These will be commented upon by the Head of Finance as the reports are presented. The preparing and monitoring of the work programme is done by existing staff for which budget provision is available.

## **Background Papers**

Scrutiny Handbook

**Appendix 1**

**Performance Scrutiny Committee – Place and Corporate  
– Forward Work Programme**

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<b>Monday, 22 January 2018 at 4pm</b>		
<b>Topic</b>	<b>Invitees</b>	<b>Information Required/Committee's Role</b>
<b>Draft Cabinet Budget Proposals</b>	<p><b>For Budget process:</b></p> <ul style="list-style-type: none"> <li>• Head of Finance.</li> </ul> <p><b>For Regeneration, Investment and Housing:</b></p> <ul style="list-style-type: none"> <li>• Strategic Director – Place;</li> <li>• Head of Regeneration, Investment and Housing.</li> </ul> <p><b>For Streetscene and City Services:</b></p> <ul style="list-style-type: none"> <li>• Strategic Director – Place;</li> <li>• Head of Streetscene and City Services.</li> </ul> <p><b>For Corporate:</b></p> <ul style="list-style-type: none"> <li>• Head of People and Business Change;</li> <li>• Head of Law and Regulation;</li> <li>• Head of Finance.</li> </ul>	<p>The Committee will receive the draft Cabinet Budget Proposals for 2018/19 and part of the public consultation.</p> <p><b>Budget Proposals</b></p> <ul style="list-style-type: none"> <li>• Scrutinising of Service specific proposals a part of the budget consultation process;</li> <li>• Assessing the anticipated impact of the budget proposals on services, performance, service users, partnerships and staffing levels;</li> </ul> <p>The recommendations / comments from all Scrutiny Committees relating to the draft budget proposals will be coordinated by the Overview and Scrutiny Management Committee at their meeting on 1 February 2018, and subsequently forwarded to Cabinet for consideration in approving the final proposals.</p>

# Appendix 1

## Performance Scrutiny Committee – Place and Corporate – Forward Work Programme

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<b>Monday, 5 March 2018 at 4pm</b>		
<b>Topic</b>	<b>Invitees</b>	<b>Information Required / Committee's Role</b>
<p><b>Performance Update</b></p> <p>Service Area Performance data (RIH and SS and Corporate)</p>	<p><b>For Regeneration, Investment and Housing (RIH):</b></p> <ul style="list-style-type: none"> <li>• Head of Regeneration, Investment and Housing;</li> <li>• Cabinet Member for Regeneration and Housing</li> <li>• Cabinet Member for Culture and Leisure;</li> <li>• Cabinet Member for Community and Resources.</li> </ul> <p><b>For Streetscene and City Services (SS):</b></p> <ul style="list-style-type: none"> <li>• Head of Streetscene and City Services;</li> <li>• Cabinet Member for Streetscene;</li> <li>• Cabinet Member for Community and Resources.</li> </ul> <p><b>For Corporate:</b></p> <ul style="list-style-type: none"> <li>• Head of People and Business Change</li> <li>• Head of Law and Regulation</li> <li>• Head of Finance</li> </ul>	<p><b>Performance Monitoring - holding the executive to account for the Council's performance, focusing on:</b></p> <ul style="list-style-type: none"> <li>• Achievement of agreed measures, outcomes and actions;</li> <li>• Scrutinising progress in improvements to areas of poor performance;</li> <li>• Assessing the extent to which performance objectives are contributing to the overall objectives and priorities of the Council;</li> <li>• Assessing the extent to which performance is in keeping with the performance management strategy.</li> </ul> <p>The Committee will also receive more detail on the service area performance for RIH,SS and Corporate including detail on the red and amber measures and finance dashboard.</p>

<b><u>Information Reports</u></b>		
To be circulated to Members by email for comment and included in monthly Information Report section of Work Programme report.		
None scheduled.	-	None



List of Reports sent to the Committee for information  
up to 4 December

Name of Report	Date sent to Committee	Comments Received
None.	-	None.

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