

Agenda



Performance Scrutiny Committee - People

Date: Tuesday, 6 March 2018

Time: 10.00 am

Venue: Committee Room 1 - Civic Centre

To: Councillors D Williams (Chair), J Cleverly, J Guy, T Holyoake, L Lacey, H Thomas, K Thomas, C Townsend, J Watkins and T Watkins

For Education items:

Rebecca Penn – Church in Wales Representative, Paul Bennett – Catholic Church in Wales Representative, Vacancy (x2) Parent Governor Representative.

Item

- 1 Agenda in Welsh (Pages 3 - 4)
- 2 Apologies
- 3 Declarations of Interest
- 4 Minutes of the Meeting held on 23 January 2018 (Pages 5 - 18)
- 5 Performance Update - Quarter 3 (Pages 19 - 60)
- 6 Forward Work Programme Update (Pages 61 - 66)

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Date of Issue: 27 February 2018

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Agenda

Pwyllgor Craffu ar Berfformiad – Pobl

Dyddiad: Dydd Mawrth, 6 Mawrth 2018

Amser: 10 y.b.

Lleoliad: Ystafell Bwyllgora 1

Y Cynghorwyr: D Williams (Cadeirydd), J Cleverly, J Guy, T Holyoake, L Lacey, H Thomas, K Thomas, C Townsend, J Watkins and T Watkins

Ar gyfer eitemau Addysg:

Rebecca Penn – Cynrychiolydd yr Eglwys yng Nghymru, Paul Bennett - Cynrychiolydd yr Eglwys Gatholig yng Nghymru, a Chynrychiolydd Rhiant Lywodraethwyr Swydd Wag x 2

Eitem

1. Agenda yn Gymraeg
2. Ymddiheuriadau am Absenoldeb
3. Datganiadau o Fuddiant
4. Cofnodion y Cyfarfod a 23 Ionawr 2018
5. Diweddariad Perfformiad – Chwarter 3
6. Diweddariad o'r Rhaglen Waith i'r Dyfodol

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Minutes



Performance Scrutiny Committee - People

Date: 23 January 2018

Time: 10.00 am

Present: Councillors D Williams (Chair), J Cleverly, J Guy, H Thomas, K Thomas, C Townsend, J Watkins and T Watkins

In Attendance: Owen James (Assistant Head of Finance), James Harris (Strategic Director – People) Sarah Morgan (Head of Education), Sally Jenkins (Head of Children & Young People Services), Chris Humphrey (Head of Adult & Community Services)

Apologies: Councillors T Holyoake

1 **Declarations of Interest**

None

2 **Minutes of the Meeting held 12 December 2017**

Minutes were accepted as a true and accurate record.

3 **Revenue Budget and Medium Term Financial Plan 2018-19: Draft Proposals**

Invitees;

- Owen James – Assistant Head of Finance
- James Harris – Strategic Director – People
- Sarah Morgan – Head of Education
- Sally Jenkins – Head of Children & Young People Services
- Chris Humphrey – Head of Adult & Community Services

The Assistant Head of Finance gave an overview of the budget proposal under the Committee's portfolio. It was advised that since the Draft Budget had been published, the final settlement from Welsh Government had been received, which was slightly better than anticipated. However, due to in year pressures and the Local Government Pay Award, it has not left the Authority in a better position overall.

EDU181902 - Consolidation of the Educational Psychology, Additional Learning Needs, and Specific Learning Needs Teams into a 'Inclusion Enrichment Team'

Members queried the difference between Advisory Teachers and Educational Psychologist roles, the difference in their skillset and asked if there was a way to increase or share skill levels between individuals. Members were advised that

Educational Psychologists are a more strategic level than Advisory Teacher, and Advisory Teacher operate more face to face. It was explained that a lot of the core set of skills are matched and that the starting point would be for seven professionals to be split up into clusters, where the advisors can become more multi-skilled. Members were advised that there was confidence that this will happen quickly.

Members discussed the focus on improving mental health for children, and asked how the service would improve, and how many schools would the Teaching Assistants be assigned to. Members were told that the department were successful getting a grant from Welsh Government for mental health support for schools, which was readily available and advised that Welsh Government are focussed on supporting mental health. An additional benefit being that as this is not core funded the school are able to apply for grant funding.

The Committee asked for further explanation of the cluster approach mentioned with the business case. The Strategic Director advised that there was not sufficient funding to support all the school so the conclusion was to restructure to make sure there is more co-ordinated work which was far more efficient than having multiple teams. The Officer explained that there would be two Teaching Assistants working over 58 schools.

Members queried whether this proposal would increase pressure on schools to provide support to these pupils, and impact on the schools capacity to other pressures. They were advised that there would be an increase in the level of support the school was providing, supported by the cluster.

It was asked if any other authorities had also tried a clusters approach and if it benefitted the students. Members were advised that there is a strong drive by the Welsh Government to standardise across all subjects, so every authority can maintain a focussed approach, while developing capacity and resilience. Members were told that Newport were very much key players in cluster developments and the officers praised the group of highly skilled professionals. The example provided was the Education Achievement Service. Members were advised that the intention was to provide support and training to the teachers to support pupils in their own learning environment.

Query was made about a proposed £117,000 saving in the first year. Members were advised a lot of the implied costs, such as redundancies, are one off costs will come out of the Invest to Save reserve cost fund which has been set aside.

Members wanted to ascertain that the proposal met the linkage with Future Generations Act requirements, as there are concerns that Members were told that the risk was mitigated as much as possible and was satisfactory, and mentioned the proposal does also affect women and the older age group.

Members felt that the risk score matrix within the business cases were not clear enough in explaining the actual likelihood of impact, and requested in future proposals that the impacts are better understood. Members were told that this would be noted as the risk score matrix is used by officers and may not be transparent to Members.

Members asked for clarification on the Well – Being of Future Generations Act requirements as it states repeatedly that the proposal continues to support targets, or improve outcome of service yet reduced capacities in schools have been identified. The Strategic Director advised the Committee that the proposal would practical support the wellbeing in schools, with the proposal for the single inclusion team to provide skills, and to collaborate with schools to develop their skills. It was advised that benefits would occur, and the goal would be to manage it to ensure the benefits would happen for schools as well.

Members voiced concerns that without any additional resources or funding, the proposal would like have a negative impact on impact on the young people needing to use the support, who may end up becoming NEET (Not in Education, Employment of Training).

Following a discussion with Members on the levels of face to face contact that the team would have with the children, the Chief Education Officer explained that the level face to face contact between pupils and the team would decrease, but that the proposal looks to empower the school based staff to take over this role. Members were concerned that this would lead to a reduction in the service in the through the transition period, and that this could present a risk to young people. The Committee were advised that the intention of the proposal would be that the same service would be provided in a different way – in supporting the teaching staff to undertake this role. The Committee were also advised that this would require careful monitoring and to come back to Scrutiny to see how it is working.

EDU181904 - Re-modelling of the Pupil Referral Unit

A query was made on the length of time a pupil stays in the Pupil Referral Unit (PRU), and Members spoke of their ‘revolving door’ concerns, where the school are being burdened with the responsibility of pupils who they have already been unable to manage in the past. Members were advised that the length of stay is normally six weeks, which then turns into a term depending on whether the child is successful. The model that is currently in use shows too many long term pupils are not being re-integrated into main stream education and not giving them the best opportunity to thrive. Members were advised that pupils in the PRU for long term, who have Special Education Needs, are not being catered for sufficiently. The Officer informed the Committee of the high costs to place these pupils out of county.

Members voiced concerns that without any additional resources or funding, the proposal would likely have a negative impact on the young people needing to access the PRU, and those who would currently receive additional support may lose out and end up becoming NEET.

Members were then advised of the use of PRU satellite provisions for pupils needing a longer period but not yet ready for Special Educational School. The Aspire program that ran in the Pill Millennium Centre was presented to the Committee, and how currently there were 6 additional spaces where young people can learn core skills and gain access to college courses. Concerns which overarch all of this is when young people aged 14-16 are unable to access apprenticeships at local level, although they could be placed in Penarth which is positive. Query was made

regarding the details of the satellite provision were missing from the business case, as well as their impact on the communities where they are based.

Members expressed concerns were raised for children that go back into mainstream and continue to misbehave, causing disruption to other pupils learning and impacting on the health and wellbeing of the teachers. As well as the effect it has on the pupils attendance.

Members asked who had accountability for outcomes of those on the Aspire programme, if there was any additional funding available and have schools. Members were informed that the Head of Education would be held accountable for the Aspire programme. All Heads have been consulted who clearly understand the reasons for the change in service and supported the change. It was also explained that during the consultation period, ESTYN and Welsh Government held a series of drop in session to help stimulate the consultation process. It was advised that there is no additional funding, but we are co-creating an Exclusion and Behaviour Strategy with schools to ensure the impact was minimal. Members were also advised that across Newport there has been a great success at improving attendance, and there will be targeted work with schools not reaching targets as exclusion rates are already unsatisfactory.

Members queried if parents had been consulted on the use of Aspire programme if not they felt that it would be important to parents, pupils and staff would all need to be consulted and fully engaged in the budget process.

Members enquired if there were any pupils from the PRU in out of county placements and about their transport. Members also asked if the Council have to pay anything additional for out of county placements. Members were happy to hear that there are no pupils currently out of county, and they would be given tokens for independent transport.

The Officer set out how all young people would be given Individual Development Plans, and centre management staff would manage attendance. It was explained that placements in close neighbouring authorities are not highly expensive and offer good value for money.

A Member asked about engagement with parents and carers. Members were told that there had been engagement with a number of agencies, which had delivered a one stop shop approach. This approach would save families having to call a number of agencies, and would give the PRU greater ability to engage with parents. The Committee explained that they would like more to be done with parent and carer engagement when there are proposed changes to service delivery.

Members asked if there was a requirement for pupils to study Maths and English. It was confirmed that pupils must do core subjects in the PRU.

The Members raised the point of more preventative work with the young people at an earlier age. If the young people are disruptive and show signs of poor behaviour then interventions should be used in primary school, so the disruption does not extend to secondary school. The Members continued with their concerns about how much time the teachers will spend with the young people who are disruptive.

Members were advised that satellite provisions could extend the capacity for young people, as well as increasing the places in the new SEBD building to 48. The Officers stated that they needed to be mindful that the building does not become overcrowded. It was also advised of the risk that the building needs to be an adequate size so additional satellite provision may be needed. The Members expressed their concerns on the satellite provisions impact on the communities where they are placed.

CFS181901 - Review of Oakland Short Break Service

Members briefly discussed recent Councillor visits to Oakland and voiced concerns of the venue being short staffed with no manager there to see them at the time. They continued, saying staff mentioning a recruitment freeze was the reason for short staffing and they had recently had to cancel a child visiting because they had difficulty finding staff to cover a shift. At the visit there were no children there, but staff were doing the cleaning and cooking. The Head of Children's Services advised that there is no freeze on recruitment, but mentioned recent difficulties in other authorities has affected Newport. Members were told that there are 3 managers in post at Oakland, and because there were no children at the venue at the time of visit may explain why a manager was not present. It was also advised that Oakland had recently been inspected by the CSSIW and no concerns were brought up in the report.

Members were advised that the number of nights care a family were entitled to was assessed as part of the package of care between a Social Worker and Oakland. It is then reviewed every 6 months. It was brought to the Committees attention that Oakland offered a strong service and have received great feedback. It was explained that there are a number of things now available to the families which were not available when Oaklands were first established over 20 years ago. The Officer brought the Members attention to Sparkle, who offer more packages to the families. Members were also told that visits were made to other authorities to see what services were offered, such as evening services rather than overnight or doing visits to the families' homes instead of having the child visiting the centre.

Members discussed the mitigations in place for the reduction in Oakland's service and understand that the young people could go elsewhere, but families like the service that is currently available at Oaklands, and the loss of which will have an impact on families. The Members were concerned that issues may arise because of this reduction. The Committee were informed that there are two meetings with parents planned to discuss the reduction in provision. There is currently a consultation with future services possibly being held at the Serennau Centre. The Committee enquired if there was a statutory duty to provide short breaks and if families can pay for short breaks with Direct Payments. Members were advised that there is a duty for short breaks however there is no statutory duty to say what the short break can be. It was advised that it is illegal to charge for Children's Services with Direct Payments.

Members wanted to know if the proposal would affect staffing. Members were advised that there is no major changes planned in staffing and there would be no redundancies as a result of this saving.

The Members felt that there was insufficient evidence in the proposal around the actual impact on the young people and families that use the service. They would like to have seen more information here about what was in place to protect the families from negative effects of the savings.

CFS181904 - Restructuring of the Funding within Prevention Services

Members enquired what would be the impact on wider Council services with this proposal, and what the impact would be on young people and families as there were no mitigation measures in the business case. Members were advised that the key risks would be a greater number of referrals to Children's Services and a reduced capacity in schools for support. The Members also felt that this proposal goes against the intention of the Well-Being of Future Generations Act.

Queries were raised with the evaluation from the Institute of Public Care and asked if it was a sound proposal. Members were told there was no reason to believe it was not sound. Families First funding provides the funds for Preventative Services for Children. NCC's service was identified as a complimentary service not statutory, the restructure of Families First will support those in need of preventative action.

Concerns were voiced at the possible safeguarding risks that the reduction in service could bring to children and families resulting in more children being referred to Children's Services. Members were told that Prevention Services were below the threshold of safeguarding and any safeguarding concerns would come through via the Duty Social Work team.

Members queried the risk of an increased demand for other services, in particular statutory ones, and how would the other services cope with workload capacity and budget wise. It was also discussed that if individual children were dealt with at the early stages it would mitigate further involvement from the Council and more costly services. The Strategic Director advised that this was a choice between taking funding from a statutory service and those which were not, and as Preventions Service is not a statutory service it was chosen. Members were then told that there is already a significant pressure on statutory services.

Members asked whether there was a waiting list for Child and Adolescent Mental Health Services (CAMHS) and how are young carers paid for. Members were advised that there is a waiting list for CAMHS, and young carers are funded by Families First.

CFS181902 - Integrated Family Support Team Restructure

A query was made about the current resourcing arraignment with three staff seconded from Aneurin Bevan Health Board, it was explained that these three staff will return to the health board if the proposal is carried out. The Head of Service advised that there would be no redundancies, and that there had been significant changes to the proposal since it has been issued for consultation.

Members asked if all five authorities in the Regional Partnership were paying equal amounts. The Officer guaranteed that all five authorities were paying equal amounts.

The Committee queried if in the proposal it stated there was no positive linkage with the Well-Being of Future Generations Act and this might not be the case as it directly impacts on families and young people. The Officer set out how the savings here helped implement the Well-Being of Future Generations Acts goals and the Council would be in a better position with the FASS and FST provisions.

CFS181913 - Reduction in expenditure on placement for Looked After Children

Members commented on why they felt that the Kinship payments should not be reduced. The Officer advised the Committee that the department were looking to see how money can better spent, as well as looking to enhance the Council's own provisions and residential provisions. This, the Officer stated, was because residential care meets the child's needs better than other provisions. Models will be looked at to see what changes can be made to provide better options for meeting the needs of the service users.

Members queried the how the proposed savings have been calculated, and stated it was unclear how a figure for savings can be estimated before the review has taken place. Members were informed that in house care would cost less, so the savings would be achieved with in the future spend, not reduction of expenditure.

Members stated that there was no further information on the extent of the impact an increase in pressure for out of authority placements in Education would bring. The Officer advised that if a child was placed out of authority, then their education would be too. It could be a possibility to look at alternatives, but they were not doing so. Members were advised that the department is working with Education which should show improvements however this will still have an impact.

ACS181903 - Review of the Domiciliary Care Service

Members asked if a number of providers have been in looked into or just one. Members were informed that a number of domiciliary, independent and voluntary care providers will be invited to bid for the tender.

Members enquired what savings are the Officers expecting to make and if the staff had been consulted. The Members let the Officers know that some of the residents had been in contact with them and were very unhappy with the proposal, some of which are very vulnerable. Members were told that the proposed savings would be £150,000 for both 2018/19 and 2019/2020, and that if proposal was agreed the arrangements would hopefully be completed by October. It was advised that both staff and residents had been consulted as this would be the third time that the proposal has been put forward, and that the savings will come from efficiencies in management costs.

Members asked how often do the CSSIW inspect. They were instructed that the number of inspections vary; the last inspection was last year which came back very positive. The department has been looking at the service to ensure that it is fit for purpose.

A comment was made about the difficulty to find staff to provide domiciliary care outside of the private sector, as well as the increasing costs for private sector contracts. The Officer introduced a carer's virtual academy which is now Gwent wide. The role of the academy is to try and encourage people to get into Health and Social Care jobs. It was explained that one of the challenges was retention of staff, so it is important to try and attract people to work in this sector.

Members asked if there are any measures in place in case a care provider pulls out or goes into administration. Members were advised that there would be negotiation with other providers to cover the service with minimal disruption to the service users during the transfer. Members were also told that only a very small percentage of residents would be affected. It was noted that the Council does have experience of making sure provision is continued as sometimes a provider pulls out with little notice.

ACS181904 - Re-provision of Supported Living Service

Members enquired who the properties belonged to, they also spoke of the need to sensitively manage the re-provision to limit the impact on the service users and their families. Members were advised that two of the properties are Newport City Homes owned, and two belong to Charter. Both the tenants and their families have been consulted and had schemes shown.

Members enquired if the Council have looked at larger properties to accommodate, and have properties from other housing organisations been looked at. Members were told of the importance of matching people based on their needs to ensure successful and positive living environments. It was advised that work would be undertaken with partners in the Housing sector to find suitable properties that can be purchased then be converted, and partners in other housing associations have also been in discussions to increase the number of beds.

Members asked which two of the four homes in the proposals were likely to be closed down. It was explained that it would likely be the two older properties, as they have become more difficult to adapt for specific disabilities.

ACS181907 - Reduction in Adult Budget

Members commented that the business case for the proposal does not provide sufficient information on the impact it would have on service users, or what mitigations have been established. The Committee also commented on the proposal not being in the spirit of the Well-Being of Future Generations Act.

Fees and Charges – Social Services

Members were advised that there had been work undertaken with the Finance Team to benchmark against other authorities. Members felt that there was an ongoing issue of fees and charges not being reviewed annually, which is reflected in the significant jump in prices this year.

The Chair thanked the Officers for their input into the meeting and excused them from the table.

The conclusions and comments made to Overview and Scrutiny Management Committee

Comments to Cabinet on following Proposals:

EDU181902 - Consolidation of the Educational Psychology, Additional Learning Needs, and Specific Learning Needs Teams into a 'Inclusion Enrichment Team'

The Committee felt that there was insufficient evidence in this business case to fully understand how the savings would be achieved. The Committee received explanation from the Head of Service as to how this would work in practice; however this level of detail should have been included within the business case, so that the public have an understanding of the potential impact of the proposal.

Highlight the risk of this proposal:

- This proposal will increase the pressure placed on schools without any additional funding or resources, and will likely have a negative impact on the young people needing to use this support.
- Move to a cluster approach - unclear how the clusters will operate, and how the resources will be allocated to each cluster, which makes it difficult to fully understand the impact of the proposal.
- Indication from the officers was that the face to face contact with pupils will decrease and the proposal looks to empower the school based staff to take over this role. There is a risk that too much is being expected of the teaching staff to provide effective oversight of all of the potentially complex issues for that individual child, whilst managing the needs of the whole class.
- This presents a risk to young people who could potentially be missed if the impact of this proposal is a reduction in service. This would have an impact on their opportunity to engage within work and training.

The Committee acknowledges the mitigation outlined to provide training to support the teachers and schools to enable school based staff can support their pupils in their own learning environments. However, the Committee concerned that this mitigation may not fully address the risk for the following reasons:

- Concerned about the capacity of the remaining staff within the clusters to provide training for schools on a large scale;
- As its unclear how the cluster approach will operate – therefore it's also unclear whether there is capacity within these clusters to deliver this training.
- Unclear who within the new team will be responsible for training, and the timescale of when the training will be provided to the schools.
- The time that this will take to roll out the training could mean that there is a substantial gap in provision in the short term.

The Committee recommends that if this proposal is approved, that the implementation of this is carefully monitored, and that this is reported to the Performance Scrutiny Committee – People on a regular basis, with detailed information in the impact on these young people.

CFS181901 - Review of Oakland Short Break Service

The Committee had concerns about the impact of this proposal on disabled children

and their families, based on the information presented in the business case. The Head of Service provided context to the review and additional information on alternative provision that would be explored to ensure that the needs of the children and their families are met. Information on this alternative private and third sector provision should be included within the business case to enable the public to fully understand the impact of this proposal as it gives a context to the proposed review.

Within the 'Impact on Citizens' section of the business case, the impact on service users was not sufficiently stated, simply stating that '*support for families with disabled child will be reduced.*' This does not give a full picture of what the impact will be. Within the options considered section of the business case it stated '*for some children there would be a reduction in the offer within their package of care.*' This again does not give a full explanation of what this reduction would be and how the impact will be mitigated.

The Committee received assurances that the families and the children currently using these services would be consulted and their views used to shape the reformed service. This was to happen should the Cabinet adopt this proposal. It was noted that this could be misleading as the decision to reduce this service from 7 days to 5 days service would have already been taken, therefore limiting scope of the input from the families.

CFS181904 - Restructuring of the Funding within Prevention Services

Preventative services is not an area that the Council should be reducing. It is fundamentally against the intention of the Wellbeing of Future Generations Act to act to prevent problems occurring or getting worse, and balancing the short term needs with the need to safeguard against the ability to meet long term needs. The Committee understands the rationale behind this proposal, in that it is not a statutory service and there are limited options to making the necessary savings whilst protecting statutory services.

However, the full impact of reducing this service should be fully understood if the proposal is to be adopted.

The Committee had specific concerns regarding the following:

- Unclear how the savings of £311,000 will be made, other than a direct reduction of staff by 4 FTE. As such, there are concerns about how achievable this proposal will be as there is insufficient information in the business case to assess this.
- Title of the proposal does not accurately cover the nature of the proposal, as the recommended option (option 3) directly reduces the services offered.
- The savings made here will directly increase the other costs in other parts of the Council, most acutely Education and Children's Services. The cost of this has not been factored into the potential savings.
- Although this is not a statutory service, making reductions in this service will impact upon the statutory services budgets, as it will increase the demand for statutory services in the longer term.
- The prevention service is a core element of working with families in such a way to prevent future problems. Concern that reducing this may increase the risk for Children who would previously accessed preventative services, in that they could miss out on early interventions before issues escalate to the level for a children's services referral. Some of the Committee felt that this presented a safeguarding risk.
- No mitigations were outlined for this proposal – the explanation for this was that there was nothing that could be done to mitigate as it was a direct reduction in service.

- Very concerned about the impact that has been outlined in the business case, in particular:
 - *‘...a potential restructuring of the Families First Grant could lead to a reduction in opportunities for third sector organisations’* – direct impact on the alternative / complimentary provision from the third sector.
 - *‘Preventions, CANs and young Carers all have waiting lists for service so any decrease in funding would increase the gap in provision’* – there is gap in provision already, this proposal would exacerbate this issue.
 - *‘Greater number of referrals to children’s services’* – direct impact on future budgets of statutory services within Children’s Services.
 - *‘Reduced capacity in schools for support’* – direct impact on pressures of schools staff.

The combined effect of these would significantly impact upon the lives of the children involved.

Comments to Cabinet Members for following proposals

CFS181902 - Integrated Family Support Team Restructure

There had been significant changes to this proposal since it had been issued for consultation in December. The progress made had caused a dramatic decrease in the number of staff impacted on by the proposal and also the implementation costs that are required to carry out the proposal.

The Committee commented on how the business case was not fit for consultation in its current form and any recommendations made might not accurately represent reality.

It was noted by Members that that no linkage with the Well-being of Future Generations act were included in the business case and this might not be the case as it directly impacts on families and young people.

CFS181913 - Reduction in expenditure on placement for Looked After Children

The Committee felt that there was not enough information or detail in this business case including:

- Increase in pressure for out of Authority placements in Education. No further information on the extent of this impact.
- *‘This proposal will need to link to an invest to save proposal to crease a small amount of capacity within Children’s services to first undertake a concentrated review of the current provision’*. The investment required section is then left blank so no further details about the required investment.
- The Proposal states it will reduce the spend on placements – but it doesn’t explain how this will be achieved other than through reviewing the service. It is unclear how a figure for savings can be estimated before the review has taken place.
- Proposed savings – how have these been calculated, what number of placements would this reduction represent, and how are you sure this specific number of placements can be reduced before the review has been undertaken.
- In the Risk information – states that *‘The risk is simply that because of external demands and increasing complexity in the children being cared for that we will be unable to achieve this saving.’* – no mitigations to explain how this risk will be managed and what the likelihood of this happening.

- Insufficient evidence of the Well-being of Future Generations act being taken into consideration.

The Head of Service provided some explanation on how the savings would be made. To achieve meaningful consultation the additional information should have been included in the business case to give the public access to all of the information.

ACS181903 - Review of the Domiciliary Care Service

The Committees greatest concern was around the lack of mitigations for the contract failing and the impact that this would have on the people who are receiving care. They felt that other mitigations needed were not set out in the business case.

Not enough information and detail was provided in the business case, most importantly included the number of residents that the proposed saving would affect.

Another risk the Members highlighted that was not adequately mitigated in the business case was the continuity to care of the service users and their families.

With all of the missing information the Members agreed that it would be hard for the public to be fairly consulted on this in a productive manner as their responses would not be fully informed and would lack the depth of understanding needed for such a delicate subject.

ACS181904 - Re-provision of Supported Living Service

The Committee supported his proposal but feels that the implementation needs to be sensitively managed to limit the impact on the service users and their families.

ACS181907 - Reduction in Adult Budget

The business case does not provide sufficient information on the impact it will have on service users or what mitigations have been established.

The Committee discussed the lack of Well-being of Future Generation act information in the business case simply stating '*...the Future Generations Act 2014 requires that the City Council makes the right services available at the right time*'. This does not state how this proposal fits in with this, or mention any of the other aspects of the act.

Fees and Charges – Social Services

The Committee commented that the issue of fees and charges not being reviewed or increased for a number of years appears to be an ongoing issue.

The Committee recommends that the Cabinet ensure that each year the service areas undertake a review of the charges to ensure they are accurate each year. This would ensure that the costs area accurate, that the authority is in line with other Authorities and to stop large increases in subsequent years.

Comments upon the Budget process or public engagement to Overview and Scrutiny Management Committee:

The Committee agreed to raise the following overarching issues with the Overview and Scrutiny Management Committee for further exploration and discussion:

Business Case Template:

- Not consistent information within the business cases. Most of the business cases needed explanation and further information from officers to fully understanding of the impact of the proposal.
- Concern that this is what is being consulted with the public and the public will not have the benefit of discussing the proposals with lead officers to gain a full understanding. The Council needs to be more transparent and ensure all the relevant information is contained within the Business Cases to ensure robust and meaningful consultation.
- If the public are to be meaningfully engaged they must be provided with clear and understandable information which sets out budget proposals, what they aim to achieve, who and how many it will effect, what the main impacts are, financial implications, if there is a reduction in service – detail as to how that would work in practise, staffing implications and other figures, detailed mitigations for any risk, detail of alternative provision (such as third sector) to indicate how a reduction in service could be compensated for.
- Level of detail inconsistent between the proposals.
- Risk scores – unclear in the business cases how these are scored – need to be broken down further not just the number but an indication of that this number means.
- Wellbeing of Future Generations box in the Business Plan – not consistently completed. The linkages between the act and the proposals were not always clear.

Wellbeing of Future Generations Act

- It is not clear how these proposals fit into a long term plan – they seem to still be reactive.
- Unclear what the Long term budget strategic direction is for the Council.

4 Forward Work Programme Update

The Overview and Scrutiny Officer 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 **approved** the report and the items to be considered during the next two meetings.

The meeting terminated at 13:00.

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Scrutiny Report

Performance Scrutiny Committee – People

Part 1

Date: 6 March 2018

Subject Service Area Performance – Quarter 3

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
Education	Councillor Gail Giles Cabinet Member for Education and Skills	Sarah Morgan Head of Education James Harris Strategic Director - People
Adult and Community Services	Councillor Paul Cockeram Cabinet Member for Social Services	Chris Humphrey Head of Adult and Community Services James Harris Strategic Director - People
Children and Young Peoples Services	Councillor Paul Cockeram Cabinet Member for Social Services	Sally Jenkins Head of Children and Young People Services James Harris Strategic Director - People

Section A – Committee Guidance and Recommendations






1 Recommendations to the Committee

- 1.1 The Committee is asked to consider and evaluate the Quarter 3 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 2** – Education
 - **Appendix 4** – Children and Young Peoples Services
 - **Appendix 5** – Adult and Community Services
- 1.2 Provide its comments upon the performance to the Cabinet Member.
- 1.3 Consider **Appendix 2** – Education / Pupil Performance Data 2016 / 17 Key Stage 4 and Key Stage 5 and decide if there is anything you wish to bring to the attention of 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 during Quarter 3, up to December 2017.
- 2.2 Quarter 3 Performance Dashboards for the People Portfolio include pie charts demonstrating the overall performance of the measures in each portfolio as well as for individual Service Areas within them.
- 2.3 The remaining Appendices contain Quarter 3 updates for performance measures in each Service Area within the remit of this Scrutiny Committee; People, 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.
- 2.4 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:

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

- 2.5 **Appendix 2** provides additional performance data on the Key Stage 4 and 5 pupils from 2016/17. This data gives individual information on each school and all Newport schools on a whole, as well as providing a breakdown on the performance of those children who receive Free School Meals against those who do not.

3 Information Submitted to the Committee

- 3.1 The following current service area performance dashboards, further information regarding red and amber measures and Head of Service comments are attached in the appendix. The appendix also includes an additional report on the educational performance of key stage 4 and 5 pupils:

- **Appendix 1** – Overall directorate performance data (Page 29)
- **Appendix 2** – Education performance data (Page 31 - 33)
- **Appendix 3** – Education / Pupil Performance Data 2016 / 17 Key Stage 4 and 5 (Page 35 - 48)
- **Appendix 4** – Children and Young Peoples Services performance data (Page 49 - 52)
- **Appendix 5** – Adult and Community Services performance data (Page 53 - 60)

4 Suggested Areas of Focus

The role of the Committee

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

- Take a backward look at how well the Council has performed in Q3 against its performance indicators objectives;
- Assess and make comment on:
 - How effectively the service areas are performing against objectives;
 - The extent to which underperformance is being addressed and associated risks are being mitigated;
 - The progress being made in terms of performance from the previous Quarters report;
- Conclusions:
 - What was the overall conclusion on the information contained within the reports?
 - Is the Committee satisfied that it has had all of the relevant information to base a conclusion on the performance of the Service Area?
 - Do any areas require a more in-depth review by the Committee?
 - Do the Committee wish to make any Comments / Recommendations to the Cabinet?

- 4.1 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

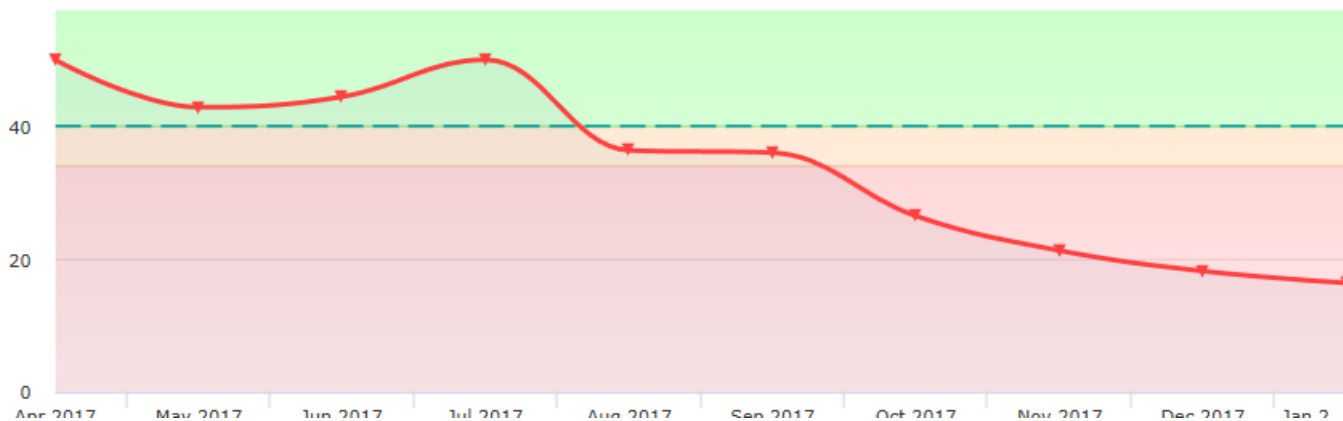
5.1 Red and Amber tracking

The graph below depicts the performance of the Red and Amber Measures over the entire financial year. This will allow the Members to gain an insight into the overall trend, as well as the previous quarter.

The table and graphs below contains information for January 2018 which is the first month of quarter 4. Please excuse this information.

Number of children seen by a dentist within 3 months of becoming looked after

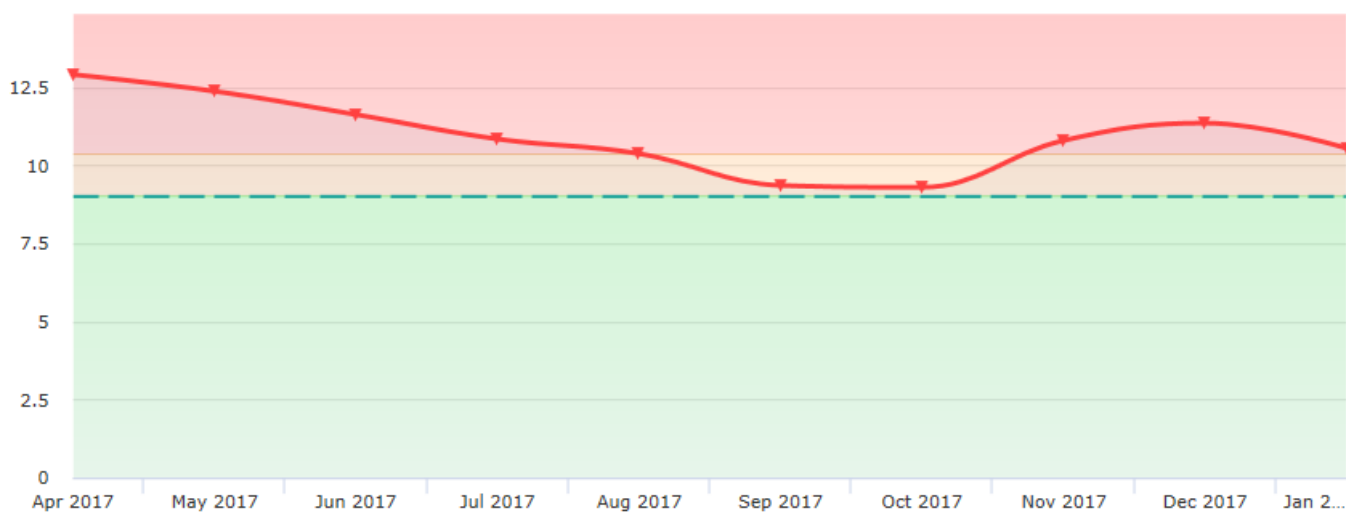
	CYP/30 % of children seen by a dentist within 3 months of becoming looked after (SSPM) (M)										
	Apr 2017	May 2017	Jun 2017	Jul 2017	Aug 2017	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	
Actual (YTD)	50.0%	42.9%	44.4%	50.0%	36.4%	36.0%	26.5%	21.3%	18.2%	16.4%	
Target (YTD)	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	
Perf. (YTD)	★	★	★	★	●	●	▲	▲	▲	▲	
Actual	50.0%	40.0%	50.0%	57.1%	0.0%	33.3%	0.0%	7.7%	0.0%	0.0%	
Last Yr. (YTD)				50.0%	33.3%	33.3%	33.3%	40.0%	41.2%	50.0%	
Wales Average	59.4%	59.4%	59.4%	59.4%	59.4%	59.4%	59.4%	59.4%	59.4%	59.4%	
Upper Quartile	72.1%	72.1%	72.1%	72.1%	72.1%	72.1%	72.1%	72.1%	72.1%	72.1%	
Lower Quartile	54.0%	54.0%	54.0%	54.0%	54.0%	54.0%	54.0%	54.0%	54.0%	54.0%	



In the last committee meeting the Head of Service explained that there were problems with how this information was collected and it does not take into a number of different factors such as when was the last time the young person saw the dentist. The Officers were working on getting more accurate information for this measure.

Percentage of looked after children who have had three or more placements

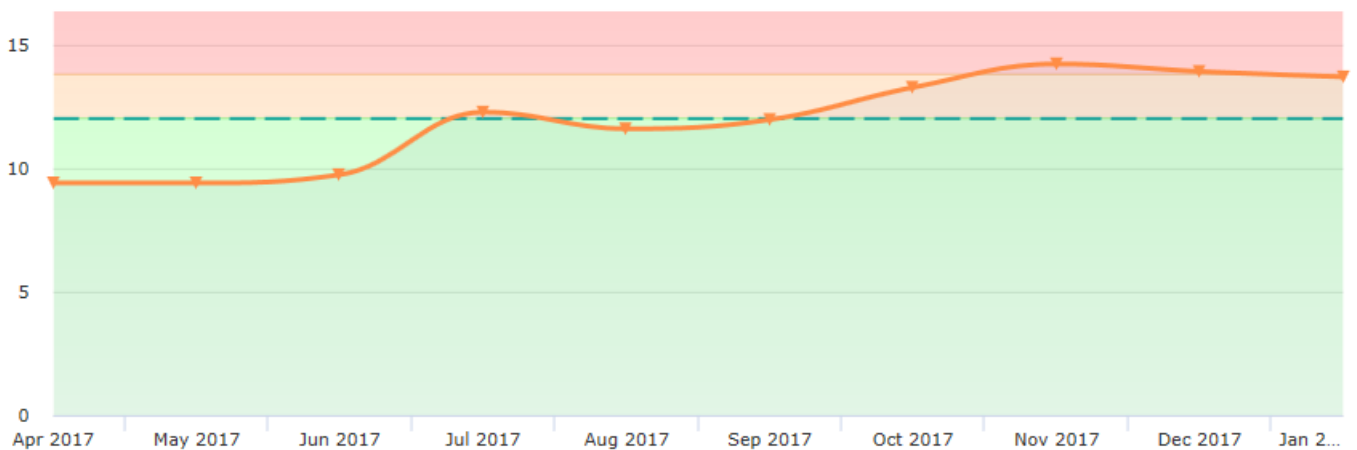
	CYP/33 PAM/029 % of looked after children who have had 3 or more placements (M) (SSPM, PAM, SP)										
	Apr 2017	May 2017	Jun 2017	Jul 2017	Aug 2017	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	
Actual (YTD)	12.9%	12.4%	11.6%	10.8%	10.4%	9.4%	9.3%	10.8%	11.3%	10.5%	
Target (YTD)	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	
Perf. (YTD)	▲	▲	▲	▲	▲	●	●	▲	▲	▲	
Actual	12.9%	12.4%	11.6%	10.8%	10.4%	9.4%	9.3%	10.8%	11.3%	10.5%	
Last Yr. (YTD)	10.5%	9.5%	8.8%	10.0%	9.9%	11.1%	9.9%	9.9%	10.9%	11.3%	
Wales Average	9.8%	9.8%	9.8%	9.8%	9.8%	9.8%	9.8%	9.8%	9.8%	9.8%	
Upper Quartile	6.7%	6.7%	6.7%	6.7%	6.7%	6.7%	6.7%	6.7%	6.7%	6.7%	
Lower Quartile	12.6%	12.6%	12.6%	12.6%	12.6%	12.6%	12.6%	12.6%	12.6%	12.6%	



In the previous meeting the Head of Service explained that this measure has been difficult to achieve over the last couple of years. They continued to state that this measure was made difficult because the number of siblings in the system who they try and place together. Older children are also more difficult to place long term.

Percentage of looked after children who have had one or more changes of school

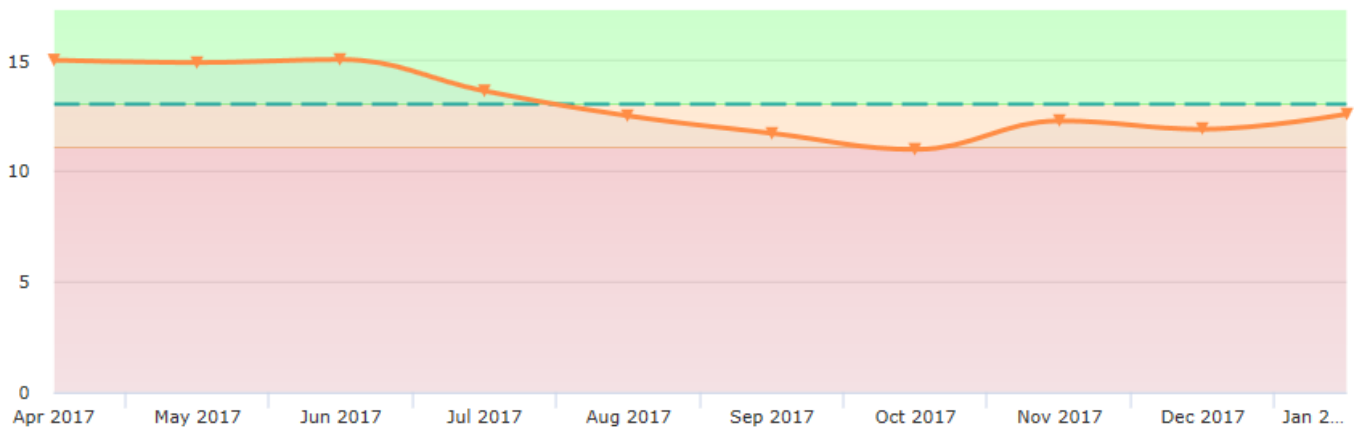
	CYP/32 SCC/002 % of looked after children who have had 1 or more changes of school (M) (SSPM, SP)										
	Apr 2017	May 2017	Jun 2017	Jul 2017	Aug 2017	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	
Actual (YTD)	9.4%	9.4%	9.7%	12.3%	11.6%	12.0%	13.3%	14.2%	13.9%	13.7%	
Target (YTD)	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	
Perf. (YTD)	★	★	★	●	★	★	●	▲	▲	●	
Actual	9.4%	9.4%	9.7%	12.3%	11.6%	12.0%	13.3%	14.2%	13.9%	13.7%	
Last Yr. (YTD)	11.5%	10.9%	11.1%	10.9%	11.6%	12.1%	11.0%	8.8%	8.4%	9.0%	
Wales Average	12.7%	12.7%	12.7%	12.7%	12.7%	12.7%	12.7%	12.7%	12.7%	12.7%	
Upper Quartile	10.2%	10.2%	10.2%	10.2%	10.2%	10.2%	10.2%	10.2%	10.2%	10.2%	
Lower Quartile	16.0%	16.0%	16.0%	16.0%	16.0%	16.0%	16.0%	16.0%	16.0%	16.0%	



As this measure was performing to a 'Green – On Target' level during the second quarter it was not discussed in the previous Committee meeting.

Percentage of looked after children returned home from care

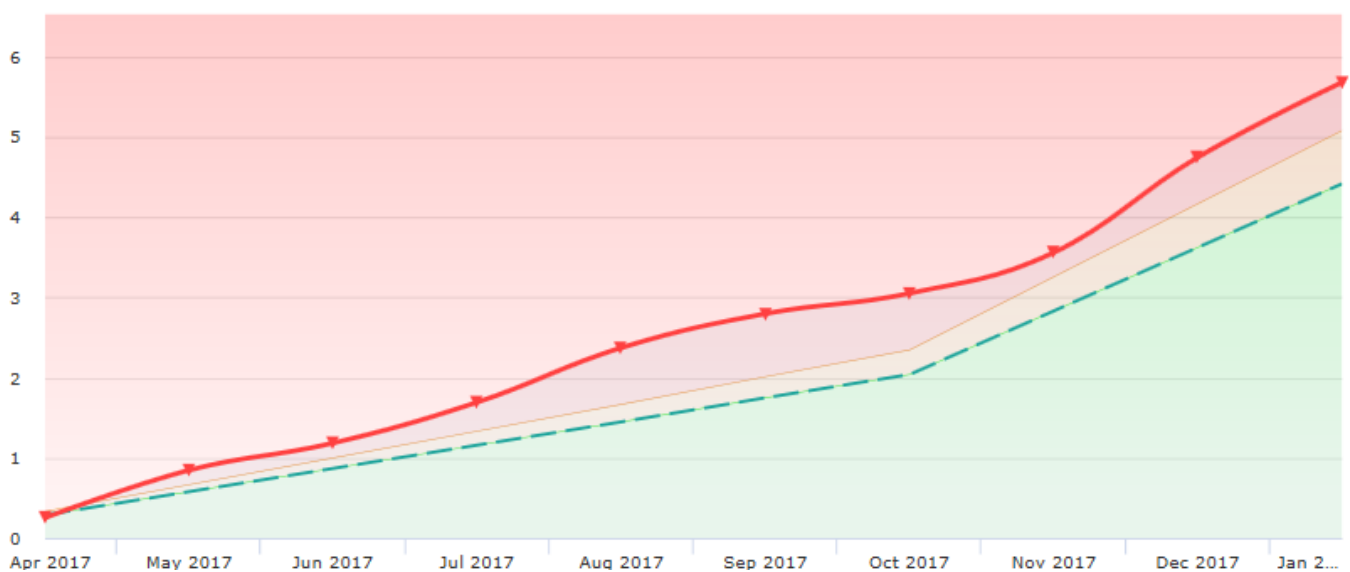
	CYP/26 % of looked after children returned home from care (SSPM) (M)										
	Apr 2017	May 2017	Jun 2017	Jul 2017	Aug 2017	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	
Actual (YTD)	15.0%	14.9%	15.0%	13.6%	12.5%	11.7%	11.0%	12.2%	11.9%	12.6%	
Target (YTD)	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	
Perf. (YTD)	★	★	★	★	●	●	▲	●	●	●	
Actual	15.0%	14.9%	15.0%	13.6%	12.5%	11.7%	11.0%	12.2%	11.9%	12.6%	
Last Yr. (YTD)	17.0%	16.0%	14.2%	15.5%	15.5%	16.4%	17.7%	17.7%	14.9%	14.2%	
Wales Average	13.6%	13.6%	13.6%	13.6%	13.6%	13.6%	13.6%	13.6%	13.6%	13.6%	
Upper Quartile	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	
Lower Quartile	12.2%	12.2%	12.2%	12.2%	12.2%	12.2%	12.2%	12.2%	12.2%	12.2%	



In the previous meeting the Head of Service informed the Committee that this Measure was difficult to achieve because it was not always suitable for children to be returned home. The target does accurately depict our success at making sure the best option is chosen for the child.

Delayed transfers of care

	ACS/19 PAM/025 Delayed Transfers of Care (SSPM, PAM, IP2, SP) # (M)										
	Apr 2017	May 2017	Jun 2017	Jul 2017	Aug 2017	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	
Actual (YTD)		0.25	0.85	1.19	1.70	2.37	2.80	3.05	3.56	4.75	5.68
Target (YTD)		0.29	0.58	0.87	1.16	1.45	1.75	2.04	2.83	3.62	4.42
Perf. (YTD)		★	▲	▲	▲	▲	▲	▲	▲	▲	▲
Actual		0.25	0.59	0.34	0.51	0.68	0.42	0.25	0.51	1.19	0.93
Last Yr. (YTD)		0.34	0.77	0.94	0.94	0.94	0.94	1.11	1.28	1.53	1.62
Wales Average		0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23
Upper Quartile		0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14
Lower Quartile		0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29



The Head of Service expressed importance of understanding the difficulties of getting a care package in place to allow a person to leave hospital are a national issue not just local one. These difficulties impact directly on the delayed transfer of care measure in the objective.

5.2 Wellbeing of Future Generations (Wales) Act 2015

This report enables Cabinet 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

Report Completed: 14 February 2018

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Performance for the People Portfolio at the end of Quarter 3

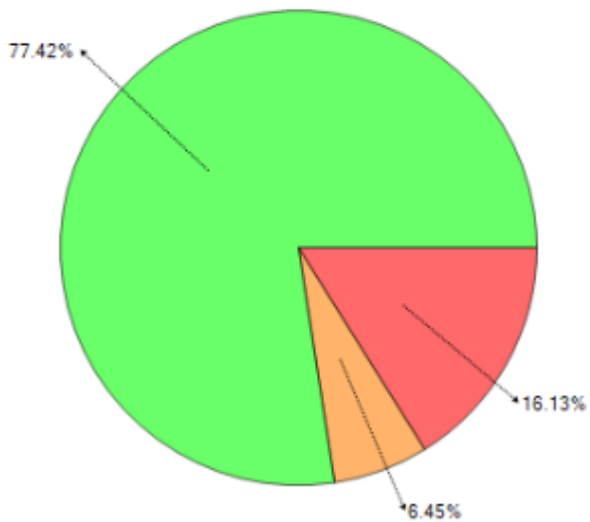
This report includes December data for all performance measures in the people portfolio that are reported monthly, quarterly and half yearly. There is also a set of annual measures which will be reported at the end of the year. The exception to this is the measures reported by education which although reported once a year, the data becomes available at different points in the year, the data is reported as it becomes available.

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.

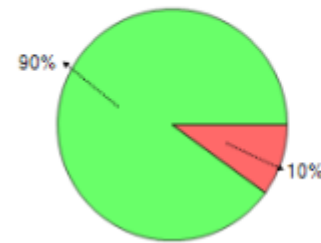
The pie charts below show the overall performance for the People Portfolio as well as the performance for each service area within the portfolio. **Green** means that measures are meeting or exceeding target, **amber** means they are within 15% of the target and **red** means that they are more than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

Performance for People Portfolio

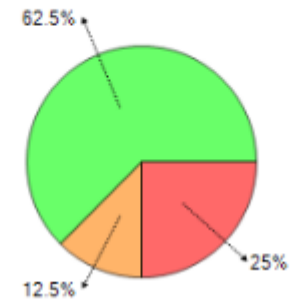
▲ 5 ● 2 ★ 24 Unknowns 0 Total 31



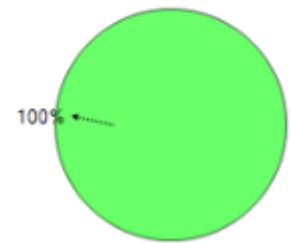
Adult & Community Services



Children & Young People



Education Services



Key for measure RAG status

- ★ Green star - on target
- Amber circle - slightly short of target (15% tolerance)
- ▲ Red triangle - off target (over 15% away)
- ?
- ! No target set

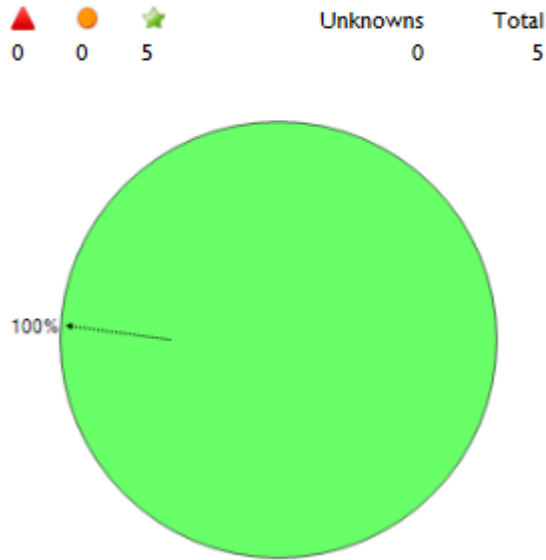
Direction of Travel - DoT

- ↕ 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

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Education

Performance Pie Chart



Education Services and schools have worked together to improve both primary and secondary attendance. Primary attendance shows This is a 0.3% increase on last academic year. Newport is at 15/22 in the Local Authority rankings. This is an improvement by 6 ranking positions. Secondary attendance has improved by 0.4% and has improved its ranking position from 22nd place to 18th. Both targets were exceeded this year due to a city wide programme of improving practice linked to the Callio process. In the majority of schools this was applied. This include all families receiving a Red / Amber/ Green status of where their child’s attendance is on a termly basis. A city wide promotion of attendance also appears to be successful. Individual schools were set challenging attendance targets which were tracked accordingly.

Foundation Phase and Key Stage 2 outcomes remain strong. The progress in Key Stage 3 has been quicker than the average rate of Wales. Further work is required in Key Stage 3 to ensure that Newport pupils meet the national average performance level.

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	Target	DoT	Target full year (17/18)	Comments
PAM/004 (EDU/003) % pupils achieving the expected outcome at the end of KS2 (PAM) (A)	90.10%	89.00%	★	✖	89.00%	
PAM/005 (EDU/004) % pupils achieving the expected CSI outcome at the end of KS3 (PAM, IP6) (A)	84.90%	84.40%	★	↗	84.40%	
PAM/003 (EDU/L/058) % pupils achieving the expected outcome at the end of the Foundation Phase (A)	89.20%	88.40%	★	↗	88.40%	
PAM/007 (EDU/016a) Attendance Primary Year-end % (PAM, IP6) (A)	94.70%	94.60%	★	✖		
PAM/008 (EDU/016b) Attendance Secondary Year-end % (PAM, IP6) (A)	93.60%	93.40%	★	✖		

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




Education's Annual measures – Collected on an annual basis - data will be available March 2017/18

Measure
EDU/006 ii) Pupils KS3 Teacher Assessment in Welsh % (A)
EDU/L/064 % of pupils achieving KS4 level 2 (A)
EDU/L/065 Inc in the no of schools being accredited at Healthy Schools Level 4 and 5 (A)
EDU/L/066 Inc in no of schools who have gained the National Quality Award in Healthy Schools (A)
PAM/006 (EDU/017) Pupils achieving level 2 threshold inc English & Maths % (PAM, IP6) (A)
EDU/010b) (N) Total no of days lost to secondary fixed term exclusions (IP6) (A)
EDU/L/061 Percentage of FSM pupils achieving Level 2 Inclusive (A) (IP6)
EDU/L/062 Pupils achieving Level 2 Maths (A) (IP6)
EDU/L/063 Pupils achieving Level 2 English (A) (IP6)
EDU/L/067 (RIH/L/048) % young people recorded as unknown following compulsory education (A) (IP5)
NEET\09 % 16 - 18 yr olds not in education, employ or training (IP5) (A)
NEET\11 % Young people NEET 13 (IP5) (A)
PAM/009 % Young people NEET Year 11 (PAM, IP5) (A)

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

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Report

People Scrutiny Committee - People

Date: 17th January 2018

Subject Education/ Pupil Performance Data 2016/17 Key Stage 4 and Key Stage 5

Purpose To inform Scrutiny Members of pupil performance at Key Stage 4 and Key Stage 5

Author Chief Education Officer

Ward General

Summary The report provides combined pupil performance data for Newport schools at Key Stage 4 and Key Stage 5. This year it is not possible to meaningfully compare regional or local authority results to previous years. This is due to significant revisions to examinations that means they focus in part on different skill sets and knowledge than in previous years.

Proposal The Committee are asked to:

1. To acknowledge the position regarding pupil performance and progress made.
2. To consider any issues arising that the Committee may wish to draw to the attention of the Cabinet Member and Chief Education Officer.

Action by Chief Education Officer

Timetable Immediate

This report was prepared after consultation with:

- Head of Law and Regulation – Monitoring Officer
- Head of Finance – Chief Financial Officer
- Head of People and Business Change
- Strategic Director (People)
- Cabinet Member for Education and Young People

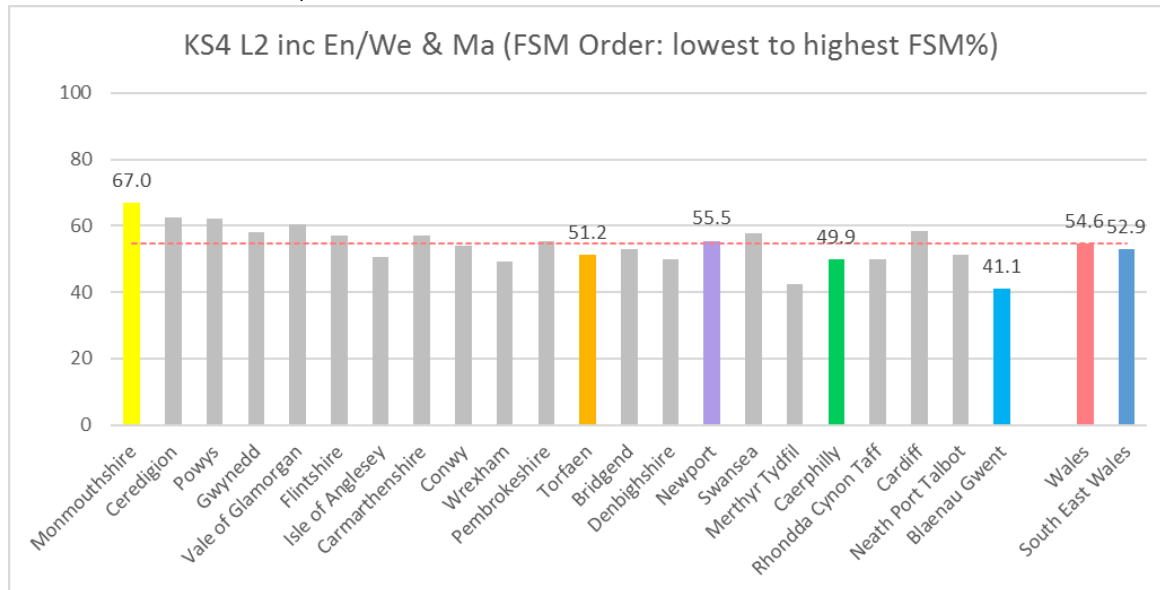
Background

At Key Stage 4, the following key performance measures are used to evaluate and compare the full range of achievement within and across local authorities:

- Level 2 threshold including English or Welsh first language and best of mathematics/numeracy (L2+)
- Level 2 threshold (L2)
- Level 1 threshold (L1)
- Core Subject Indicator (CSI)
- Capped Points 9 (CP9)
- A*-C in English or Welsh first language GCSE
- A*-C in mathematics/numeracy GCSE
- Level 2 qualification (equivalent to GCSE A*-C) in science

This year it is not possible to meaningfully compare regional or local authority results to previous years. This is due to significant revisions to examinations that means they focus in part on different skill sets and knowledge than in previous years. Despite this the region is already working with schools to track individual pupil performance over time. This will mean that school leaders and our local authorities are well positioned to gauge where schools are progressing well or where they may need additional support. Communications from the examination awarding body and the regulator throughout this academic year indicated that this variability was to be expected, and this is reflected in regional results. As in previous years we have been talking to post-16 providers to ensure that no learner is disadvantaged and that they are provided with appropriate pathways following results.

The proportion of pupils achieving the Level 2 threshold inclusive of English/Welsh first language and mathematics has declined from 57.3% in 2016 to 55.5% in 2017, a decrease of 1.8pp. Newport LA was ranked 10th in 2017, an improvement on 15th in 2016. This performance is above expectation (PLASC 2017 FSM rank = 15th).



Performance against Targets

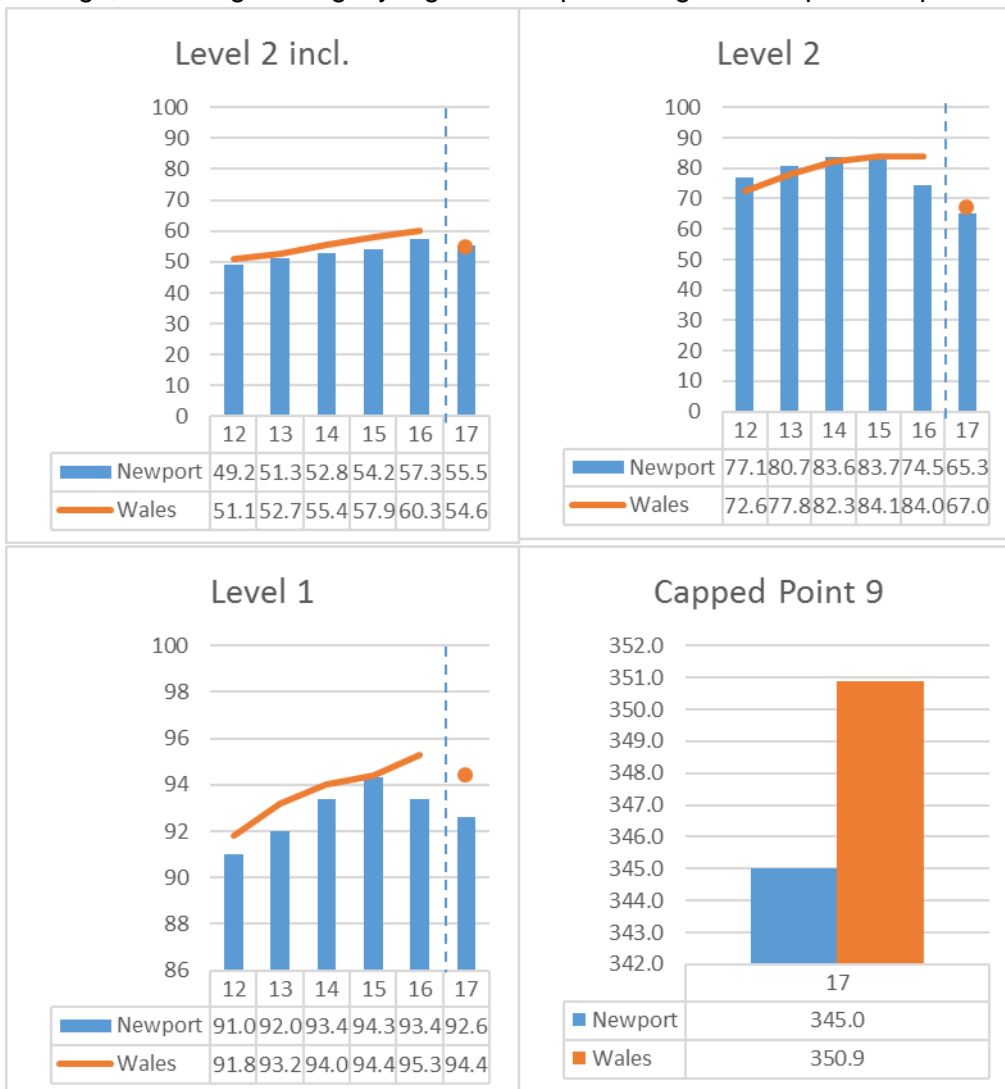
When comparing results against June predictions, out of the 8 secondary schools in the authority, two schools performed above prediction, one reported performance more than 10 pp below June prediction. Five schools reported performance within 5 pp of their June estimates (62.5%).

FSM L2 inclusive threshold

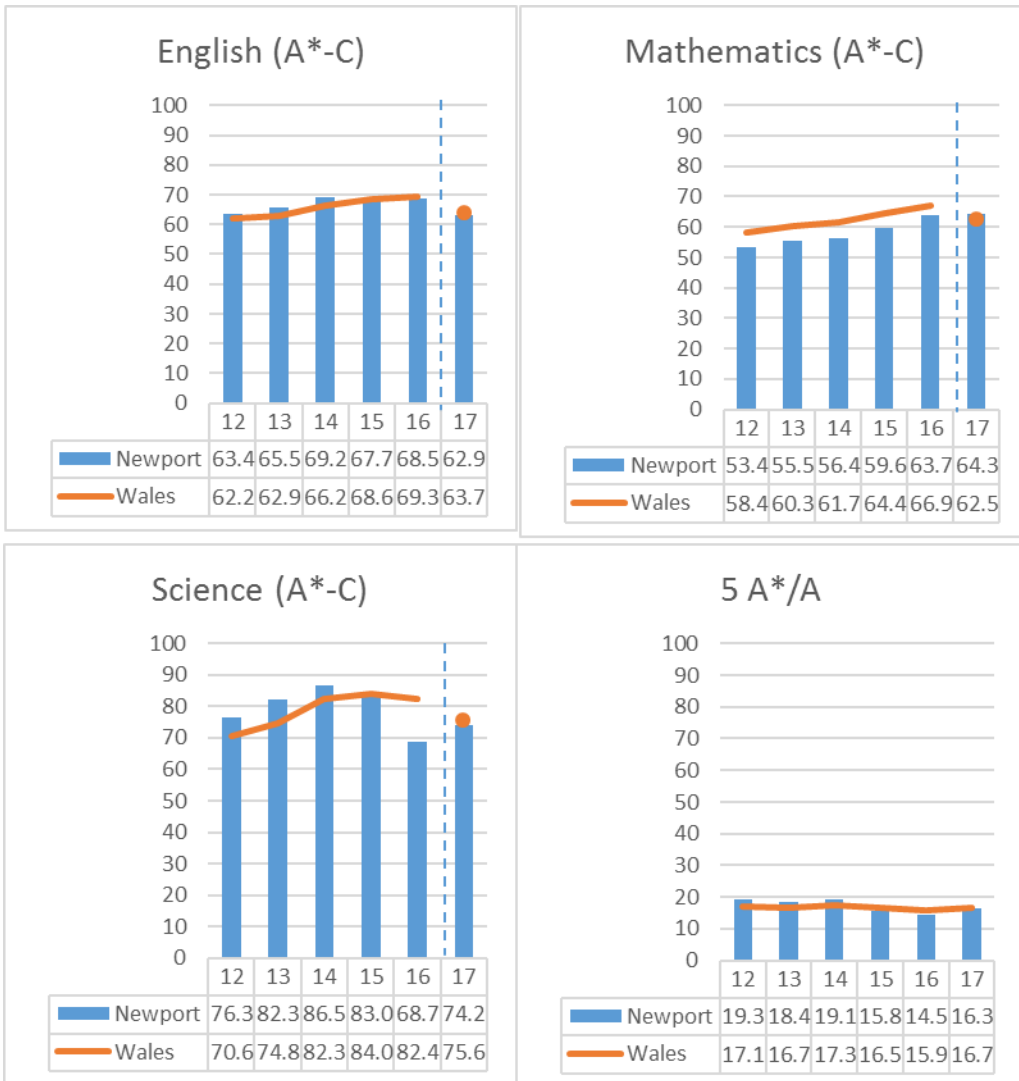
L2 inclusive threshold performance of FSM pupils in 2017 has declined by 7.8 pp to 28.6%. In comparison, the national FSM average declined by 7 pp from 35.6% to 28.6%. The FSM/non FSM gap has increased by 6 pp to 33.5 pp.

There were 3 schools with improved FSM performance this year.

There were decreases at the L1, L2 & L2 inc thresholds, and all measures remain below the Wales average, reflecting the slightly higher FSM percentage in Newport compared to the national.

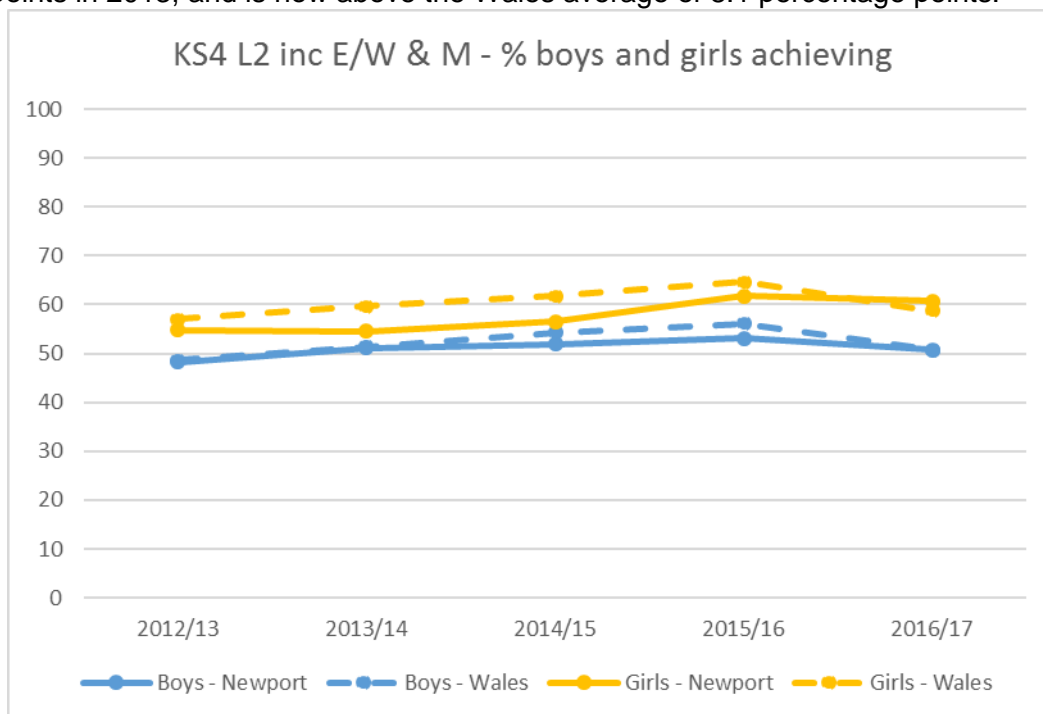


There were increases in mathematics, science and 5A*/As, and performance is above the Wales average in maths.



Gender Differences

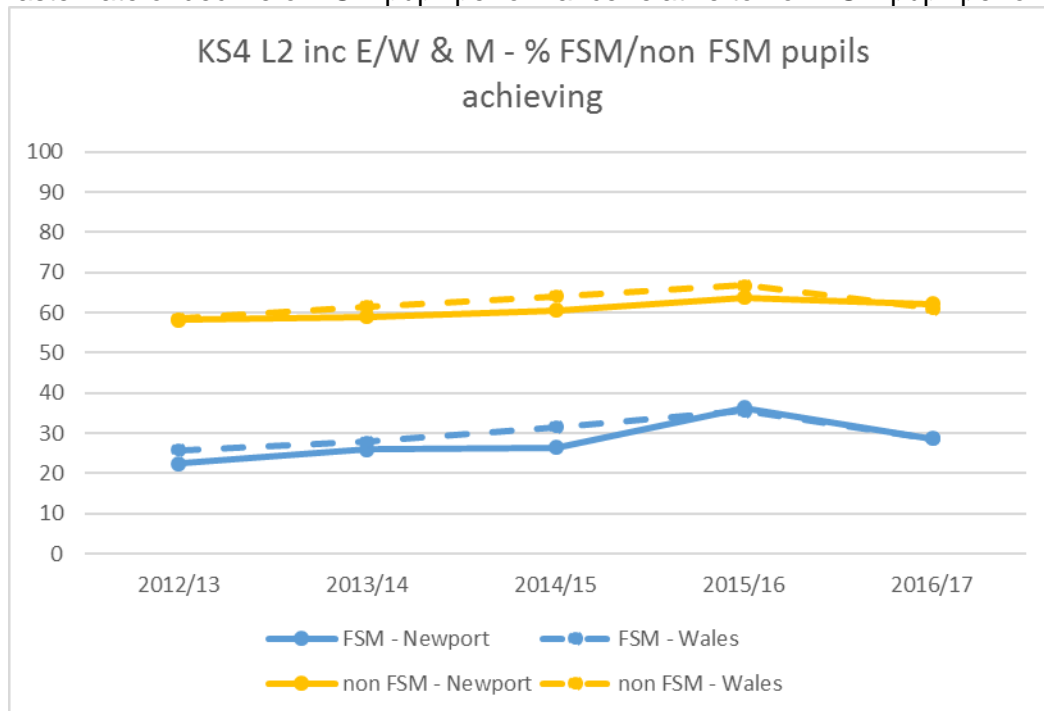
The gender gap in Newport has fluctuated over the past 5 years, and for the Level 2 threshold inclusive of English/Welsh first language and mathematics is now 10 percentage points, an increase from 6.5 percentage points in 2013, and is now above the Wales average of 8.1 percentage points.



KS4 L2 inc E/W & M (% achieving)	2012/13	2013/14	2014/15	2015/16	2016/17
Boys - Newport	48.3	51.1	51.9	53.1	50.7
Boys - Wales	48.7	51.4	54.3	56.1	50.7
Girls - Newport	54.8	54.5	56.5	61.8	60.7
Girls - Wales	57.0	59.7	61.8	64.7	58.8
Difference (boys% - girls%) - Newport	-6.5	-3.4	-4.6	-8.7	-10.0
Difference (boys% - girls%) - Wales	-8.3	-8.3	-7.5	-8.6	-8.1

Performance of eFSM / non-eFSM Pupils

The FSM/non FSM gap widened in 2017 for the Level 2 threshold inclusive of English/Welsh first language and mathematics from a 35.7 percentage points gap in 2013 to a 33.5 points gap in 2017 (although it widened from 2016), and is now above the Wales average of 32.4 points. This gap has widened due to the faster rate of decline of FSM pupil performance relative to non FSM pupil performance.



KS4 L2 inc E/W & M (% achieving)	2012/13	2013/14	2014/15	2015/16	2016/17
FSM - Newport	22.5	25.9	26.4	36.3	28.6
FSM - Wales	25.8	27.8	31.6	35.6	28.6
non FSM - Newport	58.2	58.9	60.6	63.8	62.1
non FSM - Wales	58.5	61.6	64.1	66.8	61.0
Difference (FSM% -non FSM%) - Newport	-35.7	-33.0	-34.2	-27.5	-33.5
Difference (FSM% -non FSM%) - Wales	-32.7	-33.8	-32.5	-31.2	-32.4

LA Rankings

Newport's performance improved for all indicators except L1, which remained 21st.

	L2 inclusive	L2	L1	Capped Point Score	English	Maths	Science
2017	10	13	21	13	12	8	12
2016	15	20	21	21	15	15	21

L2 inc Eng/Wel & Mat		Level 2 Threshold		Level 1 Threshold		Capped Points 9 Score	
Monmouthshire	67.0	Ceredigion	78.5	Carmarthenshire	97.7	Ceredigion	380.1
Ceredigion	62.4	Monmouthshire	77.3	Gwynedd	97.3	Vale of Glamorgan	374.3
Powys	62.2	Powys	74.3	Powys	96.4	Monmouthshire	368.1
Vale of Glamorgan	60.4	Vale of Glamorgan	73.8	Conwy	96.0	Powys	365.8
Cardiff	58.5	Carmarthenshire	72.6	Ceredigion	95.9	Gwynedd	365.8
Gwynedd	58.1	Gwynedd	70.0	Vale of Glamorgan	95.9	Swansea	361.1
Swansea	57.8	Cardiff	69.9	Swansea	95.4	Carmarthenshire	360.8
Carmarthenshire	57.2	Swansea	69.7	Isle of Anglesey	95.4	Cardiff	360.7
Flintshire	57.0	Bridgend	67.9	Merthyr Tydfil	95.0	Bridgend	356.9
Newport	55.5	Wales	67.0	Rhondda Cynon Taff	94.7	Conwy	351.0
Pembrokeshire	55.3	Conwy	66.8	Pembrokeshire	94.7	Wales	350.9
Wales	54.6	Pembrokeshire	66.0	Flintshire	94.6	Flintshire	346.8
Conwy	53.8	Flintshire	65.8	Wales	94.4	Rhondda Cynon Taff	346.1
Bridgend	53.0	Newport	65.3	Bridgend	94.1	Newport	345.0
South East Wales	52.9	Neath Port Talbot	65.2	Monmouthshire	94.1	Torfaen	341.9
Neath Port Talbot	51.4	Isle of Anglesey	64.5	Caerphilly	94.0	South East Wales	341.9
Torfaen	51.2	South East Wales	63.7	Wrexham	93.8	Pembrokeshire	340.4
Isle of Anglesey	50.5	Denbighshire	63.6	Neath Port Talbot	93.5	Neath Port Talbot	339.5
Denbighshire	50.0	Rhondda Cynon Taff	63.2	South East Wales	93.3	Caerphilly	336.2
Caerphilly	49.9	Torfaen	61.6	Cardiff	93.2	Isle of Anglesey	335.9
Rhondda Cynon Taff	49.8	Wrexham	60.4	Blaenau Gwent	92.8	Wrexham	335.6
Wrexham	49.3	Caerphilly	59.9	Torfaen	92.8	Denbighshire	333.9
Merthyr Tydfil	42.4	Blaenau Gwent	59.2	Newport	92.6	Merthyr Tydfil	326.8
Blaenau Gwent	41.1	Merthyr Tydfil	58.8	Denbighshire	90.2	Blaenau Gwent	320.4

A* - C English Language		A* - C Welsh 1st language		A* - C best of maths		L2 science	
Monmouthshire	74.6	Swansea	86.4	Monmouthshire	74.8	Vale of Glamorgan	90.0
Powys	73.2	Bridgend	83.8	Ceredigion	69.8	Ceredigion	86.9
Ceredigion	69.2	Cardiff	83.3	Powys	68.1	Cardiff	81.4
Vale of Glamorgan	69.2	Pembrokeshire	81.3	Flintshire	67.5	Flintshire	80.0
Carmarthenshire	68.6	Vale of Glamorgan	79.3	Vale of Glamorgan	67.3	Carmarthenshire	78.9
Swansea	66.7	Denbighshire	79.3	Cardiff	65.5	Rhondda Cynon Taff	78.6
Flintshire	66.5	Ceredigion	78.8	Swansea	65.0	Conwy	78.3
Cardiff	66.2	Rhondda Cynon Taff	74.7	Newport	64.3	Monmouthshire	78.1
Pembrokeshire	65.6	Wales	74.2	Carmarthenshire	64.2	Powys	76.9
Conwy	64.0	Torfaen	73.6	Gwynedd	62.9	Bridgend	75.7
Wales	63.7	Carmarthenshire	72.5	Pembrokeshire	62.7	Wales	75.6
Gwynedd	63.5	Neath Port Talbot	72.1	Wales	62.5	Swansea	75.6
Newport	62.9	Gwynedd	72.1	Conwy	62.2	Newport	74.2
Neath Port Talbot	62.7	Flintshire	71.9	South East Wales	61.5	Wrexham	73.6
South East Wales	62.3	Powys	71.1	Bridgend	61.2	Torfaen	72.8
Torfaen	61.8	Conwy	69.9	Torfaen	60.1	Gwynedd	72.8
Bridgend	61.5	South East Wales	68.9	Neath Port Talbot	59.4	Isle of Anglesey	72.3
Isle of Anglesey	60.0	Caerphilly	66.2	Rhondda Cynon Taff	59.3	South East Wales	72.0
Caerphilly	59.9	Isle of Anglesey	65.0	Denbighshire	58.4	Merthyr Tydfil	69.7
Denbighshire	59.2	Wrexham	60.2	Caerphilly	58.3	Caerphilly	69.5
Wrexham	57.9	Monmouthshire	-	Isle of Anglesey	58.0	Neath Port Talbot	67.1
Rhondda Cynon Taff	56.4	Newport	-	Wrexham	56.2	Denbighshire	66.8
Merthyr Tydfil	54.9	Blaenau Gwent	-	Blaenau Gwent	50.2	Blaenau Gwent	65.1
Blaenau Gwent	54.7	Merthyr Tydfil	-	Merthyr Tydfil	49.4	Pembrokeshire	64.9

Individual Schools

The table below presents the individual schools' data in order of Free School Meal eligibility (lowest to highest).

School	FSM	% L2 E,W+M			% L2			% L1			Capped Point 9	
		2015	2016	2017	2015	2016	2017	2015	2016	2017		2017
Caerleon	5.2	67.9	68.5	81.3	81.9	83.8	85.8	98.3	97.9	99.6		401.9
Bassaleg	6.4	65.6	73.1	73.0	92.1	93.0	83.1	98.8	99.2	96.4		397.3
St Joseph's	11.7	73.0	73.0	68.3	92.6	81.0	81.0	100.0	98.7	99.5		386.7
St Julian's	19.3	46.6	51.0	48.6	78.5	59.4	56.4	90.4	96.4	91.8		321.8
Newport High	20.5	43.5	44.8	40.1	83.7	67.2	54.5	93.5	95.3	94.7		314.6
The John Frost School	27.3	41.2	52.1	48.1	80.7	79.3	59.9	95.7	96.3	92.6		333.7
Llisbury High	31.3	41.3	53.7	44.6	84.5	77.4	54.6	91.0	94.9	91.5		315.1
Llanwern High	33.3	45.7	44.5	26.1	81.9	69.3	37.0	93.1	85.4	89.9		298.4
Newport	18.6	54.2	57.3	55.5	83.7	67.2	65.3	94.3	93.4	92.6		345.0
Wales	17.8	57.9	60.3	54.6	84.1	84.0	67.0	94.4	95.3	94.4		350.9

School	FSM	English (A*-C)			Maths (A*-C)			% L2 Science		
		2015	2016	2017	2015	2016	2017	2015	2016	2017
Caerleon	5.2	79.7	75.5	86.2	76.4	81.7	86.6	83.5	86.7	87.0
Bassaleg	6.4	74.7	78.5	82.3	70.4	81.0	79.0	96.8	97.1	86.7
St Joseph's	11.7	82.2	81.4	72.9	76.1	80.5	77.4	90.4	72.6	97.7
St Julian's	19.3	64.9	68.3	58.4	51.0	57.4	58.0	84.5	49.4	69.5
Newport High	20.5	56.0	58.9	51.9	52.2	50.0	49.7	63.6	44.3	67.4
The John Frost School	27.3	54.0	60.6	51.2	48.1	56.4	61.1	67.4	85.6	94.4
Llisbury High	31.3	60.0	71.8	59.2	44.5	55.4	56.2	89.0	89.3	39.2
Llanwern High	33.3	68.1	61.3	29.7	49.1	47.4	38.4	95.7	23.4	38.4
Newport	18.6	67.7	68.5	62.9	59.6	63.7	64.3	83.0	68.7	74.2
Wales	17.8	68.6	69.3	63.7	64.4	66.9	62.5	84.0	82.4	75.6

Free School Meal Benchmark Summary

When FSM benchmark data is used to compare the performance of similar schools, the number of Newport schools above the median since 2015 has increased for the Level 2 inclusive threshold and maths. The number of schools in the bottom quarter has increased for L2 inclusive.



Individual school benchmark performance is presented in Appendix A.

Welsh Government Modelled Expectation

The gap between the LA benchmarks for performance modelled on FSM entitlement and actual performance narrowed in 2017, with the Level 2 threshold including English/Welsh and mathematics now 1.3pp above the expected achievement compared to 1pp below in 2016. For capped point score (now capped point 9), Newport narrowed the gap to 2.5 percentage points below the expected achievement.

		2013	2014	2015	2016	2017
Level 2 threshold including English/Welsh and maths	Actual	52	53.2	54.9	58.9	57.0
	Target	51	53.6	56.2	59.9	55.7
	Difference	1	-0.4	-1.3	-1.0	1.3
Capped Average Wider Point Score 2011-13 Capped point 2014-16 Capped 9 2017	Actual	339	342.0	342.9	336.2	353.1
	Target	336	345.4	348.8	351.2	355.6
	Difference	3	-3.4	-5.9	-15.0	-2.5

LA – Key Stage 5 (Newport LA Schools only)

Performance Data

Note: Welsh Government are considering new performance measures for future years, which have yet to be decided

Percentage of students achieving the level 3 threshold (a volume of qualifications at Level 3 equivalent to the volume of 2 A levels at grades A*-E)				
	2016	2017 Results Day	2017 Final SSSPs	Difference from 2016
Newport	97.7	96.5	96.5	-1.2 ▼
South East Wales	97.9	97.2	96.4	-1.5 ▼
Wales	98.0		97.1	-0.9 ▼

Cohort size 2016 = 859, Cohort size 2017 = 727

- When vocational qualifications are taken into account and the Welsh Government's main indicator of post-16 performance, the Level 3 threshold, is considered, performance decreased slightly from 97.7% to 96.5%.
- This 1.2pp decrease is narrower than the 1.5pp decrease across the EAS region, and marginally larger than the 0.9pp decrease across Wales.

Appendix A – Key Stage 4, School Benchmark Quarter Performance

Subject, AOL or Key Indicator	School Name	2014/15		2015/16		2016/17	
		% Pupils Achieving	Quarter	% Pupils Achieving	Quarter	% Pupils Achieving	Quarter
Level 2 threshold including English/Welsh and Maths	Bassaleg School	65.6	3	73.1	2	73.0	2
	Caerleon Comprehensive School	67.9	3	68.5	3	81.3	1
	The John Frost School	41.2	3	52.1	2	48.1	2
	Llanwern High School	45.7	1	44.5	3	26.1	4
	Lliswerry High School	41.3	2	53.7	1	44.6	1
	Newport High School	43.5	4	44.8	4	40.1	4
	St Joseph'S R.C. High School	73.0	1	73.0	1	68.3	1
	St Julian'S School	46.6	4	51.0	3	48.6	4
Level 2 threshold	Bassaleg School	92.1	2	93.0	2	83.1	2
	Caerleon Comprehensive School	81.9	4	83.8	3	85.8	2
	The John Frost School	80.7	2	79.3	3	59.9	2
	Llanwern High School	81.9	2	69.3	3	37.0	3
	Lliswerry High School	84.5	2	77.4	3	54.6	2
	Newport High School	83.7	2	67.2	4	54.5	4
	St Joseph'S R.C. High School	92.6	2	81.0	4	81.0	1
	St Julian'S School	78.5	3	59.4	4	56.4	4
Level 1 threshold	Bassaleg School	98.8	3	99.2	3	96.4	4
	Caerleon Comprehensive School	98.3	3	97.9	4	99.6	2
	The John Frost School	95.7	2	96.3	3	92.6	4
	Llanwern High School	93.1	3	85.4	4	89.9	3
	Lliswerry High School	91.0	3	94.9	3	91.5	3
	Newport High School	93.5	4	95.3	4	94.7	3
	St Joseph'S R.C. High School	100.0	1	98.7	3	99.5	2
	St Julian'S School	90.4	4	96.4	4	91.8	4
Capped Points Score (Capped Points 9 Score from 2016/17)	Bassaleg School	377.2	1	371.7	2	397.3	2
	Caerleon Comprehensive School	361.5	3	364.3	3	401.9	1
	The John Frost School	328.0	2	330.6	3	333.7	3
	Llanwern High School	317.6	3	288.4	4	298.4	3
	Lliswerry High School	331.4	2	342.3	2	315.1	2
	Newport High School	325.2	4	318.6	4	314.6	4
	St Joseph'S R.C. High School	362.6	2	352.5	4	386.7	1
	St Julian'S School	315.4	4	298.2	4	321.8	4
English	Bassaleg School	74.7	4	78.5	3	82.3	2
	Caerleon Comprehensive School	79.7	2	75.5	4	86.2	1
	The John Frost School	54.0	2	60.6	2	51.2	3
	Llanwern High School	68.1	1	61.3	2	29.7	4
	Lliswerry High School	60.0	2	71.8	1	59.2	1
	Newport High School	56.0	4	58.9	3	51.9	3
	St Joseph'S R.C. High School	82.2	1	81.4	1	72.9	2
	St Julian'S School	64.9	2	68.3	2	58.4	3
Mathematics (Combined Mathematics from 2016/17)	Bassaleg School	70.4	3	81.0	2	79.0	2
	Caerleon Comprehensive School	76.4	2	81.7	2	86.6	1
	The John Frost School	48.1	2	56.4	2	61.1	1
	Llanwern High School	49.1	2	47.4	4	38.4	3
	Lliswerry High School	44.5	3	55.4	2	56.2	1
	Newport High School	52.2	4	50.0	4	49.7	4
	St Joseph'S R.C. High School	76.1	1	80.5	1	77.4	1
	St Julian'S School	51.0	4	57.4	3	58.0	3
Science	Bassaleg School	96.8	1	97.1	1	86.7	3
	Caerleon Comprehensive School	83.5	3	85.6	2	87.0	3
	The John Frost School	67.4	3	85.6	2	94.4	1
	Llanwern High School	95.7	1	23.4	4	38.4	4
	Lliswerry High School	89.0	2	89.3	1	39.2	3
	Newport High School	63.6	4	44.3	4	67.4	3
	St Joseph'S R.C. High School	90.4	3	72.6	4	97.7	1
	St Julian'S School	84.5	3	49.4	4	69.5	3

Proposal

1. To acknowledge the position regarding pupil performance and progress made.
2. To consider any issues arising that the Scrutiny may wish to raise.

Well-being of Future Generations (Wales) Act 2015:

All local authorities have a duty to strive to develop a “Prosperous Wales” by developing “skilled and well-educated population in an economy which generates wealth and provides employment opportunities.” Furthermore, regardless of the socio-economic demographic of an individual school community, all schools will be challenged and supported to improve pupil attainment with a view to create “more equal wales” that enables pupils to fulfil their potential no matter what their background or circumstances.

Financial Summary: There are no financial implications linked to this report

Risks

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?
Individual schools do not meet their agreed future target.	M	M	There is an expectation that effective pupil tracking and monitoring is carried out in all schools across the LA. Progress towards agreed targets are collated by the EAS and LA three times per year. Schools identifying that they are not on track will receive support and challenge from the EAS / LA in order to reduce the gap between agreed targets and outcomes	Deputy and Chief Education Officer EAS
The LA does not meet Welsh Government Modelled Expectations for Key Stage 4 outcomes for 2017/18	M	H	Work plans are in place to improve Key Stage 4 outcomes.	Deputy and Chief Education Officer EAS

Links to Council Policies and Priorities

Council Improvement Plan
 Education Service Plan
 21st Century Schools Strategy
 Welsh-medium Education Strategy
 Wellbeing of Future Generations (Wales) Act 2015

Options Considered / Available; Preferred Choice and Reasons: N/A

Comments of Monitoring Officer

There are no legal issues arising from the Report.

Comments of Chief Financial Officer

There are no financial implications arising from this report

Staffing Implications: Comments of the Head of People and Business Change

How well children do at school is of critical importance both to individuals, communities and the city. This importance is recognised within the Corporate Plan through the Aspirational People goal. There are many factors that influence both the attainment and achievement of children during their educational career and which can contribute to the overall performance of schools and the Local Authority. The relatively good performance of Newport schools and the on-going reduction in the number of pupils not supported into an outcome post compulsory education are clearly showing a move in the right direction and a commitment to achieving the aspirations of the Well-being of Future Generations Act (2015).

The report does not highlight any specific human resource implications.

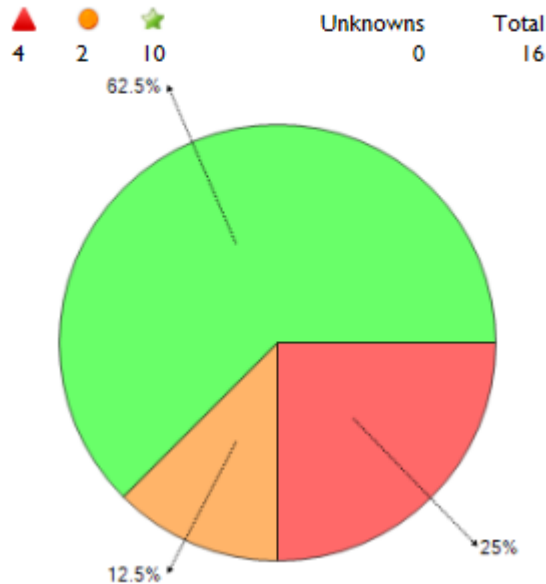
Cabinet Member for Education & Skills:

As Cabinet Member for Education , I am very pleased that Newport has shown such strong improvement in key indicators such as the Level 2 Inclusive and Level 2 Maths (A*-C). This is the first time that Newport has achieved above the all Wales average performance in these measures. I am also delighted that so many of our young people achieved the Level 3 Threshold in their school sixth forms. This has allowed another cohort of young adults in Newport to attend university and begin their careers in the world of work. While there is much to celebrate in this report, clearly there is too much variance between schools and this needs to reduce in order to secure pupil outcomes this summer. I will continue to challenge and support schools and its partners to ensure this happens

10th January 2018

Children and Young People Services

Performance Pie Chart



Since June 2017 the workload across Children's Services has vastly increased. The number of children subject to Interim Care Orders (ICOs) has doubled. From June 2014 to June 2017 there were consistently 25 -30 children subject to ICOs. Since June 2017 the number has rapidly risen and as of 21.02.2018 the number stands at 62. The number of looked after children has risen from 278 to 332. As a result there has been a significant increase in workloads across most teams. To date the impact on performance has been managed with little diminution in performance.

The December report highlights four red areas.

The first is a Performance Indicator brought in following the Social Services & Well-being Act. The service has very limited control over this PI and it is anticipated it will be removed by Welsh Government for 2018/9.

The second has been a long standing area of constant work. When children become looked after we endeavour to place them in Newport and as sibling groups. At times this has led to more moves than are ideal in order to achieve long term positive outcomes for children.

The third had improved as a result of focussed activity to keep children in the same schools despite changes in placements.











The fourth red measure focusses on very small numbers of young people so one or two individuals can make a large difference. For example one child in custody can turn the indicator from amber to red.

Key for measure RAG status






- ★ Green star - on target
- Amber circle - slightly short of target (15% tolerance)
- ▲ Red triangle - off target (over 15% away)
- ?
- ! 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	Target	DoT	Target full year (17/18)	Comments
CYP/30 % of children seen by a dentist within 3 months of becoming looked after (SSPM) (M)	18.20%	40.00%			40.00%	The first is a Performance Indicator brought in following the Social Services & Well-being Act. The service has very limited control over this PI and it is anticipated it will be removed by Welsh Government for 2018/9.
CYP/33 PAM/029 % of looked after children who have had 3 or more placements (M) (SSPM, PAM, SP)	11.30%	9.00%			9.00%	The second has been a long standing area of constant work. When children become looked after we endeavour to place them in Newport and as sibling groups. At times this has led to more moves than are ideal in order to achieve long term positive outcomes for children.
CYP/32 SCC/002 % of looked after children who have had 1 or more changes of school (M) (SSPM, SP)	13.90%	12.00%			12.00%	The third had improved as a result of focussed activity to keep children in the same schools despite changes in placements.
CYP/34a Care leavers who are in education, training or employment at 12 months (SSPM) (M)	38.10%	45.00%			45.00%	The fourth red measure focusses on very small numbers of young people so one or two individuals can make a large difference. For example one child in custody can turn the indicator from amber to red.
CYP/26 % of looked after children returned home from care (SSPM) (M)	11.90%	13.00%			13.00%	

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	Target	DoT	Target full year (17/18)	Comments
YJ/L/13 Number of first time entrants into youth justice system (M) (IP8)	59	59			79	<p>• FTE's reduced again this quarter by 5 (Q3 17-18), though we accept will now not meet the annual target. All of the FTE's who did come through could not be diverted due to the seriousness of their offending. Discussions have taken place with Gwent Police, Magistrates, Legal, CPS in relation to developing a diversion scheme for motoring offences. Despite this not being done anywhere on a national basis, senior decision makers are contemplating, whether Gwent could pilot this. Whilst there are no motoring offences FTE in this cohort, they have been a significant number in previous cohorts this year.</p> <p>With the Prevention service, we are reviewing current RJD processes, as there's a perception that there is a slight decrease in engagement rates and clearly we would wish to maximise engagement as this could impact on our FTE's.</p>
CYP/31 % of children looked after who were registered with a GP within 10 working days (SSPM) (M)	90.40%	90.00%			90.00%	
CYP/24 PAM/028 % of assessments completed for children within statutory timescales (SSPM, PAM) (M)	91.50%	90.00%			90.00%	
CYP/25 % of children supported to remain living within their family (SSPM) (M)	66.40%	65.00%			65.00%	
YJ/L/19 % Young people statutory orders who re-offend within 12 mnths (Q) (IP8)	47.50%	50.00%			50.00%	

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	Target	DoT	Target full year (17/18)	Comments
CYP/34b Care leavers who are in education, training or employment at 24 months (SSPM) (M)	48.50%	45.00%	★	↕	45.00%	
CYP/28 The average length of time for all children who were on the CPR during the year (SSPM) (M)	263.4	300	★	↘	300	
YJ/L/18 % Young People Out of Court Disposals Re-offend within 12 mnths (Q) (IP8)	23%	30%	★	↘	30%	
CYP/35 % of care leavers who have experienced homelessness during the year (SSPM) (M)	7.20%	10.00%	★	↘	10.00%	
CYP/27 % of re-registrations of children on local authority Child Protection Registers (SSPM) (M)	8.60%	12.00%	★	↕	12.00%	
YJ/L/14 Number of young people sentenced to custody (M) (IP8)	9	18	★	↘	25	

Children and Young People Services Annual measures – Collected on an annual basis - data will be available March 2017/18

Measure
CYP/29a % of children achieving the core subject indicator at key stage 2 (SSPM) (A)
CYP/29b % of children achieving the core subject indicator at key stage 4 (SSPM) (A)
CYP/13 PAM/027 % of children satisfied with their care & support (SSPM, PAM) (A)

Key for measure RAG status

- ★ Green star - on target
- Amber circle - slightly short of target (15% tolerance)
- ▲ Red triangle - off target (over 15% away)
- ?
- ! No target set

Direction of Travel - DoT

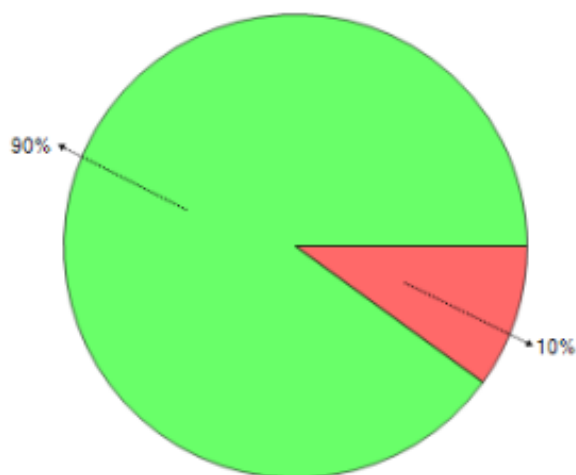
- ↕ Green tick - performance has improved
- ↘ Red cross - performance has declined
- performance remains the same

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

Adult and Community Services

Performance Pie Chart

▲ 1 ● 0 ★ 9 Unknowns 0 Total 10



Head of Service Comments

At the end of the third quarter performance is green with one exception.

Safeguarding continues to perform strongly despite the continual high rates of referral. At current levels it is predicted that by the end of the 4th quarter 900 referrals will have been processed,

The safeguarding hub is due to go live on Monday 12 February and we will need to monitor the short and longer term impact on referral activity.

The measures that capture the length of time adults are in care homes and the average age of entry, are both green but demonstrate reduced performance. These measures have been challenged by Local Authorities at Regional level as they are felt to be of no value. Negotiation is currently underway with the Welsh Government to remove these measures in 2018/19.

The number of carers assessments is 100 above where it should be at this point in the year. This reflects the developmental work that has created a new carers network and the ability to capture information and demonstrate the trend of greater carer engagement within our

new processes.

The numbers of people who have received a proportionate assessment as information, advice and assistance (IAA) in quarter 3 is significantly higher than the year to date target. This was highlighted during the mid year report as requiring ongoing monitoring to establish whether the trend was temporary or reflected a long term increase in demand. It appears to be a consistent pattern and this is further supported by the high numbers of completed integrated assessments. However, the number difference (676) between those receiving a proportionate assessment and those receiving an integrated assessment highlights the effectiveness of IAA provided by our First Contact service and the Community Connectors.

As 2017/18 was the first opportunity to capture this data we will revise the targets at the end of the financial year.

We revised the target associated with the Rehabilitation Officer for Visual Impairment at the mid year point and performance is now strong. This is a local measure not required by the Welsh Government. To provide context, this data was initially captured to ensure we were able to demonstrate improvement in the offer of service to this client group as we brought it back in to our First Contact Team from a Third Sector provider. Citizens who were initially very vocal and concerned about the change have submitted no negative feedback and the waiting list has been managed. Therefore, this information will not be reported in 2018/19.

The numbers of OT assessments and reviews is 13% above target and demonstrates consistently strong performance. The annual target for this measure was raised from 80% to 85% in 2017/18 and will be reviewed at the end of the financial year.

The only area that demonstrates a decline in performance is Delayed Transfers of Care (DToC) despite an increase in the target at the mid-year point.

This annual target was reduced in 17/18 (from 4 to 3.5) as a result of strong performance last year. However, continuous improvement is challenging and after a difficult first half of year the target was increased to 6 in response to new demand.

This is a complex area of work and receives continuous management oversight to monitor the interface between health and social care. Overall, the length of stay in hospital is reducing and this increases the turnover of patients and the number of hospital discharges. Additionally, the hospital in reach project is streamlining the discharge process and the combined effect is creating additional pressure on the ability of NCC to broker packages of care in the community and find providers with capacity to meet the demand

The end of year target is 6 and we are currently at 4.75. It is unlikely, given the challenges outlined above, that we will comply but work is ongoing to manage demand and work collaboratively to ensure people are safely discharged from hospital at the earliest opportunity.

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
ACS/19 PAM/025 Delayed Transfers of Care (SSPM, PAM, IP2, SP) # (M)	4.75	3.62	▲	✘	6	<p>This annual target was reduced for 17/18 (from 4 to 3.5 – low is good) as a result of strong performance in 16/17.</p> <p>However, continuous improvement is challenging and after a difficult first half of year the target was increased to 6 in response to new demand.</p> <p>This is a complex area of work and receives continuous management oversight to monitor the interface between health and social care.</p> <p>Overall, the length of stay in hospital is reducing and this increases the turnover of patients and the number of hospital discharges.</p> <p>Additionally, the hospital in reach project is streamlining the discharge process and the combined effect is creating pressure on the ability of NCC to broker packages of care in the community and find providers with capacity to meet the demand</p> <p>The end of year target is 6 and we are currently at 4.75. It is unlikely, given the challenges outlined above, that we will comply but work is ongoing to manage demand and work collaboratively to ensure people are safely discharged from hospital at the earliest opportunity.</p>
ACS/L/28 % citizens who, after the Welsh Active Offer, choose to have a service delivered in Welsh	0	0	★	➔	0	

Key for measure RAG status

Direction of Travel - DoT

★ 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



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)	Target	DoT	Target full year (17/18)	Comments
ACS/22 Average age of adults entering residential care homes (SSPM) (M)	79.2	75			75	This measure is green but demonstrates reduced performance. Regional performance meetings with the Welsh Government have resulted in all of the Local Authorities requesting the removal of this measure in 18/19 as it is considered to have no value.
ACS/18 The percentage of adult protection enquiries completed within 7 days (SSPM, IP2) (M)	98.80%	90.00%			90.00%	Safeguarding continues to perform strongly despite the continual high rates of referral. At current levels it is predicted that by the end of the 4th quarter 900 referrals will have been processed. The safeguarding hub is now live (from Monday 12th February) and we will need to monitor the short and longer term impact on referral activity.
CCAS/L/026 OT Assessments & Reviews % (IP1) (M)	94.40%	85.00%			85.00%	The numbers of OT assessments and reviews is 13% above target and demonstrates consistently strong performance. The annual target for this measure was raised from 80% to 85% in 2017/18 and will be reviewed at the end of the financial year.

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)	Target	DoT	Target full year (17/18)	Comments
ACS/L/26 Number of people receiving a service from the Rehabilitation Officer (Visual Impairment) (M)	50	45	★	↕	60	<p>We revised the target associated with the Rehabilitation Officer for Visual Impairment at the mid-year point and performance is now strong. This is a local measure not required by the Welsh Government.</p> <p>To provide context, this data was initially captured to ensure we were able to demonstrate improvement in the offer of service to this client group as we brought it back in to our First Contact Team from a Third Sector provider.</p> <p>Citizens who were initially very vocal and concerned about the change have submitted no negative feedback and the waiting list has been managed. Therefore, this information will not be reported in 2018/19.</p>
ACS/21 Length of time (days) adults are in care homes (SSPM) (M)	870.3	1100	★	↘	1100	<p>This measure is green but demonstrates reduced performance.</p> <p>Regional performance meetings with the Welsh Government have resulted in all of the Local Authorities requesting the removal of this measure in 18/19 as it is considered to have no value.</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

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
CCAS/L/027 Number of integrated assessments completed per month (IP2) (M)	980	450	★	↕	600	<p>The number of people who have received an integrated assessment (IA) in quarter 3 is significantly higher than the year to date target. The integrated assessment is offered to people who have had a proportionate assessment and it is felt that they may be eligible for services and require a more comprehensive assessment of need (IA)</p> <p>However, the number difference (676) between those receiving a proportionate assessment (IAA) and those receiving an integrated assessment highlights the effectiveness of IAA provided by our First Contact service and the Community Connectors and demonstrates how our processes are effectively managing demand. We would always expect the number of proportionate assessments to be the higher figure.</p> <p>As 2017/18 was the first opportunity to capture this data we will review the target at the end of the financial year.</p>
ACS/L/24 Number of assessments of need for support for carers (IP2) (Q)	167	68	★	↕	90	<p>The number of carer's assessments is 100 above where it should be at this point in the year.</p> <p>This reflects the developmental work that has created a new carers network and the ability to capture information and demonstrate the trend of greater carer engagement within our new processes. This target will be reviewed at the end of the year.</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

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Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
ACS/L/25 Number of people per month who have received a proportionate assessment (M)	1611	149	★	↕	200	<p>The number of people who have received a proportionate assessment as information, advice and assistance (IAA) in quarter 3 is significantly higher than the year to date target.</p> <p>This was highlighted during the mid-year report as requiring ongoing monitoring to establish whether the trend was temporary or reflected a long term increase in demand. It appears to be a consistent pattern and this is further supported by the high numbers of completed integrated assessments. However, we would always expect the number of proportionate assessments to be the higher figure so the pattern demonstrates effective demand management.</p> <p>As 2017/18 was the first opportunity to capture this data we will review the target at the end of the financial year.</p>

Adult and Community Services Annual measures – Collected on an annual basis - data will be available March 2017/18

Measure
ACS/20a reablement reduced package of care and support (A) (SSPM, IP1)
ACS/20b reablement no package of care and support (A) (SSPM, IP1)
ACS/23a Adults who have received advice and assistance no repeat contact (SSPM) (A)
ACS/23b Adults who have received advice and assistance no repeat contact (aged over 75) (SSPM, IP1)
ACS/13 PAM/024 % of adults satisfied with their care & support (SSPM, PAM) (A)
ACS/15 PAM/026 % of carers that feel supported (PAM) (A)

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

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Scrutiny Report

Performance Scrutiny Committee - People

Part 1

Date: 6 March 2018

Subject **Forward Work Programme Update**

Author Overview and Scrutiny Officer

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

Invitee:	Role
Daniel Cooke – 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:

1. Confirm the topics scheduled to be considered at its meeting on 10 April 2018 including:
 - Information requested;
 - Invitees;
 - Whether any additional information / research is required.

2. Note the list of reports that have been sent to the Committee for information over the last month.

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.

3 Information Submitted to the Committee

- 3.1 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.

4. Suggested Areas of Focus

Role of the Committee

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

- Consider:
 - Are there any amendments to the topics scheduled to be considered at the next two Committee meetings?
 - 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?
- Note any information reports that have been circulated to the Committee this month (Appendix 2)

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 ([here](#)) is provided 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: 20 February 2018

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Performance Scrutiny Committee - People - Monthly Forward Work Programme 2017/18

Tuesday 10 April 2018		
Topic	Role / Information required	Invitees
<p>Improvement Plan Quarterly Update: Q3</p>	<p>Performance Monitoring - holding the executive to account for the Council's performance. To consider the progress of the Council towards actions associated with the improvement plan objectives and provide comment to Cabinet.</p> <p>The current relevant objectives for the Committee are:</p> <p>1 - Improving Independent Living for Older People.</p> <p>2 - Ensuring people have the right social services to meet their needs.</p> <p>6 - Ensuring the best educational outcomes for children.</p> <p>8 - Improving outcomes for youth justice.</p> <p>The Committee will be receiving this update prior to Cabinet considering the report and any comments or recommendations from the Committee will be provided to the Cabinet when they consider this report.</p>	<p>IP Objective 1:</p> <ul style="list-style-type: none"> • Head of Adult and Community Services; • Cabinet Member for Social Services. <p>IP Objective 2:</p> <ul style="list-style-type: none"> • Head of Adult and Community Services; • Cabinet Member for Social Services. <p>IP Objective 6:</p> <ul style="list-style-type: none"> • Chief Education Officer; • Cabinet Member for Education and Skills <p>IP Objective 8:</p> <ul style="list-style-type: none"> • Head of Children and Young People; • Cabinet Member for Social Services.

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Tuesday 5 June 2018		
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Topic	Role / Information required	Invitees
<p>Annual Forward Work Programme Planning</p>	<p>The Committee will be asked to establish their Forward Work Programme from July 2018 to July 2019.</p>	<p>Overview and Scrutiny Officer</p>

Performance Scrutiny Committee - People - Monthly Forward Work Programme 2017/18

INFORMATION REPORTS		
Topic	Information	Timescale / Deadline
2016-17 Adult Protection Annual Report	Also Information report to Overview & Scrutiny Management Committee	November
Care Close to Home Strategy	Also Information Report to Performance Scrutiny Committee-Partnerships	October /November
Extra Care Service Inspection Report	To be included with Performance report	As and when occurs
CSSIW Inspection Report NCC Fostering Services	To be included with Performance report	As and when occurs
Adult & Community Service Plan	Service Plans, Mid Year Reviews and Year End Reviews	As available
Children and Young People Service Plan		
Education Service Plan		