

# Agenda



## Cabinet

---

Date: Wednesday, 18 July 2018

Time: 4.00 pm

Venue: Committee Room 1 - Civic Centre

To: Councillors D Wilcox (Chair), P Cockeram, G Giles, D Harvey, R Jeavons, D Mayer, J Mudd, R Truman and M Whitcutt

---

Item	Wards Affected
------	----------------

### Part One

- |    |   |           |
|----|---|-----------|
| 1  | <u>Agenda yn Gymraeg</u> (Pages 3 - 4)  |           |
| 2  | <u>Apologies for Absence</u>  |           |
| 3  | <u>Declarations of Interest</u>   |           |
| 4  | <u>Minutes of the Last Meeting</u> (Pages 5 - 8)  |           |
| 5  | <u>Revenue Budget Monitor</u> (Pages 9 - 26)  | All Wards |
| 6  | <u>Welsh Language Annual Report</u> (Pages 27 - 44)                                       | All Wards |
| 7  | <u>Performance Update - Early Year End Performance Indicator Analysis</u> (Pages 45 - 52) | All Wards |
| 8  | <u>Strategic Equality Plan Annual Report</u> (Pages 53 - 104)                             | All Wards |
| 9  | <u>Improvement Plan Quarter 4 Update</u> (Pages 105 - 142)                                | All Wards |
| 10 | <u>Work Programme</u> (Pages 143 - 148)   |           |

### Part Two

- |    |   |  |
|----|---|--|
| 11 | <u>Exempt or Confidential Item</u><br>To consider whether to exclude the press and public during consideration of the following items on the grounds that they involve the likely disclosure of exempt or confidential information as defined in Schedule 12A of the Local Government Act 1972. |  |
| 12 | <u>City Centre Regeneration - Presentation</u>  |  |

Contact: Eleanor Mulligan, Democracy and Communication Manager

01633 656656

E-mail: cabinet@newport.gov.uk

Date of Issue: Wednesday, 11 July 2018

This page is intentionally left blank



# Agenda

## Cabinet

---

Dyddiad: Dydd Mercher, 18 Gorffennaf 2018

Amser: 4 y.p.

Lleoliad: Ystafell Bwyllgor 1 – Y Ganolfan Ddinesig

At: Cynghorwyr: D Wilcox (Cadeirydd), P Cockeram, G Giles, D Harvey, R Jeavons, D Mayer, J Mudd, R Truman a M Whitcutt

---

### Eitem

### Wardiau Dan Sylw

#### Rhan 1

1	<u>Agenda yn Gymraeg</u>	
2	<u>Ymddiheuriadau am absenoldeb</u>	
3	<u>Datganiadau o fuddiant</u>	
4	<u>Cofnodion</u>	
5	<u>Monitor Cyllideb Refeniw</u>	Pob Ward
6	<u>Adroddiad Monitro'r Gymraeg</u>	Pob Ward
7	<u>Dadansoddiad Dangosydd Perfformiad Diwedd y Flwyddyn</u>	Pob Ward
8	<u>Cynllun Cydraddoldeb Strategol – Adroddiad Blynyddol 2016-17</u>	Pob Ward
9	<u>Cynllun Gwella 2016-18: Diweddariad Chwarter 4</u>	Pob Ward
10	<u>Rhaglan Waith</u>	Pob Ward

#### Rhan 2

11	<u>Eitem eithriedig neu gyfrinachol</u> I ystyried a ddylid gwahardd y wasg a'r cyhoedd wrth ystyried yr eitem(au) canlynol ar y sail y bydd yr ystyriaeth yn debygol o gynnwys datgelu gwybodaeth eithriedig neu gyfrinachol fel y'i diffinnir yn Atodlen 12 A o Ddeddf Llywodraeth Leol 1972 a bod y gwaharddiad yn gorbwyso budd y cyhoedd o ran datgelu.	Pob Ward
12	<u>Ailddatbylgu Canol y Ddinas - Cyflwyniad</u>	Pob Ward

This page is intentionally left blank

# Minutes



## Cabinet

---

Date: 14 June 2018

Time: 4.00 pm

Present: Councillors D Wilcox (Chair), P Cockeram, G Giles, D Harvey, R Jeavons, D Mayer, J Mudd and R Truman

In Attendance: W Godfrey (Chief Executive), B Owen (Strategic Director – Place), J Harris (Strategic Director – People), G Price (Head of Law and Regulation), M Rushworth (Head of Finance), S Morgan (Chief Education Officer), K Duffin (Head of Regeneration, Investment and Housing), E Mulligan (Democracy and Communication Manager).

Apologies: Councillor M Whitcutt

---

### 1 **Declarations of Interest**

There were no declarations of interest.

### 2 **Minutes of the meeting held on 23 May 2018**

The minutes of the meeting held on 23 May 2018 were confirmed as a true record.

### 3 **Welsh in Education Strategic Plan (WESP)**

The Cabinet Member for Education and Skills presented the report, asking Cabinet to approve updates to the Welsh in Education Strategic Plan (WESP).

The School Standards and Organisation (Wales) Act 2013 requires local authorities to prepare a WESP. WESPs are intended to set out the Authority's vision for how Welsh medium and Welsh language education is planned and developed locally.

In December 2017, Cabinet considered and approved an amended WESP for Newport which was duly submitted to Welsh Government. This revised plan included

- commitments to expand existing schools under future 21<sup>st</sup> Century Schools programmes;
- increasing primary school targets to account for additional “late comer” children;
- increasing the number of early years and nursery places;
- a commitment to scope the language medium of all new developer schools.

In March 2018, the Authority was made aware of a new Welsh Government fund established to specifically support the development of Welsh Medium education. The £30m Welsh-wide fund provides 100% finance for approved projects. A successful bid to this fund could enable the Authority to build a new Welsh Medium school, further strengthen the WESP 2017-20 and achieve the objectives within its 21st Century Band B programme.

A further revision to Newport's WESP was now being proposed which included the Council's intention, subject to funding from Welsh Government, to establish a Welsh-medium seedling primary school from September 2019 on a temporary site with a permanent location to be determined. This would increase by 50% the number of places available in Welsh Medium education.

If funding was approved, the school would be established under a seedling model, for nursery and reception pupils only in the first year, and grow incrementally over a seven-year period before reaching full capacity. The bid proposed that the school was a two-form entry provision, with eventual capacity for 420 mainstream pupils of statutory school age. There would also be a nursery class able to take up to 48 pupils over either a morning or afternoon session and a 10-place Learning Resource Base.

Officers commented that the opportunity to develop the plan in this way was welcomed, and without the funding offer from Welsh Government this would not be possible. It was noted that the funding offer would cover capital costs, and developing a new school would also have revenue cost implications.

Cabinet Members spoke in support of the proposal, noting that the authority was committed to developing Welsh Medium Education in the city and continuing the momentum of progress on the WESP to date.

#### **Decision:**

To approve the revised WESP 2017-20 as set out in the report.

#### **4 Capital Programme Outturn 2017/18**

The Leader of the Council presented the report, asking Cabinet to note the outturn on last year's Capital Programme, to approve budget carry-overs into 2018-19, and approve additions to the programme since February Cabinet.

2017/18 was the final year of the previous four-year capital programme. The updated 2017/18 budget approved by Cabinet in February 2018 was £49,710k. Since that report there had been a number of additions/decreases to the capital programme, as set out in the report, giving a final 2017/18 budget of £50,578k.

The capital expenditure outturn for 2017/18 was an underspend variance against budget of £16,504. This included £13,789k of projects that had slipped on delivery and therefore needed to be carried forward into 2018/19 to complete the schemes. Overall there was a true underspend of £2,714k on projects that had completed, which was known and factored into the new capital programme from 2018/19 onwards.

Members noted the slippage for this financial year, the reasons for those variances, and that projects would need to be managed tightly going forward to ensure that the level of slippage was reduced in 2018/19 and/or the capital programme re-profiled.

The Leader highlighted the additions to the 2018/19 budget:

- £3.158m updating street lighting to LED
- £1.5m for 3 new homes in Children's Services to reduce out of county placements
- £34k funding feminine hygiene in schools
- £8k additional funding for Caerleon Lodge Hill
- £446k for 123-129 Commercial Street
- £43k additional funding for Homelessness Prevention
- £1,542m for early feasibility and consultation on the 21<sup>st</sup> Century Schools Band B Programme

- £665k funding for In-House Composting

The Cabinet Members spoke in support of the report, particularly noting the innovative work by the Council to reduce out of county placements, both within Newport and regionally.

**Decision:**

To note the outturn position for the 2017/18 capital programme, to approve budget carry forwards requested to cover slippage into 2018/19, and to approve any additions since the February Cabinet.

To note the balance of and approve the future earmarking of Useable Capital Receipts as detailed in the report.

**5 Report on Treasury Management covering the Financial Year 2017/18**

The Leader of the Council presented the Treasury Management report for noting and comment by Cabinet.

In line with the agreed Treasury Management Strategy, the Council continues to be both a short term investor of cash and borrower to manage day-to-day cash flows. Current forecasts indicate that in the future, temporary borrowing will continue to be required to fund normal day to day cash flow activities.

The first half of the year saw the successful sale of the Friars Walk development which allowed borrowing which had been undertaken in relation to the loan provided to Queensberry Newport Ltd to be repaid. All borrowing in relation to this development are now fully repaid, and this has meant that loan borrowing for the year has fallen from £209.2m to £147.5m during the year.

All borrowing and investments undertaken during the year were expected and within the Council's agreed limits for 2017/18.

**Decisions:**

To note and provide comment on the Annual Report on Treasury Management for the Financial Year 2017/18.

To note and provide comment that 2017/18 Prudential Indicators for Treasury Management were in line with those set by Council in March 2018.

**6 Neighbourhood Hubs**

The Cabinet Member for Regeneration and Housing presented the report, outlining the proposals to implement a sustainable 21<sup>st</sup> century offer around neighbourhood services in Newport, that sought to plan assets and resources to improve the customer experience. The report requested cabinet approval to develop the Neighbourhood Hub in East Newport as a pilot project, and incrementally develop the concept of Neighbourhood Hubs across other identified areas in Newport subject to funding availability and demonstrable need.

Currently NCC delivers its community services through a number of different programmes and many community buildings. This method of delivery provides a number of challenges, such as access to services, maintenance of buildings and providing a holistic service to citizens.

The Neighbourhood Hubs proposal provides NCC and public sector partners with an opportunity to rationalise services and create more focussed investment into community facilities.

Cabinet Members shared their feedback from visiting hubs as part of the development of these proposals, which they felt demonstrated to them the advantages of centralising services and support through a hub model. The Cabinet Member for Regeneration and Housing also highlighted the robust evidence base for developing this model, and the strong links between this project and achieving the aims of the Wellbeing of Future Generations Act.

Cabinet noted officer comments on the importance of this project to the regeneration of the city, taking an innovative approach to developing services in local communities.

**Decision:**

To pilot a single hub for design and development purposes and an in principle agreement for incremental development of the hub model, as outlined in the report.

**7 Work Programme**

The Leader of the Council presented the latest update to the work programme.

**Decision:**

To agree the updated work programme.



# Report

## Cabinet

---

### Part 1

**Date:** 18 July 2018

### **Subject** May Revenue Budget Monitor

**Purpose** The purpose of this report is to give Cabinet an early indication of the revenue financial forecast position and the issues affecting financial management during 2018/19.

**Author** Head of Finance

**Ward** All

**Summary** As at May 2018, the Councils revenue budget is forecasting an underspend of c£1,828k, including the use of the Councils People services and general budget contingencies, as explained below.

In summary, there are forecast overspends within service areas of £5,362k, excluding schools, balanced by underspending/ better income in non-service areas, including the general and People area specific contingency, of £5,298k. The overall underspend noted above is created by some unexpected and one-off income that were received in April/ May – Leisure related VAT rebates (£773k), back-dated NNDR rebates (£467k) and additional income distribution from the crematorium (£385k). Without these, the position would be finely balanced.

People services have plans in place as to how to reduce spend in out of county Special Education Needs (SEN) and Children’s placements and are making progress in implementing solutions for children’s placements by increasing its own provision, at lower cost. All aspects of the plan will be delivered as soon as possible.

The same pattern of overspending in 3-4 service areas, mitigated by under-spending / better income in non-service areas continue as last year. This pattern was anticipated when the budget was set, with a specific ‘People’s services’ budget contingency of £2.2m agreed to contribute towards management of the risk of continued overspending in these areas, pending action to reduce costs. This, alongside continued underspending / better income in non-service areas – was deemed sufficient to maintain a deliverable budget.

In addition, budgets set by schools for 2018/19 will see them overspending their available funding by c£2.5m which will reduce a significant number of school’s individual reserves to almost zero.

The level of forecast overspending within service areas has significant consequences for the Council’s work on its medium term financial plan (MTFP). In the context of significant savings needed to be found, failure to stabilise and reduce spend permanently in these current areas of overspending will increase our budget challenge.

- Proposal** Cabinet is asked to:
- Note the overall budget forecast position including use of all budget contingencies to balance current forecast service overspending;
  - Agree to instruct all areas of the Council to maintain robust financial management;
  - Note the level of undelivered savings within each directorate and the risks associated with this;
  - Note the forecast movements in reserves;
  - Note the projected balances of individual schools over the next year.

- Action by** Cabinet Members / HoF / SLT / CMT confirm plans to:
- promote and ensure robust forecasting throughout all service areas;
  - reduce over-spending within People and Place Directorates;
  - manage/ mitigate those projects that are unable to deliver required Medium Term Financial Plan (MTFP) savings.

**Timetable** On going

This report was prepared after consultation with:

Strategic Directors  
Head of Finance  
Heads of Service  
Budget Holders  
Accountancy Staff

## Overview

1. Given the demands for services, the Council has managed its budget well over the last year with services being provided and performance improving at the same time. The 2017/18 outturn position reported an underspend position, due to (i) the unexpected receipt of almost £1m in external grants to deal with social care pressures at year end and (ii) reduction in its bad debt provision of c£300k.
2. The significant service area overspending and key issues reported last year already feature as budget risks in 2018/19 -Children's out of area placements, Adults community care and special education needs. This was anticipated when the 2018/19 budget was agreed and a £2.2m 'People's services' contingency was approved to contribute towards funding/ managing the budget risk of continued overspending in these areas, pending action to reduce costs. Continued underspending / extra income was also expected in non-service areas to balance the overall budget risks at that point. This initial forecast confirms this approach in that the service area overspending at c£5.3m is balanced out by non-service savings plus the specific people service contingency and the general budget contingency. Based on current forecasts – all budget contingencies are needed to fund service area overspending

## Summary Budget Position

3. The current 2018/19 forecast represents variances in the following key areas:

	<b>£'000</b>
Overspending in service areas (exc. Schools)	5,362
Overspends in Schools	<u>2,525</u>
<b>Service area overspends</b>	<b>7,887</b>
Schools reserves transfer to cover school overspends	(2,525)
<i>Non Service underspends:</i>	
Savings on C Tax benefit rebates – lower claimant No's	(1,621)
'People services' budget funding / risk contingency	(2,200)
General revenue budget contingency	(1,473)
Other	(271)
<b>Total</b>	<b>(203)</b>
<i>One-off / unexpected income:</i>	
Rates/ Crematorium rebate	(852)
VAT Reclaim (Sports & Leisure Services)	(773)
<b>Net Underspend</b>	<b>(1,828)</b>

4. Service areas overall are projecting an overspend of £5,362k (exc. schools/ capital financing), matched by mitigating underspends in 'non-service' budgets and the Peoples and general revenue budget contingencies. The underspend is a result of the unexpected / one-off income received from historical VAT claims, NDR rebates and additional income from the crematorium service. Without these, the budget would be finely balanced. Reducing spend in the 3 areas noted must be key priorities in going forward as (i) non-service underspending cannot be guaranteed longer term (ii) they contribute to the budget challenge for 2019/20 and beyond, and (iii) actions to reduce spend will take time to implement.

## Main Areas of Budget Variances

5. The following section highlights the key areas that contribute to the overall Council position:

- (i) recurring pressures identified in the 2017/18 outturn position;
- (ii) forecast delivery of 2018/19 savings (and previous years) to date;
- (iii) other key emerging risks/ opportunities

### (i) Recurring Pressures

6. As noted within the previous year (2017/18) revenue outturn report, there are three key areas of overspending which are likely to continue given the demand and costs for services. Unless sufficient mitigation is identified these areas are likely to impact 2018/19 financial management.

	2017/18 Outturn Variance Over/ (Under) spend	2018/19 Forecast Variance Over/ (Under) Spend	2018/19 Investment (Additional budget)	Worsening/ (Improvement) since 2017/18 (after investment)	Notes
	£'000	£'000	£'000	£'000	
<b>Children &amp; Family Services</b>					
Out of area residential placements	2,426	1,843	(800)	217	Although there was additional investment of £800k in this area for 2018/19 the overspending has continued to grow by c£200k compared to 2017/18 levels. The 2018/19 budget is able to accommodate 15 placements at an average cost however there are currently 25 placements. The Service will be looking to target a suitable cohort of 4 individuals to hopefully bring back to in-house provision.
<b>Adult &amp; Community Services</b>					
Community Care	1,016	897	0	(119)	£139k was the net outturn for 2017/18 including one off grant funding in respect of winter pressures - without this additional funding community care would have reported a gross overspend of £1,016k. Although the number of users accessing community care packages have increased from 1,488 (March 2018) to 1,508 the package costs are lower.
<b>Education</b>					
Special Educational Needs (SEN)	1,166	1,538	0	372	The 2018-19 SEN OOC budget can accommodate 107 placements at an average cost of £34k. There is a wide range of costs for placements that are currently procured. Placements ranging between £60k and £70k account for 14% of the total number of placements and one placement in particular cost the Authority £112k. The actual number of pupils accessing out of county placements as at May are 131. As at March 2018 there were 126.
<b>SERVICE AREA SUBTOTAL</b>	<b>4,608</b>	<b>4,278</b>	<b>(800)</b>	<b>470</b>	

### (ii) Delivery of Medium Term Revenue Plan (MTRP) Savings:

7. The following table shows the forecast delivery of savings across directorates. In the main this shows good performance on achievement of these savings with 94% of total savings forecasted for full delivery. The balance of almost £600k remains significant in financial terms and unless there is management action to mitigate, this will remain as a recurring issue and cause pressure in 2018/19 and beyond. The main areas reporting a shortfall against target include:

- Children & Young People - Reduction in expenditure on placements for Looked After Children (£167k)
- Adult & Community Services – Reduction in various budgets (£86k)
- Education – Remodelling of Pupil Referral Unit (£285k)

#### 2018/19 Financial Improvement Programme (FIP) by Directorate

By Portfolio	People	Place	Corporate	Non Service	Total 18/19
<b>2018/19 MTRP Target (£) Total</b>	£3,531,000	£1,244,000	£615,000	£3,488,000	£8,878,000
<b>Total Savings Realised by Year End 2018/19</b>	£2,993,000	£1,220,592	£615,000	£3,488,000	£8,316,592
<b>Variation to MTRP Target</b>	-£538,000	-£23,408	£0	£0	-£561,408
<b>Variation % to MTRP Target</b>	-15%	-2%	0%	0%	-6%

8. Although, in 2017/18, there were significant projects outstanding in respect of undelivered savings the Head of StreetScene services has realigned budgets alongside the Finance Business Partner and identified permanent mitigation to ensure that these balances are delivered during 2018/19. These will continue to be monitored throughout 2018/19 to ensure all are fully delivered.

#### (iii) Other Emerging Risks/ Opportunities

##### Adult & Community Services

- Adult services staffing including agency costs - £153k overspend;
- In house residential and non-residential fee income shortfall - £92k overspend.

##### Children & Young People Services

- Fostering services and inter agency adoption - £722k overspend;
- Kinship allowances saving – (£155k)
- Staff savings – (£199k).

##### Education

- Bridge Achievement Service - Increase in demand, high levels of sickness - £230k overspend.

##### Regeneration, Investment & Housing

- Provision market - £113k overspend due to increased demand for response/ planned maintenance and refuse collection.

##### Streetscene & City Services

- Shortfall in grounds income - £130k overspend;
- Southern Distributor Road (SDR) – delayed works from 2017/18 - £81k overspend.

##### Law & Regulation

- Staff overspends including unachieved vacancy provision - £242k overspend;
- Income opportunities within public protection – (£233k) saving;
- Unachieved CCTV income - £60k overspend.

## Schools

9. The forecast for schools shows a significant movement from school reserves (£2,525k). Appendix 3 shows a detailed analysis of schools funding and reserve movements over the next year. A summary table has been included below:

Sector	Balance 31/03/18	Budgeted In year Movement 2018/19	Balance 31/03/19	Funding 18/19 (inc Post 16)	Schools in deficit as at 31 March	
	£	£	£	£	2018	2019
Nursery	1,405	988	2,393	471,122	1	1
Primary	3,000,418	(1,408,071)	1,592,347	48,464,788	0	2
Secondary	748,086	(2,414,144)	(1,666,058)	44,863,918	2	5
Special	107,532	(204,016)	(204,666)	4,547,030	1	2
Schools Contingency	0	0	0	1,236,971		
<b>Total</b>	<b>3,857,441</b>	<b>(4,025,243)</b>	<b>(275,984)</b>	<b>99,583,829</b>	<b>4</b>	<b>10</b>

- It should be noted that the budgeted in-year movement does not recognise additional income (grant & other compensation) that schools may receive during the financial year. Based on historic trends this could be in the region of £1-1.5m, though this can't be predicted with any certainty;
- Ten schools are anticipating a negative balance position at the end of the current financial year, one from nursery, two each from the primary and special sectors and five from the secondary sector (note that although two secondary schools are showing a deficit position they have recently advised they are putting actions into place to remedy this). The cumulative forecast deficit for these schools is £1.8m. Projected school balances as at 31<sup>st</sup> March 2019 highlights that most schools will have minimal balances remaining at this time and the likelihood is that most schools will report a deficit position in 2020; unless action to reduce spend is taken;
- The schools resources team continues to support and challenge these schools and support ongoing work on deficit plans where appropriate.

## Use of reserves

10. Appendix 4 illustrates the planned movements in reserves throughout the year. Cabinet should note the opening balance as at 31<sup>st</sup> March 2018, forecasted planned transfers in/ (out) of reserves in 2018/19 and the forecast balance as at 31<sup>st</sup> March 2019. Current projections suggest that 12% of the Councils reserve will be used by the end of the financial year which is in line with planned and expected use. The general fund reserve is at the minimum level required (£6.5m) representing 2% of the overall net budget.

## Timetable

Ongoing

## 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?
Risk of overspending	H	M	Regular forecasting and strong financial management  Revenue budget contingency	
Poor forecasting	M	M	Better forecasting in non-service areas where large variances occurred in 16/17  Review and refinement in service areas of risk based predictive models  CX/HoF setting out clear expectations	AHoF  SFBP's and budget managers  CX / HoF

\* Taking account of proposed mitigation measures

### Links to Council Policies and Priorities

Strong financial management underpins services and medium term financial planning.

### Options Available and considered

In terms of the financial position and financial management, there are no options – service areas do need to bring about improvements in their financial management and work with finance support teams to deal with base budget issues via a mixture of management action to manage issues and/or re-allocate budgets as appropriate. This will also need to include a review of budget issues to resolve in the 2018/19 budget, where required and necessary.

### Preferred Option and Why

Given that there may be potential for the position to worsen, Cabinet is asked to note the current position and the risks of this changing and decide what corrective action is to be taken to reduce the forecast overspend to budgeted levels.

### Comments of Chief Financial Officer

1. The current forecasts points towards a finely balanced position and the underspend comes mainly from one-off sources. Bringing spend down as fast as possible in the 3 main overspending areas must remain a priority as they have significant impact on the in-year financial management position as well as future year budgets.
2. Council Tax collection will be forecasted in the June / July monitor when there will be sufficient data to inform a first forecast here. It cannot be guaranteed but we should expect this area to generate a surplus on the budget.
3. The use of both sets of revenue budget contingency at this early stage is a concern but the one-off income provides a good level of mitigation against financial issues that may develop this year.

### **Comments of Monitoring Officer**

There are no specific legal issues arising from the Report, at this stage.

### **Comments of Head of People and Business Change**

The report on the revenue monitor does not show any specific staffing issues, although clearly issues will arise if robust monitoring and management of budgets does not take place.

The report notes that any future reductions in funding will need to reflect and be consistent with the sustainable development principle's five ways of working in the Wellbeing of Future Generation (Wales) Act 2015.

### **Comments of Cabinet Member**

The current financial position is concerning and we need all Cabinet Members with Heads of Service to bring forward actions to address.

### **Local issues**

N/A

### **Scrutiny Committees**

N/A

### **Equalities Impact Assessment and the Equalities Act 2010**

N/A

### **Children and Families (Wales) Measure**

N/A

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

This update is against a backdrop of prolonged pressure on public services as a combination of reduced income, rising demands on services, increased expectations, compliance with new legislation and the increasing costs of running services which has seen the delivery of significant budget savings over the last five years. Any future reductions in funding will need to reflect and be consistent with the five principles underpinning the Wellbeing of Future Generation (Wales) Act 2015.

### **Consultation**

N/A

### **Background Papers**

Cabinet Paper – May 2018 – Revenue budget outturn

- Appendix 1 Revenue Summary Monitor – May 2018
- Appendix 2 Revenue Summary Monitor by Activity – May 2018
- Appendix 3 Schools Funding and Balances
- Appendix 4 Planned Movement in Reserves



## APPENDIX 1 Revenue Summary Monitor – May 2018

Summary Revenue Budget	Apr-18	Current	Projection	(Under)/Over
2018/2019	Approved Budget	Budget		
	£'000	£'000	£'000	£'000
<b>PEOPLE</b>				
Children & Young People	22,400	22,400	24,580	2,180
Adult & Community Services	44,529	44,529	45,721	1,193
Education	14,561	12,687	14,433	1,746
Schools	93,262	92,977	95,502	2,525
	<b>174,752</b>	<b>172,592</b>	<b>180,237</b>	<b>7,644</b>
<b>PLACE</b>				
Regeneration, Investment & Housing	10,028	10,020	10,108	88
Streetscene & City Services	20,806	22,914	23,075	161
	<b>30,834</b>	<b>32,934</b>	<b>33,183</b>	<b>249</b>
<b>CHIEF EXECUTIVE</b>				
Directorate	599	599	578	(21)
Finance	3,087	3,084	3,079	(5)
People & Business Change	6,989	7,055	6,961	(94)
Law & Regeneration	6,904	6,919	7,033	114
	<b>17,579</b>	<b>17,657</b>	<b>17,651</b>	<b>(6)</b>
<b>CAPITAL FINANCING COSTS &amp; INTEREST</b>				
Capital Financing Costs MRP	7,489	7,489	7,489	-
Interest Payable	9,085	9,085	9,085	-
Interest Receivable	(37)	(37)	(37)	-
Investment Props				-
PFI	8,543	8,543	8,543	-
	<b>25,080</b>	<b>25,080</b>	<b>25,080</b>	<b>-</b>
<b>SUB TOTAL - SERVICE/CAPITAL FINANCING</b>	<b>248,245</b>	<b>248,263</b>	<b>256,151</b>	<b>7,887</b>
<b>CONTINGENCY PROVISIONS</b>				
General Contingency	1,473	1,473	1,473	-
Restructuring / Other Savings				-
Centralised Insurance Fund	570	570	570	-
Non Departmental Costs	5	5	5	-
Other Income & Expenditure	3,168	3,152	(917)	(4,069)
	<b>5,216</b>	<b>5,200</b>	<b>1,131</b>	<b>(4,069)</b>
<b>LEVIES / OTHER</b>				
Discontinued Operations - pensions	1,592	1,576	1,533	(43)
Discontinued Operations - Ex Gratia Payments	2	2	3	1
Levies - Drainage Board, Fire service etc	8,330	8,346	8,361	15
Non distributed grants				-
CTAX Benefit Rebates	12,599	12,597	10,976	(1,621)
Extraordinary Items				-
Charity Rate Relief				-
	<b>22,523</b>	<b>22,521</b>	<b>20,873</b>	<b>(1,648)</b>
<b>TRANSFERS TO/FROM RESERVES</b>				
Base budget - Planned Transfers to/(from) Reserves	(1,388)	(1,388)	(1,388)	-
Earmarked reserves: Queensbury Loan				-
Earmarked reserves: Transfer to/(from) Capital				-
Earmarked reserves: Transfer to/(from) Schools			(2,525)	(2,525)
Earmarked reserves: Transfer to/(from) Schools Redundancy				-
Invest to Save Reserve			1,450	1,450
Invest to Save Reserve (from)			(1,450)	(1,450)
	<b>(1,388)</b>	<b>(1,388)</b>	<b>(3,913)</b>	<b>(2,525)</b>
<b>TOTAL</b>	<b>274,596</b>	<b>274,596</b>	<b>274,242</b>	<b>(355)</b>
<b>Funded by</b>				
WAG funding (RSG & NNDR)	(212,790)	(212,790)	(212,790)	-
Council Tax	(61,806)	(61,806)	(61,806)	-
Council Tax Surplus				-
<b>TOTAL</b>	<b>-</b>	<b>0</b>	<b>(355)</b>	<b>(355)</b>

APPENDIX 2 Revenue Summary Monitor by Activity – May 2018

Summary Revenue Budget					
	Apr-18	Current	Projection	(Under)/Over	Notes
2018/2019	Approved Budget	Budget			Explanation as required
	£'000	£'000	£'000	£'000	
<b>PEOPLE</b>					
<b>Children&amp; Young People</b>	<b>22,400</b>	<b>22,400</b>	<b>24,580</b>	<b>2,180</b>	
SOC5 First Contact	0	0	0	0	
SOC19 Pathway Team	1,597	1,597	1,587	(10)	
SOC20 Leaving Care	811	811	714	(97)	Budget pressure of £92k added into 18-19 budgets not being used. Low take up from WIR provision
SOC21 Sthwrk 16+ Homeless	26	26	26	0	
SOC22 LAC Family Contact	98	98	98	0	
SOC23 Child Safegrnd & Miss	139	139	119	(20)	
SOC24 Child & Fam Mgt Acct	311	314	250	(64)	Savings from Vacant SM [1.5 fte] for 6 months and lower costs for new SM as commencing at bottom of grade.
SOC26 Integ Fam Supp Serv	1,478	1,475	1,541	66	Error in budget setting. Staffing costs excluded for 1.5FTE Social Workers for Team around the Cluster project. Income recovery [£66,504] from Schools included within 18-19 Budget in error
SOC27 SE Wales Adoption	512	512	725	213	Forecast now includes provision for 12 placements to be made during 18-19.
SOC28 Child Protection	4,307	4,307	4,186	(121)	Savings from vacant posts in several teams
SOC30 NCC Child Res	2,059	2,059	2,038	(22)	
SOC31 Out of Auth Res Plac	2,719	2,719	4,562	1,843	Increased number of OOA placements, now up to 25 individuals
SOC32 Ind Foster Ag Plac	1,294	1,294	1,755	461	Increased number of IFA placements, now up to 47 individuals
SOC33 In-House Fostering	4,084	4,084	4,135	51	Increased number of in-house fostering placements, now at 201. Budget can afford 193 in 18-19. Jun 17 actual was 175. The increased fostering placement costs have been partly offset by reduced spend on Career and Specialist Carers
SOC34 Kinship Payments	1,096	1,096	941	(155)	Guardianship numbers seemed to have plateaued. A £144k Net MTRP pressure that has been added into 18-19 budgets appears now not to be required.
SOC35 Education Supp Team	118	118	121	4	
SOC36 Direct Pay Child Serv	161	161	178	17	
SOC37 S17 Child Dis Aid	30	30	30	0	
SOC38 Adoption Allowances	296	296	325	29	
SOC39 Child Safeguard	590	590	576	(15)	
SOC40 Youth Offending Service	675	675	675	0	

Summary Revenue Budget					
	Apr-18	Current	Projection	(Under)/Over	Notes
2018/2019	Approved Budget	Budget			Explanation as required
	£'000	£'000	£'000	£'000	
<b>PEOPLE</b>					
<b>Adult &amp; Community Services</b>	<b>44,529</b>	<b>44,529</b>	<b>45,721</b>	<b>1,193</b>	
SOC1 Home Care & Extra Care	1,742	1,742	1,731	(11)	
SOC2 Older People Res Units	2,560	2,487	2,545	58	Mainly income shortfall residential & non residential fees
SOC3 Supp Living Agency	690	690	677	(13)	
SOC4 Day Opportunities	1,237	1,230	1,254	24	
SOC5 First Contact	426	465	491	27	
SOC6 SMAPF	0	0	0	0	
SOC7 Integrated OT Total	623	623	608	(15)	
SOC8 Centrica Lodge Resp	222	222	222	0	
SOC9 Community Care Teams	1,899	1,952	2,153	202	Staffing overspend due to sickness, Approved Mental Health Practitioner training and use of agency prior to outsourcing due to TUPE legislation.
SOC10.1 Com care Residential Packages	17,988	17,988	17,797	(191)	Reduction of 3 residential packages since April
SOC10.2 Com care Supported Living Packages	6,642	6,642	8,574	1,932	Numbers of packages exceed budget available
SOC10.3 Com Care Non Residential Packages	11,266	11,109	11,830	721	Increase of 26 packages since April
SOC10.4 Com Care Packages Income	(8,394)	(8,243)	(9,363)	(1,121)	Additional income from com care packages based on individual assessment
SOC11 Community Care Packages-Mental Health	2,377	2,377	1,950	(427)	Underspend on residential package costs
SOC12 Frailty Pooled Budget	1,974	1,920	1,920	0	
SOC13 Adults Mgt Account	574	651	627	(24)	
SOC14 Service Dev & Comm	917	827	859	32	
SOC15 Supporting People Gen	183	183	194	10	
SOC16 Adult Serv Cont Sup	1,072	1,132	1,132	0	
SOC17 Telecare Contract	82	82	67	(15)	
SOC18 Adult Safeguard Tot	449	449	453	4	
<b>Education</b>	<b>14,516</b>	<b>12,643</b>	<b>14,389</b>	<b>1,746</b>	
EDU2 School Based Counsel	206	206	206	0	
EDU4 Psychology Services	357	357	357	0	
EDU5 SEN Team	296	292	292	0	
EDU6 SEN Recoup OOC	3,149	3,149	4,351	1,202	Demand higher than budget. Income less than target due to lack of places in Newport to sell.
EDU7 SEN Equip & Resource	95	95	95	0	
EDU8 SEN Local Provision	156	159	355	196	Cost avoidance, in house provision which is more cost effective than Out of County provision.
EDU9 Inclusion Mngt Account	442	442	442	0	
EDU10 Education Welfare Service	344	344	344	0	
EDU11 Bridge Achievement Centre	728	1,013	1,244	231	Increase in demand, high levels of sickness (no budget for cover). Different work streams taking place with regards to HR, Finance, Audit, reviewing the full service provision.

Summary Revenue Budget					
	Apr-18	Current	Projection	(Under)/Over	Notes
2018/2019	Approved Budget	Budget			Explanation as required
	£'000	£'000	£'000	£'000	
<b>PEOPLE</b>					
EDU12 EIG-Education Improvement Grant	471	471	471	0	
EDU13 GEMS	(14)	(14)	(14)	0	
EDU14 Breakfast Clubs	324	324	324	0	
EDU15 School Meals Repairs & Maintenan	282	282	282	0	
EDU16 Educ Mhgt-Mhgt Team	200	249	249	0	
EDU17 Educ Mhgt-Non Team	(394)	(443)	(465)	(22)	
EDU18 Service Dev & Bus	224	199	199	0	
EDU19 School Admissions & Appeals	267	242	242	0	
EDU20 21CS Programme	84	84	84	0	
EDU21 Early Years & Integ	1,057	1,057	1,057	0	
EDU22 Redund & Superann	1,013	1,013	1,013	0	
EDU23 Joint Services	1,447	1,447	1,447	0	
EDU24 Transport	3,782	1,674	1,814	140	Demand higher than budget. Forecast to be confirmed in September as all contracts will be out to tender in the Summer.
<b>Schools</b>	<b>93,306</b>	<b>93,021</b>	<b>95,546</b>	<b>2,525</b>	
EDU01 Schools	93,262	92,977	95,502	2,525	
EDU1 Schools - Durham Road PFI	44	44	44	0	
	<b>174,750</b>	<b>172,593</b>	<b>180,237</b>	<b>7,644</b>	
<b>PLACE</b>					
<b>Regeneration, Investment &amp; Housing</b>	<b>10,028</b>	<b>10,020</b>	<b>10,109</b>	<b>88</b>	
RIH1 Homelessness	871	733	728	(4)	
RIH2 Strategy & Dev	250	256	250	(7)	
RIH3 Housing Needs	709	837	756	(82)	Staffing underspend as a result of delays to recruitment and vacancies in year due to sickness in team.
RIH4 Private Sector Housing	93	73	94	21	
RIH5 Com & Ind Portfolio	(976)	(1,144)	(1,088)	56	Overspend anticipated on response repairs across the C&I portfolio and vacant properties.
RIH6 Provision Market	(133)	(200)	(87)	113	Overspends against building repairs and refuse expected also the NORSE notification of a rent under recovery also reported. Quarterly reconciliation of income will be completed in June period.
RIH7 Civic Centre Facilities Management	659	624	691	68	Overspends relate to grounds maintenance and refuse costs - service manager in discussions with Streetscene colleagues to try and reduce the pressures across the ipu where possible.
RIH8 Station Buildings	365	342	385	43	
RIH9 Centralised Properties	3,896	4,190	4,098	(92)	Over recovery of profit share income relating to 2017/18.
RIH10 Carbon Reduction	328	328	293	(34)	
RIH11 Building Control	24	14	5	(9)	
RIH12 Plan & Dev Mngt Acc	114	114	119	5	
RIH13 R+R Pooled Admin	44	39	41	2	

Summary Revenue Budget						
2018/2019		Apr-18	Current	Projection	(Under)/Over	Notes
		Approved Budget	Budget			Explanation as required
		£'000	£'000	£'000	£'000	
	RIH14 Urban Regeneration	260	297	306	9	
	RIH16 Development Mngt	314	299	286	(13)	
	RIH17 Planning Pol & Imp	215	216	221	5	
	RIH18 Local Dev Plan	72	72	72	0	
	RIH19 Community Centres	194	193	212	19	
	RIH20 Comm Dev Core	199	197	171	(26)	
	RIH21 Youth Core	276	271	269	(2)	
	RIH22 City Playschemes	91	93	93	0	
	RIH23 Adult Education	(100)	(100)	(104)	(4)	
	RIH24 Libraries	1,066	1,080	1,080	0	
	RIH25 Museum & Art Gallery	397	404	404	0	
	RIH26 Medieval Ship	73	67	64	(4)	
	RIH27 Partnerships	174	174	173	(1)	
	RIH28 Tredegar House & Grounds	399	399	399	0	
	RIH29 14 Locks	21	21	21	0	
	RIH30 Transporter Bridge	116	116	131	15	
	RIH31 CD Communities First	1	0	0	0	
	RIH32 Work & Skills Employ	(0)	0	0	0	
	RIH33 Work & Skills Europe	0	0	0	0	
	RIH34 Families First	0	0	0	0	
	RIH35 Flying Start	1	0	0	0	
	RIH36 Monwel	(7)	(6)	(4)	2	
	RIH37 Youth	22	22	31	8	
	<b>Streetscene &amp; City Services</b>	<b>20,806</b>	<b>22,914</b>	<b>23,075</b>	<b>161</b>	
	STR1 Env Serv	752	773	733	(40)	
	STR2 Cemeteries	(494)	(494)	(501)	(8)	
	STR3 Public Transport	1,104	1,099	1,089	(10)	
	STR4 Asset Management	371	371	398	26	
	STR5 Street Lighting	2,365	2,312	2,318	6	
	STR6 Senior Management Team	(27)	303	299	(4)	
	STR7 Traffic Mngt & Street	(34)	5	17	12	
	STR8 Road Safety	212	182	156	(26)	
	STR9 Leisure Trust	2,870	2,842	2,842	0	
	STR10 Waste Disposal Site	(287)	(419)	(387)	33	
	STR11 Sustainable Waste	2,714	1,999	1,976	(23)	
	STR12 Refuse Collection	2,540	3,057	3,054	(3)	
	STR13 HWRC	361	411	400	(11)	
	STR15 Drainage Operations	662	654	656	3	
	STR16 Fleet Management	2,139	2,106	2,097	(10)	
	STR17 Grounds Maint	927	848	977	129	Reduction in income forecast (130k)
	STR18 Highways	1,601	1,669	1,669	(0)	

Summary Revenue Budget					
	Apr-18	Current	Projection	(Under)/Over	Notes
2018/2019	Approved Budget	Budget			Explanation as required
	£'000	£'000	£'000	£'000	
STR19 SDR South Distrib Road	(115)	(116)	(35)	81	Delay in contracted works due to change of contractor and increased associated costs
STR20 Off Street Parking	(312)	(332)	(330)	3	
STR21 Street Cleansing	1,510	1,599	1,604	5	
STR23 Depot Salaries	160	160	160	0	
STR24 Winter Maintenance	128	128	128	0	
STR25 Public Features	52	42	42	0	
STR26 Customer Services	1,491	1,533	1,496	(36)	
STR27 Benefits	115	73	107	34	
STR28 Home to School Transport	0	2,108	2,108	0	
	<b>30,834</b>	<b>32,934</b>	<b>33,183</b>	<b>249</b>	
<b>CHIEF EXECUTIVE</b>					
<b>Directorate</b>	<b>599</b>	<b>599</b>	<b>578</b>	<b>(21)</b>	
<b>Finance</b>	<b>3,087 0</b>	<b>3,084</b>	<b>3,079</b>	<b>(5)</b>	
FIN1 Accountancy	2,060	2,060	2,054	(6)	
FIN2 Internal Audit	347	347	349	2	
FIN3 Purchase to Pay	125	125	125	0	
FIN3 Purchase to Pay (+£78k)	97	97	100	3	
FIN4 Strategic Procurement	336	336	302	(34)	£29k projected underspend of staffing due to two vacancies in the team and additional income on card rebates of £5k
FIN4 Strategic Procurement (-£78k)	(97)	(97)	(100)	(3)	
FIN5 Council Tax & NNDR	58	58	96	38	£41k projected overspend on NNDR due to the amount of grant income that will be received this year
FIN6 Debtors	161	158	153	(5)	
<b>People &amp; Business Change</b>	<b>6,989 0</b>	<b>7,055</b>	<b>6,961</b>	<b>(94)</b>	
PBC1 HR Strategy & Op	478	478	460	(18)	Includes projected overspends of £15k for production of the Corporate Plan and £20k for an IT review which is offset with an over achievement of Fair Funding income
PBC2 HR Emp Serv	502	429	400	(29)	£33k projected underspend of staffing due to a member of the team covering maternity within the HR Team and there are currently no plans to backfill this post
PBC3 Business Chg Improv	425	348	296	(52)	The manager post will become vacant from mid July and there are currently no plans to recruit for the rest of the financial year
PBC3 Business Chg Improv (£292k) / PBC4 Perfor	0	0	0	0	These posts have now transferred to the Newport Intelligence Hub team

Summary Revenue Budget					
	Apr-18	Current	Projection	(Under)/Over	Notes
2018/2019	Approved Budget	Budget			Explanation as required
	£'000	£'000	£'000	£'000	
PBC5 Com Cohesion	21	21	21	0	
PBC6 Partnership	518	518	518	0	
PBC7 Partnership & Policy	482	487	487	0	
PBC8 Health and Safety	178	178	176	(2)	
PBC9 Social Services	233	233	233	0	
PBC10 Digital	245	245	245	0	
PBC11 Info Gov & Dev	162	225	210	(15)	
PBC12 Shared Res Serv	3,202	3,211	3,211	0	
PBC13 Document Services	257	257	279	22	
PBC14 Spatial Data Unit / PBC15 Gazetteer & Add	286	425	425	0	
<b>Law &amp; Regeneration</b>	<b>6,904</b>	<b>6,919</b>	<b>7,033</b>	<b>114</b>	
LAW1 Comms & Market	595	564	562	(2)	
LAW2 Registrars	123	127	165	38	£38K overspend on staff in line with 17/18. Budget will be monitored closely as it needs to cope with demand following an increase in registration activity.
LAW3 Demographic Services	519	548	547	(1)	
LAW4 Members Allowances	1,050	1,067	1,067	0	
LAW5 Electoral Reg	228	228	228	0	
LAW6 Legal	1,299	1,294	1,279	(15)	
LAW7 Land Charges	(117)	(117)	(117)	0	
LAW8 Insurance	880	881	872	(9)	
LAW9 Comm Safety	743	743	848	105	£64K reduction in CCTV income. £14K unachieved MTRP savings. £14K salary relating to the Anti-Social Behaviour Manager due to a delay in implementing a restructure.
LAW10 Environmental health	991	991	1,020	29	Vacancy provision.
LAW11 Trading Standards	724	724	754	30	Forecasting a reduction in Dog Control income based on 17/18. There is also a £20K vacancy provision for Trading Standards.
LAW12 Licensing	(131)	(131)	(192)	(61)	Increase in income based on trends and outturn in previous years.
	<b>17,579</b>	<b>17,657</b>	<b>17,651</b>	<b>(6)</b>	
<b>TOTAL SERVICE AREA</b>	<b>223,163</b>	<b>223,184</b>	<b>231,071</b>	<b>7,887</b>	

## APPENDIX 3 – Schools Funding and Balances

School	Opening Balance	Movement In	Closing Balance	Final Funding	Schools in Deficit 31 March	
	31/03/18	Reserves 2018/19	31/03/19	2018/19	2018	2019
	£	£	£	£		
Fairoak Nursery	16,527	(1,584)	14,943	201,747		
Kimberley Nursery	(15,122)	2,573	(12,549)	269,375	Y	Y
<b>Total Nursery Schools</b>	<b>1,405</b>	<b>989</b>	<b>2,394</b>	<b>471,122</b>		
Alway Primary	49,365	(12,404)	36,961	1,412,135		
Caerleon Lodge Hill Primary	42,035	(3,627)	38,408	938,128		
Charles Williams Ciw Primary	134,136	(66,507)	67,629	1,605,780		
Clytha Primary	30,213	(15,037)	15,176	773,078		
Crindau Primary	169,288	(67,820)	101,468	1,298,984		
Eveswell Primary	254,930	(147,036)	107,894	1,409,638		
Gaer Primary	33,244	(10,953)	22,291	1,474,579		
Glan Usk Primary	47,265	(32,907)	14,358	1,944,247		
Glasllwch Primary	68,103	(61,684)	6,419	698,725		
High Cross Primary	31,456	(47,750)	(16,294)	896,982		Y
Jubilee Park Primary	46,499	(20,322)	26,177	802,372		
Langstone Primary	88,510	(51,774)	36,736	1,012,559		
Llanmartin Primary	44,324	(38,716)	5,608	751,087		
Lliswerry Primary	48,883	(21,859)	27,024	1,915,823		
Maesglas Primary	27,081	(13,069)	14,012	913,580		
Maindee Primary	35,101	(21,278)	13,823	1,556,413		
Malpas Church In Wales Primary	69,915	(37,499)	32,416	1,117,831		
Malpas Court Primary	74,068	(63,948)	10,120	1,045,556		
Malpas Park Primary	55,804	(37,935)	17,869	741,088		
Marshfield Primary	77,780	(44,196)	33,584	1,285,794		
Millbrook Primary	95,198	(65,043)	30,155	953,667		
Milton Primary	21,097	16,169	37,266	1,507,464		
Monnow Primary	145,753	(50,915)	94,838	1,362,574		
Mount Pleasant Primary	22,136	(18,269)	3,867	788,515		
Pentrepoeth Primary	49,759	(35,349)	14,410	1,304,659		
Pillgwenlly Primary	151,884	(69,911)	81,973	2,068,572		
Ringland Primary	22,225	(16,886)	5,339	1,009,806		
Rogerstone Primary	41,201	(36,970)	4,231	1,984,012		
Somerton Primary	45,520	(24,858)	20,662	636,707		
St. Andrews Primary	38,248	203	38,451	2,131,012		
St. Davids Rc Primary	72,110	(59,397)	12,713	677,322		
St. Gabriels Rc Primary	36,762	(12,652)	24,110	537,246		
St. Josephs Rc Primary	39,655	(4,173)	35,482	649,305		
St. Julians Primary	183,548	(66,463)	117,085	1,961,361		
St. Marys Rc Primary	68,693	(36,193)	32,500	1,155,344		
St. Michaels Rc Primary	20,602	(18,109)	2,493	683,577		
St. Patricks Rc Primary	45,578	(4,858)	40,720	678,687		
St. Woolos Primary	6,800	(10,376)	(3,576)	1,007,940		Y
Tredegar Park Primary	76,756	9,126	85,882	1,438,975		
Ysgol Gymraeg Bro Teyrnon	164,795	(26,081)	138,714	574,901		
Ysgol Gymraeg Casnewydd	93,607	(13,686)	79,921	1,094,659		
Ysgol Gymraeg Ifor Hael	130,492	(47,061)	83,431	664,105		
<b>Total Primary Schools</b>	<b>3,000,418</b>	<b>(1,408,071)</b>	<b>1,592,347</b>	<b>48,464,789</b>		
Bassaleg School	317,850	(306,973)	10,877	6,871,773		
Newport High	<b>15,410</b>	(53,620)	(38,209)	4,891,004		Y
Caerleon Comprehensive	(109,030)	(523,556)	(632,586)	5,980,959	Y	Y
The John Frost School	81,748	(83,375)	(1,627)	5,387,172		
Llanwern High	138,830	(114,647)	24,183	4,432,875		
Lliswerry High	(255,561)	(455,816)	(711,377)	3,729,805	Y	Y
St Josephs R.C. High	179,172	(231,747)	(52,574)	5,673,165		
St Julians School	237,305	(482,062)	(244,757)	6,983,164		Y
Ysgol Gyfun Gwent Is Coed	142,361	(162,349)	(19,988)	914,000		Y
<b>Total Secondary Schools (inc Post 16)</b>	<b>748,086</b>	<b>(2,414,144)</b>	<b>(1,666,058)</b>	<b>44,863,917</b>		
Maes Ebbw Special	(13,993)	(96,349)	(96,349)	3,576,567	Y	Y
Bryn Derw	121,524	(107,666)	(107,666)	970,463		Y
<b>Total Special Schools</b>	<b>107,532</b>	<b>(204,016)</b>	<b>(204,666)</b>	<b>4,547,030</b>		
<b>Total</b>	<b>3,857,441</b>	<b>(4,025,242)</b>	<b>(275,983)</b>	<b>98,346,858</b>	<b>4</b>	<b>10</b>



## APPENDIX 4 – Planned Movement in Reserves

Reserve	Balance at 31-Mar-18	Planned movements in year											Balance at 31-Mar-19	
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb		Mar
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Council Fund:	(6,500)													(6,500)
Balances held by schools for future use	(3,857)												2,525	(1,332)
<b>Earmarked Reserves:</b>														
Insurance Reserve	(1,594)													(1,594)
MMI Insurance Reserve	(602)												300	(302)
Health & Safety	(16)												16	-
Music Service	(124)													(124)
Education Achievement Service	(92)												92	-
Schools Redundancies	(708)													(708)
Friars Walk	(8,405)												500	(7,905)
European Funding I2A & CFW	(173)													(173)
Metro Bus	(9)												9	-
Pay Reserve	(1,418)													(1,418)
NEW - GEMS Redundancies	(78)												78	-
<b>SUB TOTAL - RISK RESERVES</b>	<b>(13,219)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>995</b>	<b>(12,224)</b>
Capital Expenditure	(5,761)												1,500	(4,261)
School Works	(347)													(347)
School Reserve Other	(924)												425	(499)
Investment Reserve	(966)												475	(491)
Invest to Save	(9,557)												1,450	(8,107)
Super Connected Cities	(554)												128	(426)
Landfill (fines reserve)	(345)													(345)
Usable Capital Receipts	(8,901)												2,666	(6,235)
NEW - Streetscene Manager Support	(200)												100	(100)
<b>SUB TOTAL - ENABLING RESERVES</b>	<b>(27,555)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,744</b>	<b>(20,811)</b>
STEP School Computers	(357)												357	(0)
Municipal Elections	(54)												(37)	(91)
Local Development Plan	(599)												101	(498)
Glan Usk PFI	(1,605)												10	(1,595)
Southern Distributor Road PFI	(44,515)												340	(44,175)
NEW - Building Control	(48)												48	-
<b>SUB TOTAL - SMOOTHING RESERVES</b>	<b>(47,179)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>819</b>	<b>(46,360)</b>

Reserve	Balance at 31-Mar-18	Planned movements in year											Balance at 31-Mar-19	
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb		Mar
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Works of art	(21)													(21)
Theatre & Arts Centre	(232)													(232)
Cymorth Income	(33)												33	-
Blaen Y Pant Remodelling (Formerly Pupil Referral Unit)	(60)													(60)
Gypsy and Traveller Site	(7)													(7)
Homelessness Prevention	(38)													(38)
Environmental Health - Improve Air Quality	(49)													(49)
Refurbishment of a Children / Older People Homes	(62)				8				18					36
Apprenticeship Scheme	(84)													35
City Economic Development Reserve	(90)													45
Welsh Language Standards	(174)													60
YS Dilapidation Costs Information Shop	(41)													41
Port Health	(8)													(5)
Customer Relationship Management (CRM) Project	(681)													681
Welsh Community Care Information System (WCCIS)	(38)		36	2										38
NEW - Events	(190)													190
NEW - MTFP Reserve	(2,715)													(300)
NEW - Development of Leisure Masterplan	(15)													15
NEW - Voluntary Sector Grants	(66)													44
NEW - Bus Wifi	(35)													18
<b>SUB TOTAL - OTHER RESERVES</b>	<b>(4,639)</b>	<b>-</b>	<b>36</b>	<b>2</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>931</b>	<b>(3,644)</b>
<b>RESERVES TOTAL</b>	<b>(102,948)</b>	<b>-</b>	<b>36</b>	<b>2</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,014</b>	<b>(90,870)</b>



# Report

## Cabinet

---

### Part 1

Date: 18 July 2018

**Subject** Annual Welsh Language Monitoring Report 2017-18

**Purpose** This report reflects Newport City Council's progress on its Welsh language commitments during the financial year 2017-18.

The attached monitoring report is required to be published on the council's website in accordance with statutory deadlines.

**Author** Head of People and Business Change

**Ward** All

**Summary** The Council is required to report annually on its progress in complying with the Welsh Language Standards under the Welsh Language (Wales) Measure 2011.

This report covers the second year of implementation, following the imposition of the majority of Welsh language standards in March 2016. The report provides Cabinet with an overview of the Council's progress in meeting the Welsh Language Standards.

**Proposal** To approve the attached final monitoring report and publish it on the Council's website, in accordance with statutory deadlines.

**Action by** Head of People and Business Change, Heads of Service

**Timetable** Immediate

This report was prepared after consultation with:

Corporate Directors  
 Cabinet Member for Assets, Equalities & Member Development (Deputy Leader)  
 The Council's Strategic Equalities Group, and Welsh language group  
 HR Manager

## **Background**

### **Legal context**

This report reflects Newport City Council's progress on its Welsh language commitments during the financial year 2017-18. This represents the authority's second year of implementing the Welsh Language Standards which came to force on the 30<sup>th</sup> of March 2016.

The report presents data required by the Standards and the draft report pending Cabinet approval was published on 30<sup>th</sup> June in compliance with Standard 158. The report will be publicised following approval by Cabinet and we will ensure that a copy is available online and in public offices as required by Standard 170.

### **Governance and management**

The implementation of Welsh Language Standards is monitored and implemented through both the officer Welsh Language Implementation Group and the Strategic Equalities Group, which is chaired by Deputy Leader and Cabinet Member for Assets, Equalities and Member Development. The implementation of the Welsh Language Standards has been identified as a medium risk on the authority's Risk Register.

The attached report also highlights how the Welsh Language Implementation Group has evolved to reflect the changing position of the authority in regards to the implementation of Welsh Language Standards, with the group now having been divided into a number of Service Area specific task-and-finish groups.

### **Developments**

In the past 12 months the authority has published its 5 Year Strategy, and has already actioned some of the major points contained within it, such as the development of a Benefits of Bilingualism leaflet and a dedicated project with looks to promote Welsh and Welsh medium education among BAME (black and minority ethnic) groups across Newport. The authority has also moved to simplify how it delivers translation to its staff by entering into an SLA (service level agreement) with Cardiff City Council for all translation work.

The report has identified the following are challenges for the coming year:

- continue to improve the way we engage with staff, including revised training provision
- refresh existing guidance on standards and staff responsibilities
- improve how we promote our Welsh language services
- continue to improve the way we identify and record customer language choice and complaints
- test our ability to deliver Welsh medium services through an improved and robust in-house mystery shopper programme
- further promote the integrated guidance on impact assessments that was developed last year
- working with partners to build on the momentum that has been created in the first year of the Welsh Language 5 Year Strategy

### **Financial Summary**

The cost of implementing the Welsh Language Scheme is largely met out of existing budgets by each relevant service area. The majority of the actions relate to work already identified in service improvement plans, for example workforce monitoring. In 2017/18 £280k was allocated to deliver Welsh Language Standards, with most of that amount ear-marked for developing a sustainable translation service.

## 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?
That the Welsh Language (WL) Standards in their entirety are not implemented	H	L	Governance of the WL Scheme / Standards and Equalities is strengthened through the WL Implementation Group and Strategic Equalities Group. Resources identified for implementation and translation provision.	Heads of Service  Head of People and Business Change
That the Standards are not understood by employees	H	L	The WL internal communications strategy is a visible campaign that engages managers and employees. Training on WL awareness will now be delivered by internal officers, helping to facilitate engagement between Welsh language officers and staff.	Head of People and Business Change
The website needs to function bilingually.	M	H	Website translation has been commissioned and information prioritised, however ongoing technical challenges are still being worked on by the Web Development group.	Head of People and Business Change  Head of Streetscene

\* Taking account of proposed mitigation measures

### Links to Council Policies and Priorities

As detailed in the body of the report, the council's commitments under the Welsh Language Standards are integrated into the authority's planning documents including the Strategic Equality Plan, the Wellbeing Plan, and the authority's most recent Corporate Plan.

### Options Available

- a) To approve the attached report and publish on the council's website
- b) To not approve the attached report and redraft.

### Preferred Option and Why

Option a) is the preferred option, in order to ensure that the council remains compliant with its statutory obligations.

## **Comments of Chief Financial Officer**

There are no direct financial consequences as a result of the proposal to approve the monitoring report and then publish on the Council's website. The actual implementation of the Welsh Language Scheme is met by service area budgets and a central budget is also in place to develop a sustainable translation service with a reserve available to draw on for new standards and requirements.

## **Comments of Monitoring Officer**

The Council has a statutory duty under the Welsh Language (Wales) Measure 2011 to comply with prescribed Welsh language standards in relation to the delivery of public services, policy making and record keeping. The Council is required to report annually on progress in meeting the Welsh Language Standards and publish the report in accordance with standard 158. This report sets out the action taken to comply with this duty and the progress, to date, in implementing the relevant standards for the second year since they were introduced in March 2016. It demonstrates that the Council has responded to the requirements of the Measure and the prescribed standards in a systematic way and has actioned some of the major areas of work identified in the 5 year Welsh Language Strategy adopted last year. However, further progress will be required in the next 12 months

## **Comments of Head of People and Business Change**

There are no direct staffing implications arising from this report.

This annual report reflects the positive progress made in the second year of implementation of the Welsh Language Standards. Work over the past 12 months includes publication of the Council's 5 year strategy and a move to simplify the delivery of translation services. This contributes to the delivery of the Council's well-being objectives and the national well-being goals, particularly a Wales of vibrant culture and thriving Welsh Language. Any challenges identified will be addressed through the Welsh Language Implementation Group and the Strategic Equalities Group.

## **Comments of Cabinet Member**

I am pleased to see the progress the authority has made over the past 12 months, as outlined in the report Welsh language standards are recognised and understood by the majority of council staff, and the governance around the language has evolved to reflect the progress we have already made.

## **Local issues**

Not applicable.

## **Scrutiny Committees**

Not applicable.

## **Equalities Impact Assessment and the Equalities Act 2010**

No Fairness & Equalities Impact Assessment (F&EIA) is necessary for the annual report. Equalities and Welsh language agenda are well aligned and actions in the report referring to FEIA in Newport will consider both together.

The Welsh Language Standards are congruent with equalities legislation as outlined in the report

## **Children and Families (Wales) Measure**

No consultation was needed for this report.

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

The Wellbeing of Future Generations Act 2015 which came into force in April 2016 sets the context for the move towards long term planning of services. A programme of training for senior management and elected members is underway so that the wide-ranging implications of the act are understood and can be embedded in the Council's ways of working.

The wellbeing objectives for Newport City Council include Welsh language requirements, linked to the 5 year Welsh Language Strategy.

### **Crime and Disorder Act 1998**

Not applicable.

### **Background Papers**

Welsh Language Standards (Newport City Council Compliance Notice)

Welsh Language annual report 16/17

Welsh Language annual report 17/18

5 Year Welsh Language Strategy

NCC Well-being Objectives and Well-being Statement

Wellbeing Plan

Dated: 21 June 2018

This page is intentionally left blank



Love Welsh Language



Caru'r Iaith Gymraeg



Newport City Council

# Welsh Language Annual Report

2017-2018

**Mae'r ddogfen hon ar gael yn Gymraeg**

This document is available in Welsh

**I gael copi o'r ddogfen yma mewn unrhyw fformat arall**

**e.e. Breil, Print Bras cysylltwch â:**

To receive a copy of this document in any other format  
e.g. Braille, Large Print etc. contact:

[info@newport.gov.uk](mailto:info@newport.gov.uk)

## Contents

Legislative Context.....	1
Foreword.....	2
Newport City Council Annual Summary .....	2
Summary 1: Service Delivery Standards .....	4
Summary 2: Policy Making Standards .....	4
Summary 3: Operational Standards.....	4
Summary 4: Promotion Standards.....	4
Summary 5: Record Keeping.....	5
Staff Skills .....	6
Training.....	9
New Posts.....	10
Complaints.....	11

## Legislative Context

This annual report has been prepared in accordance with Welsh Language Standards 158, 164 and 170. This report will highlight how Newport City Council (NCC) has complied with the Welsh Language Standards given to us by the Welsh Language Commissioner in Newport’s Compliance Notice.

As well as outlining the authority’s general compliancy, this report also contains the specific information required by the Standards. This data includes the number of complaints we have received, the Welsh language level of our staff, the training we offer through the medium of Welsh and the level of Welsh we require on all vacant and new posts we have advertised during the financial year.

## **Foreword by Cllr Mark Whitcutt, Deputy Leader and Cabinet Member for Assets, Equalities and Member Development**

Newport is in a period of change; as we move forward and transition, it is up to us ensure the city's cultural landscape in regards to the Welsh language evolves to reflect our changing cityscape.

I am pleased to see the progress the authority has made over the past 12 months, bilingual greetings are now the norm, Welsh language standards are recognised and understood by the majority of council staff, and the governance around the language has evolved to reflect the progress we have already made.

I am particularly pleased with the work that has already gone into delivering the new 5 Year Welsh Language Strategy. The authority's 'Benefits of Bilingualism' campaign, which was agreed in the strategy, looks to really make an impact on how we promote Welsh medium education in the future, and the fact that the booklet has already been applauded as a fantastic example of how Welsh language promotion should be both inclusive and accessible, is a great indication of the momentum that is building in the city.

There are of course significant challenges ahead as well, we need to keep our foot on the pedal in terms of how we engage with staff, keeping our messages fresh and relevant. We need to continue to build on our efforts to upskill the staff who deliver our services, particularly our frontline services, ensuring that we are resilient in terms of our ability to deliver bilingual services. Of course we will also need to be mindful that newly procured systems have bilingual functionality built into their DNA, so we are not acting retrospectively, building bilingualism in after the fact, but ensuring that it is present from the outset.

With all that said, I am sure that Newport City Council has laid strong foundations for profound change, and that the authority will continue to make substantive improvements to the way we deliver services in the future.

## Newport City Council Annual Summary

The Welsh Language Standards have provided NCC with the impetus to rise to the Welsh Government's challenge of delivering entirely bilingual public services. This annual report both reflects the positive distance travelled by the authority in reaching this aim, while also highlighting the work left to be done.

The authority has taken a holistic approach to implementing change, allocating responsibility to service areas and putting governance arrangements in place through the Strategic Equalities Group, the Welsh Language Implementation Group and various task-and-finish subgroups.

Over the course of this financial year progress has been made in a number of areas; the Welsh language has continued to benefit from the dedicated budget that was allocated to it in the previous financial year. This shift towards bilingualism continues to be facilitated by the implementation of a centrally funded translation service, which efficiently translates a huge volume of material for the authority.

However, as was the case in our previous annual report and as was outlined in our official challenges to the Commissioner's Compliance Notice, limitations in our current software systems and the limited Welsh language ability of our staff has meant we have not been able to achieve full compliancy with all standards.

Last year the authority identified a number of priorities that it wanted to achieve in the 16/17 financial year, including improved integrated guidance on Welsh language assessments, an improved bilingual website, and the initial implementation of the 5 Year Welsh Language Strategy, this report shows that the authority has made substantial progress against many of these goals. However the authority will need to keep up momentum in the coming financial year to ensure the uniform implementation of Welsh language standards. The authority has identified a number of actions which will help us keep pace in the 2018/19 financial year:

- continue to improve the way we engage with staff, including revised training provision
- refresh existing guidance on standards and staff responsibilities
- improve how we promote our Welsh language services
- continue to improve the way we identify and record customer language choice and complaints
- test our ability to deliver Welsh medium services through an improved and robust in-house mystery shopper programme
- further promote the integrated guidance on impact assessments that was developed last year
- working with partners to build on the momentum that has been created in the first year of the Welsh Language 5 Year Strategy

## Summary 1: Service Delivery Standards

A review of our compliance with Service Delivery Standards demonstrates the continued progress the authority has made in delivering bilingual services to members of the public. However, this is also the standard grouping which represents the highest risk to the authority, as these are our most 'public facing' standards.

In the coming financial year the Newport City Council will need to improve the way it self-regulates its compliance with Service Delivery Standards by developing robust checks such as an internal mystery shopper programme.

## Summary 2: Policy Making Standards

Improved direction relating to Policy Making standards has been issued to staff through our guidance on Fairness and Equality Impact Assessments (FEIAs), which has been made available on our staff intranet. While, this guidance has strengthened the prominence of the Welsh language alongside other equalities considerations, a complaint raised by a member of the public via the Welsh Language Commissioner's Office has highlighted that some work on Policy Making Standards is still required. Weaknesses in relation to these standards are largely as a consequence of a failure to comprehensively communicate the full implications of the Welsh Language Measure to all areas of the council's workforce uniformly. In response to this the authority will step up staff engagement in this area and feed FEIA guidance into a comprehensive package of staff communications.

Guidance on awarding grants and contracting is still in process, and is the subject of an internal task and finish group. It is anticipated that this project will be completed within the upcoming financial year.

## Summary 3: Operational Standards

The authority feels it is largely compliant with these standards.

In the past year we have continued to develop staff skills and have strived to create a work environment which facilitates the use of incidental Welsh through a positive staff communications strategy. However, as these skills have focused on beginners, the authority will, over the coming year, continue to make a concerted effort to improve the in-house support we offer to our intermediate and advanced Welsh speaking staff.

## Summary 4: Promotion Standards

In March 2017 Cabinet and Council approved the [5 Year Welsh Language Strategy](#) for the city. The Strategy is available on the authority's website, and lays out how we will promote Welsh over the next five years. The Strategy is delivered across a number of working groups and reports to the Strategic Equalities Group, namely:

- the Welsh in Education Forum and the Promotion of Welsh in Education Group, which are led by the council and comprised of local partner organisations
- the Welsh Language Implementation Group, an internal council group which includes both Newport Norse and Newport LIVE

- the Fforwm Iaith (Welsh language forum for Newport) led by Menter Iaith Casnewydd and supported in its project work by the council

One year into the [strategy](#) and Newport City Council has already made notable progress against some of the objectives set out in the Strategy's Action Plan.

A 'Benefits of Bilingualism' campaign is in the process of being rolled out which will promote Welsh medium education across Newport, a [booklet](#) has already been developed by the authority in close partnership with Menter Iaith Casnewydd. This booklet has been received very positively by stakeholders.

The authority has also been successful at coordinating a joint BAME (Black, Asian and Minority Ethnic) Engagement project that looks to promote access to Welsh Language education among underrepresented groups in Newport. This project represents the first time that the Welsh language agenda has been explicitly linked with the wider equalities agenda, and is a good example of Newport developing bespoke strategies for Welsh language promotion.

### **Summary 5: Record Keeping**

The authority assesses that it remains compliant in this area. However, we are in the process of procuring a new Customer Relationship Management (CRM) system which will improve the way we record complaints and customer information in regard to language choice.

## Staff Skills

The authority collects information on the Welsh speaking ability of its staff by asking them to voluntarily record their skill level via the Employee Self-Assessment portal. As of 31<sup>st</sup> March 2018 the authority employed 5949 staff, including staff in schools. Outlined in the table below is a breakdown of their known Welsh language ability.

### Welsh language skills of all known NCC Employees as at 31/03/18

Headcount 2016/17	Headcount 2017/18
6,147	5,949

	No. of Employees by Score 2016/17					
Welsh Competency	None	Beginner	Intermediate	Advanced	No Record	
Reading	2,782	1,135	210	158	1,833	
Spoken	2,574	1,324	210	183	1,856	
Understanding	2,606	1,272	224	193	1,852	
Written	2,830	1,079	198	171	1,869	
Percentage of headcount	43.9%	19.6%	3.4%	2.9%	30.1%	
	No. of Employees by Score 2017/18					
Welsh Competency	None	Beginner	Intermediate	Advanced	No Record	
Reading	2,710	1,154	220	193	1,672	
Spoken	2,531	1,329	217	189	1,683	
Understanding	2,546	1,290	233	198	1,682	
Written	2,764	1,101	208	177	1,699	
Percentage of headcount	44.3%	20.5%	3.7%	3.1%	28.4%	

Below is a summary of the distribution of staff Welsh skills across different service areas. As is demonstrated in the table, the authority currently has a higher concentration of staff with Welsh skills working in schools than we do in other council services.

Staffing data below demonstrates that over the next 12 months the authority will need to work to reduce the number of staff within the authority that have not recorded their Welsh language ability. The same data also suggests that we will also need to proactively work to increase the number of advanced and intermediate Welsh language speakers across our service areas. Our data suggests that we have 406 members of staff with either advanced or intermediate spoken Welsh skills, however when we breakdown where these staff members are situated across the authority, we can observe that the vast majority of these are within schools, and that we only have a relatively small number of Welsh speaking staff within our corporate services. This relatively small number of Welsh speaking staff remains one of the most significant limitations in our ability to ensure delivery of reliable Welsh language services to the public.

	No. of Adult and Community Services Employees by Score 2017/18					
Welsh Competency	None	Beginner	Intermediate	Advanced	No Record	
Reading	283	30	4	9	272	
Spoken	276	37	5	8	272	
Understanding	274	35	5	9	266	
Written	287	25	3	8	266	

	No. of Children and Young People Services Employees by Score 2017/18					
Welsh Competency	None	Beginner	Intermediate	Advanced	No Record	
Reading	211	41	9	7	119	
Spoken	211	43	8	8	117	
Understanding	205	46	7	9	120	
Written	216	33	9	7	122	

	No. of Education Employees by Score 2017/18					
Welsh Competency	None	Beginner	Intermediate	Advanced	No Record	
Reading	122	44	8	6	207	
Spoken	116	52	6	6	207	
Understanding	120	45	9	6	207	
Written	130	37	7	5	208	

	No. of Finance Employees by Score 2017/18					
Welsh Competency	None	Beginner	Intermediate	Advanced	No Record	
Reading	50	18	0	2	21	
Spoken	51	17	0	2	21	
Understanding	50	15	0	2	24	
Written	52	16	0	2	21	

	No. of Law and Regulation Employees by Score 2017/18					
Welsh Competency	None	Beginner	Intermediate	Advanced	No Record	
Reading	167	27	4	7	26	
Spoken	165	29	4	7	26	
Understanding	160	33	5	7	26	
Written	170	24	5	6	26	

	No. of People and Business Change Employees by Score 2017/18					
Welsh Competency	None	Beginner	Intermediate	Advanced	No Record	
Reading	73	10	3	2	26	
Spoken	68	15	3	2	26	
Understanding	69	12	3	3	27	
Written	73	8	3	2	28	



	No. of Regeneration, Investment and Housing Employees by Score 2017/18					
Welsh Competency	None	Beginner	Intermediate	Advanced	No Record	
Reading	308	123	18	19	85	
Spoken	269	151	21	17	95	
Understanding	278	144	18	19	94	
Written	307	112	21	16	87	

	No. of Schools Employees by Score 2017/18					
Welsh Competency	None	Beginner	Intermediate	Advanced	No Record	
Reading	1264	849	171	141	828	
Spoken	1147	971	167	138	830	
Understanding	1158	948	185	142	820	
Written	1293	835	158	131	836	

	No. of Strategic Directors by Score 2017/18					
Welsh Competency	None	Beginner	Intermediate	Advanced	No Record	
Reading	3	1	0	0	1	
Spoken	2	2	0	0	1	
Understanding	3	1	0	0	1	
Written	3	1	0	0	1	

	No. of Streetscene and City Services Employees by Score 2017/18					
Welsh Competency	None	Beginner	Intermediate	Advanced	No Record	
Reading	246	22	5	3	110	
Spoken	245	23	4	4	110	
Understanding	244	24	3	4	111	
Written	250	21	3	3	109	

## Training

Under Standard 128, the authority is mandated to offer training programmes through the medium of Welsh on the following courses;

- Health and Safety for Managers
- Corporate Induction
- Performance Management
- Corporate Management Induction

However, of the courses that were offered in Welsh, none were requested by members of staff. As such 0% of the staff attending a course attended a Welsh version. The authority will need to evaluate the availability of Welsh training in the coming financial year and consider how these sessions are promoted to staff.

### Welsh language courses and awareness training

The section below highlights the number of staff who have attended a Welsh language course or awareness training in the 2017/18 financial year. The language courses are delivered in partnership with Coleg Gwent and follow the national curriculum of teaching Welsh to adults. Welsh Language awareness sessions aim to provide staff with a practical knowledge of the authority's obligations under the Welsh Language Measure. The low figure of attendees associated with the awareness sessions is accounted for by a change in training providers during the 2017-18 financial year.

Course Title	Number Enrolled
Welsh Language Awareness	8

Course Title	Number Enrolled
Improvers Course for Welsh Speakers	9
Welsh 2-day Introduction	9
Welsh at Work 90-minute Taster	10
Welsh Mynediad/Entry Level 30-week course (Year 1)	13
Welsh Mynediad/Entry Level 30-week course (Year 2)	21
Welsh Sylfaen/Foundation Level 30-week course (Year 1)	1
Welsh Sylfaen/Foundation Level 30-week course (Year 2)	5
Improvers Course for Welsh Speakers	8
External classes	3

## New Posts

Over the course of the 2017-18 financial year NCC advertised 577 vacant and new posts. Below is a table outlining the Welsh language requirements associated with these jobs. This data includes both core council staff and staff working in schools.

### Welsh Competency requirements on new posts (all posts)

No. of new posts 2016/17	No. of new posts 2017/18
842	577

2016/17		
Welsh Competency Requirement	Number	Percentage of Total
Essential	51	6.1%
Desirable	270	32.1%
Not necessary	520	61.8%
To be learnt in post	1	0.1%
<b>Total</b>	<b>842</b>	
2017/18		
Welsh Competency Requirement	Number	Percentage of Total
Essential	26	4.5%
Desirable	51	8.8%
Not necessary	499	86.5%
To be learnt in post	1	0.2%
<b>Total</b>	<b>577</b>	

If we were to remove staff working within schools from this dataset and focus solely on core council staff we can observe a significant drop in the percentage of posts in which Welsh is 'Essential' and 'Desirable'. This suggests that we have a higher proportion of Welsh Essential and Desirable posts being advertised in schools than we do in core council services.

### Welsh Competency requirements on new posts (excluding schools)

No. of new posts 2016/17	No. of new posts 2017/18
600	347

2016/17		
Welsh Competency Requirement	Number	Percentage of Total
Essential	25	4.2%
Desirable	189	31.5%
Not necessary	385	64.2%
To be learnt in post	0	0.0%
<b>Total</b>	<b>600</b>	
2017/18		
Welsh Competency Requirement	Number	Percentage of Total
Essential	6	1.7%
Desirable	43	12.4%

<b>Not necessary</b>	298	85.9%
<b>To be learnt in post</b>	0	0%
<b>Total</b>	347	

## Complaints

In the 2017-18 financial year, Newport City Council received 1 complaint relating to non-compliance with standards that was recorded via our CRM system, this related to Service Delivery Standards via our website.

However, 11 complaints were received via Welsh language officers; one of these related to policymaking standards and concerned the number of staff available on our Welsh speaking phone line and the other related to the covering of a Welsh language sign in our car parks.

Over the past financial year NCC has dealt with 4 complaints from the Welsh Language Commissioner's office regarding non-compliance with standards. These complaints related to the failure to comply with the following standards:

Standard 47: Not producing a document for public use

Standard 52: Not maintaining bilingual websites

Standard 55: Not clearly stating that a website is available in Welsh

Standard 61: Not erecting compliant signage

Standard 88 – 97: Not fully considering the impact on the Welsh language in policy making

While the authority recognises the need to improve how it records complaints which relate to compliance with standards, particularly within the CRM. The authority is confident that this has not impacted customer service. Indeed, the authority is pleased with its existing track record of working positively with both the commissioner's office and members on various issues relating to bilingual service delivery. This is something that we hope to continue forward into the upcoming year.

Date: June 2018

Author: Welsh Language and Equalities Officer

# Report

## Cabinet

---

### Part 1

Date: 18 July 2018

### **Subject** Early Year-end Performance Analysis 2017/18

**Purpose** To inform the Cabinet of the early year-end analysis of the performance of the council for 2017/18

**Author** Head of People and Business Change

**Ward** All

**Summary** The report provides Cabinet with an early analysis of the council's year-end performance for April 2017 – March 2018. The analysis illustrates the year-end position of all performance indicators including measures which are reported nationally and within the well-being plan and improvement plan.

The council's performance has continued to improve in 2017/18 against a backdrop of challenges and pressures including legislative changes, political uncertainty nationally, budget reductions and an increasing population. Overall performance indicates that 68% of the performance indicators have met or exceeded target and 54% of the indicators have improved when compared to last year.

There have been changes to the set of measures that the council reports to Data Cymru for 2017/18. New measures and definitions have been introduced, making target setting challenging and reducing the amount of meaningful comparison to previous years. Despite this the council has seen a year on year improvement in nearly 43% of its national measures and continues to demonstrate improvement in the priorities set in its Well-being Plan and Improvement Plan.

**Proposal** **The Cabinet are requested to**

1. Note the contents of the report
2. Receive a further update on the final year-end position once the national data is available

**Action by** Strategic Directors, Heads of Service

**Timetable** Immediate

This report was prepared after consultation with:

- Chief Executive
- Strategic Directors
- Heads of Service

## **Background**

The report provides analysis of the early year-end performance position for 2017/18. The analysis is classed as early as the Public Accountability Measure (PAM) data has not yet been validated by Data Cymru (formally the Data Unit Wales). The report on the final year-end performance for national measures will be available in September 2018. The Public Accountability Measures are a set of performance indicators by which the 22 Welsh local authorities are compared.

There have been a number of changes to the set of measures that the council reports to Data Cymru for 2017/18. New measures and definitions have been introduced, making target setting challenging and reducing the amount of meaningful comparison to previous years.

A more robust target setting process was introduced which has led to more challenging targets which aim to drive continuous improvement in the councils overall performance.

In summary the early year-end performance position is outlined below:

- There are 123 measures included in the 2017/18 data set; these are made up of national measures as well as Well-being Plan, Improvement Plan and locally set measures.
- The council's performance has continued to improve in 2017/18 against a backdrop of challenges including legislative changes, political uncertainty nationally, budget reductions and an increasing population.
- Overall performance indicates that 68% of 2017/18 measures are meeting or exceeding their targets. This is against a backdrop of cuts to council budgets, more challenging targets and a set of measures which has changed.
- Performance has improved for over 54% of the indicators when compared to last year.
- Over 20% of the performance indicators are amber (within 15%) of target.
- Nearly 43% of the national measures have shown improvement when compared to last year.
- Well-being Plan and Improvement Plan priorities continue to perform well, further supporting the continuous improvement of the council.

The monitoring of progress and reporting on performance is undertaken via the council's performance management system - MI Hub (Management Information Hub).

Appendix 1 contains an extract of screenshots and tables from MI Hub which provides a summary of early year-end performance against all performance indicators outlined in the report.

## **Financial Summary**

There are no financial implications to this report. Any improvements in performance levels will be made through existing council budgets.

## **Risks**

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.

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

This report is linked to Service Plans and the Improvement Plan 2016-18, it supports the administrations priorities.

## **Options Available and considered**

- a) to accept the contents of this report, to monitor performance measures with declining performance in conjunction with Heads of Service and to receive an analysis report of final year end data.
- b) to not accept the contents and request further information.

## **Preferred Option and Why**

The preferred option is a) The Cabinet plays a key role in driving forward performance improvements and continued monitoring will ensure that this remains the case.

## **Comments of Chief Financial Officer**

There are no direct financial implications stemming from this report. The Council services and associated performance are achieved within existing budgets. Impacts on performance are reported on all individual budget proposals, as part of the approval of the annual budget and MTFP.

## **Comments of Monitoring Officer**

There are no specific legal issues arising from this report. The details set out in this report reflect the requirements of the Local Government Measure. The approach for monitoring progress against corporate priorities and strategies is consistent with the Council's performance management framework and risk management principles.

## **Comments of Head of People and Business Change**

There are no direct staffing implications as a result of this report. Our key aim is to improve performance across the council with particular focus on the national measures. Overall performance has improved this year.

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. The performance measures reflect a snapshot across all service areas of the council and some measures reflect the collaborative work undertaken with partners.

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

## **Comments of Cabinet Member**

The Chair of Cabinet has been consulted and has agreed that this report goes forward to Cabinet for consideration.

## **Local issues**

No specific local issues.

## **Scrutiny Committees**

Performance Scrutiny Committee – Place and Corporate

Performance Scrutiny Committee – People

## **Equalities Impact Assessment and the Equalities Act 2010**

Not applicable to this report.

## **Children and Families (Wales) Measure**

Not applicable to this report.

## **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. The performance measures reflect a snapshot across all service areas of the council and some measures reflect the collaborative work undertaken with partners.

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

## **Crime and Disorder Act 1998**

Not applicable to this report.

## **Consultation**

Not applicable to this report.

## **Background Papers**

Cabinet Report: Improvement Plan 2016-18 (11/04/16)

Cabinet Report: Year End Performance Analysis 2016-17 (18/10/18)

Cabinet Report: Improvement Plan Performance Update Quarter 1 2017/18 (18/10/17)

Cabinet Report: Improvement Plan Performance Update Quarter 2 2017/18 (17/01/18)

Cabinet Report: Mid-year Performance Analysis 2017-18 (17/01/18)

Cabinet Report: Improvement Plan Performance Update Quarter 3 2017/18 (18/04/18)

The above background papers are available to the public.



## Appendix 1

### Overall Performance for 2017/18 Measures

There are 123 measures which have been included as performance indicators in the 2017/18 data set; these are made up of National, Well-being Plan, Improvement Plan and Local Measures. This report seeks to amalgamate the data for all the performance indicators to provide an understanding of the council's performance as a whole.

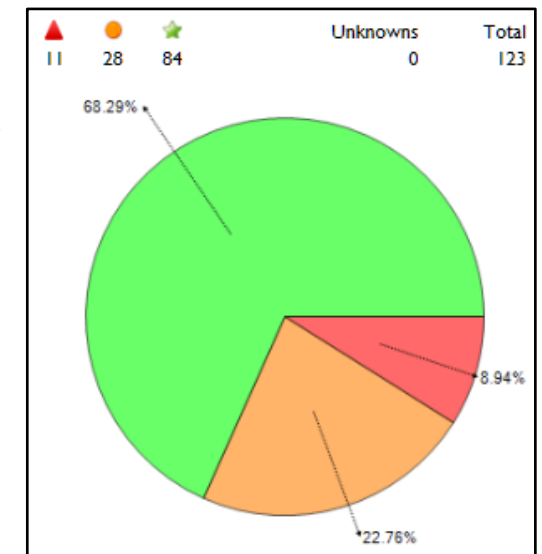
During the service planning process, targets are set for performance indicators. Target setting principles were introduced in March 2015 to drive improvement in performance; this means our targets have become more challenging each year. Where previous year performance and Wales Average data was available the following 3 principles were applied;

- 1 Improve on previous year performance and, where relevant;
- 2 Be set at least at the Wales average or,
- 3 Be set above quartile 4 levels

Year-end performance data as at March 2018 shows that 68% of the measures achieved or exceeded target (Green). The council continues to meet its obligation to demonstrate continuous improvement in performance. This is against a back drop of cuts to council budgets, more challenging targets and a set of measures which have changed.

The target setting principles are designed to be challenging so that improvement is maximised with many measures coming very close to achieving target. Nearly 23% of measures are amber, meaning they came within 15% of their target.

Performance Against Target Over Time								
Year	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Green Measures</b>	61%	50%	64%	64%	77%	74%	58%	<b>68%</b>
<b>Amber Measures</b>	25%	35%	25%	24%	16%	17%	32%	<b>23%</b>
<b>Red Measures</b>	14%	15%	11%	12%	7%	8%	10%	<b>9%</b>



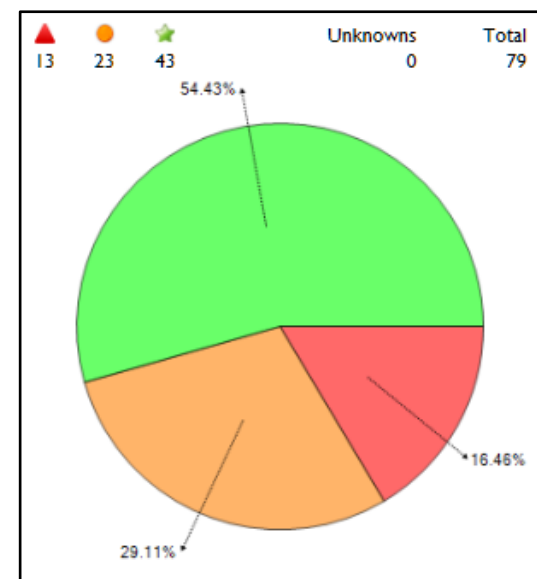
## Performance Indicators Compared to Previous Year Performance

In 2017/18 there were 123 performance indicator measures in total, however, due to changes in the data set, there have been many changes to the performance indicators reported. Only 79 of the 123 were collected in the previous year and have previous year data that can be used to determine how much performance has improved. The pie chart opposite shows that 54% of the 79 measures have improved on last year's performance.

The changes to the data set make comparison of the council's performance as a whole to previous years much less meaningful and it is impossible to form a direct comparison.

## Improvement Plan Performance

Improvement plan priorities continue to perform well, these priorities were selected to reflect the top eight priorities chosen in consultation with the public, members and employees. This enables the council to provide extra focus to the priorities that citizens feel are most important to them. The overall rating of these priorities at the end of quarter 4 is 'Green-Good'; this reflects an assessment based on outcomes which incorporate objective commentary as well as performance measures to give a holistic view of performance.



Improvement Priority	Rating at Q4	
1. Improving Independent Living for Older People	Amber - Acceptable	●
2. Ensuring people have the right social services to meet their needs	Green - Good	★
3. Ensuring people have access to suitable accommodation	Green - Good	★
4. City Regeneration and Development	Green - Good	★
5. Supporting young people into education, employment or training	Green Star - Excellent	★*
6. Ensuring the best educational outcomes for children	Green - Good	★
7. Increasing recycling	Green - Good	★
8. Improving outcomes for youth justice	Green - Good	★
<b>OVERALL</b>	<b>Green - Good</b>	★

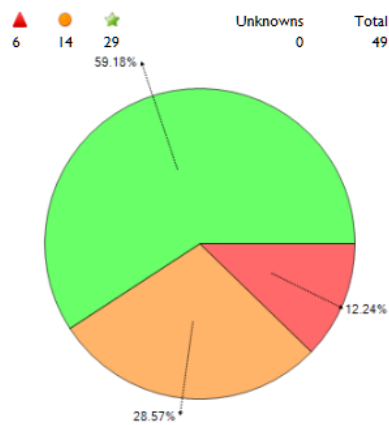
This will be the final Improvement Plan update as this will be superseded by the joint reporting of the Improvement Plan and Well-being Objectives as agreed by Cabinet in April 2018.

## National Measure Performance

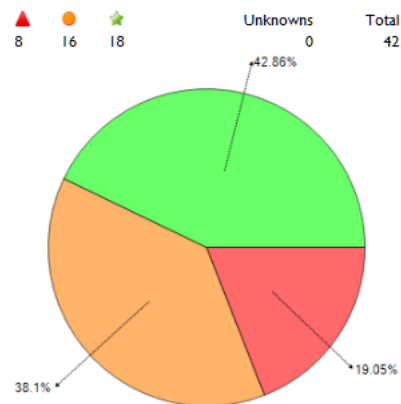
The performance indicators include a set of national measures which are reported to the Welsh Government on an annual basis. These are called Public Accountability Measures (PAM) and Social Services Performance Measures (SSPM), these are referred to as national measures in this report. There are 49 national measures for 2017/18, in 2016/17 there were 53 measures.

In 2017/18 59% of the national measures met or exceeded target, this has increased by 12% when compared to last year, despite targets being set at challenging levels. The target setting principles used at the start of the year are designed to be challenging so that improvement is maximised and many measures have come very close to achieving target. Nearly 43% of the measures have improved performance when compared to last year demonstrating the council's commitment to maximising its performance.

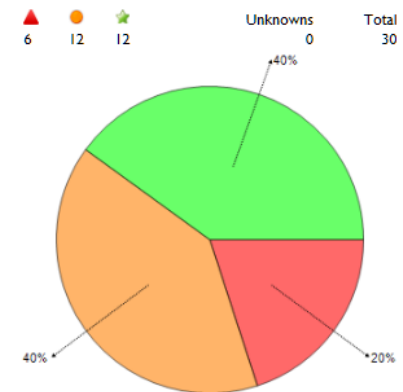
National Measure Performance Against Target



National Measure Performance Compared to Last Year



National Measure Performance Against Wales Average



## Further Analysis of 2017/18 Data

In September 2018 Data Cymru (formally Data Unit Wales) will release national data for all 22 authorities and it is then that we will be able to benchmark our performance against other authorities. A final analysis of the Year End data will be reported at that time.

This page is intentionally left blank



# Report

## Cabinet

---

### Part 1

Date: 18 July 2018

**Subject** Strategic Equalities Plan - Annual Report 2017-18

**Purpose** This report reflects Newport City Council's progress on the Strategic Equality Plan, which came into effect in 2016. The report also contains staff equalities data, which the authority is obliged to publish annually in accordance with statutory deadlines.

**Author** Head of People and Business Change

**Ward** All

**Summary** Under the Equality Act (2010) the Council is required to report annually on the progress it has made against the 9 Strategic Equality Objectives contained within the Strategic Equality Plan. The Equality Act also asks local authorities to publish staff equalities data, which this report also contains.

This report is the second annual report on the progress Newport City Council has made towards meeting the Equality Objectives set out in the authority's second four year Strategic Equality Plan (SEP), as approved by Council 3<sup>rd</sup> March 2016.

**Proposal** To approve the attached annual report and publish it on the Council's website, in accordance with statutory deadlines.

**Action by** Head of People and Business Change, Heads of Service

**Timetable** Immediate

This report was prepared after consultation with:

Corporate Directors  
 Cabinet Member for Assets, Equalities & Member Development (Deputy Leader)  
 The Council's Strategic Equalities Group  
 HR Manager

## Background

This report is the second annual report on the progress Newport City Council has made towards meeting the Equality Objectives set out in the authority's second four year Strategic Equality Plan (SEP), as approved by Council 3<sup>rd</sup> March 2016.

This report demonstrates both the positive progress Newport City Council has made over the past year towards meeting the 9 Equality Objectives laid out in the 2016 Strategic Equality Plan, but also highlights where we will need to improve in the coming year. As the lifetime of the strategy extends over four years, we would not expect to have delivered on all outcomes at this point in time, however the progress made to date is encouraging.

## Legal Context

The Equality Act 2010 (Wales) states that a listed body in Wales, listed bodies include Local Authorities, must produce an annual report by 31 March each year.

The Act sets out that the equality report must specifically outline progress towards fulfilling each of the authority's equality objectives, a statement on the effectiveness of the steps that the authority has taken to fulfil each of its equality objectives and specified employment information, including information on training and pay (unless it has already published this information elsewhere).

The report should also set out the steps the authority has taken to identify and collect relevant information and how the authority has used this information in meeting the three aims of the general duty.

If relevant information has not been collected a statement on the effectiveness of the authority's arrangements for identifying and collecting relevant information must also be included.

## Governance and management

Following the approval of the SEP in 2016, the authority re-convened the member-led Strategic Equality Group (SEG), chaired by Deputy Leader and Cabinet Member for Assets, Equalities and Member Development. The group takes a strategic lead on the implementation of the equalities agenda. Through the SEG, progresses on the equality objectives are monitored throughout the year.

## Financial Summary

The cost of implementing the Strategic Equality Plan and the Equality Objectives is met out of existing budgets by each relevant service area. The majority of the actions relate to work already identified in the Service Improvement Plans, for example workforce monitoring or occur in projects that have already been approved and prioritised, such as domestic abuse and hate crime.

	Year 1 (Current) £	Year 2 £	Year 3 £	Ongoing £	Notes including budgets heads affected
Costs (Income)					Not applicable
Net Costs (Savings)					
Net Impact on Budget					

## 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?
That the Plan is not implemented	M	L	Priorities identified in the Plan are included in service area plans and partnership plans and monitored primarily through existing governance arrangements.	Heads of Service
That equality commitments are not understood by employees	M	L	Employees are aware of their responsibilities through the usual management structures.  The Strategic Equalities Group provides a monitoring role against the SEP and this ensures that lead officers are aware of their roles in incorporating equality commitments across service delivery.	Head of People and Business Change
That Equality Objectives are implemented and reviewed	M	L	Progress against equalities objectives are reported on regularly to the Strategic Equality Group	Head of People and Business Change

\* Taking account of proposed mitigation measures

## Links to Council Policies and Priorities

As detailed in the body of the report, the council's commitments under the Equality Act and the Strategic Equality Plan are integrated into the authority's planning documents, which include the Strategic Equality Plan, the Wellbeing Plan, and the authority's most recent Corporate Plan.

## Options Available

- a) To approve the attached report and publish on the council's website
- b) To not approve the attached report and redraft.

## Preferred Option and Why

Option a) is the preferred option, in order to ensure that the council remains compliant with its statutory obligations.

## Comments of Chief Financial Officer

There are no financial implications associated with the proposal to approve and then publish the SEP Annual Report on the Council's website. The cost of implementing the SEP is met from existing budgets in service areas. Fairness & Equality Impact Assessments are included in business cases during the Medium Term Financial Plan process when applicable.

## **Comments of Monitoring Officer**

There are no specific legal issues arising from the Report. In accordance with the Equality Act 2010 the Council is required to publish an annual report setting out progress made and the effectiveness of the actions taken to meet its public sector equality duty and specific objectives. The annual report is also required to set out equalities data in relation to staffing information. The general public sector equality duty requires the Council to have due regard in the exercise of its functions, to the need to eliminate discrimination, harassment, victimisation and other prohibited conduct and to advance equality of opportunity and to foster good relations. Regulations made by the Welsh Ministers impose specific duties on local authorities in Wales for the purpose of enabling better performance of these general duties. These include the duty to publish objectives designed to enable the authority to perform the statutory duty, to publish a statement setting out steps taken or intended steps in order to fulfil each objective and how long the authority will take in order to fulfil each objective. This report provides an update on the second year of delivery against the Strategic Equalities Plan 2016-2019 and confirms that good progress has been made in meeting the 9 equalities objectives set out in the Plan, but also identifying those areas where further work is required.

## **Comments of Head of People and Business Change**

There are no direct staffing implications arising from this report.

This annual report reflects the positive progress made in implementation of the Strategic Equality Plan and meets the requirements to annually publish staff equalities data for the local authority, The work delivered over the last 12 months contributes to the delivery of the Council's well-being objectives and the national well-being goals, particularly a more equal Wales. Any challenges identified in this report will be addressed through the Strategic Equalities Group.

## **Comments of Cabinet Member**

This report provides a summary of the work that has been done in delivering the second year of the plan. The Strategic Equalities Group has played a key role that each objective is reviewed with progress updates from lead officers from across the authority. We will continue to progress this work over the next 12 months mainstreaming equalities across service delivery.

## **Local issues**

Not applicable.

## **Scrutiny Committees**

Not applicable.

## **Equalities Impact Assessment and the Equalities Act 2010**

No Fairness & Equalities Impact Assessment (F&EIA) is necessary for the annual report. The annual report feeds back on the strategic equality objectives outlined in the Strategic Equality Plan, the FEIA relating the equalities objectives can be found online.

## **Children and Families (Wales) Measure**

No consultation was needed for this report.

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

The Wellbeing of Future Generations Act 2015 which came into force in April 2016 sets the context for the move towards long term planning of services. A programme of training for senior management and elected members is underway so that the wide-ranging implications of the act are understood and can be embedded in the Council's ways of working.

The Strategic Equalities Plan contributes to the delivery of the Council's well-being objectives and the national well-being goals, particularly a more equal Wales.



## **Crime and Disorder Act 1998**

Not applicable.

## **Background Papers**

Strategic Equality Plan 2016-20

Strategic Equalities Annual Report 16/17

Strategic Equalities Annual Report 17/18

NCC Well-being Objectives and Well-being Statement

Wellbeing Plan

Dated: June 2018

This page is intentionally left blank

# Newport City Council Strategic Equality Plan and Equality Objectives

---

Annual Report 2017 – 18

**Policy, Partnership and Involvement team**

## Contents

Introduction .....	3
Equalities in the community .....	4
Equality Objectives.....	7
Equality Objective 1: Workplace Diversity .....	8
Equality Objective 2: Engagement .....	10
Equality Objective 3: Improving access.....	13
Equality Objective 4: Tackling Poverty .....	17
Equality Objective 5: Cohesive Communities .....	20
Equality Objective 6: Domestic Abuse and Sexual Violence .....	23
Equality Objective 7: Homelessness .....	25
Equality Objective 8: Welsh Language .....	28
Equality Objective 9: Corporate compliance .....	30
Equalities Data: from data collection to service delivery .....	32
Collecting Data: building a picture .....	32
Systems/Collecting data .....	32
Consultations .....	32
Community Well-being profiles .....	33
Evaluating data: developing good practice .....	33
Fairness and Equality Impact Assessments .....	33
Service Area Plans.....	33
Using Data: meeting our Equality Objectives .....	34
Strategic Equality Group.....	34
Fairness Commission .....	34
Employment Data .....	35
References .....	0

## **Foreword by Cllr Mark Whitcutt Deputy Leader and Cabinet Member for Assets, Equalities and Member Development**

Diversity is one of Newport's greatest strengths. The city has a long and proud history of tolerance and respect, and I'm pleased to see that this report demonstrates that we continue to follow in that tradition. Indeed, this report outlines the progress we are making against the Equality Objectives we agreed in the Strategic Equality Plan back in 2016.

I am also pleased to see that this report reflects the excellent work we do with partners across the local authority area, and our work with partner organisations not only help the authority meet its equality duty, but also ensure we stay connected to the communities we serve.

There are of course challenges ahead, ongoing financial pressures will mean that the authority will need to continue to make difficult decisions in the future, and we will need to ensure our processes continue to mitigate against inequality and advance equal opportunity for all.

As the portfolio holder for equalities, I'm looking forward to another year ahead where we will continue to entrench Newport's reputation as a city where the warmth of our welcome is only matched by the strength of our ambition.

I'm also pleased to see that the authority's recent gender pay gap reporting data highlights that Newport City Council is not just one of the most equal authorities in terms of gender pay across Gwent, but also across Wales.

## Introduction

In March 2016, a new Strategic Equality Plan (SEP) was published by Newport City Council identifying 9 Equality Objectives that the authority would measure itself against over the next four years. The objectives chosen were based on the work that had been delivered in earlier Equality Plans and Welsh Language Schemes. These were then updated with new ways of working, outlined in the Well-being of Future Generations Act to produce the 2016 – 2020 Strategic Equality Plan.

As stipulated within the Welsh specific duties of the Equality Act (2010), local authorities are obligated to produce an annual report and publish it within 12 months of the end of the financial year. These reports outline the progress the authority has made, over a 12 month period, against the Strategic Equality Objectives we identified in our Strategic Equality Plan. As well as providing this summary, the report includes equalities data pertaining to Newport City Council staff, enabling us to gauge the extent to which we are representative of the community we serve. This report summarises the distance travelled in the second year of the plan.

Progress on the plan is monitored throughout the year by the authority's internal 'Strategic Equalities Group', this group is chaired by the Deputy Leader of the Council and membership includes representation from the Fairness Commission, Trade Unions, Elected Members, Heads of Service and lead officers to ensure that a wide range of partners are engaged in the discussion process.

## Equalities in the community

Newport City Council also supports the equalities agenda through the various Service Level Agreements (SLAs) it has in place with local organisations. Relevant SLA partners that support the equalities agenda include:

- Alzheimer's Society Cymru
- Newport Citizen's Advice Bureau
- GAVO (Gwent Association of Voluntary Organisations)
- SEWREC (South East Wales Regional Equality Council)
- Shop Mobility

These SLAs have been designed to ensure that these organisations not only deliver quality services across all of the Equality Act's protected characteristics, but also make a significant contribution towards the authority's equalities obligations and goals within the Strategic Equalities Plan.

### Alzheimer's Society Cymru

The Alzheimer's Society Cymru aims to provide support for anyone worried about or affected by dementia, the project that the authority's SLA supports, is delivered within the local community and provides people living with dementia, and their carers, with an opportunity to meet and participate in activities such as information sessions, bingo, reminiscence exercises, tea dances, talks from local groups, singing and art sessions as well as occasional outings.

*"My experience with the 3 memory cafes I've attended so far has been valuable in the extreme. The staff are wonderful towards us old people and can't do enough."*

Response of Memory Café attendee

### CAB

Newport Citizens Advice Bureau provides free, independent, confidential and impartial advice to everyone on their rights and responsibilities. The organisation values diversity, promotes equality and challenges discrimination. The service aims to provide the advice people need for the problems they face and to improve the policies and practices that affect people's lives. The authority's SLA helps the organisation provide generalist, bilingual, open access advice services (drop-in, telephone and email advice), which compliments additional support structures of the organisation. The SLA also contributes to the overall management structure of the organisation.

### Shop Mobility

Situated in the city centre, Shop Mobility aims to provide access to a range of free motorised mobility aids which enables individuals with mobility issues to enjoy the city centre independently, facilitating greater independence. The SLA also enables disabled shoppers to access Newport's Kingsway Centre, via the provision of dedicated car park spaces at Market Square Car Park.

### GAVO

GAVO was established in 1927 and is now the longest-standing and largest County Voluntary Council in Wales. The organisation's vision promotes a society where communities, individuals, partner organisations and the third sector work together in a culture of equality, shared ownership, responsibility and support to build a sustainable future.

The SLA between the authority and GAVO, helps the organisation facilitate a thriving and sustainable third sector in the city, GAVO supports public bodies via their active participation on the PSB (Public Services Board) which collectively aims to improve the economic, social and environmental well-being of Newport.



*'Now, more than ever, it is essential that all members of the Public Service Board in Newport work together for the benefit of the local community. GAVO's SLA with Newport City Council enables the voice of the community and local Third Sector Organisations to be heard at a strategic level and able to contribute to service planning and delivery. The recent establishment of the Third Sector Partnership Board as a sub-committee of the PSB ensures that local charities, community groups and social enterprises have an opportunity to engage on a level playing field with other PBS members'.*

Jane Shatford

Third Sector Development Manager – Newport

## **SEWREC**

SEWREC (South East Wales Regional Equality Council) offers a wide range of services working across various protected characteristics. The SLA helps the organisation maintain an open access reception service, which over the past 12 months has supported 5254 access public agencies such as the Home Office, the Department of Work and Pensions, JobCentre Plus, as well as various council services. When required SEWREC also provide advice and consultation to Newport City Council to ensure that the views of protected status groups are represented and actively participate in the authority's research, consultation and annual reports and maintaining an up to date list and contact information of relevant community groups.

Crucially the SLA also supports core services of the organisation not otherwise covered by external grant funding, particularly the ability of the organisation to apply for additional voluntary sector grants and services, either in partnership or in partnership with others. In the financial year 2017/18 SEWREC attracted £705k worth of inward investment to the city.





*“SEWREC has a strong partnership ethos and Newport City Council has always been a key partner. Through this partnership there is a two-way flow of expertise that benefits both organisations and allows both to provide more effective support to some of the more vulnerable members of our community”*

David Phillips

Chief Executive Officer

## Equality Objectives

<b>Well-being goals and Newport City Council Equality Objectives</b>	
<b>A more equal Wales</b>	
<b>1</b>	<b>Diversity in the workplace – Engaging Employees</b> The Council’s workforce will be representative of the population we service and the workforce are involved in decisions that affect them
<b>2</b>	<b>Engagement and democratic participation</b> We will involve people in the development of Council services that affect them and base Council decisions on what people need
<b>3</b>	<b>Improving Access to Services</b> People can access all the Council services and activities that they need in terms of physical access and communication access etc.
<b>4</b>	<b>Tackling Poverty</b> We will work to reduce poverty, especially persistent poverty amongst some of our poorest people and communities, and reducing the likelihood that people will become poor
<b>A Wales of cohesive communities</b>	
<b>5</b>	<b>Cohesive Communities and tackling hate crime</b> People feel they are a part of Newport society and live their lives free from abuse and harassment.
<b>6</b>	<b>Domestic Abuse and Sexual Violence</b> People who are subject or witness to domestic abuse are supported by the Council and its partners in their current situation, and through any changes they wish to make.
<b>7</b>	<b>Homelessness</b> To provide a safe, supporting, empowering and non-judgemental environment for homeless and marginalised people so that they can achieve their potential
<b>A Wales of vibrant culture and thriving Welsh language</b>	
<b>8</b>	<b>Compliance with the Welsh Language Standards</b> We will promote our bilingual public services and increase the use of Welsh in Newport
<b>9</b>	<b>Corporate Compliance</b> Strategic leadership, governance arrangements, ensuring standards are high and consistent across all the council and areas of responsibility.

## Equality Objective 1: Workplace Diversity

<b>Diversity in the Workplace- Engaging Employees</b>	
<i>A more Equal Wales</i>	
<b>The Council's workforce will be representative of the population we service and the workforce are involved in decisions that affect them</b>	
<b>Action 1</b>	Develop a Workforce Planning Template
<b>Action 2</b>	Create a workforce data dashboard to compare workforce with Newport's population and develop a strategy to address areas of difference
<b>Action 3</b>	Identify partner organisations to work with on representation of different people
<b>Action 4</b>	Engage staff on matters that affect them

### Summary

Over the past 12 months the authority has improved on the way it understands and engages with its employees, an important step in improving on the way the authority meets its specific duties under the Equality Act.

The Workforce Planning Template has now been established as an integral part of service area planning, utilising workforce data and ensuring that our decisions are always strategic and data led. Our data dashboard now provides up-to-date information on staffing profiles, enabling them to identify targeted interventions and ensure that the workforce becomes increasingly representative of the population we serve, this will continue to be supported by our positive and collaborative relationships with partner organisations.

In addition to this, the expiry of the 2013-2017 People Plan has enabled the HR service to refocus the aspiration of equalities for the next five years in a newly created People and Culture Strategy. The authority's new strategy outlines the Council's aims and objectives in developing and supporting the workforce, and contains a dedicated theme for employee engagement. This will help ensure that the authority not only effectively engages with its staff, but also actively improves on the ways in which it supports professional development.

### Action 1

The Workforce Planning Template has now been established as an integral part of service area planning, utilising workforce data collated over the year. Actions are then set to ensure service areas address and engage with issues which relate to service area objectives and budgetary targets. We are now in the process of uploading the template to the performance management information dashboard for managers to have quick and easy access to the most up to date information. We anticipate that new infographic design will present the data in a user-friendly format.

### Action 2

The workforce data dashboard is now established and is reviewed annually along with the Workforce Planning Template as part of annual service area planning. The data allows service areas to identify targeted interventions, ensuring that the workforce continues to be representative of the population we serve.

We have introduced an Apprenticeship Scheme in an attempt to increase the numbers of young people employed in the Council, and we are looking to introduce both a Graduate Scheme and a work experience placement programme for students from disadvantaged or ethnic minority backgrounds.

Through the People and Culture Strategy we now have a vehicle to address areas of over and under representation and take appropriate targeted intervention to ensure the workforce strives to be more representative of the population.

### **Action 3**

This is already featured within our workforce plan and strong relationships with our partner organisations have been built to ensure additional representation from underrepresented groups. We are seeking new relationships to build that might enhance our ability to attract and recruit from varying community groups, but this action has not yet been fully explored and will be an area of focus for us in the coming years.

### **Action 4**

As per workforce planning, the People and Culture Strategy 2018-2022 has a dedicated theme for employee engagement and we intend to:

1. Improve engagement by creating a listening culture that welcomes feedback throughout the organisation
2. Help managers to develop engaged teams
3. Contribute to employees feeling better engaged and informed
4. Help employees see the connection between their job and the organisation's vision
5. Improve levels of trust across the organisation

We have started the roll out of an online publishing tool with which we can create electronic, interactive documents to share with staff. We have launched the first monthly newsletter, News Port, and are about to launch a refreshed weekly bulletin keeping the workforce up to date with news and events. For the first time we are now able to send communications to staff who do not have a work computer and who are based out in our communities, so our remote workers can now have equal access to employee communication in the same way as our office based staff.

The Chief Executive has committed to delivering annual roadshows with each service area out at their place of work. 2017 saw him deliver 8 sessions based around the Councils' new values and dates are booked for the 2018 sessions to take place.

Staff conference 2018 is booked and in the process of being planned, and our monthly focus groups have been taking place with a review scheduled for other engagement tools such as the existing employee suggestion scheme.

Our 2017/18 staff survey revealed that five of the service areas saw growth in numbers of respondents to the survey compared with 2016/17 but there is still work to do on increasing the overall response rate. We are about to issue the 2018/19 staff survey and have committed to doing this on an annual basis.

## Equality Objective 2: Engagement

<b>Engagement and democratic participation</b>	
<i>A more equal Wales</i>	
<b>We will involve people in the development of Council services that affect them and base Council decisions on what people need</b>	
<b>Action 1</b>	Build on the foundations established in the Well-being assessment to develop and consult on a Well-being Plan for Newport.
<b>Action 2</b>	Gather data and intelligence through a range of methods to support the Situation Analysis required under the Well-being of Future Generations Act
<b>Action 3</b>	Fairness and Equality Impact Assessments undertaken on policy changes, projects etc. and published on council website.
<b>Action 4</b>	Ensure effective engaged Youth Council in Newport who have access to decision makers
<b>Action 5</b>	Work with Newport's Welsh Language Forum / Fforwm Iaith Casnewydd to develop a strategy to increase the use of Welsh in Newport

### Summary

Over the past year the Policy, Partnership and Involvement Team has taken a corporate lead on consultation and engagement. The team has worked to engage with the people of Newport on the Wellbeing Assessment, the Budget Consultation, and the 5 Year Welsh Language Strategy and the Citizens Panel. This is in addition to consultation work carried out by other service areas that form part of their normal business delivery.

It has been acknowledged by the Strategic Equalities Group that the engagement process has improved and that there is a role for elected members to support this work, in their consultations with the electorate.

### Action 1

Under the Well-being of Future Generations Act we have a statutory duty to involve people with an interest in achieving Well-being goals and ensuring that our consultees reflect the diversity of the population.

The authority has built on the work carried within the Well-being Assessment, and has now agreed a Well-being Plan for Newport which will be published early in 2018/19. This plan has not only been informed by the work carried out in the Well-being Assessment, but also through an additional 12 week statutory consultation which ran from November 2017 through to February 2018. During this consultation NCC engaged with residents via partner agencies and community events, and targeted specific groups with protected characteristics through positive outreach and utilising community languages.

It is hoped that the quantitative and qualitative data collected within the Well-being Plan will be utilised and influence the way we deliver services more widely.

### Action 2

The Local Well-being Assessment was completed and signed off by the Public Services Board in April 2017.

This Local Well-being Assessment includes a range of quantitative and qualitative data analysing the economic, social, cultural and environmental well-being of the population and the area.

This process was supported by an extensive public engagement programme that took place over a 6 month period in 2016, this information was used to inform the Well-being Plan, which was agreed by the PSB in 2018.

### **Action 3**

Improved guidance on Fairness and Equality Impact Assessments (FEIAs) has been developed for issue to staff, this guidance will ensure that new statutory requirements and other policy considerations such as the Welsh language, Fairness and the Well-being of Future Generations Act are appropriately reflected in our decision making processes. The release of this guidance will be promoted extensively to our staff, communicating both our statutory obligations and wider commitment to transparency.

To facilitate this, we have also established an email address where all staff will send their completed impact assessments; this means we will hold all FEIAs centrally, thereby improving the way we assess engagement with the FEIA process.

### **Action 4**

Newport Youth Forum (NYC) is a youth-led forum that involves young people aged 11- 25 years old. The NYC is one participation approach to facilitate, empower and provide a platform for young people's voice and influence into the decisions and areas that affect their lives. It also focusses on building skills – personal life and vocational, confidence, and friendships as part of building personal resilience and tackling social inclusion for young people.

The delivery of the Youth Council is one way Newport City Council meets its duty under the Welsh Government's Young Person's (Wales) Measure 2011. The measure embeds Article 12 of the United Nations Convention on the Rights of the Child (UNCRC), and sets out the responsibility that public sector bodies have to consider the voices of young people in their decision making processes.

The NYC membership is for young people from all areas and backgrounds and has on-going recruitment. It is youth-led, and works towards an inclusive, socially supportive and fun environment.

The NYC is in the process of rebuilding its membership and capacity for 2018-2019, and will be working to establish elected roles and creating its own vision, values and a priority themed Action Plan. While still in the initial phases of this, emerging priority themes have so far included:

1. the gender pay gap
2. poverty
3. votes for 16 year olds
4. accessible & creative skill-based leisure and recreational opportunities for young people
5. transport and reducing society's carbon footprint
6. mental health, health care and young carer's issues

The work of NYC also involves ensuring that young people contribute to consultations and service and policy reviews, providing youth representation for national and local decision making bodies, volunteering and a hands-on workforce for community based projects.

#### **Action 5**

In March 2017, Newport City Council published its 5 Year Welsh Language Strategy. This strategy contains not only a target of increasing the number of pupils in Welsh medium education in the city, but also sets out a broad range of commitments from the authority to promote the Welsh language, both within the workforce and within the wider community. These commitments include a number of outcomes, including increasing the number of Welsh medium childcare places within the city, promoting engagement with the language among minority communities, and working with the private sector to promote the visibility of Welsh in the city.

## Equality Objective 3: Improving access

<b>Improving access to services</b>	
<i>A more equal Wales</i>	
<b>People can access all the Council services and activities that they need in terms of physical access and communication access etc.</b>	
<b>Action 1</b>	Audit council buildings for accessibility
<b>Action 2</b>	Develop an Accessibility Strategy in relation to schools
<b>Action 3</b>	Develop and maintain an English - Welsh translation and interpretation service for the council and arrangements for other languages and formats
<b>Action 4</b>	Develop guidance on standards of accessible and bilingual materials in relation to marketing, publicity and customer information
<b>Action 5</b>	Monitor satisfaction levels/ number of complaints regarding accessibility including physical, communication and Welsh language
<b>Action 6</b>	Front line staff in the contact centre and Information Station trained in accessible communications, customer service, disability awareness, conflict management etc.
<b>Action 7</b>	Digital Inclusion Council web site adheres to W3 standard at AA level and is bilingual

### Summary

Over 73,000 people visit the Civic Centre and Information Station annually, accessing a number of services including housing advice, council tax and licensing. The Contact Centre manages over 300,000 calls annually and the NCC website receives 1.6 million hits per year.

Over the past 12 months, the authority has continued to improve access to NCC services. Future plans for the continued upgrade and maintenance of the council's estate will be outlined in the authority's Strategic Asset Management Plan.

### Action 1

An internal Capital Strategy and Assets Management group has been set up to carry out a review of the use of NCC-owned buildings. It is anticipated that as the review is on-going, the work programme around accessibility will be taken at a later stage.

### Action 2

The aim of Newport City Council's accessibility strategy is to provide children who currently attend an accessible primary school to attend an accessible secondary school alongside their peers. The approach taken by the Council towards improving accessibility in our schools has been one of making reasonable adjustments as necessary, as needs require them.

In addition, all new school buildings are designed to be accessible to pupils with disabilities in accordance with Building Bulletin guidelines. Where remedial or refurbishment works are undertaken, improved accessibility is incorporated into the design where possible.

In the 2017-18 year, improvement works were completed at two secondary schools to provide new, fully accessible teaching blocks. Demountable classrooms were replaced with new fully accessible extensions at 2 primary schools. At one of these schools, access lifts were fitted to make the whole school wheelchair accessible.



We have opened a new, fully accessible Primary School in the Rogerstone area, and works have also commenced for the complete replacement of facilities at Caerleon Lodge Hill Primary School, which will provide a fully DDA compliant new school building.

Further guidance and support has been provided to our schools in relation to their School Accessibility Plans and the Children’s Commissioner’s follow-up report on accessibility has been shared with all schools.

In 2018-19 the Council is engaging with stakeholders to develop a new accessibility strategy for schools which we intend to fully consult upon and publish within the year.

### Action 3

The Authority continued to maintain its translation service over the 2017/18 financial year, this remained open to all council staff that required documents to be professionally translated.

In the 2018/19 financial year, the authority has moved to established a new SLA with Cardiff Council that will see the authority move all translations into a single service. This SLA will not only simplify the process of accessing translation for staff but will also help the authority move towards a more sustainable translation process, where the responsibility for translation is decentralised cross the authority. The cost of translation will remain in a centrally held budget.

### Action 4

Over the course of the previous financial year the authority commissioned a series of internal promotional and guidance materials which highlight how staff members should use the Welsh language in marketing and any promotion work done on behalf of the council.

While the materials commissioned have proved to be successful, there materials will require some renewal in the coming year, this will likely include a new redesign of the existing materials and slightly updated messaging in response to changing interpretations of the standards.

Internal governance arrangements around the Welsh language have also evolved over the course of the year, the Welsh Language Implementation Group still plays a central role in the governance of the Welsh language, but a number of task-and-finish groups have evolved to handle the service area specific issues that have emerged, reflecting the progress the authority has made away from broad approaches of standard implementation to more strategic targeting.

### Action 5

<b>Uptake of complaints service</b>	Number of stage one complaints received: 284 Number of stage two complaints: 24 6 complaints were referred to the Ombudsman with one being recommended for a local settlement
<b>Number of complaints with satisfactory outcomes</b>	An annual report will be taken to Cabinet in September 2017 164 complaints not upheld 24 Complaints part upheld 71 Complaints upheld 19 closed as not a complaint The rest were cancelled by agent/customer

## Welsh Language

In the 17/18 financial year a single complaint was received via our Customer Service Management system regarding Welsh language service delivery standards, operational standards or policy making standards. However 11 complaints were received directly by the Welsh language officers, one of these related to policy making standards and concerned the number of staff available on our Welsh speaking phone line and the other related to the covering of a Welsh language sign in our car parks. An annual report on customer complaints data will be taken to Cabinet in September 2017. We recognise the need to develop further the recording of Welsh language complaints.

Over the past financial year NCC has dealt with 4 complaints from the Welsh Language Commissioner's office regarding non-compliance with standards. These complaints related to the failure to comply with the following standards:

Standard 47: Not producing a document for public use

Standard 52: Not maintaining bilingual websites

Standard 55: Not clearly stating that a website is available in Welsh

Standard 61: Not erecting compliant signage

Standard 88 – 97: Not fully considering the impact on the Welsh language in policy making

These complaints are also considered in our welsh language annual report.

## Equalities

- 60 complaints received were about lack of response, wait times for services or barriers to accessing services.
- 16 of these complaints were about wait times at the City Contact Centre.
- 37 complaints were about lack of response from enquiries or requests to other service areas including Housing, Planning, Environmental Health, School Transport, Housing Benefit and Streetscene.
- 1 complaint was received regarding access to a community centre
- 2 complaints was regarding Welsh language
- 1 complaint was regarding frontal access for bin collections
- 1 complaint received regarding lack of dropped kerb
- 2 complaints received about disabled parking bays

## Action 6

Frontline staff have been provided with the following training:-

Training Course	Attendees
Equalities – An Introduction	34
Autism Awareness	23
Dementia Friends Awareness	3
Welsh Awareness	10
Welsh Taster Sessions	8

We have also engaged with our Deaf Community to improve the way we support the community by providing staff with Deaf Awareness Training and Basic British Sign Language.

#### **Action 7**

The translation of the website has made significant progress over the past 12 months, with around 80% of the website's content, totalling over 100,000 words having been translated. In response to a complaint lodged by a member of the public via the Welsh language Commissioner's office the authority is currently looking to improve the policy of maintaining the website bilingually, putting procedures in place within the current website architecture to ensure that future content is translated bilingually in tandem.

## Equality Objective 4: Tackling Poverty

<b>Tackling Poverty</b>	
<i>A more equal Wales</i>	
<b>We will work to reduce poverty, especially persistent poverty amongst some of our poorest people and communities, and reducing the likelihood that people will become poor</b>	
<b>Action 1</b>	Ensuring children have the best start in life through the delivery of Flying Start, good quality, affordable childcare and supported transition to education and through other educational transition points.
<b>Action 2</b>	Focus on the early indications of need so that children and young people are able to achieve their potential (achievement of children entitled to Free School Meals, Looked After Children, ect.)
<b>Action 3</b>	Implementing the Youth Engagement and Progression Framework so that young people are offered appropriate support when leaving school.
<b>Action 4</b>	Delivery of the Work Based Learning Academy, Community First, Communities 4 Work and Families First (Family Skills Project) to improve people's skills, remove barriers to employment and raise aspirations.
<b>Action 5</b>	Targeted work in our most deprived communities.

### Summary

Tackling Poverty is a key element of the Single Integrated Plan (SIP) and cuts across the SIP themes . Poverty deprivation in Newport is not uniform across the city and we have pockets of deprivation and wealth. It is important to note that 24% of children within the city live in households that earn below the medium income and needs to be considered when developing tackling poverty initiatives.

Newport has also seen both a decrease in worklessness as well as a decrease in the number of people who are economically active. The weekly pay in Newport is below the Wales average and lower than before with Newport Lower Super Output Areas (LSOAs) over represented in the most deprived areas.

### Action 1

Flying Start in Newport currently receives funding to work with over 2500 children and their families each year. In addition to this, 650 children receive 12.5 hours free part time childcare across Flying Start areas in 19 childcare settings. Flying Start setting has been developed through external Wales Government funding within the Maindee area.

The programme also offers support to vulnerable families through the Flying Start midwives initiative and the Perinatal Mental Health Programme. These projects have been successful in engaging hard to reach groups in Newport. The project has also been able to increase the level of supervision available to staff through the creation of a new Safeguarding lead post.

### Action 2

There are currently a number of skills and learning programmes being delivered to help multiple groups including those with complex barriers to learning. This has been supported through close working relationships between schools, the education service, Flying Start as well as education providers. NCC continues to be the lead authority for person centred practise, in line with wider education reforms.

Schools in Newport also keep track of pupils who dip in and out of Free School Meal (FSM) entitlements and secondary schools invest resources in that group.

The authority is also pioneering the 'One Child, One Plan' approach which consolidates numerous individual development plans into a single comprehensive plan that takes into consideration all their learning needs. It advocates a flexible approach that is capable of quickly responding to the changing needs that go along with pockets of deprivation.

### **Action 3**

Newport has made a significant impact on the numbers of young people who are NEET (Not in Education, Employment and Training) over the past seven years. In 2011 the number of young people leaving Year 11 and becoming NEET in Newport was 6.7%. By 2014 we had reduced this figure to 4.7%, by 2015 it was 3.1%, by 2016 it was 1.7% and by 2017 this has fallen to a record low of 1.3%, a reduction of 80% over a seven year period.

Newport now stands joint 8th out the 22 Local Authorities and is now below the Welsh average for the second time.

Actions taken include:-

1. The continuation and support of a Pre-16 NEET Partnership to focus on prevention.
2. The Learning Provider Network ensures that the supply of learning opportunities meets the needs and that placements are available at the correct times.
3. The allocation of a Lead Worker through the 16-18 Practitioner Group
4. Coordination of internal Newport City Council teams to support the engagement of young people 'unknown' within the system.
5. The Post 16 NEET Partnership which has a focus on information sharing, provision and developing specific employment/learning opportunities and events.
6. Intensive work with providers of education and further learning to ensure that appropriate provision is in place at post compulsory education transition points.

### **Action 4**

During the 2017-18 financial year, the Work Based learning Academy continued to deliver its two ESF funded programmes creating pathways to employment, education and training to reduce the number of disengaged young people. These are:

1. Inspire 2 Work – which targets young people transitioning from school education to further learning or employment.
2. Inspire 2 Achieve – which targets young people in full time education aged 7 – 11 who have been identified as at risk of becoming NEET

NCC is the lead organisation managing the programme for the South East Wales region, working in partnership with other local authorities, Further Education colleges and Registered Social Landlords.

The Work Based Learning Academy has created job clubs, training courses and bespoke 13 week training provisions to meet the needs of young people who are only seeking employment. These programmes have specifically targeted young people aged 16–24 years.

The Families First provision delivered by NCC Youth Services works in partnership with the European Social Fund's Inspire 2 Achieve programme to offer a range of provision that seeks to reduce the impact of poverty on education outcome. This includes interventions with young people to improve attendance and attainment and interventions with the wider families to ensure young people are supported to achieve.

#### **Action 5**

An Employability and Skills Group that was established in 2016-17 continued to meet in 17-18. The group is made up of key stakeholders in the city. Partners on the group are Coleg Gwent, University of South Wales, NCC, National Training Federation Wales, Newport City Homes, Pobl, Job Centre Plus, Working Links and Careers Wales. The partnership is working to deliver the priorities set out by the Single Integrated Plan relating to economy and skills, supporting local people to engage in activities that encourage skills development, learning and employability.

Families First, Flying Start and Communities First have also been aligned to engage with communities and deliver a range of coordinated services that support people to find work.

Funding for Essential Skills provision in Adult Community Learning continues to be protected and a programme of courses in these areas is available to adults where need is identified.

Throughout 2017-18 Newport City Council's Work Based Learning Academy has worked with partners to create opportunities for employment and help people into work. Initiatives have included:

1. Newport Jobs Fair - Over 4,000 visitors attended the Jobs Fair and 500 vacancies were on offer. The event was delivered in partnership JobCentre Plus, Careers Wales, Newport City Council and Friars Walk.
2. Community Benefit Programme which has created a number of employment, apprenticeship and placement opportunities.

## Equality Objective 5: Cohesive Communities

<b>Cohesive Communities and Tackling Hate Crime</b>	
<i>A Wales of cohesive communities</i>	
<b>People have a sense of belonging to the city and feel safe</b>	
<b>Action 1</b>	We will encourage and support initiatives which provide opportunities to increase awareness and understanding of diverse cultures in Newport.
<b>Action 2</b>	To continue our support of the Hate Crime Forum in order to raise awareness of Hate Crime, increase reporting and deliver a multi-agency response to high risk cases.
<b>Action 3</b>	We will co-ordinate a partnership approach to reporting and tackling prejudice based bullying in schools and look to play a proactive role in challenging prejudice.
<b>Action 4</b>	We will encourage opportunities to increase the public's awareness of immigration and the inclusion of asylum seekers, refugees and migrants focusing on shared experiences of all residents in Newport regardless of migration status or ethnicity.

### Summary

Over the past 12 months, NCC has been delivering the Welsh Government 2017- 2020 Community Cohesion programme priorities as part of the Cohesive Communities work programme. Community cohesion involves us all, and how we relate to others who are different. It is not just about how people from different ethnic groups, religions or nationalities, relate and get on, although this is a vital component. It also involves working to break down the barriers to inclusion in our society caused by income equality, or caused by isolation and loneliness amongst older people; or by barriers preventing the inclusion of disabled people. The focus of the new plan is on 'upstream' preventative work to foster tolerance and good relations, tackle deep-rooted inequality and support people to breakdown any feelings of fear and distrust. Working effectively on prevention is essential in order to prevent 'downstream' problems of community tensions, discrimination, hate crime and vulnerability to radicalisation.

This work is also monitored via the 'Safe and Cohesive' theme group on behalf of the Public Services Board.

### Action 1

Newport is home to a diverse population and as an authority believe it is important to encourage and support initiatives which provide opportunities to increase awareness and understanding. Below is a list of the events that the authority has supported over the last 12 months. Over the lifetime of the strategy we will look to improve the breadth of events we support so that we better reflect the communities we serve.

- Civic Mass: April
- D-Day Memorial Parade & Service: June
- Maindee Festival: July
- Commonwealth Games Baton Relay: September
- Fly the Flag for Merchant Navy Day: September
- Newport Food Festival: October
- Childrens Chartist Parade and re-enactment: November
- Merchant Navy Parade & Service: November

- Remembrance Parade & Service: November
- Christmas Lights Switch On: November
- Holocaust Memorial Service: January
- Fly the Flag for the Commonwealth: March

## Action 2

The East Gwent Hate Crime Forum has members from various agencies from Newport and Monmouthshire. The role of the forum is to discuss Hate Crime statistics, trends as well as other concerns and its main focus is to raise awareness of Hate Crime and increase reporting. A third party reporting facility is in place to support those who find engaging with the police challenging. For the past few years the number of Hate Crimes reported has been relatively stable but has increased in the last two years. We have seen spikes in figures in the follow up and period post EU referendum, post terror incidents including incidents that happen in the UK and outside the UK.

Whilst there is a correlation between the spike in cases and incidents, the continued work that has been carried out by key agencies in promoting reporting mechanisms has also encouraged victims to report incidents that they may have traditionally come to accept as part of 'everyday living'.

We have worked in collaboration with the communications teams of other public sector partners to ensure that a consistent message is shared around 'zero tolerance to hate' and sharing accurate information in relation to community tensions – particularly when it arises after a terror incident.

A multi-agency case handling group coordinated by Gwent Police continues to manage high risk cases and in 2018/19, we are exploring opportunities to improve information sharing through utilising a common IT platform.

As part of Hate Crime Awareness week, we facilitated the delivery of 'Solutions not Sides' workshops in Newport schools and communities which focused on the Middle East conflict and tackled difficult discussions on anti-semitism and Islamophobia.

The SEG also adopted the International Holocaust Remembrance Alliance's (IHRC) definition of Anti-Semitism in October 2017.

## Action 3

The Education Well-Being Group has continued to develop and meet on a termly basis. The role of the group is to review data on incidents related to protected characteristics as well as progress of schools through Healthy Schools Awards, participation and development of initiatives to support well-being across the whole school.

The protected characteristics with the highest numbers of incidents are those relating to race, gender and sexual orientation. Schools are provided with support to tackle these issues. This includes support from GEMS, Stonewall initiatives, Show Racism the Red Card workshops and restorative justice. Other initiatives include anti-bullying workshops delivered by Crucial Crew, Positive Structured Playtime via Healthy Schools, ASD Friendly schools.

There is ongoing work being carried out around attendance and exclusion due to bullying and this is reported to the 'Every Child' group as the Estyn definition for well-being is 'school attendance'.



This work has been highlighted as good practice in relation to Community Cohesion and other local authorities are being encouraged to develop similar models of working.

#### **Action 4**

We have responded to Freedom of Information (FOI) requests about numbers of people seeking asylum, and where appropriate, numbers of certain categories of people seeking asylum. We have convened Migration Forum meetings which are attended by a mix of statutory, voluntary and private sector organisations from the Newport area and further afield. We have shared information about a wide variety of events in the Newport area and NCC consultations with representatives of statutory and voluntary sector organisations and individual residents in Newport. We facilitated awareness raising sessions for front line NCC staff and Flying Start staff, and produced an information brochure about refugee services in Newport.

Newport continues to meet its commitments as a Dispersal Area and has continued to put considerable efforts to ensure equal maintenance and safety standards for asylum accommodation and has been working towards equal room sharing criteria for occupants in asylum accommodation.

Newport is also taking part in the Home Office Vulnerable Persons Relocation programme and has committed to relocating 50 households over the life of the programme (i.e. 5 years). To date we have met 20% of our pledge and they continue to be supported by the Vulnerable Persons Relocation team. The programme is fully funded by the Home Office.

## Equality Objective 6: Domestic Abuse and Sexual Violence

<b>Domestic Abuse and Sexual Violence</b>	
<i>A Wales of cohesive communities</i>	
<b>People who are subject or witness to domestic abuse are supported by the Council and its partners in their current situation and through any changes they wish to make</b>	
<b>Action 1</b>	Further develop the multi-agency Domestic Abuse (DA) Unit
<b>Action 2</b>	Roll out training on 'Ask and Act'
<b>Action 3</b>	Support the development and delivery of the VAWDASV Strategy for Gwent

### Summary

Domestic abuse is a major challenge for public services. It places, significant, costly and increasing day to day demands on local authorities, police, health, housing and other support services.

In addition to the financial costs of domestic abuse, it has long term implications for citizens that experience, witness or perpetrate it. Following a number of local reviews regarding strategic and operational planning and delivery of domestic abuse services across Gwent, it was identified that the development of a clear, accountable regional approach was a priority. Over the last 12 months, we have been working in partnership with the Gwent VAWDASV team and focusing our efforts on relocation the Domestic Abuse Unit from the Information Station into the Central Library.

### Action 1

The Domestic Abuse Unit continues to function as a multi-agency hub providing a one-stop shop for victims. In addition to providing a base for weekly Multi-Agency Risk Assessment Conferences (MARAC) meetings, the unit has continued to develop relationships with other agencies including Victim Support, USW Counselling project to ensure that as many victims of domestic abuse are able to benefit from use of the facilities.

Organisations based in the multi-agency Domestic Abuse Unit include Women's Aid, Llamau and BAWSO. In 17-18 the unit was moved from the Information Station to the Central Library. The move has enabled us to continue to provide our services within a setting that provides anonymity to victims

Over the course of the financial year there were 4215 recorded incidences of domestic abuse in Newport, equalling 31.6% of all incidences (13,343) across Gwent . NCC coordinated 27 MARAC meetings – these are held fortnightly in each LA area of Gwent.

### Action 2

Over the past 12 months, we have been working closely with the VAWDASV 'Ask and Act' Training implementation group to support the rollout of 'Ask and Act' training.

The E – learning package is now being rolled out in all the relevant authorities in Gwent, however there have been significant system access issues reported which has hampered progress. Access issues are being addressed and numbers of staff completing the e-learning continues to grow. A Face to Face resource has been commissioned and will also be available for staff without computer access. As of 30<sup>th</sup> March 2018, 27% of the workforce has completed the Group 1 training.

We have also continued to increase the number of trained staff for Group 2 and 3.

### **Action 3**

The development of the Regional VAWDASV strategy has been informed through:

1. Commissioning of a Welsh Women's Aid Needs Assessment
2. Linking to the Population Needs Assessment of the SSWBA
3. 5 Well Being Plans across Gwent as part of the WBFGA
4. Safer Gwent Strategic Assessment

The strategy has 6 priorities and the team will provide an annual update to the SEG.

1. Increase awareness and challenge attitudes of violence Against Women, Domestic abuse and Sexual violence ACROSS Gwent
2. Increase awareness in children and young people of the importance of safe, equal and healthy relationships and that abusive behavior is always wrong
3. Increase focus on holding perpetrators to account and provide opportunities to change their behaviour based around victim safety
4. Make early intervention and prevention a priority
5. Relevant professionals are trained to provide effective, timely and appropriate responses to victims and survivors
6. Provide victims with equal access to appropriately resourced, high quality, needs led, strengths based, gender responsive services throughout the region

## Equality Objective 7: Homelessness

<b>Homelessness</b>	
<i>A Wales of cohesive communities</i>	
<b>To provide a safe, supporting, empowering and non-judgemental environment for homeless and marginalised people so that they can achieve their potential</b>	
<b>Action 1</b>	To implement the Supporting People grant program funded by the Welsh Government to assist and support potentially vulnerable and marginalized people to live independently within the community
<b>Action 2</b>	To prevent homelessness where possible
<b>Action 3</b>	To build people’s resilience to deal with shocks, stresses and uncertainty in their lives
<b>Action 4</b>	To support people develop skills for life to flourish independently

### Summary

Newport City Council has continued to work to combat homelessness in the city in the face of challenging economic circumstances and increasing demand. The landscape surrounding homelessness is constantly changing and the authority is in the process of implementing a number of new services in response to this reality. Over the lifetime of this strategy the authority will endeavour to take a more regional approach to tackling homelessness.

### Action 1

In the past 12 months the Social Services Supporting People Team delivered on a mix of existing work and introducing new schemes and pilots both locally and regionally. The team supported over 4,000 referrals to its accommodation-based and floating support services in 2017/18, an increase of over 8% on the previous year. Other programmes include:

1. The Financial Inclusion Support scheme secured over £200,000 additional annualised welfare benefits and grants for referrals in 2017/18
2. The cross-authority (Newport, Torfaen and Blaenau-Gwent) Gypsy Traveller Project continues to provide a valuable support service for Gwent’s gypsy and traveller communities, especially as new and improved sites are developed. The scheme has achieved the “*Increasing Equality in Housing*” award at the 2017 Chartered Institute of Housing annual awards. The service was also shortlisted for 24Housing’ Diversity 2018 Awards “*Best Diversity Scheme*” and highly commended at the Cymorth Cymru annual awards 2017. Gypsies and Travellers in Newport are represented at a national level as the Gypsy and Traveller Lead for the project is a member of a number national panels including; Chartered Institute of Housing’ Housing Futures Cymru (housing advisory panel to Welsh Government) and Cross Party Group on Gypsies and Travellers.
3. In 2017/18 Supporting People increased funding for refugee support and now two full-time support workers are employed, based in SEWREC. (South East Wales Race Equality Council)
4. The Migrant Support Scheme, based in SEWREC, was also extended for a further year throughout 2017/18.
5. The budget for interpretation and translation services with Language Line was increased further, in line with the introduction of more services

6. The Tŷ Eirlys scheme, providing self-contained accommodation units with support for 13 people with learning disabilities, operated throughout 2017/18 with notable success, has been visited by a number of other local authorities and is seen as a blueprint/good practice model for people moving to greater interdependence. New schemes have commenced development during the year to extend the model further.
7. Additional hours of support were awarded in 2017/18 to Care and Repair's Specialist Older Persons Support scheme to provide specialist support to people with sight impairment.

## **Action 2**

Operational work continues towards preventing homelessness with the Council preventing homelessness in 57% of instances where individuals present as being at risk of being made homeless in 56 days.

A total of 1999 Individuals have presented to the Council seeking assistance due to either being homeless or at risk of being made homeless within 56 days during the whole financial year. Service demands continue to remain relatively constant and around the projections estimated at the start of the year. However there are increasing costs associated with the prevention of homelessness and this is being closely monitored and other options are being explored in order to seek to sustain accommodation for households or secure alternative accommodation where more appropriate. Operational work will continue to be delivered and alongside this the following actions are being undertaken to address homelessness:

1. Review of homelessness has commenced with this ongoing into the next financial a view to adopting a homelessness strategy by the Autumn 2018. This will incorporate a regional approach and strategy in order to maximise service delivery and make best use of limited resources
2. Review of Home Options Newport allocations policy to be started in June 2018
3. Pathways Project Officer is in post and developing work around young people, housing and accommodation options.
4. Continuing to deliver operational services pro-actively with partners in order to seek to prevent homelessness
5. Development and delivery of support and services in relation to addressing rough sleeping.
6. Development of an all year round night shelter
7. Additional resources provided to address service increase which has resulted in 4 new posts being created within the Housing Needs Unit.
8. Additional resources provided to homeless prevention work and the prevention fund policy/process to be reviewed by September 2018

## **Action 3 and 4**

In addition to the developments above, Tenancy Support services provided by TASA from within the Council have been refocused in order to provide crisis intervention work for households at risk of homelessness, working alongside other staff within the Council's Housing Needs Unit in order to prevent homelessness as well as linking to other support services available.

Also, a pilot scheme with the Council's Adult Social Services' First Contact Team was initiated in 2017/18 to provide support to referrals by embedding a support worker in the team to concentrate on urgent housing support issues.

Core funding from Supporting People helps to enabled a number of local third sector agencies to fundraise for additional services including Llamau's Learning 4 Life (pre-vocational skills), Solas Cymru's CRE8 project (work preparation skills) and Newport Women's Aid' Freedom Programme (resilience building).

Referrals to the Council's Lighthouse Project are now prioritised to ensure crisis/emergency referrals are dealt with as quickly and efficiently as possible.

## Equality Objective 8: Welsh Language

<b>Compliance with the Welsh Language Standards</b>	
<i>A Wales of vibrant culture and thriving Welsh language</i>	
<b>Objective and outcome</b>	<b>A Wales of vibrant culture and thriving Welsh language</b> <b>We will promote our bilingual public services and increase the use of Welsh in Newport</b>
<b>Action 1</b>	Run a publicity campaign to promote the Welsh Language Standards, and roles and responsibilities for staff, Members and the public
<b>Action 2</b>	Make the best use of council systems to facilitate language choice
<b>Action 3</b>	Engage partners in facilitating people's use of the Welsh language in Newport
<b>Action 4</b>	Develop a translation service for Newport City Council employees, and facilitate employees' development of their Welsh language skills in the workplace

### Summary

Under the Welsh Language Measure (Wales) 2011, Newport City Council is required to comply with the [Welsh Language Standards](#) issued by the Welsh Language Commissioner. At present, the authority is subject to 174 standards which set out the services needed to be offered by the authority. Most of the standards came into force on the 30<sup>th</sup> of March 2016 with a majority of the remaining standards coming into force from the 30<sup>th</sup> of September 2016.

In the 2016-17 financial year the authority has continued to make good progress towards compliance with Welsh Language Standards. The agenda continues to benefit from the dedicated budget that was allocated to it in the 2015-16 financial year and it's project management and governance has evolved to better reflect the progress that has been made to date.

The authority has also made positive steps to achieving the goals set out in its 5 Year Welsh Strategy, with notable achievements such as the development of an improved "[Benefits of Bilingualism](#)" leaflet which will be given to... and the collaborative partnership work the authority is doing on the promotion of the Welsh language with minority communities in Newport.

### Action 1

The Welsh Language Communication Strategy was developed at the end of 2015 to inform employees, elected members and the public of NCC's roles and responsibilities under the new Welsh language standards. Materials relating to the strategy such as the corporate promotional videos, posters, desktop images, 'tent signs' with bilingual greetings, guidance documents on service delivery and intranet pages have proved successful, but will likely require updating in the coming year.

In addition to these materials, a total of 175 local authority staff have attended Welsh language awareness training since 2015-2018. In the coming year, the authority will be looking to increase the number of sessions offered, as these will be delivered by the Welsh language and Equalities officer, giving the training the additional advantage of ensuring that these sessions both humanise the agenda while also making Welsh language officers more accessible to staff.

Representatives of every service area also have a formal role through the council's Welsh Language Implementation Group. This group helps facilitate the implementation of specific standards into the authority's different service areas.

External promotion of the Welsh language has been done via the Welsh Language 5 Year Strategy, which has already made some significant progress towards to achieving the goals set out within it. Notable achievements over the past financial year include the development of an improved ["Benefits of Bilingualism"](#) leaflet which will be given to... and the collaborative partnership work the authority is doing on the promotion of the Welsh language with minority communities in Newport.

### **Action 2**

We have a large number of systems which hold information on people in relation to different services, many of these very large, holding up to 250,000 separate entries. Where we can record language choice we have amended these systems and continue to ask people their choice of language in order to improve our offer. Where we can we deliver services in people's choice of language we do so, although in many instances we continue to correspond bilingually, this will be something we look to improve through the implementation of the authority's new Customer Relation Management system.

### **Action 3**

In the 2017/18 financial year the authority reviewed a number of its Service Level Agreements (SLAs) and ensured that Welsh language obligations were being passed on to partners. More general guidance is also in the process of being drawn up via a dedicated task-and-finish group within the Welsh language implementation group.

In meeting the commitments of the authority's 5 Year Welsh Language Strategy, Newport City Council has worked proactively with a number of different partners. Over the course of the 2017-18 financial year, the authority started to develop a campaign promoting the Benefits of Bilingualism, an initial leaflet was developed in close conjunction with Menter Iaith Casnewydd, while the BAME engagement bid will work closely in conjunction with Menter Iaith Casnewydd, Cymraeg i Adolion and SEWREC (South East Wales Regional Equality Council).

### **Action 4**

To facilitate bilingual working, the authority has established a translation service that is open to all council staff, the cost of which is held centrally. In the coming financial year the authority will streamline this process of accessing translation, by entering into a single comprehensive SLA with Cardiff Council. This agreement will not only speed up the process of accessing translation, but also represents a more sustainable approach to translation for the authority, as the burden of administering this system will now be disbursed more evenly across the authority.

Staff engagement with Welsh language classes has dropped slightly from the previous financial year with 9 staff members booking onto a 2 day Welsh tasters course and a further 40 staff members have signed up to the longer yearlong courses. Over the course of the upcoming financial year, the authority will need to consider how it can boost the number of staff on Welsh courses.



## Equality Objective 9: Corporate compliance

<b>Corporate Compliance</b>	
<i>A Wales of vibrant culture and thriving Welsh language</i>	
<b>Strategic leadership, governance arrangements, ensuring standards are high and consistent across all the council and its areas</b>	
<b>Action 1</b>	Monitor performance, including customer satisfaction, through the Strategic Equality Group
<b>Action 2</b>	Report annually on equalities and the Welsh language to Cabinet and the Senior Leadership Team, and publish relevant reports on the council's website
<b>Action 3</b>	Webpages hold relevant equality information: <ul style="list-style-type: none"> <li>• Fairness and Equality Impact Assessments</li> <li>• Annual Equality and Welsh Language Reports</li> <li>• Equalities and Welsh language population and employment data</li> </ul>
<b>Action 4</b>	Council employees offered all the relevant training and guidance to facilitate compliance with the equalities, human rights and Welsh language legislation
<b>Action 5</b>	Review procedures on procurement, grants and sponsorships to mainstream equalities and Welsh language requirements

### Summary

Over the past financial year the authority has continued to demonstrate its commitment to transparency by publishing relevant equalities information online, and accountability by systematically reporting progress on the Strategic Equality Plan (SEP) to the Strategic Equality Group (SEG). In line with the new [Equality Act 2010 \(Specific Duties and Public Authorities\) Regulations 2017](#), the authority also published its first '[Gender Pay Gap Report](#)', which is the measure of the difference in the average pay of men and women, regardless of the nature of their work, across the entire organisation.

Moving forward the authority will look to develop the support it offers to staff, facilitating continued comprehensive compliance around public sector equality duties, the Welsh language and the Well-being of Future Generations Act.

### Action 1

In 2016-17 the SEG met on a quarterly basis to review the actions and progress against the SEP. In response to concerns that each of the nine Equality Objectives was not being reviewed in enough detail, the group will meet every other month in the coming year.

### Action 2

The authority will continue to publish all annual reports relating to the Welsh language and Equalities on the 'Equalities and Welsh Language' page of Newport City Council's [website](#). These reports are approved by cabinet and the Senior Leadership Team.

In response to the additional obligations laid out under the new [Equality Act 2010 \(Specific Duties and Public Authorities\) Regulations 2017](#), the authority also published its first '[Gender Pay Gap Report](#)', which measures the difference in the average pay of men and women, regardless of the nature of their work, across the entire organisation. This data is included in the annex of this report.

### **Action 3**

In order to fulfil our legal obligations in terms of publishing FEIA, the authority has also taken steps to improve the way in which staff submit FEIAs for publishing. In the coming financial year, assessments will be submitted centrally to one email address, from which certain staff will be able to review and forward for publishing. This email can also be used to provide a similar function for Welsh Language training assessments, which under Welsh language standards we now have a duty to publish.

The authority will continue to publish all annual reports relating to the Welsh language and Equalities on the 'Equalities and Welsh Language' page of Newport City Council's website.

Within the Equalities Annual Report, there is a section on staff data relating to Welsh language and Equalities, this data provides a comparison between the diversity of our staff and the diversity of the city more generally.

### **Action 4**

Currently, the authority offers 'An Introduction to Equalities' and 'Welsh Awareness Training' to staff. These sessions are intended to promote a general awareness of the authority's Welsh language and Equalities obligations, while also providing staff with information about where they can go to get further advice on compliance.

In the coming financial year, the authority is looking to deliver both of these training programmes in-house, this will provide the authority with the additional benefits of being able to deliver an increased number of sessions over the course of the year at no additional cost, but will also increase the accessibility and profile of our Welsh language and Equalities officers.

### **Action 5**

Procedures around procurement, grants and sponsorships will be reviewed over the course of the 2017/18 financial year to ensure that we, as an authority, continue to pass on the public sector duties we have under Welsh language, Equalities and the Well-being of Future Generations Act, as well as new obligations under Section 54 of the Modern Slavery Act (2015).

## **Equalities Data: from data collection to service delivery**

Newport City Council uses data at every step of its decision making process and sees data as a vital tool in the fulfilment of its public sector duties. This section will look at the role of our equalities data in three stages:

- Collecting data; how the authority collects data on protected characteristics, the Welsh language and Well-being of Future Generations
- Evaluating data; how the authority uses data through our internal processes like Fairness and Equality Impact Assessments
- Using data; how the authority uses relevant equality information to set strategic direction and meet our equality objectives

### **Collecting Data: building a picture**

Collecting accurate information on our customers is key to delivering great services. Newport City Council collects equalities data in various ways which goes on to inform the services we deliver. As an authority we have developed robust systems which collect a huge volume of quantitative data through our Customer Relations Management (CRM) and the other databases linked to individual services. We also collect qualitative data through our outreach and consultation exercises, which provide us with the insight into how individuals from different groups use the services we offer.

### **Systems/Collecting data**

The authority uses a number of different systems to allow its various services to build a picture and profile of its customers. This data is then utilised in developing service area plans and work programmes.

However, as has been highlighted under Equality Objective 8, Action 2, the authority has struggled to develop a single system of recording Welsh language preference. Using different systems has meant that we have not been able to uniformly amend systems to record language choice, where we have not been able to amend, we issue bilingual correspondence. We will look to revisit guidance for staff on collecting and using relevant equalities data in-line with the revision of the Fairness and Equalities Impact Assessments process.

In the coming financial year (2018/19) the authority is looking to integrate a new CRM system which will better record the language choice of our customers.

### **Consultations**

This year Newport City Council's Policy, Partnership and Involvement Team coordinated consultation with at least 30,030 individuals on a range of issues from Public Safety Protection Orders in Maesglas to school admissions policy. The number of consultees this year was drastically increased through the utilisation of public survey's linked to Wi-Fi access on Newport buses, with 8616 people responding to the monthlong survey on perceptions of public safety in Newport alone.

The authority also improved the guidance it offers staff on consultation and engagement in-line with the revision of the Fairness and Equalities Impact Assessments process, however the way in which this guidance will be communicated to staff will be improved in the upcoming financial year.

## Community Well-being profiles

In line with the Well-being of Future Generations Act (2015) the authority has also completed and published our Community Well-being Profiles. These profiles provide a rich source of data across a number of different areas, and are intended to be a resource for members of the public and officers within the authority. These profiles will also add as an additional resource for staff when considering FEIAs.

## Evaluating data: developing good practice

In response to the importance of the analytical evaluation of equalities data, Newport City Council has developed a series of systematic processes which ensure that statutory obligations are appropriately considered. This is encompassed not only by our Fairness and Equality Impact Assessments and the consultation work we do with the public, but also through the authority's internal governance structure.

## Fairness and Equality Impact Assessments

Fairness and Equality Impact Assessments evidence consideration of relevant equalities information and are a statutory obligation placed on local authorities when they create new policies or amend services. For 2016/2017 financial year 17 FEIAs were undertaken. FEIAs are made public on the council's [equality pages](#).

In line with the commitments made in the [2015/16 annual report](#), Newport City Council is in the process of reviewing and improving the quality and the process behind our impact assessments. As well as improving the usability of the form and strengthening the presence of the authority's statutory obligations under both the Welsh language measure (2011) and the Well-being for Future Generations Act (2015), we will also look to issue improved guidance designed to help our staff navigate the FEIA process.

In order to fulfil our legal obligations in terms of publishing our assessments, the authority has already taken steps to improve the way in which staff submit FEIAs for publishing. In the coming financial year, the authority will continue to rollout its guidance on how to complete and publish Equality Impact Assessments .

## Service Area Plans

Service plans for each area are reported to Cabinet Member and Scrutiny. These plans outline priorities for delivery and business change, key performance indicators and success criteria.

Service areas also report on customer demographics, customer engagement and feedback that informed work planning and performance. This evidences the council's commitment to mainstreaming the use of relevant information in work planning and performance management. Work will be carried out over the duration of this strategy to ensure service plans fully link to relevant FEIAs which play a constructive role in policy change and proposals for change.

## Using Data: meeting our Equality Objectives

Newport City Council ensures that the equalities agenda has a strong presence in our decision making process in a number of ways. Equalities is considered in formal decision making and through the following groups:

### Strategic Equality Group

Following the approval of Newport City Council's Strategic Equality Plan and Equality Objectives in 2016, the Strategic Equality Group (SEG) has up until now, met on a quarterly basis to take a strategic lead on the implementation of the equalities agenda. However to improve the degree of scrutiny in the 2018/19 financial year the SEG has moved to meet every other month, increasing the degree of scrutiny that can be afforded to each Equality Objective.

The current role of the group is to take a strategic lead in the authority wide implementation of the Strategic Equality Plan, the Corporate Equality Objectives, and the Welsh Language Measure 2011. The group also tries to ground the implementation of the equalities agenda in within the context of shifting events taking place across Newport which relate to the equalities agenda.

### Fairness Commission

As an extension of the authority's commitment to the equalities agenda, Newport City Council agreed in 2012 to collaborate with the Fairness Commission to introduce the Commissions concept of 'fairness' and its four parameters into our policy-proposal process.

Membership of the Commission is made up of a mix of political parties, Trade unions and public and voluntary sector partners. The group aims to highlight how the work of the council can improve pm its outcomes for local people by examining how the Council can make the best use of its powers, duties and resources to achieve the best and fairest outcomes.

In line with the improvement made to the authority's FEIA process, Fairness is now better represented in our FEIA form and its four parameters are better included in the accompanying guidance documents. These parameters have set a broad framework for asking essential questions about fairness and provide a guide, in turn, about how to assess the impact of proposals and changes in policy. A full report from the Fairness Commission can be found [here](#).

## Employment Data

### Analysis

The data is on some 5,949 council employees (including staff employed in schools). This reflects an drop of 3.3% on the previous year when the authority employed 6147 employees.

We are unable to report reliably on employees who have applied to change position within the authority against those who were successful.

We are also only able to report on the complainant in relation to the grievances category, not on those against whom the complaint was made.

The workforce planning template has now been established as an integral part of service area planning, utilising workforce data collated over the year. Actions are then set to ensure service areas address and engage with issues which relating to service area objectives and budgetary targets.

- Female employees make up approximately 81% of the workforce
- Male and female pay pattern are very similar up until earnings of £55,000 and above, where less than 1.3% of female employees are in this category as opposed to 3.0% of male employees
- An equal percentage of men and women are employed in permanent posts, around 70% of the workforce
- There is a significant difference in working patterns. Approximately 66% of men work full time compared to only 30% of women. Both genders have seen a drop in the percentage of full time employees.
- The percentage of employees peaks within the 35-44 age band, currently 26.1% of employees fall within this group.
- For job applicants the highest number of applications came from the 25-34 (34.0%) and 16-24 (22.4%) age categories, but our workforce still has only 5.6% of employees in the 16-24 age category
- The percentage of leavers identifying as disabled (2.9%) is considerably higher than the number of employees that identify as disabled (1.7%)
- The percentage of disabled employees and disabled job applicants is low (1.7% and 4.3%) compared with the 2011 census 10.6% of the Newport population stating their day to day activities are limited a lot.
- The proportion of BAME employees is lower than that of the population of Newport. BAME employees make up 4.1% of the council's workforce, but BAME people make up at least 10.1% of the population of Newport.

## Pay band by Sex

Pay Band (£)	2016/17				2017/18			
	Male	%	Female	%	Male	%	Female	%
10,000-14,999	131	8.9	411	8.3	20	1.4	28	0.6
15,000-19,999	526	35.9	1979	40.0	475	33.8	2230	44.3
20,000-24,999	175	12.0	744	15.1	322	22.9	1022	20.3
25,000-29,999	157	10.7	421	8.5	120	8.5	362	7.2
30,000-34,999	93	6.4	283	5.7	96	6.8	311	6.2
35,000-39,999	255	17.4	837	16.9	253	18.0	822	16.3
40,000-44,999	19	1.3	43	0.9	29	2.1	64	1.3
45,000-49,999	20	1.4	40	0.8	8	0.6	29	0.6
50,000-54,999	13	0.9	24	0.5	17	1.2	37	0.7
55,000-59,999	10	0.7	26	0.5	10	0.7	22	0.4
60,000-64,999	6	0.4	11	0.2	6	0.4	16	0.3
65,000-69,999	10	0.7	10	0.2	7	0.5	8	0.2
70,000+	16	1.1	14	0.3	19	1.4	18	0.4
Not known	33	2.3	99	2.0	25	1.8	60	1.2
<b>Total</b>	<b>1464</b>	<b>100</b>	<b>4942</b>	<b>100</b>	<b>1407</b>	<b>100</b>	<b>5029</b>	<b>100</b>

**Contract type by sex**

Contract Type	2016/17				2017/18			
	Male	%	Female	%	Male	%	Female	%
Permanent	1036	70.8	3478	70.4	993	70.6	3486	69.3
Acting Up	17	1.2	51	1.0	14	1.0	53	1.1
Casual	196	13.4	462	9.3	184	13.1	459	9.1
Fixed Term	204	13.9	909	18.4	199	14.1	959	19.1
LTS Cover	0	0.0	0	0.0	1	0.1	1	0.0
Mat. Cover	0	0.0	2	0.0	0	0.0	3	0.1
Seasonal	7	0.5	33	0.7	12	0.9	62	1.2
Secondment	1	0.1	1	0.0	0	0.0	1	0.0
Sessional	3	0.2	5	0.1	4	0.3	3	0.1
Supply	0	0.0	0	0.0	0	0.0	0	0.0
Temporary	0	0.0	1	0.0	0	0.0	2	0.0
<b>Total</b>	<b>1464</b>	<b>100</b>	<b>4942</b>	<b>100</b>	<b>1407</b>	<b>100</b>	<b>5029</b>	<b>100</b>

**Working pattern by sex**

Working Pattern	2016/17				2017/18			
	Male	%	Female	%	Male	%	Female	%
Full Time	998	68.2	1588	32.1	932	66.2	1527	30.4
Part Time	463	31.6	3273	66.2	469	33.3	3426	68.1
Job Share	3	0.2	81	1.6	6	0.4	76	1.5
<b>Total</b>	<b>1464</b>	<b>100</b>	<b>4942</b>	<b>100</b>	<b>1407</b>	<b>100</b>	<b>5029</b>	<b>100</b>



### Age profile

Age Group	2016/17						2017/18					
	Employees	%	Job Applicants	%	Leavers	%	Employees	%	Job Applicants	%	Leavers	%
16-24	345	5.6	1132	26.0	16	5.1	321	5.4	937	22.4	14	5.8
25-34	1427	23.2	1394	32.1	67	21.5	1341	22.5	1423	34.0	62	25.7
35-44	1562	25.4	817	18.8	73	23.5	1551	26.1	845	20.2	59	24.5
45-49	859	14.0	377	8.7	37	11.9	802	13.5	346	8.3	24	10.0
50-54	817	13.3	275	6.3	38	12.2	824	13.8	280	6.7	18	7.5
55-59	625	10.2	193	4.4	30	9.6	606	10.2	215	5.1	30	12.4
60-64	342	5.6	92	2.1	35	11.3	346	5.8	94	2.2	18	7.5
65-69	115	1.9	7	0.2	12	3.9	95	1.6	6	0.1	15	6.2
70-74	44	0.7	5	0.1	2	0.6	44	0.7	2	0.0	1	0.4
75+	16	0.3	0	0.0	1	0.3	21	0.4	0	0.0	0	0.0
Prefer not to say	0	0.0	54	1.2	0	0.0	0	0.0	40	1.0	0	0.0
<b>Total</b>	<b>6152</b>	<b>100</b>	<b>4346</b>	<b>100</b>	<b>311</b>	<b>100</b>	<b>5951</b>	<b>100</b>	<b>4188</b>	<b>100</b>	<b>241</b>	<b>100</b>

### Sex profile

Sex	2016/17						2017/18					
	Employees	%	Job Applicants	%	Leavers	%	Employees	%	Job Applicants	%	Leavers	%
Female	4681	76.1	3181	186	186	59.8	4586	77.1	3062	73.1	168	69.7
Male	1471	23.9	1132	125	125	40.2	1365	22.9	1100	26.3	73	30.3
Unknown	0	0.0	33	0.0	0	0.0	0	0.0	26	0.6	0	0.0
<b>Total</b>	<b>6152</b>	<b>100</b>	<b>4346</b>	<b>311</b>	<b>311</b>	<b>100</b>	<b>5951</b>	<b>100</b>	<b>4188</b>	<b>100</b>	<b>241</b>	<b>100</b>

### Marital Status profile

Marital Status	2016/17						2017/18					
	Employees	%	Job Applicants	%	Leavers	%	Employees	%	Job Applicants	%	Leavers	%
Civil Partnership	6	0.1	31	0.7	1	0.3	8	0.1	35	0.8	0	0.0
Divorced	249	4.0	237	5.5	18	5.8	253	4.3	191	4.6	14	5.8
Living w/ Partner	517	8.4	631	14.5	23	7.4	509	8.6	675	16.1	26	10.8
Married	2884	46.9	1221	28.1	154	49.5	2788	46.8	1279	30.5	117	48.5
Separated	87	1.4	76	1.7	7	2.3	87	1.5	85	2.0	2	0.8
Single	1950	31.7	2042	47.0	101	32.5	1883	31.6	1833	43.8	69	28.6
Widowed	48	0.8	8	0.2	1	0.3	47	0.8	6	0.1	4	1.7
Prefer not to say	46	0.7	49	1.1	1	0.3	39	0.7	47	1.1	2	0.8
Left blank	365	5.9	51	1.2	5	1.6	337	5.7	37	0.9	7	2.9
<b>Total</b>	<b>6152</b>	<b>100</b>	<b>4346</b>	<b>100</b>	<b>311</b>	<b>100</b>	<b>5951</b>	<b>100</b>	<b>4188</b>	<b>100</b>	<b>241</b>	<b>100</b>

### Disability profile

Disability	2016/17						2017/18					
	Employees	%	Job Applicants	%	Leavers	%	Employees	%	Job Applicants	%	Leavers	%
Disabled	101	1.6	170	3.9	15	4.8	104	1.7	181	4.3	7	2.9
Not disabled	5860	95.3	3794	87.3	288	92.6	5648	94.9	3712	88.6	221	91.7
Unknown	48	0.8	67	1.5	4	1.3	41	0.7	67	1.6	5	2.1
Left blank	143	2.3	315	7.2	4	1.3	158	2.7	228	5.4	8	3.3
<b>Total</b>	<b>6152</b>	<b>100</b>	<b>4346</b>	<b>100</b>	<b>311</b>	<b>100</b>	<b>5951</b>	<b>100</b>	<b>4188</b>	<b>100</b>	<b>241</b>	<b>100</b>

**Sexual Orientation profile**

Sexual Orientation	2016/17						2017/18					
	Employees	%	Job Applicants	%	Leavers	%	Employees	%	Job Applicants	%	Leavers	%
Heterosexual	1643	26.7	3809	87.6	155	49.8	1929	32.4	3749	89.5	129	53.5
Homosexual	23	0.4	53	1.2	1	0.3	27	0.5	57	1.4	3	1.2
Bisexual	10	0.2	58	1.3	2	0.6	12	0.2	43	1.0	3	1.2
Lesbian	17	0.3	58	1.3	0	0.0	17	0.3	46	1.1	3	1.2
Prefer not to say	289	4.7	207	4.8	13	4.2	284	4.8	182	4.3	4	1.7
Left blank	4170	67.8	161	3.7	140	45.0	3682	61.9	111	2.7	99	41.1
<b>Total</b>	<b>6152</b>	<b>100</b>	<b>4346</b>	<b>100</b>	<b>311</b>	<b>100</b>	<b>5951</b>	<b>100</b>	<b>4188</b>	<b>100</b>	<b>241</b>	<b>100</b>

**Religion/Belief profile**

Religion/Belief	2016/17						2017/18					
	Employees	%	Job Applicants	%	Leavers	%	Employees	%	Job Applicants	%	Leavers	%
Agnostic	126	2.0	363	8.4	9	2.9	170	2.9	361	8.6	11	4.6
Atheist	238	3.9	721	16.6	32	10.3	275	4.6	786	18.8	32	13.3
Buddhist – Hinayana	3	0.0	5	0.1	0	0.0	3	0.1	1	0.0	0	0.0
Buddhist – Mahayana	3	0.0	6	0.1	0	0.0	4	0.1	2	0.0	0	0.0
Christian - Orthodox	174	2.8	328	17.5	12	3.9	217	3.6	300	7.2	16	6.6
Christian - Protestant	416	6.8	660	15.2	36	11.6	477	8.0	619	14.8	20	8.3
Christian - Roman Catholic	235	3.8	494	11.4	22	7.1	270	4.5	546	13.0	12	5.0
Hinduism	3	0.0	24	0.6	1	0.3	4	0.1	11	0.3	1	0.4
Islam - Shiite	2	0.0	15	0.3	0	0.0	3	0.1	17	0.4	0	0.0
Islam - Sunni	35	0.6	167	3.8	5	1.6	41	0.7	131	3.1	2	0.8
Judaism – Orthodox	1	0.0	1	0.0	0	0.0	1	0.0	1	0.0	0	0.0
Judaism - Reformed	0	0.0	1	0.0	0	0.0	0	0.0	3	0.1	0	0.0
Prefer not to say	561	9.1	890	20.5	41	13.2	575	9.7	712	17.0	30	12.4
Other	129	2.1	384	8.8	10	3.2	160	2.7	447	10.7	15	6.2
Sikhism	1	0.0	10	0.2	0	0.0	1	0.0	6	0.1	1	0.4
Taoism	1	0.0	6	0.1	1	0.3	0	0.0	1	0.0	1	0.4
Left blank	4224	68.7	271	6.2	142	45.7	3750	63.0	244	5.8	100	41.5
<b>Total</b>	<b>6152</b>	<b>100</b>	<b>4346</b>	<b>100</b>	<b>311</b>	<b>100</b>	<b>5951</b>	<b>100</b>	<b>4188</b>	<b>100</b>	<b>241</b>	<b>100</b>

## Ethnic Origin profile

Ethnic Origin	2016/17			2017/18		
	Employees %	Job Applicants %	Leavers %	Employees %	Job Applicants %	Leavers %
Asian or Asian British – Bangladeshi	0.4	1.0	0.6	0.4	0.9	0.4
Asian or Asian British – Indian	0.4	0.9	0.6	0.4	1.3	1.2
Asian or Asian British – Other	0.4	1.1	1.0	0.4	0.8	0.0
Asian or Asian British – Pakistani	0.5	1.6	1.6	0.5	1.2	0.4
Black or Black British – African	0.4	2.1	1.6	0.4	1.7	0.4
Black or Black British – Caribbean	0.4	0.5	0.6	0.4	0.6	0.4
Black or Black British – Other	0.0	0.3	0.0	0.1	0.4	0.4
Chinese or Other – Chinese	0.1	0.2	0.3	0.1	0.1	0.4
Chinese or Other – Gypsy Traveller	0.0	0.0	0.0	0.0	0.0	0.4
Chinese or Other – Other	0.1	0.1	0.0	0.1	0.0	0.0
Mixed - Black African	0.0	0.1	0.0	0.0	0.0	0.0
Mixed – Other	0.3	0.6	1.0	0.4	0.5	0.4
Mixed – White & Asian	0.2	0.5	0.0	0.2	0.4	0.4
Mixed – White & Black African	0.1	0.2	0.3	0.2	0.1	0.0
Mixed - White & Black Caribbean	0.4	1.3	1.0	0.5	1.6	0.8
White – British	68.7	59.6	65.6	67.9	59.7	66.8
White – English	1.9	1.5	1.3	1.8	1.9	0.8
White – Irish	0.7	0.4	0.3	0.7	0.5	1.2
White – Other	2.0	1.6	1.9	1.9	1.9	3.3
White – Other European	0.6	2.3	1.6	0.7	2.1	1.2
White – Scottish	0.1	0.2	0.3	0.2	0.1	0.4
White – Welsh	20.0	21.6	19.0	20.7	22.2	17.4
Not stated	0.3	0.9	0.3	0.3	0.5	0.4
Prefer not to say	0.1	0.7	0.3	0.1	0.4	0.8
Unknown	0.1	0.0	0.3	0.1	0.1	0.4
Left blank	1.6	0.8	0.3	1.8	0.9	1.2
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>98</b>	<b>100</b>	<b>100</b>

### Ethnic Origin Totals

	2011	2016/17			2017/18		
	Census	Newport City Council			Newport City Council		
Ethnic Origin	Newport %	Employees %	Job Applicants %	Leavers %	Employees %	Job Applicants %	Leavers %
Total Asian	5.4	1.7	4.6	3.8	1.7	4.2	2.0
Total Black	1.7	0.8	2.9	2.2	0.9	2.7	1.2
Total Other	1.0	0.2	0.3	0.3	0.2	0.1	0.8
Total Mixed	1.9	1.0	2.7	2.3	1.3	2.6	1.6
Total White	89.9	94.0	87.2	90.0	93.7	88.4	91.1
Total Unknown	0.1	2.3	2.4	1.4	2.3	2.0	3.2
Total	100	100	100	100	100	100	100

N.B. 'Total Unknown' includes 'Not stated', 'Prefer not to say', 'Unknown', and 'Left blank' categories.

### Equalities Training Offered

Course Title	Number of Attendees
All Wales Anti-Slavery and Human Trafficking	18
Autism Awareness	23
Deaf Awareness	3
Dementia Friends Awareness	22
VAWDASV e-Learning	1068
VAWDASV face-to-face training	39
Equalities: An Introduction	34
Hate Crime Awareness Training	24
Preventing Violent Extremism	680

N.B. VAWDASV: Violence Against Women, Domestic Abuse and Sexual Violence

## References

*Benefits of Being Bilingual* (2017) Available at: (<http://www.newport.gov.uk/documents/Schools-and-Education/Welsh-in-Edication/Benefits-of-Bilingualism-v8-NoPG.pdf>)

*Fairness Commission* <http://www.newport.gov.uk/fairnessCommission/en/Full-Report/Full-Report.aspx>

*Newport City Council: Welsh Language: 5 Year Strategy* (2016). Available at: <http://www.newport.gov.uk/documents/Council-and-Democracy/Equalities-and-Welsh-language-/Welsh/NCC-Welsh-Language-Strategy-2017-2022.pdf>

*Newport City Council: Strategic Equality Plan and Equality Objectives 2016-2020* (2016). Available at: <http://www.newport.gov.uk/documents/Council-and-Democracy/Equalities-and-Welsh-language-/NCC-Strategic-Equality-Plan-and-Equality-Objectives-2016-1.1-Eng.pdf>

*Newport City Council Strategic Equality Plan: Annual Report 2015-2016* (2016). Available at: <http://www.newport.gov.uk/documents/Council-and-Democracy/Equalities-and-Welsh-language-/Welsh/Strategic-Equality-Plan-Annual-Report-1516-final-for-cabinet.pdf>

30 June 2018

This page is intentionally left blank



# Report

## Cabinet

---

### Part 1

Date: 18 July 2018

**Subject** **Improvement Objectives 16-18 update for Quarter 4  
(January - March 2018)**

**Purpose** To update the Cabinet on the council's progress against the Improvement Objectives set out in the Improvement Plan 2016-18 and future reporting arrangements.

**Author** Head of People and Business Change

**Ward** All

**Summary** In April 2016 Council approved eight Improvement Objectives for 2016-18 as required by the Local Government Measure 2009. The Improvement Objectives align with and contribute to the achievement of the Well-being Objectives as required by the Well-being of Future Generations Act (2015) agreed by Cabinet in March 2017.

This will be the final Improvement Plan update as this will be superseded by the joint reporting of the Improvement Plan and Well-being Objectives as agreed by Cabinet in April 2018. An integrated year-end report will be presented to Cabinet and final sign off at full Council.

The report attached outlines progress towards delivering the actions set out in the plan and the performance measures that support those actions in 17/18. The overall assessment of progress is classed as 'Green – Good.' The council continues to meet its obligation to demonstrate continuous improvement.

**Proposal** **Cabinet is asked to:**

- Note the progress made during the last quarter of 2017/18 regarding key actions and measures
- To agree that corrective action be taken to address areas of underperformance

**Action by** Chief Executive, Strategic Directors and Heads of Service

**Timetable** Immediate

This report was prepared after consultation with:

- Chief Executive
- Strategic Directors
- Heads of Service
- Chair of Cabinet

## Introduction

The Council is subject to the Well-being of Future Generations Act (Wales) 2015, which states that well-being objectives must be set that maximise our contribution to the Well-being Goals for Wales. The Improvement Objectives are aligned with and contribute to the achievement of the Well-being Objectives which were agreed Cabinet in March 2017.

In April 2016 full Council approved eight Improvement Objectives for 2016-18, to demonstrate the council's commitment to continuous improvement as set out in the Local Government measure 2009. The objectives were chosen through consultation and represent areas that the citizens of Newport want the council to focus on.

The report summarises progress towards delivering the actions set out in the improvement plan and the performance measures that support those actions in 17/18. The overall assessment of progress towards achieving the Improvement Objectives is classed as 'Green – Good.' The council continues to meet its obligation to demonstrate continuous improvement.

Performance at 2017/18 year-end has shown improvement, 68% of the performance indicators have met or exceed challenging targets. The targets for 2017/18 were set to demonstrate improvement on previous year's performance. There are 44 performance indicators that support the monitoring of the Improvement Plan, over 70% of these met or exceeded target.

This will be the final Improvement Plan update as this will be superseded by the joint reporting of the Improvement Plan and Well-being Objectives as agreed by Cabinet in April 2018. An integrated year-end report will be presented to Cabinet and final sign off at full Council.

The council provides many other services in addition to the work focused on in this report, the objectives reported here are a snapshot of how the council is focusing its efforts on improvement.

As such, this report summarises progress towards delivering the actions set out in the improvement plan and the performance measures that support those actions in 17/18. The overall assessment of progress towards achieving the Improvement Objectives is classed as 'Green – Good.' The council continues to meet its obligation to demonstrate continuous improvement. IP5 Supporting young people into education, employment or training is rated as 'green star – excellent', IP1 Improving independent living for older people is rated as 'amber – acceptable' all other objectives are rated as 'green – good'.

## Links between improvement and well-being objectives

As outlined the Improvement Objectives align with and contribute to the achievement of the Well-being Objectives as required by the Well-being of Future Generations Act (2015) agreed by Cabinet as part of the Corporate Plan in March 2017.

The eight Improvement Objectives 2016-18 align with the four Well-being Objectives as below:

Well-being Objective	Contribution to Well-being Goals	Associated Improvement Plan Objective
<b>To improve skills, educational outcomes and employment opportunities</b>	A prosperous Wales A more equal Wales	4 – City Regeneration and Development 5 – Supporting young people into education, employment or training 6 – Ensuring the best educational outcomes for children
<b>To promote economic growth and regeneration whilst protecting the environment</b>	A prosperous Wales A resilient Wales A Wales of vibrant culture and thriving Welsh Language A globally responsible Wales	4 – City Regeneration and Development 7 – Increasing recycling

<b>To enable people to be healthy, independent and resilient</b>	A healthier Wales A resilient Wales A more equal Wales A prosperous Wales A Wales of cohesive communities A Wales of vibrant culture and thriving Welsh Language A globally responsible Wales	1 – Improving independent living for older people 2 – Ensuring people have the right social services to meet their needs
<b>To build cohesive and sustainable communities</b>	A more equal Wales A Wales of cohesive communities A Wales of vibrant culture and thriving Welsh Language A globally responsible Wales	3 - Ensuring people have access to suitable accommodation 8 – Preventing Offending and Re-offending of young people 4 – City Regeneration and Development

## Monitoring and Evaluating Progress





### Progress towards Improvement Objectives


In order to provide a more meaningful assessment of the progress against the Improvement Objectives and to enable more informed judgement to be undertaken, the following assessments have been made about the Improvement Objectives. Those Improvement Objectives assessed as 'Excellent' or 'Good' are not cause for concern. Areas assessed as 'Acceptable' will require attention to address underperformance.

Progress made against these objectives also contributes to the achievement of the Well-being Objectives.

Appendix 1 details progress towards each of the four Well-being Objectives and the eight Improvement Objectives; it includes comments to support justification of the evaluation and details of the relevant performance indicators. MI Hub, our performance management system, has been used to monitor progress of the Improvement Plan. The tables shown in the appendix have been copied from MI Hub.

An overall evaluation of progress is made using the following criteria.

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

<i>Report produced in...</i>	<i>September</i>		<i>December</i>		<i>March</i>		<i>June</i>	
<i>To show status for....</i>	<i>Q1 Apr-Jun</i>		<i>Q2 Jul-Sept</i>		<i>Q3 Oct-Dec</i>		<i>Q4 Jan-Mar</i>	
1. Improving Independent Living for Older People	Green - Good 		Green - Good 		Green - Good 		Amber - Acceptable 	
2. Ensuring people have the right social services to meet their needs	Amber - Acceptable 		Green - Good 		Green - Good 		Green - Good 	
3. Ensuring people have access to suitable accommodation	Amber - Acceptable 		Green - Good 		Green - Good 		Green - Good 	
4. City Regeneration and Development	Green - Good 		Green - Good 		Green - Good 		Green - Good 	
5. Supporting young people into education, employment or training	Green - Good 		Green - Good		Green - Good 		Green Star - Excellent 	
6. Ensuring the best educational outcomes for children	Green - Good 		Green Star - Excellent 		Green - Good 		Green - Good 	
7. Increasing recycling	Green - Good 		Green - Good 		Green - Good 		Green - Good 	
8. Improving outcomes for youth justice	Amber - Acceptable 		Amber - Acceptable 		Amber - Acceptable 		Green - Good 	
<b>OVERALL</b>	<b>Green - Good</b> 		<b>Green - Good</b> 		<b>Green - Good</b> 		<b>Green - Good</b> 	

## Financial Summary

The financial implication of individual projects relating to the Improvement Plan are reported as part of the on-going medium term financial planning and budget monitoring processes and in that respect, having clear responsibility and accountability for delivering the projects and managing resources is key.

## Risks

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

Risk	Impact of risk if it occurs (H/M/L)	Probability of risk occurring (H/M/L)	What is the council doing or what has it done to avoid the risk or reduce its effect	Who is responsible for dealing with the risk
That the council's plans and projects do not have the desired impact on the city	H	M	The council will assess the impact of its actions on an on-going basis and enable adjustments to actions and policies to be brought forward as the need arises	Heads of Service
That major impacts are not properly monitored due to faulty assessment of risk and/or impact	H	L	Quarterly reporting to cabinet, together with opportunity for scrutiny reviews will enable adjustments to monitoring regime to be implemented as the need arises	Heads of Service
That on-going monitoring impedes progress on project delivery	H	L	The assessment criteria for monitoring progress are designed to ensure monitoring is proportionate to impact and purpose. This will be reassessed as part of the on-going reporting process	Cabinet / Corporate Directors

### Links to Council Policies and Priorities

This report directly links with all of the council's priorities identified in the Corporate Plan, Well-being Objectives and the Improvement Plan 2016-18.

### Options Available and considered

1. To accept the quarterly progress update of the Improvement Plan and challenge areas of poor performance or
2. Not to accept the quarterly progress update of the Improvement Plan or to ask for further information

### Preferred Option and Why

Option 1 is the preferred option in that it takes account of our current position and provides a plan for continued improvement within the framework of the council's Corporate Plan.

### Comments of Chief Financial Officer

The financial implication of individual projects relating to the Improvement Plan are reported as part of the on-going medium term financial planning and budget monitoring processes and in that respect, having clear responsibility and accountability for delivering the projects and managing resources is key.

### Comments of Monitoring Officer

The details set out in this report reflect the requirements of the Local Government Measure. The approach for monitoring progress against corporate priorities and strategies is consistent with the council's performance management framework and risk management principles.

## **Comments of Head of People and Business Change**

There are no direct staffing implications as a result of this report.

The Improvement Objectives demonstrate the council's commitment to improving the lives of citizens. This report details how the council is monitoring progress against these objectives and meeting its duty of continuous improvement under the Local Government Measure 2009.

The council also has duties under the Well-being of Future Generations Act and published its Well-being Objectives in March 2017 as part of the Corporate Plan. The improvement objectives contribute to these Well-being Objectives and will ultimately help the Council to work towards the seven national Well-being Goals, ensuring that the needs of current generations are met without compromising the ability to meet the needs of future generations.

The council is required to report on its progress against the Improvement Plan by 31<sup>st</sup> October each year. The council should also report on its first year progress against its well-being objectives by 31<sup>st</sup> October 2018 (but not later than March 2019). Work is taking place to integrate both requirements into one report.

## **Comments of Cabinet Member**

The Chair of Cabinet has been consulted and has agreed that this report goes forward to Cabinet for consideration.

## **Local issues**

No local issues.

## **Scrutiny Committees**

Street Scene, Regeneration and Safety Scrutiny Committee, Draft Improvement Plan 2016-18  
Community Planning and Development Scrutiny, Draft Improvement Plan 2016-18  
Learning, Caring and Leisure Scrutiny Committee, Draft Improvement Plan 2016-18  
Performance Scrutiny Committee – Place and Corporate  
Performance Scrutiny Committee - People

## **Equalities Impact Assessment and the Equalities Act 2010**

An EIA was completed for the Improvement Plan 2016/17

## **Children and Families (Wales) Measure**

Although no targeted consultation takes place specifically aimed at children and young people, there has been extensive consultation about well-being priorities, which have been considered in the development of the new corporate plan.

## **Well-being of Future Generations (Wales) Act 2015**

The Well-being of Future Generations Act 2015 which came into force in April 2016 sets the context for the move towards long term planning of services.

The Improvement Plan objectives align with the well-being objectives and the well-being goals.

## **Crime and Disorder Act 1998**

Section 17(1) of the Crime and Disorder Act 1998 imposes a duty on the Local Authority to exercise its various functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area.

## **Consultation**

The objectives in the improvement plan were chosen based on the results of consultation with the public, members and staff.

## **Background Papers**

Council Report "Corporate Plan 2012-2017" (25/09/12)

Cabinet Report: Improvement Plan Priorities 2016-18

Street Scene, Regeneration and Safety Scrutiny Committee, Draft Improvement Plan 2016-18

Community Planning and Development Scrutiny, Draft Improvement Plan 2016-18

Learning, Caring and Leisure Scrutiny Committee, Draft Improvement Plan 2016-18

Performance Board, Draft Improvement Plan 2016-18

Cabinet Report: Improvement Plan 2016-18 (11/04/16)

Cabinet Report: Annual Review of the Improvement Plan 2016-17 (13/09/17)

Cabinet Report: Improvement Plan Quarter 3 Update (18/04/18)





Cabinet Report: Performance Monitoring: Improvement Plan and Well-being Objectives (18/04/18)

Dated: July 2018

## Appendix 1

### Progress towards Improvement Objectives






In order to provide a more meaningful assessment of the progress against the Improvement Objectives and enable more informed judgement to be undertaken, an overall evaluation of progress is made using the following criteria.

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




Page 112

MI Hub, our performance management system, has been used to monitor progress towards achieving the Improvement Plan objectives. The tables displayed below are screenshots from the system. For each objective you will see an overall judgement based on the performance indicators and progress made towards completing the actions, details of the performance indicators and a progress update for each action.

#### 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



**Well-being Objective: To enable people to be healthy, independent and resilient**

*IP1 Improving independent living for older people*

Lead Cabinet Member	▪ Cabinet Member for Social Services
Lead Officer	▪ Head of Adult and Community Services

*Overall Judgement*

Mar 2018		
Actual	Performance	Comments
Amber - Acceptable	●	<p>In 2017/18 this is made up of 4 measures,</p> <p>1 relates to OT assessments that is currently amber. However the cut off point for recording was 6th March as SWIFT was replaced by WCCIS. Therefore, the reported figure does not include the last 4 weeks of assessments that would have ensured compliance with the 85% target. This is further supported by the fact that previous performance has been over achieved and by the 6th March the figure was 81.8%</p> <p>The remaining 3 are annual measures, 2 of which relate to Reablement that are currently green with strong performance.</p> <p>The remaining measure is red and relates to adults over 75 requesting advice and assistance once in a 6 month period with no repeat contact during the following 6 month period. During 16/17 the way this was recorded was to identify the number of people over 75 who received advice and assistance between April and September 2016. Any repeat contact from this cohort between October and March was then monitored. This was to facilitate the first year of reporting.</p> <p>During 17/18, we took into account a whole year of contacts (people over the age of 75 who had received advice and assistance) from October 2016 to the end of September 2017. This captured approximately twice as many so a comparison between the two years is not valid.</p> <p>However, 33% achievement recorded against the 40% target with such increased numbers demonstrates we are dealing efficiently with high volumes of calls. In addition, it is useful to compare the National PI - ACS/23a (the number of people aged over 18 who received advice and assistance with no repeat contact within a 6 month period) where performance is green. This demonstrates that people over 75 are more likely to make contact with Social Services and this is a pattern that would be expected from the age group with higher social care needs.</p> <p>Because of the mitigating circumstances stated above this measure is recorded overall as amber</p>

## Measures

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

	Actual (YTD)	Target (YTD)	▲ Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
ACS/23b Adults who have received advice and assistance no repeat contact (aged over 75) (SSPM, IP1)	33.8%	40.0%	▲	40.3%	✖	67.7%	▲	The reason the over 75 age group was separated out for this measure is that this age group are more likely to require social care services and seek information and advice. Although the actual performance is below target the achievement of 33.8% demonstrates effective call and enquiry management.  It is worth noting that the PI that measures the same activity for over 18's has exceeded target as this age group are less likely to make frequent contact with the Department.
CCAS/L/026 OT Assessments & Reviews % (IP1) (M)	81.8%	85.0%	●	84.1%	✖	n/a	+	It is believed that this measure is amber due to three weeks worth of data being lost, as performance for this PI has been consistently strong.
ACS/20a reablement reduced package of care and support (A) (SSPM, IP1)	56.5%	50.0%	★	40.0%	✔	28.0%	★	Note there has been a change to the Welsh Government Guidance for this PI for 2017/18. So a direct comparison between previous years is not valid.
ACS/20b reablement no package of care and support (A) (SSPM, IP1)	76.0%	50.0%	★	77.8%	✖	72.3%	★	Note there has been a change to the Welsh Government Guidance for this PI for 2017/18. So a direct comparison between previous years is not valid.

### 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

## Actions

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

	Mar 2018		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 1.1 To deliver an integrated assessment process for older people	★	WCCIS fully implemented in Newport and data migrated to the system	WCCIS at a very early stage of development, NCC continues to engage with Regional and National workstreams
<input checked="" type="checkbox"/> IP 1.2 To roll out the integrated pathway for older people	★	Integrated pathway for older people is now managed by ABUHB.	<p>To continue to develop preventative services across the City. The Older Persons Pathway is an example of how Health and Social Care services can collaborate to improve well-being and potentially divert future demand for statutory provision.</p> <p>The Older persons Pathway sits within the development of Care Closer to Home services being led by ABUHB</p>
<input checked="" type="checkbox"/> IP 1.3 Restructure the operational adult social services teams on the NCN footprints.	★	Re-structure complete - continue to work on an NCN footprint in conjunction with ABUHB	Re structure complete - continue to work on an NCN footprint in conjunction with ABUHB

**Well-being Objective: To enable people to be healthy, independent and resilient**

*IP2 Ensuring people have the right social services to meet their needs*

Lead Cabinet Member	▪ Cabinet Member for Social Services
Lead Officer	▪ Head of Adult and Community Services

*Overall Judgement*

Mar 2018		
Actual	Performance	Comments
Green - Good	★	<p>There are two measures contained within IP2 Adult Safeguarding and Delayed Transfers of Care (DTC). Although Delayed Transfers of Care is showing at amber it is felt that we can represent this measure overall as green with the supporting evidence of strong performance within adult protection</p> <p>I.. DTC - Delayed Transfers Of Care</p> <p>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</p> <p>The end of year target is 6 and we are currently at 6.02. This represents a valid prediction of performance at mid year point and within the National context the numbers are still very low.</p> <p>Oversight of hospital discharge processes continue to be intensively managed from a social care perspective and the movement from red to amber from the mid year point must be seen as a positive.</p> <p>I. Adult Safeguarding.</p> <p>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,</p> <p>However, performance has been consistently strong and at year end we are 98.9% achievement against an annual target of 90%. The decision has been made to increase the annual target to 95% with the caveat that the safeguarding hub is now live and we will continue to monitor the short and longer term impact on referral activity.</p>

## Measures

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

	Actual (YTD)	Target (YTD)	▲ Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
ACS/19 PAM/025 Delayed Transfers of Care (SSPM, PAM, IP2, SP) # (M)	6.02	6.00	●	2.04	⬇️	2.80	▲	DToC remains a challenging area of work and is closely managed in partnership with Health. The In Reach project will also impact on performance as it seeks to streamline the discharge process.
ACS/18 The percentage of adult protection enquiries completed within 7 days (SSPM, IP2) (M)	98.9%	90.0%	☆	97.8%	⬆️	80.1%	☆	
CCAS/L/027 Number of integrated assessments completed per month (IP2) (M)	1,278	600	☆	1,386	⬇️	n/a	⬆️	
ACS/L/24 Number of assessments of need for support for carers (IP2) (Q)	257.00	90.00	☆	157.00	⬆️	n/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

## Actions

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

	Mar 2018		
	Performance	IP Progress Update	IP Activity Planned
✓ IP 2.1 Establish the pathway for adult social services across health and social care	☆	WCCIS Successfully implemented	Continue to develop WCCIS locally and engage with Regional and National workstreams
✓ IP 2.2 Restructure the operational adult social services teams.	☆	Completed	Continue to develop the NCN model, monitor capacity and demand and work in conjunction with Health where the integration of Health & Social Care Services is identified as a priority
✓ IP 2.3 Develop and implement the integrated assessment tools	☆	The IA assessment process is fully operational, and Act compliant processes embedded within WCCIS.	Completed in relation to assessment tools - WCCIS will continue to develop business processes
✓ IP 2.4 Review and re-commission services as necessary	☆	<p>Extracare is in the process of being re-commissioned, the specification and contract is in the process of being finalised to prepare for tendering. Meetings have been held with tenants at the 4 sites and the Landlord (Linc) is fully engaged within the process.</p> <p>In house Supported Living services are being reduced from 4 houses to 2 by 2020. The project team are scoping the work and sourcing alternative placements for existing tenants. Collaborative work with Registered Social Landlords and Independent providers is identifying opportunities for move on. Staffing issues are overseen by the Project group who are developing a communication strategy in accordance with HR.</p>	<p>Extracare tender to be published in June</p> <p>Supported Living continues to be scoped in terms of move on opportunities and the impact of individual tenants moving out of the 4 houses and how that affects the overall project plan for reduction of service.</p>

	Mar 2018		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 2.5 Review and develop our systems and processes	★	WCCIS now implemented, staff trained and are recording live on the system.	<p>WCCIS, although live is still at an early stage of development. Business processes continue to evolve and early system issues are being worked through. The National context is that implementation is about half way complete although all of the Gwent Authorities are now live. ABUHB is not yet live but are planning a phased implementation - the first service are is mental health and the second frailty.</p> <p>NCC continues to work through local issues and is engaged with Regional and National workstreams to identify common areas of challenge and progress</p>
<input checked="" type="checkbox"/> IP 2.6 Undertake a Questionnaire of people who have a care and support plan	★	<p>The questionnaire for 2017/18 has been completed and the results forwarded to Welsh Government.</p> <p>Adults sent out 1200 questionnaires representing the number in receipt of a care and support plan at the time of survey. The majority of which reported that they were happy with the care and support received</p>	We await further guidance from the Welsh Government around the survey requirements for 2018/19

**Well-being Objective: To build cohesive and sustainable communities**

*IP3 Ensuring people have access to suitable accommodation*

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

*Overall Judgement*

Mar 2018		
Actual	Performance	Comments
Green - Good	★	<p>Installation of DfG adaptations has performed very well against target, but recommendations and changes following a service review may result in some changes to the service and potential increase in average days for the next financial year.</p> <p>Homelessness prevention has varied significantly throughout the year but the average for the year has performed well. People approaching the authority for housing advice and assistance is increasing, but performed well against target, and the full effects of Universal are yet to be seen.</p> <p>Creation of new homes from empty properties has been difficult within the sector and is out of the authorities direct control, these developments will complete but outside of the reporting timescales.</p>



## Measures

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

	Actual (YTD)	Target (YTD)	▲ Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
PAM/014 Number of new homes created as a result of bringing empty properties back into use (HY) (PAM)	22	32	▲		↔	?	!	This measure counts new housing units not captured in PAM/013, where the council has supported the conversion of non-residential empty properties or the improvement of homes previously de-banded for council tax due to their condition. These are private development projects part-funded by housing improvement loans; the shortfall against target is due to over-runs in construction work but all have either completed since 1 April 2018 or are on track for completion shortly.
PAM/012 (RIH/L/044) The percentage of households for whom homelessness was prevented (Q) (PAM, IP3)	57%	50%	★	49%	✔	?	!	The performance of the team in preventing homelessness has remained positive with the target of 50% exceeded despite service demands remaining high
RIH/L/043 No. people approaching authority for housing advice and assistance (Q) (IP3b)	1,999	2,400	★	2,143	✔	?	!	This measure counts s62 assessments under the Housing (Wales) Act 2014. Although the number of people seeking housing advice remains high, growing familiarity with the new legislation has resulted in a reduction in the number of formal assessments required.
PAM/015 (PSR/002) Adapt'ns DFG days delivery avg. (HY) (PAM, IP3, SP)	174	238	★	186	✔	224	★	An excellent performance at Q4 (174 days against a target of 238). The range of changes to service delivery which are currently being implemented (following recent internal and external audits and a Business Improvement review) were expected to result in an increase in service delivery time. However, thus far, the effects have been mitigated by other procedural developments targeted at reducing waiting times.
PLA/006 (N) Planning affordable housing units #	137	75	★	183	✘	?	!	

### 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

## Actions

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

	Mar 2018		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 3.1 To secure additional units of affordable housing and bring empty private homes back into use	●	3 new specialist units of affordable housing were completed during the quarter for people with learning difficulties. Returning empty homes to use continues to present a challenge. The empty homes loan scheme is currently being revised in line with Welsh Government funding requirements.	Empty homes loans will in future be provided under a new loan scheme offering different kinds of financial assistance, following a revised funding award from the Welsh Government. 65 new units of affordable housing are planned for 2018/19
<input checked="" type="checkbox"/> IP 3.2 To minimise the waiting times for major and minor adaptations	★	The tender for the new Approved List of Contractors (ALC) will be published by June 2018. Work continues on drafting a Private Sector Housing Adaptations Policy.	Implementation of the new Approved List of Contractors and the e-tendering process is planned by September 2018 and implementation of a Private Sector Housing Adaptations Policy by December 2018. .
<input checked="" type="checkbox"/> IP 3.3 To prevent people becoming homeless whenever we can	★	Services around homeless prevention are embedded within service provision and resources are directed to effectively seek to tackle homelessness at source and in advance of homelessness occurring where practicably possible. Additional services have been established to address rough sleeping, youth homelessness and develop accommodation options within the private rented sector as well as building on existing partnerships and work. An audit of homelessness process was undertaken and this has received a positive result and outlines that the service is sound with no significant failings identified	There are additional services being funded during the next financial year through Welsh Government Grant Funding that seeks to address a range of homelessness issues and service pressures. In addition, 4 new posts have been created within the Housing Needs Unit and as a result it is envisaged that these posts will create further capacity to address the growing needs and issues the Council is faced with. A review of the common housing register policy and homeless prevention fund process will be undertaken during the year in order to ensure that the processes, procedures and policy are fit for purpose and reflect the changing needs faced in the city.

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

## IP4 City Regeneration and Development

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

### Overall Judgement

Mar 2018		
Actual	Performance	Comments
Green - Good	★	Regeneration of the City Centre continues to be very positive with increasing interest from the private sector looking to expand the office and hotel offer within the City. Planning applications have been received for the refurbishment of the former IAC Building, Mill Street (offices) and Chartist Tower (hotel). Significant progress is being made on the next phase of Welsh Government funding (Targeted Regeneration Investment Fund) and potential projects have been identified. The new City Centre Master Plan consultation will provide us with insights into the vision of the City Centre of our stakeholders and their priorities. The LDP continues to perform well and Newport maintains a healthy 5 year housing land supply.

# Measures

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

	Actual (YTD)	Target (YTD)	▲ Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
RIH/L/056 Housing delivery (all tenures) (A) (IP4)	884	1,029	●		⊕	n/a	+	This figure is for private housing completions and RSL completions in 2016/17, the last full year for which for which data is available. In future, this measure will include data for new private rentals but these have not been counted for 2016/17 as thousands were registered to comply with the new Rent Smart Wales scheme. This figure is for private housing completions and RSL housing completions in 2016-17, the last full year available. The figure for new private rentals has not been included, as thousands were registered during 2016-17 to comply with the new Rent Smart Wales scheme.
RIH/L/055 Number of new business start-ups (HY) (IP4)	48	50	●		⊕	n/a	+	The team actively support new start up businesses and financial assistance is available. The number of new business start ups fell just short of the target but this is part of on-going support and assistance. The next Pop Up Business School is scheduled to take place in June where it is hoped that the new businesses will be launched and nurtured.
RIH/L/057 % of vacant commercial properties in the City Centre (A) (IP4)	24	24	☆		⊕	n/a	+	
RIH/L/052 Number of jobs created (A) (IP4)	76,100	76,093	☆		⊕	n/a	+	
RIH/L/054 Number of businesses supported (Q) (IP4)	476	475	☆		⊕	n/a	+	
RIH/L/053 Value of business support grants awarded (Q) (IP4)	£63,709	£41,500	☆		⊕	n/a	+	

Page 124

**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

## Actions

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

	Mar 2018		
	Performance	IP Progress Update	IP Activity Planned
✓ IP 4.1 Secure funding for VVP2	☆	Informal cabinet presented with potential project list and suggested priorities.	Present priority list to Welsh Government and CCR panel
✓ IP 4.2 Creation and adoption of the City Centre Master Plan	●	Further consultation undertaken via Citizen's Panel. Survey closes end of May 2018.	Review of consultation responses and presentation to Cabinet prior to adoption.
✓ IP 4.3 Agree a protocol with Welsh Government for Joint Venture funding	☆	First allocations awarded	On going
✓ IP 4.4 Secure stage 2 funding to deliver market arcade regeneration	☆	Stage 2 bid submitted. Lack of sufficient interest from existing owners regarding leasing units	Stage 2 decision expected June 2018
✓ IP 4.5 Develop and invest in Newport website	●	Scoping exercise delayed pending allocation of resources	Progress with options appraisal and implementation proposals for approval
✓ IP 4.6 Complete a skills audit of the local economy	☆	The Skill Audit has been reviewed by Senior Management. Senior Management have requested amendments to the draft report. We are awaiting the final document.	Awaiting final report.

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

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

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

*Overall Judgement*

Mar 2018		
Actual	Performance	Comments
Green Star - Excellent	★	Excellent outcomes achieved

Page 126

*Measures*

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

	Actual (YTD)	Target (YTD)	Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	▲ Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
EDU/L/067 (RIH/L/048) % young people recorded as unknown following compulsory education (A) (IP5)	0.70	0.50	▲	0.07	✖	?	!	
NEET\01 Number of young people accessing children and YP skills project (IP5) (Q)	1,205	1,250	●	1,204	↓	?	!	
NEET\09 % 16 - 18 yr olds not in education, employ or training (IP5) (A)	4.0%	6.0%	★	4.2%	↓	?	!	
NEET\11 % Young people NEET Year 13 (IP5) (A)	1.5%	3.0%	★	2.4%	↓	?	!	

	Actual (YTD)	Target (YTD)	Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	▲ Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
PAM/009 Young people % NEET Year 11 (PAM, IPS) (A)	1.3%	1.9%	★	1.7%	✔	?	!	
RIH/L/045 Number of 16-17 year old entrants into Work Based Learning Academy (Q) (IPS)	278	160	★	159	✔	?	!	
RIH/L/046 Number of 18-24 year old entrants into Work Based Learning Academy (Q) (IPS)	698	360	★	304	✔	?	!	
RIH/L/049 Number of 16-17 year olds progressing from WBLA to further opportunity (Q) (IPS)	189	125	★	120	✔	?	!	
RIH/L/050 Number of 18-24 year olds progressing from WBLA to further opportunity (Q) (IPS)	430	185	★	181	✔	?	!	

#### 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

# Actions

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

		Mar 2018		
		Performance	IP Progress Update	IP Activity Planned
Page 128	✓ IP 5.01 YEPF Co-ordinator providing support	★	<p>Schools were provided with their unverified NEET data and the YEPF Coordinator worked with all Secondary Schools, Coleg Gwent, Careers Wales, PRU, Social Services and Learning Providers to ensure as many young people as possible had a positive progression. This applied to Key Stage 4 and 5.</p> <p>The YEPF Coordinator and YEPF Officer continued to work on the destinations survey until January 31st 2018.</p> <p>The Inspire to Achieve project allocation meetings took place in all 8 Secondary Schools and the PRU. For the first time allocations took place for Key Stage 3 with YGG Is Coed School.</p> <p>The 16-18 practitioner group continued to meet every 6 weeks whereby all young people were allocated a Lead Worker chaired by the YEPF Coordinator.</p> <p>The Learning Provider Network continued to provide resource to locate young people known as 'unknown' through the 5 tier model.</p> <p>The Quality Assurance visits of alternative education providers were carried out. Recommendations of these visits will be reported to the Pre 16 NEET group, Youth Support Services Board and the Learning Coaches.</p> <p>Through the YEPF Officer and by reporting to the Youth Support Services Board an action plan has been written for all 6 components of the YEPF.</p> <p>The YEPF Coordinator is in the process of reviewing and rewriting the Information Sharing Protocol.</p> <p>The YEPF Coordinator has worked with RIH to submit a joint bid with Cardiff City Council for the City Deal.</p>	<p>The potential NEET meetings will begin with all schools, the PRU, YOS and Social Services. These visits will discuss all Key Stage 4 and 5 pupils. This will then shape the priorities for the summer/autumn work.</p> <p>The Inspire to Achieve project allocation meetings will be completed for the Spring term for all 8 Secondary Schools and the PRU.</p> <p>The 16-18 practitioner group will continue to meet every 6 weeks whereby all young people are allocated a Lead Worker chaired by the YEPF Coordinator.</p> <p>The Learning Provider Network will continue to provide resource to locate young people known as 'unknown' through the 5 tier model.</p> <p>The Quality Assurance visits of alternative education providers will be written up and results fed back formally.</p> <p>The YEPF action is being implemented and this will be continually updated.</p>
	✓ IP 5.02 Deliver the Families First Children and Young People's Skills Project	●	<p>Within this quarter the Children and Young Peoples Strand of Families First has continued to support young people at risk of disengaging from education, training or employment. The focus has been on achieving positive outcomes for project participants through both 1:1 work and group work interventions.</p> <p>Where additional support needs have been identified, youth work staff have provided appropriate levels of intervention, for example we have picked up a number of referrals relating to CSE which has involved both 1:1 and group work interventions.</p> <p>During this quarter the project has worked with:</p> <ul style="list-style-type: none"> <li>• 268 actively receiving support</li> </ul> <p>Outcomes claimed against the project to date:</p> <ul style="list-style-type: none"> <li>• 151 reporting improved emotional wellbeing</li> <li>• 45 gaining accredited outcomes (This outcome is shared with the ESF I2A programme)</li> <li>• 12 entering further learning or training (This outcome is shared with the ESF I2A programme)</li> </ul> <p>1 entering employment</p>	<p>Within the next quarter the project aim is to continue to offer support to those young people who are at risk of disengaging from education, training or employment.</p>



Mar 2018		
Performance	IP Progress Update	IP Activity Planned
<p>IP 5.03 Deliver the Inspire to Achieve and Inspire to Work ESF projects</p> <p>✓</p>	<p>★</p> <p>Within this quarter, Newport City Council has continued to deliver both the Inspire to Work and Inspire to Achieve programmes.</p> <p><b>Inspire 2 Work</b> is continuing to establish itself in Newport. Project staff continues to conduct outreach and have been striving to make contact with young people, identified by CareersWales, as having no destination.</p> <p>I2W have established a referral route within the Jobcentre and have a weekly drop-in service to ensure our services are promoted.</p> <p>We had requests for First Aid training and we were able to subcontract out to a local provider recommended by Newport Community Learning. We expect 2 qualification outcomes from this specifically for I2W clients</p> <p>Project outcomes:</p> <ul style="list-style-type: none"> <li>• Number of enrolled participants: 17</li> <li>• Number of young people actively engaging: 9</li> </ul> <p>I2W Outcomes:</p> <ul style="list-style-type: none"> <li>• Participants gaining qualifications: 0</li> <li>• Participants gaining in education/training: 3</li> <li>• Participants gaining employment: 3</li> <li>• I2W have revised and re-profiled the target figures to reflect a more realistic quarterly achievement record.</li> <li>•</li> </ul> <p>We are also in the process of submitting an action plan for WEFO to pre-empt any associated project risk.</p> <p><b>Inspire to Achieve:</b></p> <p>Project outcomes:</p> <ul style="list-style-type: none"> <li>• Number of enrolled participants: 34</li> </ul> <p>I2W Outcomes:</p> <ul style="list-style-type: none"> <li>• Participants gaining qualifications: 31</li> <li>• Participants gaining in education/training: 12</li> <li>• Participants gaining employment: 9</li> </ul>	<p><b>Inspire to Work</b></p> <p>To increase engagements and or number of eligible participants enrolled in the I2W programme. We as a service are committed to the following strategies to facilitate this action.</p> <ul style="list-style-type: none"> <li>• I2W will target various third sector organisations through GAVO and will promote our services and set up a route for eligible clients to be referred onto the project.</li> <li>• Process to be established with C4W to determine referral route for potential participants identified through job club triage.</li> <li>• Project workers will meet with the training providers to establish an appropriate referral route for non-engagers and those young people who drop-out or are anticipated will drop-out of their placement.</li> <li>• Staff to set up meetings with local RSLs (including Newport City Homes, Charter, Melin etc.) in an effort to raise the profile of I2W and establish referral route onto the project for eligible clientele.</li> <li>• Project staff to investigate a possible referral route from local FE / HE organisations; young people who have disengaged or on the cusp of disengaging and therefore becoming NEET.</li> </ul> <p>Increase the number of project participants gaining accredited qualifications through engagement in the I2W programme.</p> <ul style="list-style-type: none"> <li>• As a service we have recognised the limitations with our current awarding body, the British Safety Council, and have taken steps to minimise these by sourcing alternative providers. As such we have recently become a centre for Highfield and can now add the following 5 qualifications to our training portfolio: Customer Service, Retail Knowledge, Food Safety (Level 1), Substance Misuse and Conflict Management.</li> <li>•</li> </ul> <p>Increase the number of project participants who exit the programme onto education or training.</p> <ul style="list-style-type: none"> <li>• Attend the local Learning Provider Forum meeting.</li> <li>• Staff to explore links with training providers</li> <li>• Increase links with Coleg Gwent (Newport campus)</li> <li>• Staff will attend Fresher's Fairs and information events organised by local colleges to promote services</li> </ul> <p>To increase the number of clients gaining 16 hours or more of employment through their participation in the I2W project.</p> <ul style="list-style-type: none"> <li>• I2W staff will attend various job related events i.e. Jobcentre to raise our project profile, develop our network of partner organisations.</li> <li>• I2W staff will also establish a robust network of contacts at job clubs throughout the city to ensure any potential job opportunities could be directed to project participants.</li> <li>• Project staff will attempt to generate employment leads / opportunities through their contacts and community outreach</li> </ul>

		Mar 2018	
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 5.04 Communities First NEET engagement project	★	<b>Quarter 4 Jan - March 18, NEET &amp; Btec Sport Level 1 Provision</b>  The outcomes achieved against the previous cohort of young people are as follows:- <ul style="list-style-type: none"> <li>• x 26 young people engaged across both provisions during Q4</li> <li>• 96% attendance rate being achieved across both provisions during Q4</li> <li>• 100% activity success rate (WEST Assessment) – NEETS learners showing the most progression, moving from E3 – L1 during the 15 week provision. Btec learners progress on WEST is partnered alongside the sport qualifications, which results in progress being monitored on a monthly basis to get a true indication of progression.</li> <li>• Current destination rate - Btec Sport – N/A as destination won't apply until Aug 18 (26 week provision)</li> <li>•</li> <li>• - NEETS 87.5% on current cohort (14/16 positively progressing)</li> </ul>	<b>Quarter 1 April - June 18, NEET &amp; Btec Sport Provision</b>  <ul style="list-style-type: none"> <li>• New cohort of NEETS – starting May 18</li> <li>• Level 1 - 100% current attendance rate</li> <li>• Level 1 - 79.2% current activity success rate</li> <li>• Destination Rate – will be updated for both NEETS &amp; Level 1 at the end of provision, Aug 18.</li> </ul>
<input checked="" type="checkbox"/> IP 5.05 Deliver Communities 4 Work programme	★	<b>Deliver the Communities for Work programme Update</b>  Quarter 4 have seen the following outcomes achieved against the project profile target.  <b>Priority 1 (25+) &amp; Priority 3 (16-24yrs)</b> <ul style="list-style-type: none"> <li>• 73% - Engagement Rate</li> <li>• 150% - Entering Sustainable Employment</li> <li>• 98% - Engagement Rate P3</li> <li>• 69% - Entering Sustainable Employment Rate</li> <li>•</li> </ul>	
<input checked="" type="checkbox"/> IP 5.06 Direct work with Careers Wales	★	Direct work is carried out with Careers Wales to ensure data and tracking systems are in place and working effectively to track all young people on transition. This has meant offering 16-17 year olds learning opportunities to enable them to reengage into education, employment or training opportunities. The YEPF Officer is in place for data analysis. Data analysis is carried out and reported on for all young people in the 5 tier model.	This work will continue and funding is in place for the YEPF Officer.
<input checked="" type="checkbox"/> IP 5.07 Working with providers of education	★	This is maintained through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network and reported back to the strategic Youth support Services Board.  The YEPF Coordinator has continued to work with all providers of Education regarding the 2017 destination survey.  The YEPF Coordinator has begun to Quality Assure alternative providers of education to ensure that young people at risk have the best possible provision. This will be completed by Easter.  The YEPF Coordinator coordinates and chairs the Learning Coach forum with all schools and the BAC involved.	Individual school visits will be carried out to identify all young people at risk of becoming NEET with Key Stage 4 and 5. This process will also include the BAC, Social Services and YOS.  This will be continued through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network.  The YEPF Coordinator will continue to work with the educational Learning Coaches and chair the forum.  The YEPF Coordinator will coordinate the process for alternative providers through the Pre 16 NEET group.

Mar 2018		
Performance	IP Progress Update	IP Activity Planned
<p>IP 5.08 Develop and deliver specific employability programmes</p> <p>✓</p>	<p>★</p> <p><b>Apprenticeships</b>  Year two of contract (no longer partnership) with ALS delivering apprenticeships (including ESW – Essential Skills Wales) within the Care Sector across Newport, Torfaen, Cardiff &amp; Monmouthshire boroughs in both the public and private sector. Currently working with 11 individuals offering support and guidance to complete a qualification.  We are in the process of agreeing terms with the Coleg Gwent Consortium. We are currently working with RSL's with a view to delivering Community Development and Sports &amp; Leisure Apprenticeships across the City whilst continuing our delivery of Health &amp; Social Care Apprenticeships for anyone working in that sector and requiring the qualification in line with the imminent legislation changes.  Liaising with JWG to run the apprenticeship programme internally.  Meetings arranged with Melin Homes, Charter Housing, Newport Live and Newport City Homes to discuss Community Development apprenticeships.</p> <p><b>Universal Credit</b>  The Universal Credit (UC) Assisted Digital Support (ADS) and Personal Budgeting Support (PBS) has seen a rise in referrals for the 4th quarter. With 318 referral forms completed for ADS and 322 for PBS. Some referrals are seen on multiple occasions to overcome issues relating to the transition of benefits to UC.</p> <p><b>Cardiff City Region Skills for the Future Programme</b>  Working with the City Deal to develop a programme to support skills development across the region and support local businesses to engage in employing apprentices. It has been established that the preferred way forward for the Skills for the Future proposal is a single local authority delivery model. The host authority will be selected in order to proceed to full business case. Expressions of interest are being sought for a lead host authority at present. The process to appoint a lead authority is to be agreed by Joint Cabinet this month.</p> <p><b>Working Wales</b>  Welsh Government has begun the procurement of its Working Wales Programme with the PQQ issued 29th March. We are currently completing EOI's and meeting with potential Prime Contractors to ensure we are part of their supply chain.</p>	<p>To continue to deliver existing employability programmes in line with set targets and NCC objectives and priorities.</p> <p>Working in partnership with Celtic Manor to deliver a Jobs Fair June 4</p> <p>Working in partnership with Job Centre Plus to deliver Health &amp; Disability event .</p> <p>Continue the procurement process of the Working Wales programme.</p> <p>Continue working with City Deal to progress the Skills for the Future implementation.</p> <p>Working on implementing a digital platform with a view to developing 'Newport Commitment'.</p> <p>Preparation for the implementation of <a href="#">Skills@Work</a>.</p>

**Journey 2 Work (ESF)**

The Journey 2 Work Business Plan was approved in October 2017 with the WEFO Grant Offer Letter confirming delivery for 3 years from the 1st November 2017. The operation was approved to be delivered across Newport, Monmouthshire and Cardiff by Newport City Council, Monmouthshire Housing Association and Cardiff City Council.

Newport have currently received 41 referrals, initial assessments are being carried out to determine eligibility and the most appropriate source of support.

**Skills@Work (ESF)**

The Skill@Work Development Group has been meeting regularly to develop the Business Plan. Partners in the operation were originally Newport City Council, Cardiff City Council, Monmouthshire County Council, Vale of Glamorgan Council and Monmouthshire Housing Association, however the latter two have withdrawn due to unavailability of Match Funding. WEFO have offered the operation a proposed delivery period up until December 2022, approval is hoped to be achieved by early Summer 2018.

**Work Programme (DWP)**

The Work Programme contract has 10 months remaining with approximately 80 active customers left on programme, referrals to the programme stopped in March 2017. These customers are the hardest to help with complex barriers and long term health issues. Due to the challenging caseload we have been given revised performance targets enabling us to meet the outcomes levels expected.

Quarter 4 is always the most difficult period due to low employment after Christmas, short term employment contracts ending and companies nearing the end of the financial year.

During Qtr 4 we achieved 14 jobs.

	Mar 2018		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 5.09 Map provision for young people	<input checked="" type="checkbox"/>	<p>The YEPF Officer has carried out detailed analysis of the issues facing young people who are unable to engage in education, employment or training and this has been fed back to the Youth Support Services Board.</p> <p>The City Deal bids with Cardiff City Council have been submitted.</p>	<p>Work will begin with the Partnership and Policy Team to look at mapping and maintaining youth support services across Newport.</p> <p>Updates will be provided regarding the City Deal when confirmed.</p>
<input checked="" type="checkbox"/> IP 5.10 Meet regularly with Careers Wales, Schools, Work Based Learning Providers and Coleg Gwent	<input checked="" type="checkbox"/>	<p>6 weekly meetings are carried out with the following groups:            16-18 practitioner group            Learning Provider Network            Tier 1 allocation meetings            Curriculum Deputies</p> <p>Additional meetings were carried out with all Secondary schools, Coleg Gwent, Careers Wales, Learning Providers, BAC, YOS, Youth Service and Social Services regarding young people not engaged in education, employment or training. This was completed by the 31st January.</p> <p>The Pre 16 NEET group meets once a term with Senior Management in attendance from all schools. These meetings ensure that young people that are risk of becoming NEET are identified early and support can be put in place.</p> <p>The Learning Coach forum with all schools and the PRU has continued to meet.</p> <p>The Quality Assurance visits of alternative education providers has continued.</p>	<p>Continuation of these meetings</p>
<input checked="" type="checkbox"/> IP 5.11 Ensure there is a focus on the statutory responsibilities	<input checked="" type="checkbox"/>	<p>The new action plan for the YEPF has been finished and signed off by the Youth Support Services Board. This is now being implemented.</p>	<p>Feedback to the Youth Support Services Board members and Cabinet Member will continue.</p> <p>The action plan will continue to be revised and updated.</p>

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

*IP6 Ensuring the best educational outcomes for children*

Lead Cabinet Member	■ Cabinet Member for Education and Skills
Lead Officer	■ Chief Education Officer

*Overall Judgement*

Mar 2018		
Actual	Performance	Comments
Green - Good	★	All actions for these objectives are on track.

# Measures

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

	Actual (YTD)	Target (YTD)	▲ Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
EDU/L/061 Percentage of FSM pupils achieving Level 2 Inclusive (A) (IP6)	28.79	36.50	▲	36.33	✖	?	!	A new examinations system was introduced for the academic year 2016/17. General performance across Wales declined.
EDU/L/063 Pupils achieving Level 2 English (A) (IP6)	62.92	68.35	●	68.49	✖	?	!	A new examinations system was introduced for the academic year 2016/17. General performance across Wales declined
PAM/006 (EDU/017) Pupils achieving level 2 threshold inc English & Maths % (PAM, IP6) (A)	55.5%	60.0%	●	58.4%	✖	60.7%	●	A new examinations system was introduced for the academic year 2016/17. General performance across Wales declined
EDU/L/062 Pupils achieving Level 2 Maths (A) (IP6)	64.34	66.60	●	63.73	✔	?	!	A new examinations system was introduced for the academic year 2016/17. General performance across Wales declined
PAM/007 (EDU/016a) Attendance Primary Year-end % (PAM, IP6) (A)	94.7%	94.6%	★	94.5%	✔	94.2%	★	Primary: Newport submitted a rate of 94.7%. 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. The target for Primary attendance was 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 childs attendance was on a termly basis. A city wide promotion of attendance also appears to be successful, including the addition of Fixed Penalty Notices. Individual schools were set challenging attendance targets which were tracked and challenged.
PAM/008 (EDU/016b) Attendance Secondary Year-end % (PAM, IP6) (A)	93.6%	93.4%	★	93.3%	✔	94.2%	●	Secondary : Newport has recorded a 0.4% increase in attendance for the academic year 2016/17 and has improved on the Local Authority ranking position to 18/22 from 22/22.
PAM/005 (EDU/004) % pupils achieving the expected CSI outcome at the end of KS3 (PAM, IP6) (A)	85.3%	84.4%	★	83.4%	✔	86.1%	●	The target set for the percentage of KS3 pupils reaching the expected outcome was ambitious. This was set in order to maintain the pace of progress beyond the Wales average rate of progress. A LA focus on improving the quality of pupil level tracking systems and quality assurance systems has resulted in a higher than expected outcome. However this indicator still needs to improve and is below the average percentage of young people who achieve the KS3 expected outcome.
EDU/010b) (N) Pupils fixed excl'ns secondary days #	1,344	1,527	n/a	1,607	✔	?	n/a	One secondary school experienced a spike of exclusions during the spring term 2018 as a result of a new head teacher and the introduction of a new behaviour system. The spike in exclusions has stopped following intervention by the Local Authority.

Page 135

### 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

## Actions

### Key for Actions

- ★ Green - on track
- Amber - Deviation from Plan
- ▲ Red - Action is of concern

	Mar 2018		
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 6.1 Improve the number of pupils achieving the expected level in the Key Stage 3 Core Subject Ind</p>	★	<p>The March 2018 aggregated Core Subject Indicator (CSI) prediction for all learners is 83.5%. This is 1.8PP lower than last academic year and 5.1PP lower than the 2018 target.</p> <p>6/8 schools on target; 2/8 within 1% of target</p> <p>LA holding PTT verification meeting to discuss individual schools and challenge</p> <p>June PTT for KS3 often demonstrate increased progress from March PTT data.</p>	<p>Meet with individual schools through Education Improvement Boards (EIBs) and Intervention Plan Monitoring (IPM) meetings.</p> <p>Gather further progress towards target data in June 2018 in advance of formal results in August 18</p>
<p>✓ IP 6.2 Improve Primary &amp; Secondary Attendance</p>	★	<p>A 'Children Missing from Education' update was provided at the termly attendance forum</p> <p>The pilot project to between NCC and HMRC to locate Children Missing from Education began.</p> <p>St Joseph's High and GEMS staff led presentations at the termly attendance forum</p>	<p>Complete truancy sweeps with Gwent Police</p> <p>The 'Protocol for Schools with Lower Than Expected Rates of Attendance'</p>
<p>✓ IP 6.3 Reduce pupil exclusions</p>	★	<p>Primary head teachers were consulted with and have agreed to a 6 month trial period of the Primary School Managed Move Protocol.</p> <p>Revision of the secondary school managed move protocol began with central Education and school-based staff.</p>	<p>The trial of the primary managed move protocol will continue.</p> <p>The revised secondary school managed move protocol will be completed alongside a pastoral support plan support pack.</p> <p>'Team Around the Bridge' meetings will continue to take place with dates set for the rest of the year.</p>



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

### IP7 Increasing recycling

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

### Overall Judgement

Mar 2018		
Actual	Performance	Comments
Green - Good	★	The overall judgement for this objective is Green-Good. The targets for "Diversion of waste from Landfill" and "Waste reused, composted or recycling" have both been met and all the planned activities progressed according to plan. Recycling rate for the HWRC improved once again during Q4 so overall recycling rate is close to 60% and 3 points better than last years; however this remains a priority area and additional activities are planned for the coming months and years

### Measures

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

	Actual (YTD)	Target (YTD)	▲ Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
STR/L/018 % of municipal waste recycled at the HWRC (IP7) (Q)	59.77%	65.00%	●	56.91%	✔	?	!	
PAM/030 (WMT/010 WMT/009b) Municipal waste reused, recycled and composted (PAM, IP7) (Q)	59.82%	58.00%	★	61.40%	✘	63.81%	●	Performance data for the quarter has been inputted today, and at the same time minor adjustments to Q3 data have been made, to reflect latest changes to data once NRW validated data for that period
PAM/031 (WMT/004b) Percentage of municipal wastes sent to landfill (PAM, IP7) (Q)	6.29%	7.00%	★	7.79%	✔	9.50%	★	

#### 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

## Actions

### Key for Actions

- ★ Green - on track
- Amber - Deviation from Plan
- ▲ Red - Action is of concern

		Mar 2018	
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 7.1 To improve the recycling services	★	1. Improved recycling collection As in previous quarters, we have continued monitoring the recycling tonnage collected - this year the recycling tonnage collected from the kerbside has gone over the 17,000 tonnes mark for the first time, with an overall increase of 2.7% compared to last year. Final checks for the amended collections routes, including changes to our website, have been carried out, together with a targeted communications campaign -letters have been sent to all the residents impacted by changes. The changes will effectively be implemented on the w/c 14th May 2018 2. Flats As planned, a targeted communications campaign was delivered, with visits to all residents living in the trial area to provide information about recycling and deliver the new recycling bags. The trial started on w/c 5th March and we are still gathering data to analyse results, although feedback from residents has been positive so far. 3. Waste Strategy A report with the recommendations from the Scrutiny Committee has been sent to the Cabinet Member for Streetscene for consideration; at the same time, options have been presented to SLT prior to Cabinet Member proposal. Further steps will be taking at the beginning of 2018/2019 so the Strategy can be formally approved as soon as possible	This action will be replaced with steps that are working towards achieving Well-being Objective 2.
<input checked="" type="checkbox"/> IP 7.2 To divert all household and trade refuse waste collected by the council	★	Diversion to EfW has continued as planned, with a very low amount of waste (3% in total) sent to landfill over Q4. As a result, performance for the year has been 6.3%, hence exceeding the target of 7%	This action will be replaced with steps that are working towards achieving Well-being Objective 2.

**Well-being Objective: To build cohesive and sustainable communities**

*IP8 Improving outcomes for youth justice*

Lead Cabinet Member	▪ Cabinet Member for Social Services
Lead Officer	▪ Head of Children and Family Services

*Overall Judgement*

Mar 2018		
Actual	Performance	Comments
Green - Good	★	Steady but positive progress continues, caseloads continue to reduce slowly, something being experienced across Wales, it is hoped that this will give us opportunity to review what we do and how we do it, to improve engagement and support long term desistance.

*Measures*

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

	Actual (YTD)	Target (YTD)	Performance (YTD)	Actual 1 year ago (YTD)	DoT 1 year ago (YTD)	Wales Average (YTD)	Perf. v Wales Average (YTD)	Period Performance
YJ/L/13 Number of first time entrants into youth justice system (M) (IP8)	76	79	★	55	▲	?	!	
YJ/L/14 Number of young people sentenced to custody (M) (IP8)	9	25	★	12	↓	?	!	
YJ/L/18 Out of court disposals % (Q) (IP8h)	20%	30%	★	24%	↓	?	!	
YJ/L/19 % young people who reoffend in 12 months (Q) (IP8i)	41.4%	50.0%	★	46.0%	↓	?	!	

**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

## Actions

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

	Mar 2018		
	Performance	IP Progress Update	IP Activity Planned
<p>✓ IP 8.1 Reduction in first time entrants</p>	<p>★</p>	<p>Thematic inspection on out of court disposals published in March 2018. Unfortunately it gives no definitive guidance on what should be the national process for dealing with first time entrants (FTE). Further discussion have taken place at the Gwent Local Criminal Justice Board and agreement in principle that the Gwent Bureau process can be reviewed. Gwent YOS Managers have met and reviewed the document, as a pre-cursor to meeting with partners to request a review of eligibility for Restorative Justice Disposals (RJD's), which would bring Gwent in line with some other local authorities across the country. This meeting is yet to be arranged. Newport completed a audit in relation to how much the FTE number might reduce should we able to amend the policy, and in 2017/18 we could have recued the FTE figure by 33% which equates to a figure of 51.</p> <p>The saga in relation to the discrepancies between PNC FTE and local information continues with no resolution in sight.</p> <p>On balance, whilst Newport retains the highest FTE in Wales. In reality , in comparison with other local authorities across Wales, it's like comparing apples and Pears. As has previously been stated, the YOS continues to robustly monitor all FTE's and ensure diversion wherever possible.</p>	<p>Review of Bureau with partners, with a view to extending the eligibility for RJD's and thus potentially decreasing FTE's included in this discussion will be the possibility of developing diversions for specific offences which sit outside of the criminal justice process (as per examples, cited in recent thematic)</p>
<p>✓ IP 8.2 Reduction in the use of youth custody</p>	<p>★</p>	<p>Overall continuing trend of the reduction of the use of youth custody, with 33% of young people sentenced in 2017/18 to custody did so as a result of breaching their community orders.</p>	<p>YOS has undertaken desistance training, and is looking at ways we can improve our engagement with young people, thus reducing the potential for breach.</p>
<p>✓ IP 8.3 Access to Education, Training and Employment</p>	<p>★</p>	<p>Performance improved, though this only relates to 3 young people of school age, whose statutory court order came to an end.</p> <p>2 of the 3 young people had special of educational needs statements, and were children looked after and placed out of area. Education was part of their package. The third young person had his education suspended, as a result of the death of his sibling. As a result national standards were suspended, but when his order resumed the number of hours had increased significantly.</p>	<p>The Education, Training and Employment subgroup continues to meet on a bi monthly basis to discuss all young people not meeting their statutory targets. A new action will be developed for 2018/19 as most of the 2017/18 plan has been achieved.</p>

	Mar 2018		
	Performance	IP Progress Update	IP Activity Planned
<input checked="" type="checkbox"/> IP 8.4 Access to timely mental health assessment and treatment	★	Performance continues to be positive.	One young person who turned 18 during her order, could access no service. This case will be escalated to the local management board in relation to identifying ways to overcome barriers whilst transitioning between young person and adult services.
<input checked="" type="checkbox"/> IP 8.5 access to timely assessment and treatment in relation to substance misuse.	★	<p>The YOS Substance Misuse Worker has started delivering some groupwork sessions, these take place as part of a wider group work programme and well perceived by the young people.</p> <p>There are challenges with working some of our young people with more sophisticated drug related behaviours. We continue to look for new ways of engaging these young people.</p>	With NGage, work to increase the resources available to young people.
<input checked="" type="checkbox"/> IP 8.6 Access to appropriate/suitable accommodation	★	<p>Performance continues to be strong in this area.</p> <p>Two young people not in suitable accommodation - one was on remand under a Secure Welfare Order, hence the court deemed this was the most appropriate placement for her, though under counting rules, this is deemed unsuitable according to YJB.</p> <p>The second young person now 18, struggled with independent living, and moved through various different types of accommodation but was unable to sustain them. This young lady was living with mother at the end of mother which was deemed unsuitable for various reasons.</p> <p>The challenge for finding appropriate placements for young people for complex and challenging behaviour continues and this is a national problem.</p>	NCC with independent partners have increased the number of supported living placements, for our more complex young people. The YOS will do everything it can to support young people within these placements.

This page is intentionally left blank



# Report

## Cabinet

---

### Part 1

Date: 18 July 2018

**Subject** Cabinet Work Programme

**Purpose** To report and agree the details of the Cabinet's Work Programme.

**Author** Head of Democratic Services

**Ward** All Wards

**Summary** The purpose of a work programme is to enable Cabinet to organise and prioritise the reports and decisions that are brought to each of meeting. Effective forward planning by Cabinet also impacts positively upon the Council's other Committees, in particular Scrutiny, because work needs to be coordinated on certain reports to ensure proper consultation takes place before a decision is taken.

The current work programme runs to May 2018, but it is a working document. It is important that the work programme is owned and prioritised by Cabinet Members directly, so each month the Head of Democratic Services brings a report updating Cabinet on any changes, so that the revised programme can be formally approved.

The updated work programme is attached at Appendix 1.

**Proposal** To agree the updated work programme.

**Action by** Head of Democratic Services

**Timetable** Immediate

This report was prepared after consultation with:

- Chief Officers
- Monitoring Officer
- Head of Finance
- Head of People and Business Change

## Background

The purpose of a work programme is to enable Cabinet to organise and prioritise the reports and decisions that are brought to each of meeting. Effective forward planning by Cabinet also impacts positively upon the Council's other Committees, in particular Scrutiny, because work needs to be coordinated on certain reports to ensure proper consultation takes place before a decision is taken.

The Wales Audit Office's Corporate Assessment of Newport City Council, published in September 2013, highlighted the need to "strengthen committee work programming arrangements to ensure they are timely, meaningful, informative, transparent, balanced, monitored, and joined up". Since that report was published, these monthly reports have been introduced to provide Cabinet with regular updates on its work programme, and the opportunity to comment upon and shape its priorities as an executive group. The Democratic Services team have also been working to improve the links between this and other work programmes under its management (e.g. Council, Scrutiny, Audit) to ensure the various programmes are properly coordinated.

The current work programme runs to May 2018, but it is a working document. It is important that the work programme is owned and prioritised by Cabinet Members directly, so each month the Head of Democratic Services brings a report updating Cabinet on any changes, so that the revised programme can be formally approved.

The updated work programme is attached at Appendix 1.

## Financial Summary

There is no direct cost to adopting a programme of work.

## 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?
No action taken	M	L	Work programming arrangements are in place to ensure they are timely, meaningful, informative, and transparent, balanced, monitored, and joined up.	Head of Democratic Services
The process is not embraced by report authors and members	M	M	If there is proliferation of unplanned or late items, the opportunity to ensure work programming is timely, meaningful, informative, and transparent, balanced, monitored, and joined up will diminish	Head of Democratic Services

## Links to Council Policies and Priorities

These proposals will help the Council provide the best possible service to members and will provide information to the public and elected members.



### **Options Available and considered**

- To adopt the process and adopt or amend the work programme
- To consider any alternative proposals raised by Cabinet members
- To take no action

### **Preferred Option and Why**

To adopt the proposals which should help to ensure work programming arrangements are timely, meaningful, informative, and transparent, balanced, monitored, and joined up.

### **Comments of Chief Financial Officer**

There are no financial implications in adopting a programme of work.

### **Comments of Monitoring Officer**

There are no legal implications in adopting a programme of work.

### **Staffing Implications: Comments of Head of People and Business Change**

There are no specific staffing implications in adopting a programme of work.

### **Comments of Cabinet Member**

The Chair has approved the report for consideration by cabinet.

### **Local issues**

There are no local issues as this report relates to the Council's processes

### **Scrutiny Committees**

Monthly update reports allow the Scrutiny and Cabinet work programmes to be better coordinated. The Scrutiny team and Members are currently developing new ways of working through the new Committees, and continually reviewing the work programmes to focus more on risk, and ensure all scrutiny activity has a defined purpose and constructive outcome.

### **Equalities Impact Assessment and the Equalities Act 2010**

This does not apply to this procedural report.

### **Children and Families (Wales) Measure**

This procedural report does not impact on Children and Young People although certain reports contained in the programme may do and will need appropriate consultation and comment when they are presented to cabinet.

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

This is a procedural report but reports contained within the programme will need to show how consideration has been given to the five things public bodies need to think about to show they have applied the sustainable development principle put into place by the Act.

### **Crime and Disorder Act 1998**

This does not apply to this procedural report

### **Consultation**

As set out above

### **Background Papers**

[Newport City Council Corporate Assessment](#), Wales Audit Office (September 2013)

[Newport City Council – Corporate Assessment Follow Up 2015](#), Wales Audit Office (May 2015)

Dated: 6 July 2018

This page is intentionally left blank

Meeting	Agenda Items	Lead Officer	Next Council?
18-Jul-18	Revenue Budget Monitor	HoF	24 July 2018: City Centre / Maesglas PSPOs Democratic Services Annual Reports Treasury Management Welsh Language Annual Report Strategic Equality Plan Annual Report Member-Officer Protocol NNDR Relief Scheme  11 Sept 2018: Scrutiny Annual Report Standards Committee Annual Report Improvement Plan 2016-18
	Welsh Language Annual Report	HP&BC	
	Performance Update - Early Year End PI Analysis	HP&BC	
	Strategic Equality Plan Annual Report	HP&BC	
	Improvement Plan Quarter 4 Update	HP&BC	
	City Centre Regeneration Work Programme	SD - Place	
		DCM	
19-Sep-18	WAO Annual Improvement Report	HP&BC	27 Nov 2018: Treasury Management Director of Social Services Annual Report
	WAO Certificate of Compliance 1	HP&BC	
	WAO Regulatory Fees	HP&BC	
	Corporate Risk Register Update	HP&BC	
	Treasury Management	HoF	
	The Independent Living Strategy for Adults with Learning Disabilities	HA&CS	
	Work Programme	DCM	
17-Oct-18	Final Year End Analysis of Pis (All Wales Data)	HP&BC	
	Director of Social Services Annual Report	SD - People	
	Work Programme	DCM	
14-Nov-18	Education and Pupil Performance Data	CEdO	
	Revenue Budget Monitor	HoF	
	Capital Budget Monitor	HoF	
	Work Programme	DCM	
12-Dec-18	Revenue Budget and MTFP: Draft Proposals	HoF	29 Jan 2019: Mayoral Nomination 2019-20 Council Schedule of Meetings Treasury Management Council Tax Reduction Scheme
	Corporate Risk Register Update	HP&BC	
	WAO Certificate of Compliance 2	HP&BC	
	Work Programme	DCM	
16-Jan-19	Revenue Budget Monitor	HoF	
	Capital Budget Monitor	HoF	
	Verified Key Stage 4 and 5 Pupil Outcomes	CEdO	
	Mid-Year Analysis of Pis	HP&BC	
	Work Programme	DCM	
13-Feb-19	Revenue Budget and MTFP: Final Proposals	HoF	26 Feb 2019: Budget and Medium Term Financial Plan
	Work Programme	DCM	

NEWPORT CITY COUNCIL: CABINET / COUNCIL WORK PROGRAMME

13-Mar-19	Pay and Reward Statement 2019/20	HP&BC	30 April 2019: IRP Annual Report NDR Rate Relief Pay and Reward Policy
	EAS Business Plan	CEdO	
	Categorisation of Schools	CEdO	
	Corporate Risk Register Update	HP&BC	
	Work Programme	DCM	
17-Apr-19	Items TBC		14 May 2019: AGM
	Work Programme	DCM	
22-May-19	Items TBC		Future Dates TBC
	Work Programme	DCM	
June-19 (date TBC)	Corporate Risk Register Update	HP&BC	
	Risk Management Strategy		
	Work Programme	DCM	