

Agenda



Performance Scrutiny Committee - Place and Corporate

Date: Monday, 9 April 2018

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 J Watkins

Item

- 1 Agenda in Welsh (Pages 3 - 4)
- 2 Apologies for Absence
- 3 Declarations of Interest
- 4 Minutes of the Meeting held on 5 March 2018 (Pages 5 - 12)
- 5 Improvement Plan 2016-18: Quarter 3 Update (Pages 13 - 34)
- 6 Forward Work Programme Update (Pages 35 - 44)

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Date of Issue: 29 March 2018

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Agenda



Pwyllgor Craffu ar Berfformiad – Lleoedd a Materion Cofforaethol

Dyddiad: Dydd Llun, 9 Ebrill 2018

Amser: 4 y.p.

Lleoliad: Ystafell Bwyllgora 1 - Canolfan Dinesig

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

Eitem

1. Agenda yn Gymraeg
2. Ymddiheuriadau am Absenoldeb
3. Datganiadau o Fuddiant
4. Cofnodion y Cyfarfod a 5 Mawrth 2018
5. Diweddariad Cynllun Gwella 2016-18 - Chwarter 3
6. Diweddariad o'r Flaenraglen Waith

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Minutes



Performance Scrutiny Committee - Place and Corporate

Date: 5 March 2018

Time: 4.00 pm

Present: Councillors C Evans (Chair), M Al-Nuaimi, G Berry, J Clarke, M Cornelious, I Hayat, J Richards and J Watkins

In Attendance: Councillors: R Truman (Cabinet Member for Licensing and Regulation), R Jeavons (Cabinet Member for Streetscene) D Mayer (Cabinet Member for Communities and Resources) and J Mudd (Cabinet Member for Regeneration and Housing).

Meirion Rushworth (Head of Finance), Rhys Cornwall (Head of People & Business Change), Gareth Price (Head of Law & Regulation), Keir Duffin (Head of Regeneration Investment & Housing), Paul Jones (Head of Streetscene and City Services) and Daniel Cooke (Overview and Scrutiny Officer).

Apologies: Councillors K Critchley

1 **Declarations of Interest**

None.

2 **Minutes of the Meeting held on 22 January 2018**

The Minutes of the meeting held on 22 January 2018 were **approved** as an accurate record.

3 **Performance Update - Quarter 3**

Finance (Corporate)

Invitees:

- Meirion Rushworth – Head of Finance

The Head of Finance explained to the Committee that 4 of the 5 local performance indicators were green and one was amber and the position remained the same as at the end of Quarter 2.

The performance indicator FIN/L/014, was on schedule and was £1 million ahead of target. The performance indicator CFH/006 was a 0.70% away from being green.

The Committee asked the following:

- CFH/006:
 - Members queried who were the outstanding invoices owed to, and if there are any legal timescales imposed against local authorities to settle invoices. Members were advised that the invoices were for all Council suppliers schools. There were

no legal timescales however the public sector standard is for 90% of invoices to be paid within 30 days. The Payment Team conduct 2 BACS payment runs a week and endeavour to release payments as fast as possible.

- There were instances where there were delays in processing invoices due to companies not providing order numbers which was out of the control of the team.
- It was confirmed that the legal timescales in England were the same as Wales.
- What improvements were being made to processes? The department was continuing to run morning and afternoon sessions regularly for budget managers to help with the payment process. Work was also being done with suppliers to ensure that purchase order numbers were being included as a matter of course, which would speed up processing. Courses were also being run for employees on payment processing.
- The Direction of Travel for performance measure CFH/006 changed from Red to Green, but the actual figure had remained at 89.30% from Quarter 2. Members were advised that it maybe because it is a slight improvement, but the Officer confirmed that this would be clarified and reported back to the Committee.
- Were any Departments not using the order authorisation (PO) system, and what percentage of those invoiced paid over a month would not have an order number. Estimated 12-13%, but the Officer agreed to confirm the exact figure and report back to the Committee.
- Highlighted the importance of a system being in place to make sure everything has been paid and delivered. Members were advised that receiving the goods was one of two of the actioning points for invoices to be paid. Once the order number had been received and the goods received, the budget manager would then confirm for the invoice to be paid. The customer would be chased up for further details if one of the two actioning points had not been met.

People and Business Change (Corporate)

Invitees:

- Rhys Cornwall – Head of People and Business Change
- Cllr David Mayer – Cabinet Member for Communities and Resources

The Head of People and Business Change presented an overview of the performance measures to the Committee, which included 9 Green, 2 Ambers and 1 Red.

With regard to Red Measure: PBC/062, concern was expressed at the current percentage of ICT Helpdesk calls resolved at first point of contact. Although the figures were lower than the target, assurances were given that they had improved through the year.

With regard to Amber measure: HRP/049, it was clarified that a number of employees have taken up Welsh Awareness Training and that the target should be achieved by the end of the year to comply with responsibilities of the Welsh Language Act. Courses had taken place in January and February, with more being planned although there was currently a small uptake.

The Employee sickness measure was currently green, which was the 8th lowest rate across Wales, but with the Winter virus the statistics could decline as the year goes on.

Members then asked the following:

- PBC/062%:
 - Clarification on ICT Helpdesk calls where the number of calls had increased however report is showing off target. The direction of travel had improved but was still operating below target, and was unlikely to be on target by the end of the year. The Department was still working through transitions 9 months in, and lots of work is needed to be done with self-help. This was being aided by Digital Champions in each service so that fewer calls needed to be made to the SRS helpdesk. It was also noted that SRS was relatively low costing compared to other IT support for other public services.
 - Members were advised that the Cabinet report and related appendices from March 2016 for the move to SRS, would be sent out to them for context and background. The Cabinet Members advised that there were concerns in some areas which were being addressed and it was considered the most cost effective and efficient option for the provision of IT services for the Council.
 - When queried about the logistics of SRS, the Committee were advised that the service was being delivered within the constraints of the funding available and that collaboration work can sometimes be challenging when joining established partnership arrangements as Newport City Council has done in joining the SRS.
 - Members asked if the department has had discussions with other Local Authorities. Discussions had taken place with other authorities, including Caerphilly that was not part of the SRS consortium.
- The (M) in employee sickness indicator referred to median, which was the average number of sickness days per member of staff. The Officer explained that it was done this way to establish how the LA compared to other LA's across Wales. The target is currently set below the Wales average.

Law and Regulation (Place)

Invitees:

- Gareth Price – Head of Law and Regulation
- Cllr Ray Truman – Cabinet Member for Licensing and Regulation

The Head of Law and Regulations presented an overview to the Committee advising out of 8 performance indicators 6 were Green and 2 were Amber. As a new performance indicator which measured the number of Fixed Penalty Notices issued, the previous target was estimated and had been amended to reflect actual performance and is now Green.

Performance measure PAM/023 - Food establishments broadly compliant with food hygiene standards' had remained at a consistent level of just above 94%, which was above the All-Wales average. Extra funding had been secured from the Food Agency to carry out more inspections and it had been agreed that the money would be used to carry out inspections on Category D – low risk buildings up to the end of March.

It was explained that the performance measure for Legal Searches in 5 days had dipped due to the IT system being down, so the team had completed the searches internally in the 5 day target but could not distribute the searches electronically.

The Committee asked the following:

- PAM/023 - Clarification of what Category D buildings were. These were the very low risk establishments, such as garages that sell food. When asked if the funding would cover all low risk properties it was advised that it would cover around 50 premises.
- HRP/041 - Members requested a breakdown of the number of Council's social media followers. The officer agreed to provide a breakdown of how many people were using the Council website and followers on Facebook and Twitter, however it was explained that the heavy snow in the previous week had resulted in a large increase.
- LR/L/002 - Members requested a breakdown of the number of fines issued for littering, dog fouling and smoking offences. The Officer agreed to provide this to the Committee.

Streetscene and City Services (Place)

Invitees:

- Paul Jones – Head of Streetscene and City Services
- Cllr Roger Jeavons – Cabinet Member for Streetscene
- Cllr David Mayer – Cabinet Member for Communities and Resources

The Head of Streetscene and City Services presented an overview of the current performance of the service area to the Committee. He advised that there was little change from Quarter 2 to Quarter 3, with 6 out of the 9 performance indicators Green and 3 Amber.

PAM/017 - The target for Visits to Sport and Leisure Centres per 1000 population had been adjusted since Quarter 2, as it was felt the figures would confidently be met. The number of people using the swimming pools and gym had gone down, which could be because of competition with other gyms, but is thought by the end of the year the performance figure should be Amber or Green.

STR/L/018 - The percentage of waste recycled at the Household Waste Recycling Centre (HWRC) had improved slightly and it was hopeful this would improve next year.

PAM/031 - The percentage of waste sent to landfill was slightly above the national target. The entrance to the tip has been reversed on the weekends to create less congestion of traffic and for staff to engage with the public to improve recycling rates. The Cabinet Member advised that this measure should be permanently in place in May.

Members asked the following:

- STR/L/018 - How were residents being encouraged to use the civic amenity site for refuse and recycling. Members were advised that a pilot scheme to ease congestion around the HWRC entrance for cars entering the tip site had been taking place on the weekend which also allowed member of staff more time to greet people and direct them to the correct refuse and recycling points. It was also advised that there are 5 members of staff on site usually, who would ask people if they require help, which was especially helpful for disabled users.
- PAM/017:
 - Members queried whether the decrease in the number of people using the swimming pool included children's swimming lessons. It was clarified that this measure relates to people using the leisure centre pools, not swimming lessons. The reason for the decrease could be that people were using private health club pools, but the swimming lesson figures were steady.
 - What was the explanation for this measure going from green and above target at Quarter 2, to Amber and below target at Quarter 3 and why was the direction of

travel indicator still showing as green. The direction of travel was an automatic calculation via the performance system and the officer undertook to provide an explanation of this to the Committee.

- Members requested that comment be made to Newport Live to congratulate them on the Everybody Campaign.
 - Members requested a breakdown of Exercise Referrals could be given, the Officer agreed to provide these figures to the Committee.
- PAM/031 - Percentage of Municipal Wastes sent to landfill. Why has the target changed from 10.00% since it was reported at Quarter 2 to 7.00% at Quarter 3. The targets had been tightened after being reviewed as it was felt the new target would be comfortable to achieve.

Regeneration, Housing & Investment (Place)

Invitees:

- Keir Duffin – Head of Regeneration, Housing & Investment
- Cllr Jane Mudd – Cabinet Member for Regeneration and Housing

The Head of Regeneration, Housing and Investment presented an overview of performance to the Committee, which included 13 Green, 3 Amber and 1 Red performance measures, 10 of which had improved since the last Quarter. He advised that the Amber measure, NEET01, was around 0.50 below the 875 target with the direction of travel being upward it was expected that this measure would become Green for the next quarter, as analysis showed the number of young people registering for courses usually increased after the Christmas period.

The Cabinet Member advised the Committee that performance measure PAM/013 was a new version of an old measure required to report nationally. There were a number of loans and grants available to support empty houses coming back into use, however the uptake for this was relatively low, and there were limited resources to promote within the Local Authority. At a strategic level, the Council was considering supporting partners to increase the numbers of homes brought back into use. It was also being examined how owners could be contacted to bring their homes back into use. This measure would continue to be monitored, however at the current level of resource available internally to support this measure, it was anticipated that progress would be slow.

All other performance measures were green. The Cabinet Member also advised the Committee that the performance measure RIH/L/043 was being monitored closely, as there was a statutory duty to provide advice to anyone who approached the Council with housing issues. Other external factors that could affect the measures were beyond the local authority such as Universal Credit, however the Council would endeavour to help and support people.

Members asked the following:

- PAM/019
 - What was being done about the percentage of planning appeals being dismissed. The Members were advised there is a program of training in place for Planning Committee members, and both the Planning Chair and Cabinet Member for Regeneration, Housing and Investment monitor performance and appeals regularly. Information upon appeals dismissed and upheld is reported back to the Planning Committee on a monthly basis. It was assured that the best training and support was provided.
 - Why the target in performance measure PAM/019 changed from 75% at Quarter 2, to 50% at Quarter 3, changing the performance from Red to Green. The Members were advised that the department reviewed and considered the targets

and were now clear about the perimeters of what can be achieved, which was similar to an earlier performance measure from Streetscene and City Services.

- PAM/014 - What was the Council doing to improve shortage of houses for people, as there were a lot of empty properties around the city that could be brought back into use. The Enforcement Team could enforce people to bring properties back to standard however it was a lengthy process. An issue that all local authorities had was identifying ownership of the properties, especially empty properties. Interventions that may help to increase the turnaround time would go out to consultation when finalised.
- RIH/L/043 - Did the figure shown in this performance measure include housing waiting list figures as this was not detailed in the Head of Service comments. The Cabinet Member advised that the figures were only for the number of people who had approached the Council for housing advice and assistance, not the waiting list. There were currently 7830 live applications on the housing register and the turnover of housing stock for letting was slowing down.
- PAM/012 - Members welcomed the 57% actual for this performance measure and asked how the performance improved. More money had been invested in homelessness prevention and a provision had been made in the budget. The prevention work to help people remain in their homes was commended, as the sooner an officer is made aware of the challenges a resident is facing, the sooner help and advice can be provided.
- In response to queries about the provision of housing advice at the information station, the Cabinet Member advised the Committee that there were shared concerns with the pressures of the housing market but assured that the Council works closely with Housing Association partners with the Common Housing Register which was a Council managed system; Home Options Newport, upon which residents could bid for houses from 8 different Housing Associations. Policies were reviewed regularly and the Council was also exploring with Welsh Government new funding streams to help people get home ownership.
- The Committee commended the projects and events taking place in the Pill area for young people and supporting business. With 16 houses in the area that had previously been out of use now in use, was there provision to extend this to the remaining houses in the area. The Council had access to over a million pounds of mixed loan and funding support to bring empty homes back into use, however it was difficult to make people access the funding to do so. The Officers engaged and worked with affected residents, however it was a slow process.
- Concern with the large number of people on the housing waiting list and with the demand on the increase advised that bringing properties back into use for people who need them is important. More resources available to the Local Authority could see more properties in place. The Council had made challenging choices in investment and had chosen to invest the work around homelessness prevention, which would help people to remain in their own homes. The limited resources available had been acknowledged and that this has been targeted as an area to improve.
- How effective were compulsory purchase orders on bringing homes back into use. The Cabinet Member advised opinion could not be able to be given yet, but Officers were currently looking at a range of evidence based strategic options and would look at results before going out for consultation.

- Clarification was sought upon the £5.5 million being invested in social housing. The Committee were advised that this was a local authority grant allocation from Welsh Government, and the grant goes into the development of new properties.
- Members queried the comment in performance indicator PAM/013 which stated “*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.*” What was being explored to improve performance relating to this measure, as the measure remained Red at Quarter 3. Members were advised that the department were currently looking at different plans before going to consultation so details were not available for the Committee at this time. Members requested the information be circulated to the Committee once available.

The Chair and Committee thanked the Officers and Cabinet Members for attending.

Conclusion

Comments to the Cabinet

The Committee noted the progress being made towards the performance indicators for the Services areas, and agreed to forward the minutes to the Cabinet as a summary of the issues raised.

The Committee wished to highlight to the Cabinet the issues achieving the PAM/013 – % of empty private properties brought back into use. The Committee acknowledged the challenges facing the Council in this area and the work being done by the officers to try and address the issue. The performance had remained the same since the previous quarter despite the efforts of the officers to improve performance. The Committee **recommends** that the Cabinet Member considers this issue and explore how the challenges and barriers to progress can be overcome.

Actions to the Committee

In addition to the actions agreed with the officers during the meeting, the Committee requested the following be provided:

People and Business Change –

Comparable information on how SRS was performing within the other Local Authorities within the consortium.

Regeneration, Investment and Housing –

PAM/014 – the figures of how many properties were currently empty, broken down into Wards.

4 Forward Work Programme Update

The Overview and Scrutiny Officer presented the report to the Members and outlined the purpose of the report seeking the Committee’s approval for items on its work programme for the next two meetings.

For the meeting on 4 June, it was advised that the Scrutiny Officer would present a draft work programme for the Committee’s consideration.

Actions:

The Committee **approved** the work programme for the next two meetings on 9 April and 4 June 2018.

The meeting concluded at 18:15.

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Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 9 April 2018

Subject Improvement Plan 2016-18 Update – Quarter 3

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

Section A – Committee Guidance and Recommendations

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

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	Page Numbers	Head of Service Lead	Cabinet Member Lead
IP – Objective 5 Supporting young people into education, employment or training	Pages 25 - 31	Keir Duffin Head of Regeneration, Housing and Investment	Cllr Gail Giles Cabinet Member for Education and Skills
IP – Objective 3 Ensuring people have access to suitable accommodation	Pages 19 - 21		Cllr Jane Mudd Cabinet Member for Regeneration and Housing
IP – Objective 4 City Regeneration and Development	Pages 22 - 24		
IP – Objective 7 Increasing recycling	Pages 32 - 34	Paul Jones Head of Streetscene and City Services	Cllr Roger Jeavons Cabinet Member for Streetscene

2.2 At its meeting on 11 September 2017, the Committee agreed to include monitoring of the improvement objectives on its work programme.

2.3 This update covers the period October to December 2017, with a further update scheduled for the Committee covering the final quarter.

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

- 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 are some are falling short of planned targets
Red		Improvement Required	Actions and measures are of concern and are mostly falling short of planned targets

- 2.5 This update is being presented to the Cabinet at its meeting on **18 April 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 Quarter 1 Update:

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. 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, thanked scrutiny colleagues for their detailed consideration and comments, and highlighted some of the key points raised. The Committee’s comments on the four Improvement Objectives within its portfolio and related responses from Cabinet were fed back for Members’ consideration at their next meeting and ***links to these Reports and Minutes are provided in the Background Papers Section 8 at the end of this report.***

4.3 Quarter 2 Update:

The Committee received an Improvement Plan 2016-18 Update - Quarter 2 at the meeting held on **11 December 2017** and made comments to the Cabinet on the Improvement Objectives within its portfolio. The Cabinet considered the comments at its meeting held on **17 January 2018** and ***links to these Reports and Minutes are provided in the Background Papers Section 8 at the end of this report.***

- 4.4 The Committee is asked to evaluate the performance of the Council in achieving the four Improvement Objectives in its portfolio for Quarter 3 and might wish to consider:
- Progress being made in addressing comments from Scrutiny on Quarter 1 & 2 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
To build cohesive and sustainable communities	3 – Ensuring people have access to suitable accommodation 4 – City Regeneration and Development
To improve skills, educational outcomes and employment opportunities	4 – City Regeneration and Development 5 – Supporting young people into education, employment or training
To promote economic growth and regeneration whilst protecting the environment	4 – City Regeneration and Development 7 – Increasing recycling

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

- [Quarter 2 Improvement Update Report to Performance Scrutiny Committee – Place & Corporate](#) (Item 5) held on 11 December 2017 and [Minutes](#) (Item 3 Refers).
- [Quarter 2 Improvement Update Report to Cabinet](#) (Item 9) held on 17 January 2018 and [Minutes](#) (Item 6 Refers).
- [Quarter 1 Improvement Update Report to Performance Scrutiny Committee – Place & Corporate](#) (Item 5) held on 2 October 2017 and [Minutes](#) (Item 3 Refers).
- [Quarter 1 Improvement Update Report to Cabinet](#) (Item 5) held on 18 October 2017 and [Minutes](#) (Item 2 Refers).
- [Annual Review of the 2016-18 Improvement Plan Cabinet Report](#) - Aug 2017
- [2016-18 Improvement Plan](#)

Report Completed: 26 March 2018

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Well-being Objective: To build cohesive and sustainable communities

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

Dec 2017		
Actual	Performance	Comments
Green - Good	★	<p>DFG adaptations (average) are performing very well at 177 days against a target of 238 days. However, changes to internal processes may see a rise in the average days before the end of the year.</p> <p>Prevention rates for homelessness has been difficult due to staffing shortages but has resulted in a an excellent actual performance of 57% against the target of 50%.</p> <p>PAM/014 is showing amber but should be green, due to a system administration function.</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 & Repair Agency; this underachievement against target is due to additional Enable grant funding from Welsh Government in the financial year 2017/18...however, the indicator is being removed within further reporting.</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/015 (PSR/002) Adapt'ns DFG days delivery avg. (HY) (PAM, IP3, SP)	177	238	☆	184	↓	224	☆	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. The Business Improvement Review has been completed, resulting in a series of recommendations. This said, the ambition and mission for the team is to ensure a sustainable and consistent service.
PAM/012 (RIH/L/044) The percentage of households for whom homelessness was prevented (Q) (PAM, IP3)	57%	50%	☆	49%	↓	?	!	Despite there being an increase in overall demand, services have remained resilient and been able to produce improved performance during the quarter, taking the overall annual performance so far above target. It should be noted that service demands remain high with increasing pressures being felt around the introduction and roll out of universal credit.
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.
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)	1,477	1,800	☆	1,667	↓	?	!	There has been a continued increase in demand for services with the further roll-out of welfare reform measures as well as the roll out of universal credit across Newport. This has resulted in a higher number of households seeking assistance and in general the housing demand during the period is historically high. It is expected that demand will only increase and as such the current target may not be met, as a result of external factors.

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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

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	?

Actions

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

	Dec 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 still on target but the lack of capacity for empty homes work persists. A further 26 housing units of affordable housing were completed during the quarter, 3 of which were designed for people with learning difficulties.	Overall, 75 affordable homes are due for completion during this financial year.
✓ IP 3.2 To minimise the waiting times for major and minor adaptations	☆	The Business Review of the Adaptations Service has been completed, resulting in a series of recommendations, including: <ul style="list-style-type: none"> • introduction of a revised Approved List of Contractors • e-tendering 	Implementation of the new Approved List and the e-tendering process is planned by June 2018. Work will continue on drafting a Housing Adaptations Policy, to be completed by December 2018.
✓ IP 3.3 To prevent people becoming homeless whenever we can	☆	Despite increased demand, services have remained resilient and produced an improve performance during the quarter. It should be noted that service demands remain high, with increasing pressures being felt around the introduction and roll out of universal credit.	There are ongoing developments with a range of providers to meet the varied needs of households presenting as homeless. These are pilot projects and as such will take time to develop and be fully operational so the impact on mitigating homelessness across the city will be a longer term objective and one that will require time to bed in so that the potential benefits can be realised.

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
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Well-being Objective: To improve skills, educational outcomes and employment opportunities
 To promote economic growth and regeneration whilst protecting the environment
 To build cohesive and sustainable communities

IP4 City Regeneration and Development

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

Overall Judgement

Dec 2017		
Actual	Performance	Comments
Green - Good	★	Regeneration of the City Centre continues to be very positive with increasing interest from the private sector looking to expand the office and hotel offer within the City. Significant progress is being made on the redevelopment of 123-129 Commercial Street and discussions around the next phase of Welsh Government funding (Targeted Regeneration Investment Fund) is well under way with our Cardiff Capital Region partners. The new City Centre Master Plan consultation will provide us with insights into the vision of the City Centre of our stakeholders and their priorities. A number of large developments outside of the City Centre have also been granted, including the former Whiteheads site at Mendalgief Road. The LDP continues to perform well and Newport maintains a healthy 5 year housing land supply.

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
RIH/L/053 Value of business support grants awarded (Q) (IP4)	£19,687	£10,375	☆		⬇️	n/a	⬆️	
RIH/L/054 Number of businesses supported (Q) (IP4)	360	356	☆		⬇️	n/a	⬆️	
RIH/L/055 Number of new business start-ups (HY) (IP4)	40	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

- ☆ 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

	Dec 2017		
	Performance	IP Progress Update	IP Activity Planned
✓ IP 4.1 Secure funding for VVP2	☆	Cardiff Capital Region Regeneration Group formed and attended by NCC representatives. Draft Regional Regeneration Plan produced and first draft project list for whole region generated.	CCR Cabinet to approve Regional Regeneration Plan and working group to filter project list into a more manageable and acceptable format. Final project list would need approval from NCC and CCR cabinet.
✓ IP 4.2 Creation and adoption of the City Centre Master Plan	☆	Consultations completed with NEN and BID. Public consultation launched at City Summit January 2017. Consultation closes 5th March 2018.	Analysis of consultation response and presentation of outcomes and recommendations to cabinet.
✓ IP 4.3 Agree a protocol with Welsh Government for Joint Venture funding	☆	Protocol agreed with Welsh Government	First allocations awarded.
✓ IP 4.4 Secure stage 2 funding to deliver market arcade regeneration	●	Design work completed and progressing towards submission of Stage 2 bid on 1st March. Welsh Government grant secured towards acquisition of units.	Submission of Stage 2 bid 1st March 2018 and leasehold acquisition of inner units.
✓ IP 4.5 Develop and invest in Newport website	☆	Options and best practice examples investigated	Options appraisal with costs to be presented for approval
✓ IP 4.6 Complete a skills audit of the local economy	☆	The survey is now complete we are waiting to receive the full Skills Audit report.	Awaiting the full Skill Audit report - this will be presented to the Employability & Skills Group.

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

Well-being Objective: To improve skills, educational outcomes and employment opportunities

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

Dec 2017		
Actual	Performance	Comments
Green - Good	★	Overall performance on track. Activities planned are being achieved.

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
NEET\01 Number of young people accessing children and YP skills project (IP5) (Q)	823	875	●	978	⬇️ⓧ	?	⬇️	Over the last number of years post Christmas is always a very busy period with young people making decisions to move into a positive option. I have spoken to officers and are confident that target will be met.
RIH/L/045 Number of 16-17 year old entrants into Work Based Learning Academy (Q) (IP5)	213	137	☆	114	⬆️	?	⬇️	
RIH/L/046 Number of 18-24 year old entrants into Work Based Learning Academy (Q) (IP5)	570	270	☆	270	⬆️	?	⬇️	
RIH/L/049 Number of 16-17 year olds progressing from WBLA to further opportunity (Q) (IP5)	151	95	☆	99	⬆️	?	⬇️	
RIH/L/050 Number of 18-24 year olds progressing from WBLA to further opportunity (Q) (IP5)	377	135	☆	127	⬆️	?	⬇️	

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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%	?

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 Change - 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

		Dec 2017	
		Performance	IP Activity Planned
✓ IP 5.01 YEPF Co-ordinator providing support	☆	<p>Allocation meetings and home visits were completed with the Youth service and External Providers to ensure the maximum number of young people were engaged in Education, Employability and Training.</p> <p>The YEPF Coordinator continued to work with all Secondary Schools, Coleg Gwent, Careers Wales, PRU, Social Services and Learning Providers to ensure as many young people as possible had a positive progression. This was for Key Stage 4 and 5.</p> <p>The Inspire to Achieve project allocation meetings with the Youth Service and Careers Wales were completed with all Secondary schools and the PRU.</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. Young people within tier 2 with motivational issues were also resourced to Training Providers.</p> <p>The YEPF Coordinator met with all Learning Coaches separately to map ways of working.</p> <p>The Quality Assurance of alternative Education Providers has been coordinated by the YEPF Coordinator and these visits have begun.</p> <p>The YEPF Coordinator and YEPF Officer continued to work on the destinations survey with all partners.</p>	<p>Early indication of the NEET figures were provided to the YEPF Coordinator at the beginning of December. The 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 had a positive progression. This applies to Key Stage 4 and 5. The YEPF Coordinator and YEPF Officer will continue to work on the destinations survey until January 31st 2018. The Inspire to Achieve project allocation meetings will begin for the Spring term for all 8 Secondary Schools and the PRU. For the first time allocations will take place for Key Stage 3 with YGG Is Coed School.</p> <p>The 16-18 practitioner group will continue to meet every 6 weeks whereby all young people are allocated a Lead Worker chaired by the YEPF Coordinator. The Learning Provider Network will continue to provide resource to locate young people known as 'unknown' through the 5 tier model. The Quality Assurance visits of alternative education providers will be completed by March 31 2018.</p> <p>Through the YEPF Officer and by reporting to the Youth Support Services Board an action plan will be written for all 6 components of the YEPF. The YEPF Coordinator will review and rewrite the Information Sharing Protocol. The YEPF Coordinator will work with RIH towards a joint bid with Cardiff City Council for the City Deal.</p>

Key for measure RAG status

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Direction of Travel - DoT

- ↗ Green tick - performance has improved
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 - performance remains the same
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	Dec 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 279 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>Increase the number of positive outcomes for young people enrolled on the project</p> <p>To expand the range of qualifications available for young people.</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 in preparation for the intake allocated young people in the new academic year.</p> <p>203 enrolled this quarter 125 actively engaging this quarter 9 additional qualifications this quarter 78 attending bespoke groupwork sessions with careers.</p> <p>During this quarter Inspire2Work strand in Newport have been establishing firm links with key agencies/services i.e. the Job Centre to strengthen participant figures. Project staff have trialled group work sessions with special interest groups, specifically young parents, who have achieved a qualification based outcome (Level 2 Food Safety in Catering) through their participation in the project.</p> <p>17 enrolled this quarter 9 actively engaged 3 moving into employment 3 moving into education/training</p>	<p>Increase the number of participants at risk of becoming NEET gaining qualifications upon leaving 9 to 30</p> <p>To enrol a further 60 eligible participants onto I2A</p> <p>To achieve a total of 13 outcomes for participants enrolled on I2W</p> <p>To enrol a further 20 eligible participants</p> <p>Increase the number of qualifications achieved by participants</p>

Key for measure RAG status

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- ! No target set

Direction of Travel - DoT

- ↗ Green tick - performance has improved
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		Dec 2017	
		Performance	IP Activity Planned
✓	IP 5.04 Communities First NEET engagement project	 <p>The outcomes achieved against the previous cohort of young people are as follows:-</p> <ul style="list-style-type: none"> • 90% Attendance Rate • 100% Activity Success Rate (WEST Assessment) - All learners progressing and achieving and Entry Level 3, Level 1/2 of learning upon leaving a 18% increase from the start of provision. • 94% Destination Rate – (x1 higher education/x10 progressing to Level 1 provision/ x1 volunteer placements / x4 employment / x1 without a destination due to personal circumstances at the end of project) 	In Quarter 4 new programmes are coming on line we will be working with a new cohort of young people and finalising statistics for the whole year.
✓	IP 5.05 Deliver Communities 4 Work programme	 <p>Quarter 3 have seen the following outcomes achieved against the project profile target.</p> <p>Priority 1 (25+) & Priority 3 (16-24yrs)</p> <ul style="list-style-type: none"> • 74% Engagement Rate P1 • 100% - Engagement Rate P3 • 96% - Entering sustainable employment across both priorities <p>The stakeholder event proved both positive and informative as the project is currently achieving across all 52 delivery areas with no cause for concern from Welsh Government. Communities for Work Plus will be a separate but complimentary project to the current CFW delivery. Strong working relationships continue to develop between DWP and Communities First which is supporting project awareness and referral process. The pilot provision with Careers Wales has been delayed until quarter 4/beginning of the new financial year due to a staff restructure taking place within Careers Wales. CFW are prepared to begin the pilot project once it is deemed appropriate by Careers to move forward.</p>	<p>Deliver the Pilot and measure it's success</p> <p>To continue working with partners to increase referrals.</p>
✓	IP 5.06 Direct work with Careers Wales	 <p>Direct work is carried out with Careers Wales to ensure data and tracking systems are in place and working effectively to track all young people on transition. This has meant offering 16-17 year olds learning opportunities to enable them to reengage into education, employment or training opportunities. The YEPG 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 have continued to work with the schools and partners regarding the destination data for their 2017 leavers.</p>	<p>This work will continue and funding is in place for the YEPF Officer.</p> <p>The YEPF Coordinator and the YEPF officer will continue to work with all partners until the 31st January 2018 regarding the Destination survey.</p>

Key for measure RAG status

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Direction of Travel - DoT

-  Green tick - performance has improved
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-  performance remains the same

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

	Dec 2017		
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 5.07 Working with providers of education</p>	<p>★</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 regarding the 2017 destination survey.</p> <p>The YEPF Coordinator met with all educational Learning Coaches separately to map ways of working.</p> <p>The YEPF Coordinator has begun to Quality Assure alternative providers of education to ensure that young people at risk have the best possible placement.</p>	<p>This will be continued through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network.</p> <p>The YEPF Coordinator will continue to work with the educational Learning Coaches and chair the forum.</p> <p>The quality assurance of alternative providers will be completed by Easter 2018.</p>
<p>✓ IP 5.08 Develop and deliver specific employability programmes</p>	<p>★</p>	<p>Implemented full service Universal Credit roll out. Providing Personal Budgeting Support and Digital Support to new UC claimants.</p> <p>Continued delivery of Work Programme and Work Choice to ensure as much income is captured prior to scaling down and exit of contracts.</p> <p>Continued to deliver the Apprenticeship Programme, building capacity and sector allocation.</p> <p>Worked with partners to identify opportunities in line with labour market intelligence and train/upskill participants to enter employment and progression.</p> <p>Agreed an extended end date with WEFO for Skills@Work to December 2022.</p>	<p>To continue to deliver Work Programme/Work Choice to create as much income as is contractually viable.</p> <p>To build the Apprenticeship Programme, to secure further allocation that enables us to deliver to broader sectors.</p> <p>To implement Skills@Work and Journey2Work</p> <p>To deliver full service UC support in partnership with Job Centre and Community Regeneration partners.</p>
<p>✓ IP 5.09 Map provision for young people</p>	<p>★</p>	<p>The Youth Support Services has reviewed the findings and recommendations. The YSSB understand where the gaps in provision are and due to budget restraints in all areas appreciate that some young people's needs cannot be fully met. However, the sub groups have also taken on some of the recommendations. The Learning Provider Network continues to work with the YEPF Coordinator to ensure the young people's career choices are met.</p>	<p>The YEPF Officer will carry out more detailed analysis of the issues facing young people who are unable to engage in education, employment or training. This will be fed back to the Youth Support Services Board.</p> <p>The YEPF Coordinator is involved in the joint partnership City Deal with Cardiff City Council. If successful this will be proving more opportunities for young people.</p>

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

		Dec 2017	
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 5.10 Meet regularly with Careers Wales, Schools, Work Based Learning Providers and Coleg Gwent</p>	<p>★</p>	<p>6 weekly meetings are carried out with the following groups: 16-18 practitioner group Learning Provider Network Tier 1 allocation meetings Curriculum Deputies</p> <p>Additional meetings were carried out with all Secondary schools, Coleg Gwent, Careers Wales, Learning Providers, BAC, YOS, Youth Service and Social Services regarding young people not engaged in education, employment or training. This will be completed by 31st January.</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 met and this will continue termly.</p> <p>The Quality Assurance visits of alternative education providers has begun.</p>	<p>Continuation of these meetings.</p> <p>The Quality Assurance visits will be completed by 31st March 2018.</p>
<p>✓ IP 5.11 Ensure there is a focus on the statutory responsibilities</p>	<p>★</p>	<p>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.</p> <p>The Youth Support Services Board has completed their restructure and members are aware of their accountability.</p>	<p>Feedback to the Youth Support Services Board members and Cabinet Member will continue.</p> <p>A new action plan for the YEPF is currently being written. This will be then implemented.</p>

Key for measure RAG status

- ★ Green star - on target
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- ? 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

Well-being Objective: To promote economic growth and regeneration whilst protecting the environment

IP7 Increasing recycling

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

Overall Judgement

Dec 2017		
Actual	Performance	Comments
Green - Good	★	The overall judgement for this objective is Green-Good. Diversion of waste from Landfill just missed the target only due to some lost loads over the Christmas periods, 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 performance has been consistently improving throughout the year

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)	60.26%	58.00%	★	62.80%	✖	63.81%	●	
PAM/031 (WMT/004b) Percentage of municipal wastes sent to landfill (PAM, IP7) (Q)	7.27%	7.00%	●	7.35%	✔	9.50%	★	PI for this quarter is showing as amber due to low amounts of material diverted from landfill to incineration during December and more specifically over the Christmas period - this had to do with missing some days due to unavailability of vehicles to provide haulage over that period. Amount sent to incineration over January has been higher than forecasted to compensate the lower figure in December, so we are confident the target will be met by year end
STR/L/018 % of municipal waste recycled at the HWRC (IP7) (Q)	58.78%	65.00%	●	57.94%	✔	?	!	This PI is still showing as amber but performance keeps improving quarter after quarter - performance was 56.96% for Q1 and result for Q3 has been 63.47% so there has been an increase of 6 points this year which is a sign of progress, so even if likelihood is this increased level of performance won't be enough to meet the target by year end, the service is coming closer to the standard we aim for.

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- ? Data missing/ not available
- ! No target set
- ✔ 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

	Dec 2017		
	Performance	IP Progress Update	IP Activity Planned
✓ IP 7.1 To improve the recycling services	☆	1. Improved recycling collection During Q3 we have continued monitoring our recycling collections, upward trend in tonnage collected continues with an extra 2% when compared to the same period last year. We also kept working in the rerouting exercise; new proposed routes were completed in December, with a final quality assurance check and presentation to HoS and CM for a decision during the next period. The Christmas campaign, which included extra resources and collections over Boxing Day, was carried out successfully, with record collections for recyclable materials over the first week of January. 2. Flats During Q3 the trial to increase recycling in the city centre has been designed- including collection days and communications campaign (leaflets for residents, main messages, contact with ward councillors etc.). The plans were finalised during Q3 but due to the festive season over Christmas the communications campaign was postponed until Q4. 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 Overview Scrutiny Policy Review Group continued, with their recommendations report being presented to the Overview Scrutiny Committee on 15/11/2017. Their recommendations, including proposing changes in the HWRC and trade waste collections areas, but recommending carrying out engagement activities before considering changes to the kerbside collections, were adopted by the Committee.	<ul style="list-style-type: none"> Improved recycling collections As in previous quarter, we will continue monitoring the recycling tonnage collected. Final checks for the amended collections routes, including changes to our website, will be carried out, and a targeted communications campaign for those residents impacted by changes, will be planned and implemented too. <ul style="list-style-type: none"> Flats The communications campaign planned during the previous quarter will be delivered, with visits to all residents living in the trial area. Trial will also start during the final quarter of the year. <ul style="list-style-type: none"> Waste Strategy A report with the recommendations from the Scrutiny Committee will be sent to the Cabinet Member for Streetscene; after that, another report on the proposals for the strategy will be prepared by the Service Area for a final decision on the strategy by the CM.

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

	Dec 2017		
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 7.2 To divert all household and trade refuse waste collected by the council</p>	<p>★</p>	<p>Diversion to EFW has continued as planned, although the amount of waste sent during December was lower than expected due to issues with haulage arrangements over the Christmas period; this made the PI for the quarter to be lower than expected and as a result the target was narrowly, and temporarily, missed.</p> <p>The sorting activity for part of the municipal residual waste also continued as expected.</p>	<p>Diversion of residual waste via EFW and sorting of municipal waste will continue during the final quarter of the year.</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
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- performance remains the same

up arrows indicate that high values are better
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Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 9 April 2018

Subject Forward Work Programme Update

Author Overview and Scrutiny Officer

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

Invitee:	Role
Meryl Lawrence – Overview & Scrutiny Officer	Present the Committee with the draft work programme for discussion and update the Committee on any changes.

Section A – Committee Guidance and Recommendations

1 Recommendations to the Committee

The Committee is asked to:

Committees Work Programme:

- 1.1 Consider the Committee’s Forward Work Programme (**Appendix 1**):
- Are there any amendments to the topics scheduled to be considered at the next Committee meeting?
 - Are there any additional invitees that the Committee requires to fully consider the topic?
 - Is there any additional information that the Committee would like to request?

Information Reports

- 1.2 Note any information reports that have been circulated to the Committee this month;

Action Plan

- 1.3 Consider the Action Plan from the meeting on 5 March 2018 (**Appendix 2**):
- Note the responses for the actions;
 - Determine if any further information / action is required;
 - Agree to receive an update on outstanding issues at the next meeting.

2 Context

Background

- 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 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).
- 2.3 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.

Forward Work Programme Updates

- 2.4 The Committees work programme was set in July 2017, including estimated timescales for when the reports will be considered by the Committee. This programme is then managed and implemented by the designated Scrutiny Officer for this Committee under the direction of the Committee Chairperson.
- 2.5 The Committee agreed to keep a degree of flexibility within its work programme to enable the Committee to respond to urgent / emerging issues. This item is an opportunity for the Committee members to raise any suggested additions to the work programme.

Information Reports

- 2.6 No information reports have been circulated to Committee this month.

Action Sheet – 5 March 2018

- 2.7 Attached at **Appendix 2** is the action sheet from the Committee meeting on 5 March 2018. The responses to completed actions are included in the table.
- 2.8 For the actions that do not have a response – these will be included on the action sheet at the next meeting to ensure that the Committee can keep track of outstanding actions.

3 Information Submitted to the Committee

- 3.1 The following information is attached:

Appendix 1: The current Committee forward work programme;
Appendix 2: Action Sheet – 5 March 2018 Committee meeting

4. Suggested Areas of Focus

Role of the Committee

The role of the Committee in considering the report is to:

- **Forward Work Programme**

Consider:

- Are there any amendments to the topics scheduled to be considered at the next Committee meeting?
- Are there any additional invitees that the Committee requires to fully consider the topic?
- Is there any additional information that the Committee would like to request?

- **Action Sheet – 5 March 2018 Meeting**

- Consider the responses to the actions from the meeting;
- Are you satisfied that you have received the necessary information?
- Are there any further issues arising from the responses that you would like to raise?
- For the actions that do not have responses – these actions will be rolled over to the next meeting and reported back to the Committee.

Section B – Supporting Information

5 Supporting Information

- 5.1 The Corporate Assessment, and the subsequent [follow up assessment](#) provide background information on the importance of good work programming. Specific reference is made to the need to align the Cabinet and Scrutiny work programmes to ensure the value of the Scrutiny Function is maximised.
- 5.2 The latest Cabinet work programme was approved by the Cabinet at its meeting on 21 December 2017 and includes the list of reports scheduled for consideration. Effective forward planning by both Cabinet and Scrutiny needs to be coordinated and integrated in relation to certain reports to ensure proper consultation takes place before a decision is taken. A link to the Cabinet work programme is provided [here](#) to the Committee as part of this report, to enable the Committee to ensure that the work programmes continue to reflect key decisions being made by the Cabinet.

6 Risk

- 6.1 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.
- 6.2 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.

7 Links to Council Policies and Priorities

- 7.1 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.

7 Background Papers

- [The Essentials - Wellbeing of Future Generation Act \(Wales\)](#)
- [Corporate Plan](#)
- [Cabinet Work Programme – 20 December 2017 Cabinet Agendas](#)
- The Corporate Assessment and [follow up assessment](#).

Report Completed: 26 March 2018

Appendix 1

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

Monday, 4 June 2018 at 4pm		
Topic	Information Required / Committee's Role	Invitees
Annual Forward Work Programme	To consider and approve its Work Programme for July 2018 – July 2019.	Scrutiny Officer

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**Performance Scrutiny Committee – Place and Corporate
ACTION SHEET – 5 March 2018**

Ref	Agenda Item	Service Area / Performance Measure	Action	Responsibility	Outcome
1	Performance Update - Quarter 3	Finance	Members asked why had the direction of travel changed from Red to Green, while the actual figure remained at 89.30% from Quarter 2.	Head of Finance	<i>Scrutiny to email to Committee Members.</i>
2	Performance Update - Quarter 3	CFH/006 Payment of Invoices within timescales %	Members asked whether any departments not using the order authorisation (PO) system and what percentage of those invoiced, paid after a month would not have an order number.	Head of Finance	<i>Scrutiny to email to Committee Members.</i>
3	Performance Update - Quarter 3	People and Business Change	Members were advised that the Cabinet report and related appendices from March 2016 for the move to SRS would be emailed to them for context and background.	Head of People and Business Change	<i>Scrutiny to email to Committee Members.</i>
4	Performance Update - Quarter 3	PBC/062 % ICT Helpdesk calls resolved at first point of contact	Members requested comparable information on how SRS was performing within other Local Authorities in the Consortium.	Head of People and Business Change	<i>Scrutiny to email to Committee Members.</i>
5	Performance Update - Quarter 3	Law and Regulation	Members requested a breakdown of the number of the Council's social media followers. The officer agreed to provide a breakdown of how many people were using the Council website and followers on Facebook and Twitter.	Head of Law and Regulation	<i>Scrutiny to email to Committee Members.</i>

APPENDIX 2

Ref	Agenda Item	Service Area / Performance Measure	Action	Responsibility	Outcome
6	Performance Update - Quarter 3	Law and Regulation <i>LR/L/002 Number of littering, dog fouling and smoking offences dealt with through enforcement action</i>	Members praised the achievement in enforcement for littering and fouling, and requested a breakdown of how many fines were issued. The Officer agreed to provide this to the Committee.	Head of Law and Regulation	<i>Scrutiny to email to Committee Members.</i>
7	Performance Update - Quarter 3	Streetscene and City Services <i>PAM/017 - Visits to Sport and Leisure Centres per 1000 population</i>	Members requested a breakdown of Exercise Referrals and the Officer agreed to provide these figures.	Head of Streetscene and City Services	<i>Scrutiny to email to Committee Members.</i>
	Performance Update - Quarter 3		Members asked what was the explanation for this measure going from Green and above target at Quarter 2, to Amber and below target at Quarter 3 and why was the direction of travel indicator still showing as green.	Head of Streetscene and City Services	<i>Scrutiny to email to Committee Members.</i>
9	Performance Update - Quarter 3		Members requested that comment be made to Newport Live to congratulate them on the Everybody Campaign.	Head of Streetscene and City Services	<i>Scrutiny.</i>

APPENDIX 2

Ref	Agenda Item	Service Area / Performance Measure	Action	Responsibility	Outcome
10	Performance Update - Quarter 3	Regeneration Investment and Housing <i>PAM/013 - % of empty properties brought back into use.</i>	Members queried the comment in performance indicator PAM/013 which stated “ <i>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</i> ”, and asked what was being explored to improve performance relating to this measure, as the measure remained Red at Quarter 3. Members were advised that the department were currently looking at different plans before going to consultation so details were not available for the Committee at this time. Members requested the information be circulated to the Committee once available.	Head of Regeneration Investment and Housing	<i>Scrutiny to email to Committee Members.</i>
	Performance Update - Quarter 3		List of empty houses and which Wards they are in	Head of Regeneration Investment and Housing	<i>Scrutiny to email to Committee Members.</i>
12	Forward Work Programme Update	Scrutiny	The Committee approved the work programme for the next two meetings on 9 April and 4 June 2018.	Scrutiny	<i>Work Programme updated.</i>

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