

Agenda



Performance Scrutiny Committee - Place and Corporate

Date: Monday, 5 March 2018

Time: 4.00 pm

Venue: Committee Room 1 - Civic Centre

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

Item

- 1 Agenda in Welsh (Pages 3 - 4)
- 2 Apologies for Absence
- 3 Declarations of Interest
- 4 Minutes of the Meeting held on 22 January 2018 (Pages 5 - 12)
- 5 Performance Update - Quarter 3 (Pages 13 - 40)
- 6 Forward Work Programme Update (Pages 41 - 48)

Contact: Meryl Lawrence, Overview and Scrutiny Officer

Tel: 01633 656656

E-mail: scrutiny@newport.gov.uk

Date of Issue: 27 February 2018

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Agenda



Pwyllgor Craffu ar Berfformiad – Lleoedd a Materion Cofforaethol

Dyddiad: Dydd Llun, 5 Mawrth 2018

Amser: 4 y.p.

Lleoliad: Ystafell Bwyllgora 1

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

Eitem

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4. [Cofnodion y Cyfarfod a 22 Ionawr 2018](#)
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Minutes



Performance Scrutiny Committee - Place and Corporate

Date: 22 January 2018

Time: 4.00 pm

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

In Attendance: Owen James (Assistant Head of Finance - Technical and Development), Joanne Gossage (Green Services Manager), Leanne Rowlands (Customer Services Manager), Keir Duffin (Head of Regeneration, Investment and Housing), Gareth Price (Head of Law and Regulation), Rhys Cornwall (Head of People and Business Change) and Meryl Lawrence (Overview and Scrutiny Officer)

Apologies: Councillor W Routley

1 Declarations of Interest

The following interests in the Revenue Budget and Medium Term Financial Plan 2018-19 Draft Proposals were declared by Members, as listed:

- Councillor M Al-Nuaimi declared an interest due to his association with the Belle Vue Bowling Club;
- Councillor C Evans declared an interest due to his business association with Belle Vue Café;
- Councillor G Berry declared an interest due to his association with Friends of Newport Ornamental Parks and the Woodlanders Association.

2 Minutes of the Meeting held on 11 December 2017

The Minutes were accepted as an accurate record of the meeting.

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

Invitees:

- Owen James – Assistant Head of Finance
- Joanne Gossage – Green Services Manager, Streetscene & City Services
- Leanne Rowlands – Customer Services Manager, Streetscene & City Services
- Keir Duffin – Head of Regeneration, Investment and Housing
- Gareth Price – Head of Law and Regulation
- Rhys Cornwall – Head of People and Business Change

The Assistant Head of Finance provided an overview of the budget proposals within the Committee's portfolio and 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, the Authority was not in a better position overall.

Note: Due an emergency, the Head of Streetscene was not able to attend the Scrutiny Committee. The Strategic Director – Place was also not able to attend. The Committee received Apologies that the Strategic Director - Place and the Head of Streetscene and City Services were unable to attend the meeting and was advised that the Green Services Manager and Customer Services Manager would be presenting the draft budget proposals for Streetscene and City Services and receiving Members' questions.

SS181902 - Closure of Public Conveniences

The Green Services Manager provided an overview of the proposal to the Committee, to close 6 public convenience sites across the city as listed in the report. Members were advised of the costs of maintaining and servicing the toilets on an annual basis, the high level of vandalism that occurred and that the usage of the public conveniences had declined. It was proposed that people could be offered alternative conveniences nearby with buildings in Council ownership or linked to the Council.

The Members asked the following:

Members queried in terms of distance how far away were the conveniences as even 100 yards may be too far for some people. Due to the emergency short notice of attending the Committee, the Officer was not sure of actual distances but could find out.

Members had concern with this this proposal regarding how the decline in use had been measured, attracting visitors to the city, as well as potential issues for the elderly and disabled. Members queried what the alternative suggestions were for people and were advised that in Caerleon village there are discussions open with a local group, while the suggestion for the city centre was for people to use local shops and the Newport Centre.

Members enquired if there had been any consultation work with other authorities to see how they have dealt with similar proposals and whether any businesses had been consulted yet, as nearby alternative facilities should be signposted to meet the needs of disabled people. The Green Services Manager was unsure whether businesses in the Business Improvement District had been consulted yet, but there had been discussions with Cardiff Council and other authorities.

WS181904 - Reducing telephone and face to face services within Customer Services

The Customer Services Manager provided an overview of the proposal to the Committee, to reduce front line Customer Service resource by 0.88 fte, by reducing channels through which customers could arrange Special Collections and reorder recycling containers from telephone and face to face to online only.

The Members asked the following:

Members were concerned about customers without access to the internet. They were advised that over 60% of all transactions are currently done online, and while there were challenges for some customers, the Council had been supporting people to go online for the past 5 years by having internet access in libraries and community centres, as well as offering free WIFI throughout the city. Members were also told that there would be engagement sessions in the city to help people who aren't computer literate.

Concerns were expressed for customers who are not computer literate, visually impaired and people who do not want to use computers and how they would be able to access these services as not everyone can rely on family go online for them. Members were advised that this was considered in the impact assessment and recognised that these services are important for everyday life. If some people struggle to access the service online, customer services staff at the information station can assist.

Members raised the potential for call wait times to increase and asked whether volunteers had been considered to assist Customer Services Officers with work. Members were advised that customers were likely to continue to phone for a while as they get used to the new online service, but these should drop off after 3 months after the changes had been embedded. With regard to volunteers, it was explained that this would be difficult to achieve in Customer Services, however, volunteers could be trained as Digital Champions to help more people who would like to use the internet in the community.

SS181905 - Introduce parking charges within city parks

The Green Services Manager provided an overview of the proposal to the Committee, to install meters for visitor parking in the city parks, initially in Belle Vue Park and extended to other sites such as Tredegar Park and Fourteen Locks as potential second phase. Members were advised of the issue of the free parking attracting commuter parking all day which stopped park or café users parking in the car park and that outside the park was mostly restricted residents' parking. Additionally, the former sheds and outbuildings used by the gardening team now based at Belle Vue Lane Nurseries was attracting anti-social behaviour.

Members asked the following:

Members agreed with the importance of the park and welcomed the proposal of spending money to upgrade and enlarge the car park, however, concern was expressed that the charges would be difficult for the public to accept. It was acknowledged that commuters using most bays all day from early each weekday morning caused problems for people wishing to use the parks facilities. Concern was expressed that the report hadn't mentioned consultation with users, and the impact upon parking for Bowling Club matches which are for a number of hours. It was asked if reduced parking could be considered in the afternoons for visiting clubs such as Bowling, to use the car park. Members were advised that consideration could be given to a cut-off point where parking could be free after 4pm.

Members were concerned about issues that could arise with making the targeted income e.g. café or event customers, people not paying, not using the park and the viability in other areas to be rolled out. Members were advised that the café concession was being re-advertised and the new agreement would include details that for any booking package the need to include a number of parking tickets and for the council to be reimbursed.

SS181901 - Composting at Docks Way

The Green Services Manager provided an overview of the proposal, which involved terminating the current contract with an external provider who composts the household green waste and bring back the operation to the Council by the creation of 2 fte posts.

Members asked the following:

It was enquired if other Local authorities had been consulted to see what innovative ideas they had. Members were advised that it was believed that other Councils had been contacted before the proposal had been developed. The plan included the purchase of equipment for composting which would be an investment but would still be less expensive than paying an external provider.

Members asked whether the Department was confident of achieving the savings and were advised that they were.

SS181903 - Review of Back Office Cemetery Operations and Facilities in some Parks

The Green Services Manager provided an overview of the proposal, which involved transferring operations out of cemeteries and centralising the operations in Telford Depot. Members were advised that there had been break-ins at one of the cemeteries which involved data security computers being stolen, so continuing the operation from buildings located within cemeteries would be too high a risk. Centralising operations at Telford Depot

would make savings from no longer having the utility bills and running costs of the buildings and there was also the potential to let out the buildings e.g. to florists or stonemasons.

The Members asked the following:

Members enquired given the proposal, how could a member of the public research the location of a relative's grave or arrange to view a potential burial site. Members were advised that this could be requested online or an appointment booked at the Civic Centre.

NS181901 - Council Tax - Increase Council Tax by a further 1% from current assumption of 4% to a total of 5%

The Assistant Head of Finance gave overview of the proposal, which involved increasing the rate of increase in Council Tax from the modelled 4% to an increase of 5%, with the additional 1% giving a net saving of £466,000.

The Members asked the following:

Members discussed the merits of the proposal and the potential public reaction. Members were concerned about the pressures this would put on the public but understood the need to balance the budget. The Assistant Head of Finance gave context to the Members that the Council Tax in Newport was one of the lowest in Wales, due to historically low council tax rates in Newport. Welsh Government believed that the Council should be making £8.3million from Council Tax payments and the increase is in line with other local authorities or Welsh Government assumptions.

There was concern about ongoing austerity upon the lowest paid and the need to safeguard staff. However, Members recognised that the proposal would make a contribution, but it would not provide the answer looking ahead to 2022.

Members discussed the difficulty with cutting services whilst increasing Council Tax due to the budget settlement, and would rather see increase of Council Tax but preserve services, but a debate would be needed at Council.

Increase of Fees and Charges:

Regeneration Investment and Housing

The Head of Regeneration Investment and Housing presented an overview of the proposed increase of fees and charges within his Service Area.

Members asked the following:

Members enquired about the 4% blanket increase and asked how the 4% amount was decided and how much difference would be made. Members were advised that modelling had been done on 4% in line with the budget, which on average was 40 to 60 % increase on these fees and charges and that discussion with users about proposed fee increases had returned no major feedback or complaints. Each charge was reviewed individually and adjusted up or down where appropriate.

Members questioned there being no increase in Building Control Fees and the potential opportunity for increased income given the number of new build properties being built. Members were advised that there are external providers as well as the Council and it had been considered to be better economically to keep fees stationary and retain its share of the total market.

Streetscene and City Services

The Green Services Manager presented an overview of the proposed increase of fees and charges for Streetscene and City Services, which included increasing the administrative cost

for research of burial records and increasing the age limit for free child burials from under 16 to under 18.

Members asked the following:

Members enquired the current capacity rate for hiring allotments and were advised that allotments were not near fully occupied, so it was running at a loss and there was a need to look at ways to increase occupancy. There had been an approach for a larger plot to be used as a community garden which could be considered.

Members asked about checking burial details. They were advised that information can be provided, but if the clerk is asked to provide the data there would be a charge. There are plans to try and get an online system so people would be able to do these themselves.

Corporate Services

The Head of Law and Regulation presented an overview of the proposed increase of fees and charges within his Service Area, which included the increase of Licensing fees.

The Head of People and Business Change then presented an overview of the proposed increase of fees and charges for his Service Area, which included increasing the fees for street naming and numbering.

Members asked the following:

Members queried the blanket 4% increase across Licensing and Legal services. It was advised that the 4% reflected the budget pressures and cost for delivering services, and based on the financial model and pressures faced as a starting point, 4% is the normal amount. It was advised that charges such as taxi licensing are reviewed every 3 years to make sure that true cost is reflected.

It was clarified that where the Council is in competition with private providers, the Council can decide their charges although there are rules and regulations on what can be charged.

Conclusions

In conclusion, the Committee agreed to make the following:

Comments to Cabinet on following Proposals:

Note: The Head of Service was unable to attend the Scrutiny Committee due to an emergency. The Committee understood this, and wished to thank the Officers within Street Scene who had to cover the meeting at very short notice.

As these Officers were not the owners of the business cases, there were naturally some questions from Members that they were not able to answer. This is reflected in the comments as the Committee felt unable to draw conclusions on the achievability, impact and risk of some of the proposals, as the information within the business cases was not sufficient.

SS181902 - Closure of Public Conveniences

The Committee had concerns that the Business Case was not complete as:

- The impact of this proposal upon disabled people was not sufficiently mitigated in the Business Case.
- The Business Case did not contain information regarding usage or consultation with users, particularly those with access issues such as disabled or elderly users.
- How near and the location of alternative facilities needed to be identified and signposted and Members suggested this could be done via Maindee Unlimited /other

businesses / Business Improvement District partners.

- There was no evidence in the Business Case of what potential solutions other Cities or neighbouring local authorities have used to address similar issues to those identified in the business case, and the rationalisation and identification of alternative provision in the community.
- With the recent City Summit in mind, this proposal was not conducive with the growth and development of Newport and attracting visitors, as it was the view of the Committee that this proposal would have a negative impact on the image of the city.
- Need to develop Business Cases to fully explain the impact on citizens, and what consultation has taken place. It would be beneficial to engage earlier in the development of proposals in future to ensure meaningful involvement when developing the proposals.

WS181904 - Reducing telephone and face to face services within Customer Services

The Committee had concerns about:

- The Loss of 0.88 FTE face to face contact and the impact on users as a result.
- Issues regarding moving people online from face to face or telephone contact including:
 - Computer literacy / those unable to access computers ;
 - The difficulty of navigating the Council website;
 - The City free Wi-Fi is inconsistent and crashes a lot.

In order to mitigate the impact upon citizens, the Committee suggested the exploration of:

- Live chats and ring back service as offered by other call centres;
- Assistance in libraries for citizens to access computers, and;
- The potential for sharing call centre resources with a partner e.g. Newport City Homes.

SS181905 - Introduce parking charges within city parks

The Committee welcomed the investment in Belle Vue Car park, but had concerns that the Business Case was weak due to the lack of evidence of consultation with users particularly on the pricing structure. Furthermore, the current business operator located in the park had not received the correct information.

The Committee recommended that:

- More detailed consultation and communication with existing regular users be undertaken urgently before introduction and particularly on pricing strategy, e.g. for event customers, Bowls Team tournaments, etc.
- The rollout of this proposal to other parks be removed from this proposal and when necessary, should be the subject of future separate fully costed and consulted upon business cases / proposals.

SS181901 - Composting at Docks Way

The Committee welcomed this proposal to make a saving and bring the service in house.

SS181903 - Review of Back Office Cemetery Operations and facilities in some parks

The Committee noted that there is information that is not included within the Business Case, namely:

- The impact on citizens is not accurately reflected - under the new arrangements an enquiry by a member of the public making about burial records for the City's cemeteries would be dealt with centrally via telephone or an appointment in the Civic Centre. This would present a change to the current provision, and as such would have an impact on citizens, not being able to access the burial records at the respective cemetery that the relevant grave is located.
- Within the summary in the Business Case, it is indicated that the proposal includes the closure of the toilet facilities in the Cemetery. However, this is not referenced in the 'Impact upon Citizens' nor the 'Risk / Mitigation' sections. Closure of the public toilets in the cemeteries would impact upon citizens and this impact should be explained within the Business case.
- There is no mention of the 36% increase in fees to £15 for 30 minutes for an administrative research of burial records which is included in Street Scene Fees and Charges schedule later in the report.

NS181901 - Council Tax - Increase Council Tax by a further 1% from current assumption of 4% to total of 5%

While the Committee realised the challenges faced by the Council and that the Council Tax had been frozen for a number of years, it was concerned about the impact on citizens to pay the increased Council Tax.

The Committee recognised the issues and noted that this proposal would be debated at Council.

Comments to Cabinet on following Fees and Charges:

Regeneration Investment and Housing:

The Committee stressed that proper communication and consultation with the service of facilities users / fee payers upon proposed fee and charges increases is necessary to feed into the annual review of fees and charges.

Streetscene and City Services:

The Committee welcomed:

- No charge for the interment of a child up to the age of eighteen (from sixteen previously) and recommended that this is publicised;
- the freeze on car parking charges to encourage visitors.

The Committee clarified that the 36 % increase of the charge for an administrative research of burial records to £15 is for 30 minutes. (This wasn't mentioned in the Business Case for which includes the centralisation of burial records above.)

The Committee was surprised at the under occupancy of allotments, given their rise in popularity in other areas and suggested promotion to younger demographics via social media to increase uptake and revenue.

Corporate Services:

The Committee had concerns that between this year and last year, the pay award was 2% but costs were increasing an average of 4%.

The Committee suggested the promotion of the house naming in order to maximise the opportunity of the building boom, to increase this income stream.

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

Public Engagement

- Concerns about the levels of consultation with citizens / service users and poor evidence of this within business cases.
- Overall engagement and consultation for the 2018-19 Budget was poor with one Community Engagement Event planned in the Market in the daytime compared with a number of events in previous years. Members referred to past engagement when they had circulated hundreds of forms to constituents and respondents and Officers had attended Ward Meetings.
- The engagement was not as good as in previous years, but recognised it could be partly as a result of budget fatigue.
- It was difficult to find the budget consultation online and there was a long form to complete which wasn't easy to use and off-putting, while constituents would prefer a short form to comment on a single or few issues.
- A Member commented that sending a twitter link to constituents required searching back a number of days to find budget # and that other social media could be used more to engage.
- The Council website wasn't easy to navigate for citizens wishing to engage and that it needed a redesign to provide easier access to engagement.

Budget Process

- A Member commented that the lack of information demonstrating the budget modelling process didn't provide a justifiable explanation of the 4% starting point for fees and charges and examples of how this was reviewed and adjusted for individual fees and charges.

Note: Due an emergency, the Head of Streetscene was not able to attend the Scrutiny Committee. The Strategic Director – Place was also not able to attend.

The Committee appreciated that emergencies happen and Officers had been asked to attend at short notice, however stressed the importance of the appropriate Strategic Director, Head of Service or relevant Officer(s) knowledgeable about each proposal / business case attending Scrutiny to answer Members questions about each, before the Committee can conclude.

This impacted upon the Committees ability to draw conclusions on these proposals. If the Business Cases were more complete and robust in particular regarding impacts, risk and mitigation and sufficient consultation activity included, this would be less of an issue. The information that is contained within the business cases should contain sufficient information to ensure meaningful engagement with the public.

4 **Forward Work Programme Update**

The Overview and Scrutiny Officer presented the report to the Members and outlined the purpose of the report in seeking the Committee's approval for items on its work programme for the next two meetings including: the information requested; invitees, and; any additional information or research required. The Scrutiny Officer clarified that there had been no information reports circulated since the last Committee.

The Committee **approved** the work programme for the next two meetings on 5 March and 9 April 2018.

The meeting terminated at 7.10pm

Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 5 March 2018

Subject Performance Update - 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
Finance (Corporate)	-	Meirion Rushworth Head of Finance
People & Business Change (Corporate)	Councillor David Mayer Cabinet Member for Communities and Resources	Rhys Cornwall Head of People and Business Change
Law and Regulation (Place)	Councillor Ray Truman Cabinet Member for Licensing and Regulation	Gareth Price Head of Law and Regulation Bev Owen Strategic Director - Place
Streetscene and City Services (Place)	Councillor Roger Jeavons Cabinet Member for Streetscene Councillor David Mayer Cabinet Member for Communities and Resources	Paul Jones Head of Streetscene and City Services Bev Owen Strategic Director - Place
Regeneration, Investment and Housing (Place)	Councillor Jane Mudd Cabinet Member for Regeneration and Housing Councillor David Mayer Cabinet Member for Communities and Resources Councillor Debbie Harvey Cabinet Member for Culture and Leisure	Keir Duffin Head of Regeneration, Investment and Housing Bev Owen Strategic Director - Place

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

1.2 Provide its comments upon the performance to the Cabinet.

2 Context






2.1 Each Service Area has a set of performance measures which include: National, Improvement Plan and Locally set performance measures. The National Measures are set by the Welsh Government and used to compare and benchmark performance with other Local Authorities in Wales. Some of the measures are reported monthly, quarterly or half yearly, while some are annual measures reported at the end of the year. This report is for Performance during Quarter 3, up to December 2017.

2.2 Quarter 3 Performance Dashboards for the Corporate portfolio (**Appendix 1**) and the Place portfolio (**Appendix 4**) include pie charts demonstrating the overall performance of the measures in each portfolio as well as for individual Service Areas within them.




2.3 The remaining Appendices contain Quarter 3 Performance Updates for performance measures in each Service Area within the remit of this Scrutiny Committee: Place and Corporate, as listed in 3.1 below and include Heads of Service comments on overall performance, red and amber performance measures and green performance measures where the direction of travel is red.

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

3 Information Submitted to the Committee

3.1 The following end of 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, are attached as:

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

4 Suggested Areas of Focus

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 and improvement plan objectives;
- Assess and make comment on:
 - How effectively the service areas are performing against objectives;
 - The extent to which and 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 agreed in its Annual Work Programme at the meeting on 11 September 2017: *“To consider overall performance data for the service plan measures, Improvement Plan performance and national measure performance.”*

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

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

Section B – Supporting Information

5 Additional Data

5.1 Previous Performance Update to Committee

The Committee considered the Mid-Year Performance Update for the Service Areas within its portfolio at the meeting held on 11 December 2017. The following table sets out for Quarter 3 the red and amber performance measures and green performance measures where the direction of travel is red, together with the performance and any comments reported for each in the Mid-Year Performance Report.

SERVICE AREA	MEASURE	QUARTER 3 PERFORMANCE					MID- YEAR PERFORMANCE PREVIOUSLY		
		Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Target	DoT	Comment made at Mid-Year Point:
Finance (Corporate)	CFH/006 Payment of Invoices within timescales % (M)	89.30%	90.00%			90.00%			Deletion of posts within the payments team over past years and the on-going problem in some areas in using the electronic payments process makes the target challenging to achieve but it is very close. Training on the electronic system and on-going dialogue with service areas is continuing, to ensure all invoices are paid promptly.
People and Business Change (Corporate)	PBC/062 % ICT Helpdesk calls resolved at first point of contact (M)	55.00%	85.00%			85.00%			This is a new measure for NCC. When IT was in Newport the help desk logged calls and passed on to the appropriate facility. However, within SRS they work on resolving as many calls as possible at the first point of contact. The current performance is improving and reflects an adaptation to a new operating model.
	PBC/061 ICT customer satisfaction %	77.80%	85.00%			85.00%			SRS undertake a sample check of helpdesk calls. 68% of respondents were completely satisfied. A further 25% were partially satisfied. We are working with SRS on identifying why users are dissatisfied.
	HRP/049 Number of employees trained in Welsh awareness(Q)	97	105			150			On target and no comment in Previous Quarter 2 as target and direction of travel were both GREEN.
	Employee Sickness (M)	6.96	7.14			9.52			This measure is performing well. The red direction of travel is because this is a cumulative measure and unless we have a month with zero sickness, will increase each month.

SERVICE AREA	MEASURE	QUARTER 3 PERFORMANCE					MID- YEAR PERFORMANCE PREVIOUSLY		
		Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Target	DoT	Comment made at Mid-Year Point:
Law and Regulation (Place)	LS/L/008 Legal Searches in 5 days % (M)	87.90%	96.00%			96.00%			This indicator dipped to 70% in May because of problems with the IT system. Since then, there has been a continuous improvement to get back to the usual turn-around times.
	PAM/023 (PPN/009) % Food establishments broadly compliant with food hygiene standards (PAM) (Q)	94.68%	96.00%			96.00%			This target has remained at a consistent level of just above 94%, which is above the All-Wales average and just below the upper quartile. There is a very slight dip compared with the 94.87% performance last quarter – hence the direction of travel.
	LS/L/021 Customers seen within 10 minutes % (M)	98.54%	98.00%			98.00%			No comment in Previous Quarter 2 as target and direction of travel were both GREEN.
	LS/L/027 % ASB incidents resolved by wardens (Q)	94.56%	90.00%			90.00%			The direction of travel is showing red simply because there has been a minor fluctuation compared with the 95% resolution rate last quarter. Performance is still above target and showing green
	LR/L/001 Legal prosecutions issued within 20 working days % (M)	95.10%	80.00%			80.00%			No comment in Previous Quarter 2 as target and direction of travel were both GREEN.

SERVICE AREA	MEASURE	QUARTER 3 PERFORMANCE					MID- YEAR PERFORMANCE PREVIOUSLY		
		Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Target	DoT	Comment made at Mid-Year Point:
Streetscene & City Services (Place)	PAM/017 (LCS/002b) Visits to Sport and Leisure Centres per 1000 population (Q)PAM)	5484	6089			8118			No comment in Previous Quarter 2 as target and direction of travel were both GREEN.
	STR/L/018 % of municipal waste recycled at the HWRC (IP7) (Q)	58.78%	65.00%			65.00%			Performance unlikely to be improved until greater requirements to pre-segregate waste can be placed on public. Ability to do this is inhibited by site layout.
	PAM/031 (WMT/004b) Percentage of municipal wastes sent to landfill (PAM, IP7) (Q)	7.27%	7.00%			7.00%			No comment in Previous Quarter 2 as target and direction of travel were both GREEN.
	PAM/030 (WMT/010 WMT/009b) Municipal waste reused, recycled and composted (PAM, IP7) (Q)	60.26%	58.00%			58.00%			No comment in Previous Quarter 2 as target and direction of travel were both GREEN.

SERVICE AREA	MEASURE	QUARTER 3 PERFORMANCE					MID- YEAR PERFORMANCE PREVIOUSLY		
		Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Target	DoT	Comment made at Mid-Year Point:
Regeneration Investment and Housing (Place)	PAM/013 % of empty private properties brought back into use (HY) (PAM)	0.30%	2.00%			2.00%			This target has been challenging for a number of years. Currently the strategic housing team are looking at a number of ways to improve this measure.
	PAM/016 (LCL/001b) Use of Public Library Services (Q) (PAM)	2456	2644			3525			This target is challenging and is likely to fluctuate through the year. The longer term plan is to implement Neighbourhood hubs – which will have a positive impact.
	NEET\01 Number of young people accessing children and YP skills project (IP5) Q)	823	875			1250			No comment in Previous Quarter 2 as target and direction of travel were both GREEN.
	PAM/018 % of all planning applications determined in time (PAM) (Q)	89.6	85			85			The team is confident that this measure will remain green throughout the year.
	PAM/019 % of planning appeals dismissed (PAM) (Q)	55.60%	50.00%			50.00%			Planning decisions are often subjective and there will be a difference in opinion with Inspectors regarding harm which may arise from a development. Officers take on board Inspectors decisions but will continue to implement the Council's adopted policies and secure good design in new development where necessary.
	RIH/L/043 No. people approaching authority for housing advice and assistance (Q) (IP3b)	1477	1800			2400			This target each year has always been challenging and will fluctuate, but the team is content that the measure is still green.

5.2 **Wellbeing of Future Generations (Wales) Act 2015**

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

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

6 **Links to Council Policies and Priorities**

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

7 **Risks**

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

8 **Financial Implications**

8.1 There are no financial implications to this report.

9 **Background Papers**

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

[Report](#) and [Minutes](#) of the Performance Scrutiny Committee – Place and Corporate held on 11 December 2017, when the Mid-Year Performance Update report was considered.

Report Completed: 26 February 2018

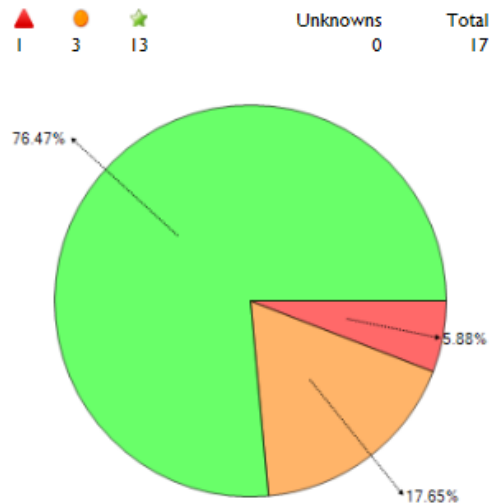
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Performance for the Corporate Portfolio at the end of Quarter 3

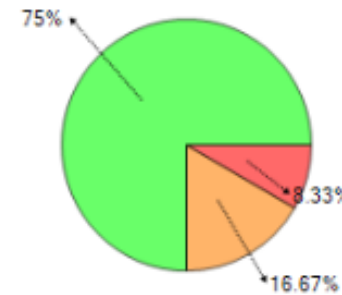
This report includes quarter 3 (October – December) data for all performance measures in the Corporate portfolio that are reported monthly, quarterly and half yearly. There is also a set of annual measures which will be reported at the end of the year. Each service area has a set of measures made up of national, improvement plan and locally set measures. The national measures are set by the Welsh Government and used to benchmark performance against other authorities.

The pie charts below show the overall performance for the Place and corporate 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 Corporate Portfolio



People & Business Change



Finance



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

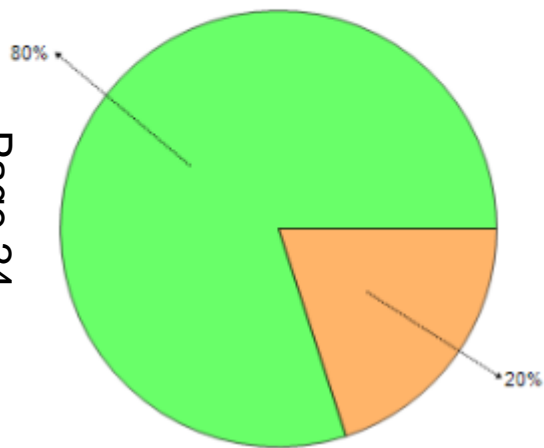
- Green tick - performance has improved
- Red cross - performance has declined
- performance remains the same
- up arrows indicate that high values are better
- down arrows indicate low values are better

Below are tables and pie charts of all the national, improvement plan and locally set measures for the Corporate Portfolio for December 2017. The data is split by service area.

Finance

Performance Pie Chart

▲ 0 ● 1 ★ 4 Unknowns 0 Total 5



Page 24

Head of Service Comments

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

Finance – Performance at the end of Quarter 3

APPENDIX 2

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
CFH/006 Payment of Invoices within timescales % (M)	89.30%	90.00%			90.00%	
CFH/007 Council Tax Collection % (M)	81.49%	80.00%			97.00%	
CFH/008 Non Domestic Rates Collection % (M)	84.33%	80.00%			97.00%	
FIN/L/001 Audit Reports completed (Q)	54%	50%			80%	
FIN/L/014 % total Council Tax collected as % of 17/18 budgeted amount (M)	88.39%	73.00%			100.00%	

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

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

Key for measure RAG status

- Green star - on target
- Amber circle - slightly short of target (15% tolerance)
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- Data missing/ not available
- No target set

Direction of Travel - DoT

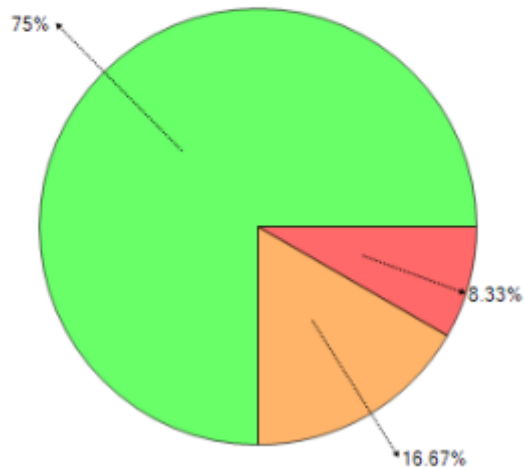
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- performance remains the same

up arrows indicate that high values are better
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People & Business Change

Performance Pie Chart

▲ 1
 ● 2
 ★ 9
 Unknowns 0
 Total 12



Head of Service Comments

Period Performance



Rhys Cornwall

With the exception of staff sickness there is a generally improving picture for performance across the service area. Sickness levels have been significantly impacted upon by the various winter virus. IT customer satisfaction is improving. As are numbers accessing Welsh Language awareness courses.

Key for measure RAG status

- ★ Green star - on target
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- ? Data missing/ not available
- ! No target set

Direction of Travel - DoT

- ↗ Green tick - performance has improved
- ↘ Red cross - performance has declined
- performance remains the same
- up arrows indicate that high values are better
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Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
PBC/062 % ICT Helpdesk calls resolved at first point of contact (M)	55.00%	85.00%	▲	✖	85.00%	NCC moved to SRS's current Helpdesk system in September, this figure is now automatically recorded rather than being recorded manually. Previously this measure wasn't in place as it wasn't NCC's IT policy to resolve at first point of contact, the method was to record the fault/issue etc and immediately pass it onto 2nd line teams, unless it was a simple password reset or system reset etc. SRS's policy is different and their standard is to resolve at first point of contact, and the target for all partners is 85%. However, this will take time for NCC to achieve as staff have to receive a considerable amount of additional training in order to have the ability to resolve more complex calls.
PBC/061 ICT customer satisfaction %	77.80%	85.00%	●	✔	85.00%	
HRP/049 Number of employees trained in Welsh awareness (Q)	97	105	●	✔	150	Enrolment on courses is on track for meeting year end target.
C&I/L/005 FOI Responses in time (Q)	88.68%	88.00%	★	✔	88.00%	
PBC/059 ICT System Availability % (M)	99.80%	99.00%	★	✔	99.00%	
PBC/060 ICT calls resolved against SLA %	86.30%	85.00%	★	✔	85.00%	
Employee Sickness (M)	6.96	7.14	★	✖	9.52	
SLT/010 Performance above target % green (M)	76%	70%	★	✔	70%	
HRP/046 % managers developing managerial skills (Q) (SP)	70.90%	54.00%	★	✔	85.00%	

Key for measure RAG status

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Direction of Travel - DoT

- ✔ Green tick - performance has improved
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- performance remains the same
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People and Business Change – Performance at the end of Quarter 3

APPENDIX 3

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
PBC/058 Number of P1 High Priority calls within a month (M)	4	50	★	➔	80	
HRP/051 Number of staff trained in Prevent PVE (Q)	482	225	★	✔	300	
PBC/053 Number of young people actively involved in Newport Youth Council work (Q)	71	22	★	✔	30	

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

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

Key for measure RAG status

- ★ Green star - on target
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Direction of Travel - DoT

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- ➔ performance remains the same

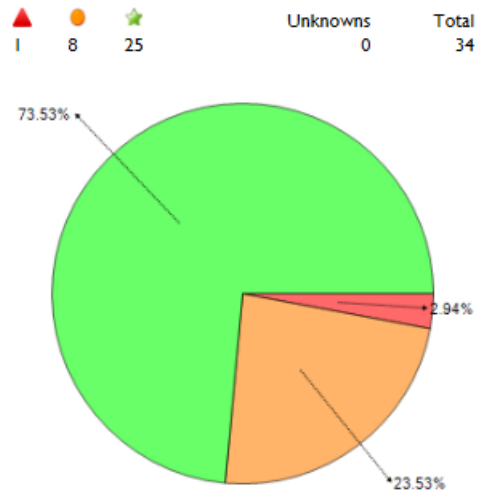
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down arrows indicate low values are better

Performance for the Place Portfolio at the end of Quarter 3

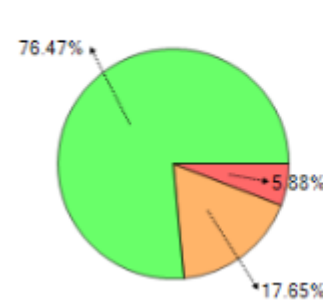
This report includes quarter 3 (October – December) data for all performance measures in the Place portfolio that are reported monthly, quarterly and half yearly. There is also a set of annual measures which will be reported at the end of the year. Each service area has a set of measures made up of national, improvement plan and locally set measures. The national measures are set by the Welsh Government and used to benchmark performance against other authorities.

The pie charts below show the overall performance for the Place and corporate 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.

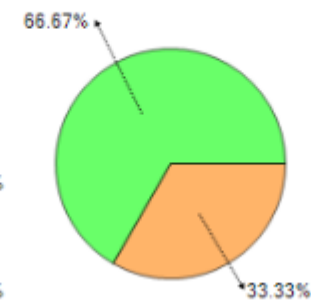
Performance for Place Portfolio



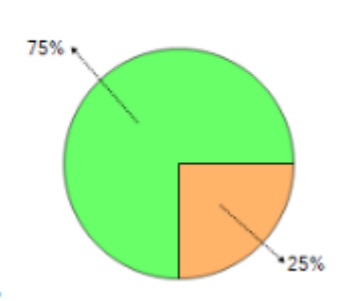
Regeneration



Streetscene & City Services



Law & Regulation



Key for measure RAG status

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Direction of Travel - DoT

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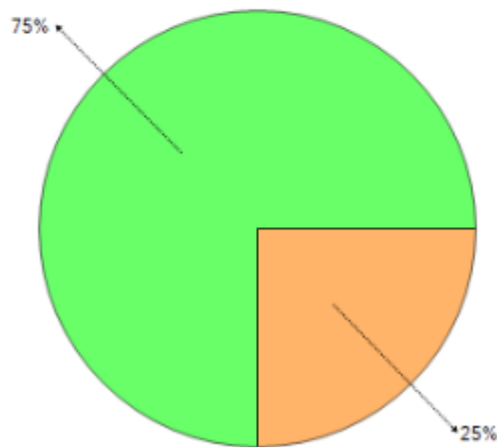
Below are tables and pie charts of all the national, improvement plan and locally set measures for the Corporate Portfolio for December 2017. The data is split by service area.

Law & Regulation

Head of Service Comments

Performance Pie Chart

▲ 0 ● 2 ★ 6 Unknowns 0 Total 8



Page 30



Gareth Price

There has been a sustained level of good performance throughout the service area during Q2 and Q3 of 2017/18, in terms of meeting service objectives and delivering outcomes. These indicators just provide a snap-shot of performance in 8 specific areas of work and, therefore, need to be read in the context of the overall service delivery, where we continue to provide quality services, despite reduced resources and increased demand.

There are no red indicators - the new discretionary local PI which relates to numbers of fixed penalty notices has been reviewed and is now showing green as against the reduced target. 75% of the measures are green and only 2 measures are amber, but are no cause for concern.

The one national PAM in relation to food premises broadly compliant with hygiene standards has remained at a consistent level of just above 94%, which is above the All-Wales average and just below the upper quartile. It represents a significant improvement compared with 2 years ago and an excellent rating when you consider the numbers and types of food premises that we have to regulate.

The only other amber measure is in relation to the numbers of local land charges searches completed within 5 working days. This indicator dipped to 70% in May because of problems with the IT system. Since then, there has been a continuous improvement to get back to the usual turn-around times and we are currently completing 100% within the relevant period, which is well above target. However, because the percentage figures are calculated on a cumulative basis, then the updated measure for the year is still showing amber because of the significant dip earlier in the year.

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Direction of Travel - DoT

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Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
LS/L/008 Legal Searches in 5 days % (M)	87.90%	96.00%			96.00%	This indicator dipped to 70% in May because of problems with the IT system. Searches were being completed on time but could not be despatched electronically through the on-line TLC system. Since then, there has been a continuous improvement to get back to the usual turn-around times. During Q3, a 100% return was being achieved. The direction of travel has gone down slightly since then because of increased numbers of searches, but the current monthly figures are still above target. The indicator remains amber, because this is a cumulative measure and the current performance does not make up for the significant dip in May.
PAM/023 (PPN/009) % Food establishments broadly compliant with food hygiene standards (PAM) (Q)	94.68%	96.00%			96.00%	This target has remained at a consistent level of just above 94%, which is above the All-Wales average and just below the upper quartile. There has been a slight improvement compared with the 94.51% performance last quarter – hence the direction of travel.
LS/L/021 Customers seen within 10 minutes % (M)	98.54%	98.00%			98.00%	The direction of travel is showing red simply because there has been a minor dip compared with 98.62% last month. Performance remains above target.
RS/SI/1 % Regulatory Services significant issues resolved (Q)	91.60%	90.00%			90.00%	
LS/L/027 % ASB incidents resolved by wardens (Q)	94.56%	90.00%			90.00%	The direction of travel is showing red due to a minor fluctuation compared with the 95% resolution rate last quarter. Performance remains above target.
HRP/041 Total number of social media followers (Q)	75081	65250			87000	
LR/L/001 Legal prosecutions issued within 20 working days % (M)	95.10%	80.00%			80.00%	The direction of travel is showing red simply because there has been a minor fluctuation compared with last month. Performance is still well above target.
LR/L/002 Number of littering, dog fouling & smoking offences dealt with through enforcement action	310	250			333	

Key for measure RAG status

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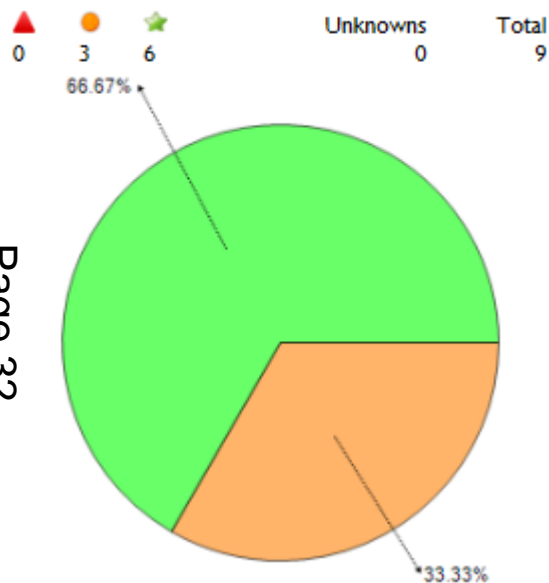
Direction of Travel - DoT

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up arrows indicate that high values are better
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Streetscene & City Services

Performance Pie Chart



Page 32

Head of Service Comments

Period Performance



Steve Davies

PAM/010 (Cleanliness highway/ streetscene land) continues to perform well and has consistently exceeded target all year. Cleanliness is known to be one of the primary concerns raised by residents, businesses and visitors to the city. The 99% actual against the 97% target is commendable

PAM/011,030,031 and 018 (waste) Actuals delayed due to National Waste Data Flow

PAM/017 This joint measure between Newport Live and Streetscene is currently performing well

SCS/001 Active Travel. Measure exceeding target and is high performing. This is the first year of the new measure and this year's actual will enable a better baseline target to be set.

SCS/002 Visits to Parks, open spaces and coastal. High performing measure.

SCS/003 Events. Target exceeded. Majority of events are undertaken spring/summer which results in the target being achieved in the early quarters.

Key for measure RAG status

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- No target set

Direction of Travel - DoT

- Green tick - performance has improved
- Red cross - performance has declined
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down arrows indicate low values are better

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
PAM/017 (LCS/002b) Visits to Sport and Leisure Centres per 1000 population (Q) (PAM)	5484	6089			8118	
STR/L/018 % of municipal waste recycled at the HWRC (IP7) (Q)	58.78%	65.00%			65.00%	This PI is still showing as amber but performance keeps improving quarter after quarter - performance was 56.96% for Q1 and result for Q3 has been 63.47% so there has been an increase of 6 points this year which is a sign of progress, so even if likelihood is this increased level of performance won't be enough to meet the target by year end, the service is coming closer to the standard we aim for.
PAM/031 (WMT/004b) Percentage of municipal wastes sent to landfill (PAM, IP7) (Q)	7.27%	7.00%			7.00%	PI for this quarter is showing as amber due to low amounts of material diverted from landfill to incineration during December and more specifically over the Christmas period - this was due to missing some days due to unavailability of vehicles to provide haulage over that period. Amount sent to incineration over January has been higher than forecasted to compensate the lower figure in December, so we are confident the target will be met by year end.
PAM/010 (STS/005b) Bi-Monthly Cleanliness Insp'ns of highways & relevant land % (PAM) (BM)	98.80%	97.00%			97.00%	
PAM/011 (STS/006) Response Rates For Removing Reported Fly Tipping Incidents (PAM) (M)	99.74%	97.00%			97.00%	
PAM/030 (WMT/010 WMT/009b) Municipal waste reused, recycled and composted (PAM, IP7) (Q)	60.26%	58.00%			58.00%	

Key for measure RAG status

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- No target set

Direction of Travel - DoT

- Green tick - performance has improved
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- 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
SCS/L/002 Number of visitors to city parks, open spaces and coastal path	237762	130000	★	↕	180000	
SCS/L/003 No of events held on a range of countryside, biodiversity & recycling related matters	32	15	★	↕	20	
SCS/L/001 Number of active travel journeys	500	150	★	↕	200	

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

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

Key for measure RAG status

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

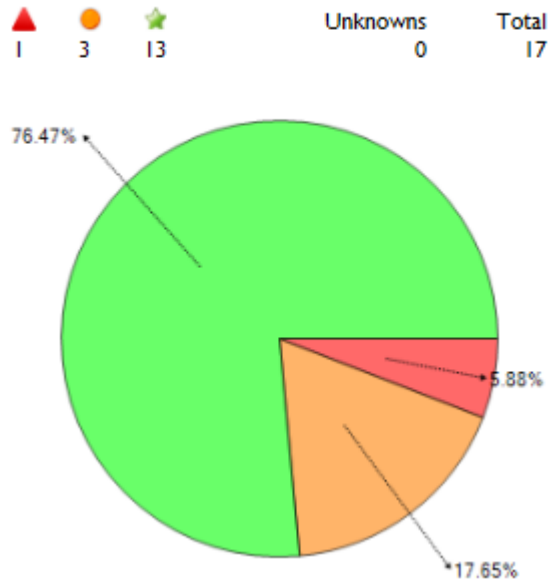
Direction of Travel - DoT

- ↕ Green tick - performance has improved
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Regeneration, Investment & Housing

Performance Pie Chart



Head of Service Comments

Period Performance



Keir Duffin

GREEN Target - (on Target)

10 measures have improved performance in comparison to last Quarter

GREEN Targets - (Performance has dipped)

PAM019 - Percentage of Planning Appeals dismissed - Planning decisions are often subjective and there will be a difference in opinion with Inspectors regarding harm which may arise from a development. Officers take on board Inspectors decisions but will continue to implement the Council's adopted policies and secure good design in new development where necessary.

PAM018 - Percentage of all planning applications determined in time - Although the target has slightly dipped it is still significantly above target and we would expect it to be green at the end of the year.

RIH/I/043 - Number of people approaching the authority for Housing Advice -The number of presentations remains consistent with the previous quarter and reflects the continued high level of presentations being made. This measure is demand led and there is little influence that the Council can have on the number of presentations being made as this is linked quite clearly to several external factors.

RIH /I/054 - Number of businesses supported - (Currently Amber) At the end of quarter 3 the department is only 4 businesses adrift from its green target - We would expect to deliver this within Quarter 4.

PAM /016 - Although this target is currently Amber in comparison to year to date last year we have seen an improvement in footfall. This target was always perceived as challenging - but RIH has implemented a number of programmes and communication to create on going improvement in Q4.

NEET/01 - During Quarter 3 we identified a lower cohort - During Q4 RIH has identified a much higher cohort that will deliver a green outcome.

Key for measure RAG status

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- No target set

Direction of Travel - DoT

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- down arrows indicate low values are better

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
PAM/013 % of empty private properties brought back into use (HY) (PAM)	0.30%	2.00%			2.00%	This measure is a new version of PSR/004 which requires more from the local authority in terms of 'direct action' to bring empty homes back into use.
PAM/016 (LCL/001b) Use of Public Library Services (Q) (PAM)	2456	2644			3525	<p>Combined physical and virtual visits to Library services between April and December 2017 are slightly above the level of visits recorded in the same period in 2016. Visitor number targets have been met at four branch libraries; Bettws; Caerleon; Malpas and Pillgwenlly; visitor numbers here lower at 3 sites Ringland, St Julian's and Tredegar House; whilst Rogerstone has maintained the same level. Visitor numbers at Rogerstone have been adversely affected by the closure during September for repair works.</p> <p>The most significant reduction in physical visits has been in the Central Library. There have been 4500 fewer total visits in the year so far at Central. The decline was most noticeable in the third quarter where there were 3570 less visits than the previous year. The re-location of the Community Learning provision, when construction works were completed on Floor 3, would have contributed to this decline in numbers.</p> <p>To attempt to make up the shortfall and meet the annual target, the service is running a number of events and activities across our sites. Central Library will host a number of the activities within the Families Fun day on the 23 February. We have also invited schools from across Newport to visit our libraries in March as part of the 'Every Child a Member' scheme.</p>

Key for measure RAG status

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Direction of Travel - DoT

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Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
NEET\01 Number of young people accessing children and YP skills project (IP5) (Q)	823	875			1250	Over the last number of years post-Christmas is always a very busy period with young people making decisions to move into a positive option. I have spoken to officers and am confident that target will be met.
RIH/L/054 Number of businesses supported (Q) (IP4)	360	356			475	
PAM/014 Number of new homes created as a result of bringing empty properties back into use (HY) (PAM)	16	16			32	Several projects supported by housing loans have been completed so far this year, converting disused commercial space to affordable homes.
PAM/018 % of all planning applications determined in time (PAM) (Q)	89.6	85			85	The change is minimal and planning are confident the target will be met.
RIH/L/066 % of people approaching for housing assistance who are determined as statutorily homeless	17.98%	20.00%			20.00%	
PAM/019 % of planning appeals dismissed (PAM) (Q)	55.60%	50.00%			50.00%	The Planning Department endeavours to make balanced and reasonable decisions – however appeal decisions are made by the inspectorate who are able to attach different weight to local issues and concerns. Planning will continue to review the position and have met with the chief inspector to discuss the downward national trend in appeal success.

Key for measure RAG status

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- Data missing/ not available
- No target set

Direction of Travel - DoT

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

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
PAM/012 (RIH/L/044) The percentage of households for whom homelessness was prevented (Q) (PAM, IP3)	57%	50%	★	↕	50%	Despite there being an increase in overall demand, services have remained resilient and been able to produce improved performance during the quarter, taking the overall annual performance so far above target. It should be noted that service demands remain high with increasing pressures being felt around the introduction and roll out of universal credit.
RIH/L/043 No. people approaching authority for housing advice and assistance (Q) (IP3b)	1477	1800	★	⊗	2400	There has been a continued increase in demand for services with the further roll-out of welfare reform measures as well as the roll out of universal credit across Newport. This has resulted in a higher number of households seeking assistance and in general the housing demand during the period is historically high. It is expected that demand will only increase and as such the current target may not be met, as a result of external factors.
PAM/015 (PSR/002) Adapt'ns DFG days delivery avg. (HY) (PAM, IP3, SP)	177	238	★	↕	238	The target figure (238 days) was based on the previous three years of actual averages; an excellent performance at Q2 (177 days) reflects the ongoing development and implementation of processes targeted at reducing waiting times. However a number of factors, which must be borne in mind, are influencing this approach, most notably the NCC internal and WAO external audit recommendations that have proposed some changes to service delivery. The impact on the overall performance is yet to be quantified. The Business Improvement Review has been completed, resulting in a series of recommendations. This said, the ambition and mission for the team is to ensure a sustainable and consistent service.

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
RIH/L/045 Number of 16-17 year old entrants into Work Based Learning Academy (Q) (IP5)	213	137	★	↑	160	
RIH/L/049 Number of 16-17 year olds progressing from WBLA to further opportunity (Q) (IP5)	151	95	★	↑	125	
RIH/L/055 Number of new business start-ups (HY) (IP4)	40	25	★	→	25	The Team actively support new start-up businesses and financial assistance is available. The Pop Up Business School event took place at the beginning of September and we are awaiting the outcome report which will confirm how many businesses were created as a result of that initiative. It is therefore expected that the target will be exceeded once the data is received.
RIH/L/053 Value of business support grants awarded (Q) (IP4)	£19,687	£10,375	★	↑	£10,375	
RIH/L/046 Number of 18-24 year old entrants into Work Based Learning Academy (Q) (IP5)	570	270	★	↑	360	
RIH/L/050 Number of 18-24 year olds progressing from WBLA to further opportunity (Q) (IP5)	377	135	★	↑	185	

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

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

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
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Direction of Travel - DoT

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Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 5 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
Meryl Lawrence – Overview & Scrutiny Officer	Present the Committee with the draft work programme for discussion and update the Committee on any changes.

Section A – Committee Guidance and Recommendations

1 Recommendations to the Committee

The Committee is asked to:

1.1 Consider the Committee’s Forward Work Programme (**Appendix 1**):

- Are there any amendments to the topics scheduled to be considered at the next 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?

1.2 Note any information reports that have been circulated to the Committee this month (**Appendix 2**)

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 is provided [here](#) to the Committee as part of this report, to enable the Committee to ensure that the work programmes continue to reflect key decisions being made by the Cabinet.

6 Risk

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

7 Links to Council Policies and Priorities

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

6 Financial Implications

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

7 Background Papers

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

Report Completed: 16 February 2018

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Appendix 1

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

Monday, 9 April 2018 at 4pm		
Topic	Information Required / Committee's Role	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> <ul style="list-style-type: none"> 3 – Ensuring people have access to suitable accommodation. 4 – City Regeneration and Development 5 – Supporting young people into education, employment or training. 7 – Increasing Recycling. <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 3:</p> <ul style="list-style-type: none"> • Head of Regeneration, Investment and Housing; • Cabinet Member for Regeneration and Housing. <p>IP Objective 4:</p> <ul style="list-style-type: none"> • Head of Regeneration, Investment and Housing; • Cabinet Member for Regeneration and Housing. <p>IP Objective 5:</p> <ul style="list-style-type: none"> • Head of Regeneration, Investment and Housing; • Cabinet Member for Education and Skills. <p>IP Objective 7:</p> <ul style="list-style-type: none"> • Head of Streetscene and City Services; • Cabinet Member for Streetscene.

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

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List of Reports sent to the Committee for information
up to 26 February 2018

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

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