Agenda

NEWPORT
CITY COUNCIL
CYNGOR DINAS
CASNEWYDD

Performance Scrutiny Committee - People

Date: Tuesday, 10 July 2018

Time: 9.30 am

Venue: Committee Room 1 - Civic Centre

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

            Co-opted Members

            Rebecca Penn (Church in Wales), Paul Bennett (Catholic Church in Wales), Vacancy (Parent Govenor Representative) and Vacancy (Parent Govenor Representative)

Item

1   Agenda yn Gymraeg / Agenda in Welsh *(Pages 3 - 4)*

2   Apologies

3   Declarations of Interest

4   Minutes of the Meeting held on the 5 June 2018 *(Pages 5 - 8)*

5   Service Area Performance Update - Year End 2017/18 *(Pages 9 - 40)*

6   Conclusions of Committee Reports
     Following the completion of the Committee reports, the Committee will be asked to formalise its conclusions, recommendations and comments on previous items for actioning.

7   Scrutiny Adviser Reports *(Pages 41 - 50)*

            a) Forward Work Programme Update (**Appendix 1**)

            b) Actions Arising (**Appendix 2**)

            c) Information Reports (**Appendix 3**)

Contact: Daniel Cooke, Scrutiny Advisor
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Date of Issue: Tuesday, 3 July 2018

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Agenda

Pwyllgor Craffu ar Berfformiad – Pobl

Dyddiad: Dydd Mawrth, 10 Gorffennaf 2018

Amser: 9:30 y.b.

Lleoliad: Ystafell Bwyllgora 1 - Canolfan Dinesig

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

Aelodau Cyfetholedig

Rebecca Penn (Eglwys yng Nghymru), Paul Bennett (Eglwys Gatholig yng Nghymru), Swydd Wag (Cynrychiolydd Rhiant Lywodraethwyr) and Swydd Wag (Cynrychiolydd Rhiant Lywodraethwyr)

Eitem

1. Agenda yn Gymraeg

2. Ymddiheuriadau am Absenoldeb

3. Datganiadau o Fuddiant

4. Cofnodion y Cyfarfod a 5 Mehefin 2018

5. Diweddariad Perfformiad Blwyddyn Diwedd 2017/18
   Yn dilyn cwblhau adroddiadau'r Pwyllgor, gofynnir i'r Pwyllgor
   ffurfioli ei gasgliadau, argymhellion a sylwadau ar eitemau blaenorol
   ar gyfer gweithredu.

6. Adroddiadau Rheoli Craffu

   a) Blaenraglen Waith (Atodiad 1)

   b) Camau sy'n Codi (Atodiad 2)

   c) Adroddiadau Gwybodaeth (Atodiad 3)

Person cyswllt: Daniel Cooke, Ymgynghorydd Craffu
Ffôn: 01633 656656
E-bost: scrutiny@newport.gov.uk
Dyddiad cyhoeddi: Dydd Mawrth, 3 Gorffennaf 2018

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Minutes

Performance Scrutiny Committee - People

Date: 5 June 2018

Time: 10.00 am

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

In Attendance: D Cooke (Scrutiny Advisor)

Apologies: Councillors J Cleverly and L Lacey

             R Penn (Church in Wales)

1   **Declarations of Interest**

     None

2   **Minutes of the Meeting held on the 10 April 2018**

     The minutes were **approved** as a true and accurate record of the meeting held on the 10
     April 2018, subject to the amendment of 'Friendly Me' to read 'Ffrindi Mi' relating to the
     befriending service as outlined in last bullet point on page 7.

     The Committee requested the following information:-
     • Can they have more information about increase in rates of exclusion?
     • The Cabinet Member stated an experienced temp had been working in the team
       however was unable to join permanently. Has a permanent Occupational Therapist
       person been employed?

3   **Draft Annual Forward Programme**

     The Scrutiny Advisor introduced the Draft Annual Work Programme to the Committee and
     informed the Committee on each of the different items.

     The Advisor explained to the Committee that the Annual Forward Work Programme was still
     currently in draft form and any of the topics could be removed or moved, and if new topics
     were identified then they could be added at any time through the year. The Committee
     understood the flexibility of the Annual Forward Work Programme and would discuss each
     topic and agree the final work programme at the end of the meeting.

     The Advisor explained that there would be a change to how service areas would be reporting
     on performance in the new financial year. Service Plans would be reintroduced at the Mid-
     Year and Year End point, with each service area having its own dedicated meeting. The
     Advisor explained that the Adult & Community Services' performance updates and Children
     and Young Peoples' performance updates would be presented in the Service Plan for Social

Services in December. Educations' Performance Updates would be presented in the Service Plan for Education in November. Additional information that would be included in the service plans includes information relating to Budget Monitoring, Wellbeing Goals and Improvement Plan updates, as well as Corporate Plan commitments.

The Committee agreed that scrutinising large amounts of information from the entire People directorate in a single meeting was difficult, time consuming and ineffective. The Advisor informed the Committee that by dedicating a meeting to a service area there should be more time to hold the Cabinet Member and Officers to account. The approach the Committee took in scrutinising the Service Plans would have had to have been set out in the pre meeting, as the Committee would have had more information allowing them to dive deeper into the performance.

The second item presented to the Committee was Performance Analysis (All Wales Comparative Data). The Advisor set out the purpose of the report and how it would of provided the Committee with an overall picture of the Council's performance against other LAs in Wales. The Committee believed it was important to see how Newport compared to other LAs in Wales.

The third item on the Draft Annual Forward Work Programme was the Cabinet Draft Budget Proposals. The Advisor informed the Committee that this would have been the same as the previous year. The Committee would receive directorate specific proposals in January 2019 for the 2019/20 Budget. The Members acknowledged the importance of receiving the draft Budget proposals and accepted their place in the forward work programme.

The inclusion of the Recommendations Monitoring on the Implementation of 2018-19 Cabinet Budget Proposals had been requested by the all of the Scrutiny Committees in the previous year. The Advisor explained that each Head of Service would provide a report on how the Committee recommendations had been implemented. The Committee were also informed that the Overview and Scrutiny Management Committee would receive a report from the Heads of Finance and People and Business Change in response to the recommendations related to the Budget setting process and public engagement. The Chairs of People and Place and Corporate had been invited to represent the other Committees.

The Out of County Placement report, an Education & Social Services joint endeavour, was submitted by Strategic Director - People. Members discussed the importance of the out of county placements and agreed with the Strategic Director that the Committee should receive a Briefing for information and the report later in the year. The Briefing had been arranged for September and the Committee would receive the report in the New Year. The Members of the Committee agreed that the issues surrounding out of county placements were important and an area that they would be better placed to scrutinise if they received a briefing prior to the meeting.

The Advisor drew the Committees attention to the table of Information Reports and explained each one and the reason for its inclusion, if the reports differed from the previous year. Adult & Community, Children and Young People, and Education's Service Plans would be provided to the Committee for information in the autumn, prior to the Scrutiny meetings.

The Committee requested information on quality of care provisions in Newport and as a result the Quality of Care report will be sent out to the Committee for information when available. The Members queried if the report had included private sector companies and asked for feedback on the matter.

The CIW Inspection Report would be included with the performance report throughout the year. The reports that came last year from EAS, including; Education & Pupil Performance, School Attendance, Special Educational Needs & Performance, Exclusions Monitoring, Key Stage 4/5 Pupil Performance Data and National Categorisation of Schools were being issued

as information reports, but the Chair requested that a representative from EAS is made available to answer questions and explain performance if the Members requested.

The Regional Young Offending Partnership information report would be provided to the Committee as soon as it was made available. The Scrutiny Advisor made the Committee aware that there would be a risk of duplication from having the information report and a Briefing on the topic. The Committee were happy to receive the information report first, and request further information and/or a meeting if they felt it was required.

The Committee accepted the Information Reports.

The Committee agreed that the Review of Schools in Red and Special Measures Briefing would be held at 10 am on 17th July 2018.

Another of the Committees requested topics was the Transition from Children's to Adult's Social Services. The Members were advised that the Briefing would be arranged in the New Year, the Committee agreed that allowing the Heads of Service to coordinate and jointly produce the briefing would be important in achieving the highest quality briefing.

S33 Pooled Budget Briefing would be jointly held with PSC –Partnerships due to the overlapping nature of the topic. The Advisor explained that this Briefing was a direct result of the Committee requesting more information on the Gwent Frailty Scheme.

The Committee were informed of Performance Management and Budget Analysis training from the Performance Management and Finance teams. The training would be delivered in October ensuring the Members were ready for the first round of Service plan scrutiny in November.

The Committee agreed the list of Briefings and the Advisor confirmed some Briefing dates, informing the Committee that the rest would be scheduled at a later date:-

• 4th September 2018
• 18th September 2018
• 13th November 2018
• 11th December 2018

The Scrutiny Advisor brought the Committee's attention to the table which outlined the dates for the meetings, the Advisor explained that there were no meetings held on school holidays to reflect the wishes of the Committee. The Members agreed the above meeting dates and start times of 10am. It was then agreed to start the Briefings at 4pm.

The pre-meeting on the 10th July will start at 9am with the meeting following at 9.30am.

The meeting terminated at 12.45 pm

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Scrutiny Report

Performance Scrutiny Committee - People

Part 1

Date: 10 July 2018

Subject   **Service Area Performance Update – End of Year**

Author   Scrutiny Advisor

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

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

Section A – Committee Guidance and Recommendations

1 Recommendations to the Committee

1.1 The Committee is asked to consider and evaluate the Quarter 4 portfolio and service area performance updates including Heads of Service comments on overall performance, red and amber performance measures and green performance measures where the direction of travel is red, attached as:

- **Appendix 2** – Adult and Community Services
- **Appendix 3** – Children and Young Peoples Services
- **Appendix 4** – Education

1.2 Provide its comments upon the performance to the Cabinet Member.

2 Context

Background

2.1 Each Service Area has a set of performance measures which include: National, Improvement Plan and Locally set performance measures. The National Measures are set by the Welsh Government and used to compare and benchmark performance with other Local Authorities in Wales. Some of the measures are reported monthly, quarterly or half yearly, while some are annual measures reported at the end of the year. This report is for Performance during Quarter 4, up to March 2018.

2.2 End of year Performance Dashboards for the People Portfolio include pie charts demonstrating the overall performance of the measures in each portfolio as well as for individual Service Areas within them.

2.3 The remaining Appendices contain end of year updates for performance measures in each Service Area within the remit of this Scrutiny Committee; People, as listed in 3.1 below and include Heads of Service comments on overall performance, red and amber performance measures and green performance measures where the direction of travel is red.

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

Key for measure RAG status

⭐ Green star - on target

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

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

? Data missing/ not available

! No target set

Direction of Travel - DoT

✔ Green tick - performance has improved

✖ Red cross - performance has declined

➔ performance remains the same

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

3   Information Submitted to the Committee

3.1   The following current service area performance dashboards, further information regarding red and amber measures and Head of Service comments are attached in the appendix.

- **Appendix 1** – Overall directorate performance
- **Appendix 2** – Adult and Community Services
- **Appendix 3** – Children and Young Peoples Services
- **Appendix 4** – Education

4.   Suggested Areas of Focus

Role of the Committee

> **The role of the Committee in considering the report is to:**
>
> - Take a backward look at how well the Council has performed in Q4 against its performance indicators objectives;
>
> - Assess and make comment on:
>   - How effectively the service areas are performing against objectives;
>   - The extent to which and underperformance is being addressed and associated risks are being mitigated;
>   - The progress being made in terms of performance from the previous Quarters report;
>
> - Conclusions:
>   - What was the overall conclusion on the information contained within the reports?
>   - Is the Committee satisfied that it has had all of the relevant information to base a conclusion on the performance of the Service Area?
>   - Do any areas require a more in-depth review by the Committee?
>   - Do the Committee wish to make any Comments / Recommendations to the Cabinet?

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

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

Section B – Supporting Information

5 Supporting Information

5.1 This report directly links with all of the Councils Improvement Objectives identified in the Improvement Plan 2016-18. These objectives also link to the Well-being Objectives agreed by Cabinet in March 2017, which aim to maximise the Council's contribution to the Well-being Goals for Wales and will form part of the new Corporate Plan and Improvement Plan from 2017 onwards.

5.2 The Wellbeing of Future Generations Act 2015 which came into force in April 2016 sets the context for the move towards long term planning of services. The Improvement Plan objectives have links to each of the well-being objectives and the well-being goals.

Well-being Objective	Link to Improvement Plan Objective
To improve skills, educational outcomes and employment opportunities	6 – Ensuring the best educational outcomes for children
To enable people to be healthy, independent and resilient	1 – Improving independent living for older people 2 – Ensuring people have the right social services to meet their needs
To build cohesive and sustainable communities	8 – Preventing Offending and Re-offending of young people

6 Links to Council Policies and Priorities

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

Well-being Objectives	Promote economic growth and regeneration whilst protecting the environment	Improve skills, educational outcomes & employment opportunities	Enable people to be healthy, independent & resilient	Build cohesive & sustainable communities
Corporate Plan Commitments	Thriving City	Aspirational People		Resilient Communities
Supporting Function	Modernised Council			

7 Wellbeing of Future Generation (Wales) Act

7.1 **General questions**

- How is this area / policy affected by the new legislation?

- How will this decision / policy / proposal impact upon future generations? What is the long term impact?

- What evidence is provided to demonstrate WFGA has been / is being considered?

Page 12

- Evidence from Community Profiles / other data?
- (When published:) Evidence of links to Wellbeing Assessment / Objectives / Plan?

7.2 **Wellbeing Goals**

- How are the Wellbeing goals reflected in the policy / proposal / action?
  - *A prosperous Wales*
  - *A resilient Wales*
  - *A healthier Wales*
  - *A more equal Wales*
  - *A Wales of cohesive communities*
  - *A Wales of vibrant culture and thriving Welsh language*
  - *A globally responsible Wales*

7.3 **Sustainable Development Principles**

- Does the report / proposal demonstrate how as an authority we are working in accordance with the sustainable development principles from the act when planning services?
  - *Long Term*

    The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs
  - *Prevention*

    How acting to prevent problems occurring or getting worse may help public bodies meet their objectives
  - *Integration*

    Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies
  - *Collaboration*

    Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives
  - *Involvement*

    The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area which the body serves.

8. Background Papers

- The Essentials - Wellbeing of Future Generation Act (Wales)
- Corporate Plan

Report Completed: June 2018

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Year-end Performance and Improvement Plan Quarter 4 Update for the People Portfolio

This report presents Scrutiny with an analysis of the Council's performance for April 2017 – March 2018. It includes data for all performance measures in the people portfolio; this includes measures reported monthly, quarterly, half yearly and annually.
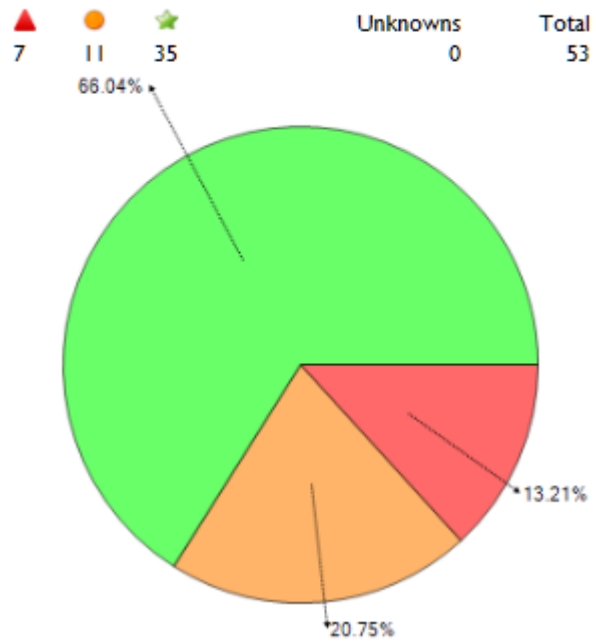
Improvement Plan quarter 4 update is also included in this report for the objectives that are monitored by the people portfolio. This will be the last time the Improvement Plan will be reported to Scrutiny as stand-alone objectives. Following agreement by Cabinet in April 2018, the Improvement Plan Objectives have been integrated into the Well-being Objectives. By integrating the process for reporting the Improvement Plan and Well-being Objectives the authority will be fulfilling its duties against both the Local government (Wales) Measure 2009 and the Well-being of Future Generations (Wales) Act 2015. In future Scrutiny will receive updates on the progress made towards fulfilling the Well-being Objectives which will incorporate the council's duties under the wellbeing of future generations act as well as the duty to demonstrate continuous improvement.
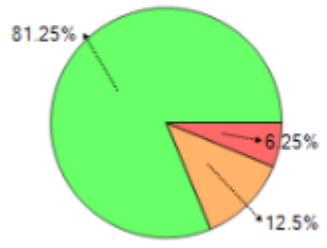
 Overall Performance

Each service area has a set of measures made up of national, improvement plan and locally set measures. The national measures are set by the Welsh Government and used to benchmark performance against other authorities. Further analysis including benchmarking against other councils will be provided to Scrutiny once the national measures have been published by Welsh Government.

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

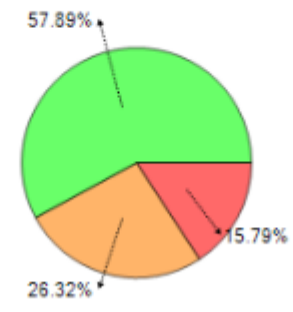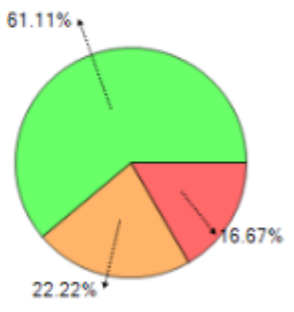## Performance for People Portfolio

▲	●	★		Unknowns	Total
7	11	35		0	53

66.04%

20.75%

13.21%

Adult & Community Services

81.25%

6.25%

12.5%

Children & Young People

57.89%

15.79%

26.32%

Education Services

61.11%

16.67%

22.22%

Improvement Plan

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 have been chosen through consultation and represent areas that the citizens of Newport want the council to focus on.

The Council is also 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 as part of the Corporate Plan by Cabinet in March 2017.

This section of 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.

This will be the final Improvement Plan update because as described above 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 Scrutiny prior to submission to Cabinet and final sign off at full Council.

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

Status		Evaluated as	Explanation
Green Star	⭐	Excellent	All actions are 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

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Education

Performance Pie Chart

▲ 3   ● 5   ★ 10   Unknowns 0   Total 18

55.56%

16.67%

27.78%
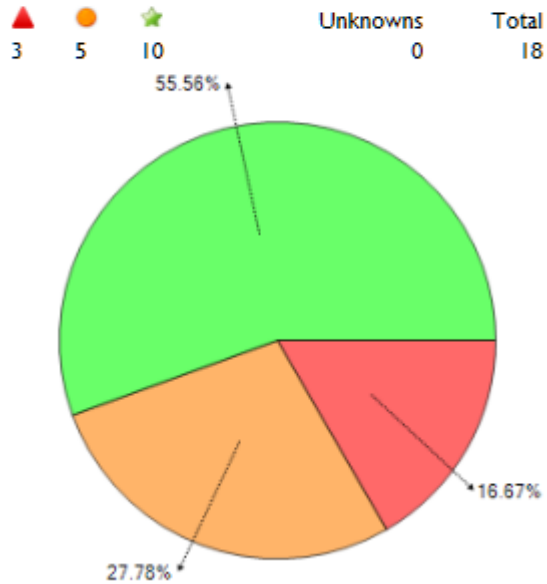
Head of Service Comments

The percentage of amber and red outcomes reflected in quarter 4 reporting are not representative of some of the service area's successes. All Key Stage 4 indicators (Level 2, Level 2 Inclusive, FSM Level 2 Inclusive, Level 2 Maths and English) have been subject to huge national GCSE specification changes. Pupils have been tested on a completely different skill and knowledge set. Nationally all Key Stage 4 indicators have reduced. They are incomparable to the previous year. Despite the fact that the level 2 inclusive outcome for Newport has reduced and missed the target by 4.5%, overall this is a much stronger outcome, with Newport being ranked 10th in Wales (an improvement of 5 places since 205/16).

Level 2 remains below the all Wales average but the gap between the Newport outcome and Wales has reduced from 9.5% in 2016 to 1.7% in 2017.

The percentage of pupils gaining English Language L2 in Newport is 62.9%, in comparison to the all Wales average of 63.7%. Newport pupils show stronger performance in Maths and Numeracy. Numeracy L2 is higher in Newport (64.3%) than the all Wales average (62.5%). Maths Level 2 is significantly stronger in Newport (61.2%) than the all Wales average figure (55.7). Newport outperforms the all Wales average by 5.5%.

Measure	Actual	Target	Target	DoT	Comments
EDU/L/067 (RIH/L/048) % young people recorded as unknown following compulsory education (A) (IP5)	0.70%	0.50%	🔺	⏩	
EDU/L/061 Percentage of FSM pupils achieving Level 2 Inclusive (A) (IP6)	28.79%	36.50%	🔺	⏩	A new examinations system was introduced for the academic year 2016/17. General performance across Wales declined.
EDU/L/064 % of pupils achieving KS4 level 2 (A)	65.30%	81.30%	🔺	⏩	A new examinations system was introduced for the academic year 2016/17. General performance across Wales declined.
EDU/L/065 Inc in the no of schools being accredited at Healthy Schools Level 4 and 5 (A)	31	35	🟠	⏩	
EDU/L/063 Pupils achieving Level 2 English (A) (IP6)	62.92%	68.35%	🟠	⏩	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)	55.50%	60.00%	🟠	✅	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%	🟠	⏩	A new examinations system was introduced for the academic year 2016/17. General performance across Wales declined.
EDU/010b) (N) Total no of days lost to secondary fixed term exclusions (IP6) (A)	1344	1527	⭐	✅	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.
EDU/006 ii) Pupils KS3 Teacher Assessment in Welsh % (A)	0.00%	0.00%	⭐	➡	

Key for measure RAG status

⭐ Green star - on target

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

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

? Data missing/ not available

! No target set

Direction of Travel - DoT

✅ Green tick - performance has improved

❌ Red cross - performance has declined

➡ performance remains the same

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

Measure	Actual	Target	Target	DoT	Comments
EDU/L/062 Pupils achieving Level 2 Maths (A) (IP6)	64.34%	66.60%	🟠	⏩	
EDU/010b) (N) Total no of days lost to secondary fixed term exclusions (IP6) (A)	1344	1527	⭐	✓	
EDU/006 ii) Pupils KS3 Teacher Assessment in Welsh % (A)	0.00%	0.00%	⭐	➡	
PAM/007 (EDU/016a) Attendance Primary Year-end % (PAM, IP6) (A)	94.70%	94.60%	⭐	✗	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 includes all families receiving a Red / Amber/ Green status of where their child's 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)	93.60%	93.40%	⭐	✗	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.

Key for measure RAG status

⭐ Green star - on target

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

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

? Data missing/ not available

! No target set

Direction of Travel - DoT

✓ Green tick - performance has improved

✗ Red cross - performance has declined

➡ performance remains the same

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

Measure	Actual	Target	Target	DoT	Comments
PAM/003 (EDU/L/058) % pupils achieving the expected outcome at the end of the Foundation Phase (A)	89.20%	88.40%	⭐	↘	The target set for the percentage of Foundation Phase pupils reaching the expected outcome was ambitious. A large part of the remaining cohort represented pupils who had language acquisition issues or had Additional Learning Needs. Despite this, Newport schools collectively made more progress than planned. This is frequently linked to bespoke support for pupils, catch -up programmes and good quality teaching and learning. The aforementioned outcome resulted in Newport being ranked 8th in Wales for this indicator.
PAM/005 (EDU/004) % pupils achieving the expected CSI outcome at the end of KS3 (PAM, IP6) (A)	85.30%	84.40%	⭐	↘	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.
PAM/004 (EDU/003) % pupils achieving the expected outcome at the end of KS2 (PAM) (A)	90.10%	89.00%	⭐	↘	The target set for the percentage of KS2 pupils reaching the expected outcome was ambitious. A large part of the remaining cohort represented pupils who had language acquisition issues or had Additional Learning Needs. Despite this, Newport schools collectively made more progress than planned. This is frequently linked to bespoke support for pupils, catch –up programmes and good quality teaching and learning. The aforementioned outcome resulted in Newport being ranked 8 in Wales for this indicator.
EDU/L/066 Inc in no of schools who have gained the National Quality Award in Healthy Schools (A)	5%	5%	⭐	▸▸	
PAM/009 % Young people NEET Year 11 (PAM, IP5) (A)	1.30%	1.90%	⭐	▸▸	
NEET\09 % 16 - 18 yr olds not in education, employ or training (IP5) (A)	4.00%	6.00%	⭐	▸▸	
NEET\11 % Young people NEET 13 (IP5) (A)	1.50%	3.00%	⭐	▸▸	

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.

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

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Adult and Community Services

▲	●	★	Unknowns	Total
1	2	13	0	16

81.25%

6.25%

12.5%
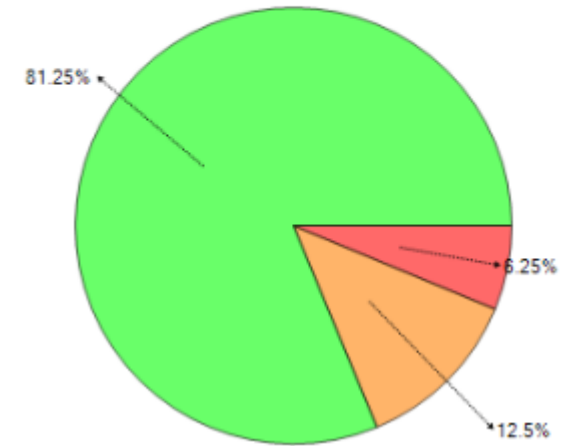
Head of Service Comments

At year end performance remains strong despite the disruption caused by the implementation of WCCIS.

Although IP1 is amber the variances are small and must be viewed in the context of data only being available for the purposes of this report until March 6th when SWIFT was de-activated to make way for the new National recording system (WCCIS) that is now live.

The transition from SWIFT to WCCIS required SWIFT to be closed down on the 6th March in order to facilitate WCCIS go live during the weekend of 10th/11th March. Data was captured up until 6th march in SWIFT but the recording functionality in WCCIS is different and we are still at an early stage of development. Therefore, reliable data for 17/18 was only available until 6th March 2018, 3 weeks short of the full year report. This did not impact on measures that were over performing against target but in the case of the OT assessments the loss of 3 weeks did affect the year end position and was under the 85% target by 3.2%. This is a very small variation and it is helpful to note that this has previously been consistently over achieved and that the OT team generally prioritise the completion of outstanding assessments and reviews during March. Therefore, it is fair to assume that it is a reporting issue rather than a drop in performance.

The red report also contained within this measure is in relation to people over the age of 75 who have received advice and assistance and have no repeat contact within the following 6 months. This is problematic as during the first year of reporting (16/17) the recording methodology was different in order to provide a full year of data. Additionally, the target was based on prediction rather than analysis as there was no available evidence base.

This made the target of 40% for 17/18 potentially unrealistic as the data was based on 12 months of activity rather than the 6 measured in the previous year. It is also worth noting that this age group are more likely to require social care services and seek information and advice. This is the reason why the over 75's were separated out from the over 18's as a local indicator to ensure the difference could be recorded. In these circumstances the achievement of 33.8% against a target of 40% has to be seen as a demonstration of effective call and enquiry management.

The indicator that measures the same activity for over 18's has come in green as this age group are less likely to make frequent contact with the Department.

Delayed Transfers of Care (DTOC) remain a challenging area of work and are closely managed in partnership with Health. The in reach project also impacts on performance as it seeks to streamline the discharge process. However, the numbers in Newport are still low and within the National context performance is strong. At mid-year point the measure was red and the target was increased from 4 to 6 to reflect service pressures. At year end we are only 0.2 outside of target and this demonstrates the effectiveness of the on-going management strategy. For this reason, and to reflect the consistently strong performance in adult safeguarding the IP2 measure has been recorded overall as green.

For 2018/19 there will be changes to the way that performance is recorded for 2 reasons:

Firstly, the implementation of WCCIS means that information is captured in a different way and this will have implications for performance reporting. The benefits of the system are not fully realised or embedded and Performance staff have had be re-trained to familiarise themselves with reporting protocols.

Secondly, the datasets prescribed by the Welsh Government in response to the Social Services Well Being Act are all being reviewed.

Newport has been involved in the consultations with Welsh Government to develop a new outcomes reporting framework for 2018/19. During the first two years of reporting since the implementation of the SSWB Act a number of anomalies have been identified and National discussion and collaboration has been ongoing to develop a more meaningful set of measures. Newport awaits further guidance from the Welsh Government to clarify reporting requirements in 2018/19 and 2019/20.

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Comments
ACS/23b Adults who have received advice and assistance no repeat contact (aged over 75) (SSPM, IP1)	33.80%	40.00%	🔺	✖	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)	81.80%	85.00%	🟠	✖	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/19 PAM/025 Delayed Transfers of Care (SSPM, PAM, IP2, SP) # (M)	6.02	6	🟠	✖	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/L/28 % citizens who, after the Welsh Active Offer, choose to have a service delivered in Welsh	0	0	⭐	➡	
ACS/23a Adults who have received advice and assistance no repeat contact (SSPM) (A)	41.90%	40.00%	⭐	✖	

Key for measure RAG status

⭐ Green star - on target

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

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

❓ Data missing/ not available

❗ No target set

Direction of Travel - DoT

✔ Green tick - performance has improved

✖ Red cross - performance has declined

➡ performance remains the same

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

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Comments
ACS/L/26 Number of people receiving a service from the Rehabilitation Officer (Visual Impairment) (M	63	60	⭐	➡	
ACS/22 Average age of adults entering residential care homes (SSPM) (M)	79.2	75	⭐	✓	
ACS/18 The percentage of adult protection enquiries completed within 7 days (SSPM, IP2) (M)	98.90%	90.00%	⭐	✓	
ACS/20a reablement reduced package of care and support (A) (SSPM, IP1)	56.50%	50.00%	⭐	✓	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/13 PAM/024 % of adults satisfied with their care & support (SSPM, PAM) (A)	81.00%	70.00%	⭐	⏩	
ACS/15 PAM/026 % of carers that feel supported (PAM) (A)	58.70%	50.00%	⭐	⏩	
ACS/21 Length of time (days) adults are in care homes (SSPM) (M)	868.2	1100	⭐	✓	

Key for measure RAG status

⭐ Green star - on target

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

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

❓ Data missing/ not available

❗ No target set

Direction of Travel - DoT

✓ Green tick - performance has improved

✗ Red cross - performance has declined

➡ performance remains the same

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

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Comments
ACS/20b reablement no package of care and support (A) (SSPM, IP1)	76.00%	50.00%	⭐	✗	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.
CCAS/L/027 Number of integrated assessments completed per month (IP2) (M)	1278	600	⭐	✓	
ACS/L/24 Number of assessments of need for support for carers (IP2) (Q)	257	90	⭐	✓	
ACS/L/25 Number of people per month who have received a proportionate assessment (M)	2089	200	⭐	✓	

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	🟠	In 2017/18 this is made up of 4 measures, I relates to OT assessments that is currently amber. However the cut off point for recording was 6th March as SWIFT was replaced by WCCIS. There fore, 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% The remaining 3 are annual measures, 2 of which relate to Reablement that are currently green with strong performance. 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. 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. 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. Because of the mitigating circumstances stated above this measure is recorded overall as amber

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 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
☑ IP 1.2 To roll out the integrated pathway for older people	⭐	Integrated pathway for older people is now managed by ABUHB.	To continue to develop preventative services across the City. The Older Persons Pathway is an example of how Heath and Social Care services can collaborate to improve well-being and potentially divert future demand for statutory provision. The Older persons Pathway sits within the development of Care Closer to Home services being led by ABUHB
☑ 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	★	There are two measures contained within IP2 Adult Safeguarding and Delayed Transfers of Care (DTOC). 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 1.. DTOC - Delayed Transfers Of Care This annual target was reduced in 17/18 (from 4 to 3.5) as a result of strong performance last year. However, continuous improvement is challenging and after a difficult first half of year the target was increased to 6 in response to new demand. This is a complex area of work and receives continuous management oversight to monitor the interface between health and social care. Overall, the length of stay in hospital is reducing and this increases the turnover of patients and the number of hospital discharges. Additionally, the hospital in reach project is streamlining the discharge process and the combined effect is creating additional pressure on the ability of NCC to broker packages of care in the community and find providers with capacity to meet the demand The end of year target is 6 and we are currently at 6.02. This represents a valid prediction of performance at mid year point and within the National context the numbers are still very low. 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. 1. Adult Safeguarding. 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, 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.

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 recommission services as necessary	⭐	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. 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.	Extracare tender to be published in June 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.

	Mar 2018		
	Performance	IP Progress Update	IP Activity Planned
☑ IP 2.5 Review and develop our systems and processes	⭐	WCCIS now implemented, staff trained and are recording live on the system.	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. NCC continues to work through local issues and is engaged with Regional and National workstreams to identify common areas of challenge and progress
☑ IP 2.6 Undertake a Questionnaire of people who have a care and support plan	⭐	The questionnaire for 2017/18 has been completed and the results forwarded to Welsh Government. 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	We await further guidance from the Welsh Government around the survey requirements for 2018/19

Children and Young People Services

Performance Pie Chart

▲	●	★	Unknowns	Total
3	5	11	0	19
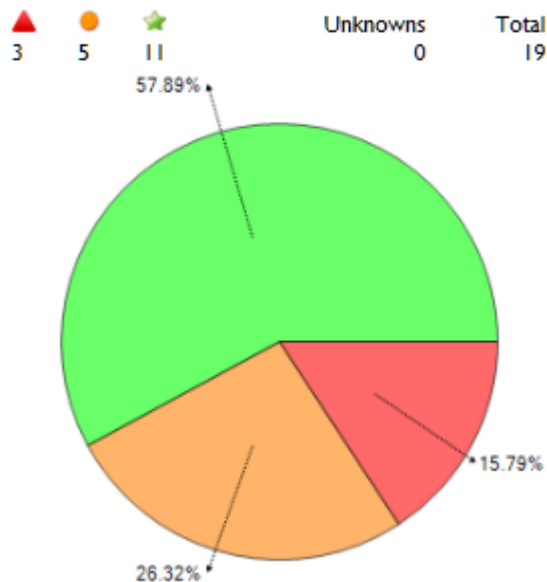
57.89%
26.32%
15.79%

Head of Service Comments

Overall for Children's Services 57.89% of the performance measures are green. Given during the year there have been a broad range of challenges experienced across the service this should be seen as a reasonable outcome. The majority of staff have moved and many have moved twice, the introduction of WCCIS has been demanding and for many staff time consuming. In addition the rate of referrals has increased and there is a growing degree of complexity. The number of children being overseen by the family court has doubled which places significant pressure on staff. There continue to be issues with bench marking and with measures set post SSWA which are out of the control of the service.

Nine measures have shown improvement against the previous period. Three of the amber measures are showing an improvement on the previous period. The five amber measures are all within 2% of the targets set.

CYP26 is a red measure which was set post SSWA. It is recognised as a measure with a number of elements out of the control of the LA and for this reason has been difficult to set. In the coming year a target which more recognises that fact will be set

CYP29b is a measure which changes each year as the cohort changes. It can also shift during the year as actual children in care move in and out. There has been significant work undertaken this year to better identify the children who require educational support throughout their time in care.

CYP30 has been highlighted as a measure which needs revision as children may well have seen a dentist just before becoming looked after or indeed may have left care before a dental appointment is sourced.

Measure	Actual YTD	Target YTD	Target	DoT	Comments
CYP/30 % of children seen by a dentist within 3 months of becoming looked after (SSPM) (M)	12.70%	40.00%	🔺	✖	This measure has been highlighted as needing revision as children may well have seen a dentist just before becoming looked after or indeed may have left care before a dental appointment is sourced.
CYP/29b % of children achieving the core subject indicator at key stage 4 (SSPM) (A)	3.30%	5.00%	🔺	✖	The cohort for this measure changes each year. It can also shift during the year as actual children in care move in and out. There has been significant work undertaken this year to better identify the children who require educational support throughout their time in care.
CYP/26 % of looked after children returned home from care (SSPM) (M)	10.10%	13.00%	🔺	✖	This measure was set post SSWA. It is recognised as a measure with a number of elements out the control of the LA and for this reason has been difficult to set. In the coming year a target which more recognises that fact will be set.
CYP/32 SCC/002 % of looked after children who have had 1 or more changes of school (M) (SSPM, SP)	12.70%	12.00%	🟠	✔	
CYP/33 PAM/029 % of looked after children who have had 3 or more placements (M) (SSPM, PAM, SP)	9.50%	9.00%	🟠	✔	
CYP/25 % of children supported to remain living within their family (SSPM) (M)	63.70%	65.00%	🟠	✖	

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

Direction of Travel - DoT
- Green tick - performance has improved
- Red cross - performance has declined
- performance remains the same

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

Measure	Actual YTD	Target YTD	Target	DoT	Comments
CYP/34a Care leavers who are in education, training or employment at 12 months (SSPM) (M)	44.40%	45.00%	🟠	✔	
CYP/29a % of children achieving the core subject indicator at key stage 2 (SSPM) (A)	59.40%	60.00%	🟠	✖	
CYP/34b Care leavers who are in education, training or employment at 24 months (SSPM) (M)	45.70%	45.00%	⭐	✖	
CYP/24 PAM/028 % of assessments completed for children within statutory timescales (SSPM, PAM) (M)	91.50%	90.00%	⭐	✔	
CYP/31 % of children looked after who were registered with a GP within 10 working days (SSPM) (M)	91.90%	90.00%	⭐	✔	
YJ/L/13 Number of first time entrants into youth justice system (M) (IP8)	76	79	⭐	✖	
CYP/35 % of care leavers who have experienced homelessness during the year (SSPM) (M)	8.50%	10.00%	⭐	➡	
CYP/28 The average length of time for all children who were on the CPR during the year (SSPM) (M)	253.4	300	⭐	✔	

Key for measure RAG status

⭐ Green star - on target

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

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

? Data missing/ not available

! No target set

Direction of Travel - DoT

✔ Green tick - performance has improved

✖ Red cross - performance has declined

➡ performance remains the same

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

Measure	Actual YTD	Target YTD	Target	DoT	Comments
YJ/L/19 % Young people statutory orders who re-offend within 12 mnths (Q) (IP8)	41.40%	50.00%	⭐	↓✓	
CYP/13 PAM/027 % of children satisfied with their care & support (SSPM, PAM) (A)	88.80%	70.00%	⭐	⊛	Although the percentage for 2017/18 is 88.8% the response rate to the survey was low. There were only 24 out of the 27 children who answered "Yes" to the question I am happy with the care and support I have had.
YJ/L/18 % Young People Out of Court Disposals Re-offend within 12 mnths (Q) (IP8)	20%	30%	⭐	↓✓	
YJ/L/14 Number of young people sentenced to custody (M) (IP8)	9	25	⭐	→	
CYP/27 % of re-registrations of children on local authority Child Protection Registers (SSPM) (M)	3.00%	12.00%	⭐	↓✓	

Key for measure RAG status

⭐ Green star - on target

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

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

❓ Data missing/ not available

❗ No target set

Direction of Travel - DoT

↓✓ ↑✓ Green tick - performance has improved

✗ Red cross - performance has declined

→ performance remains the same

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

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.	

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 8.1 Reduction in first time entrants	★	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. The saga in relation to the discrepancies between PNC FTE and local information continues with no resolution in sight. 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.	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)

	Mar 2018		
	Performance	IP Progress Update	IP Activity Planned
☑ IP 8.2 Reduction in the use of youth custody	⭐	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.	YOS has undertaken desistance training, and is looking at ways we can improve our engagement with young people, thus reducing the potential for breach.
☑ IP 8.3 Access to Education, Training and Employment	⭐	Performance improved, though this only relates to 3 young people of school age, whose statutory court order came to an end. 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.	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.
☑ 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.
☑ IP 8.5 access to timely assessment and treatment in relation to substance misuse.	⭐	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. 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.	With NGage, work to increase the resources available to young people.
☑ IP 8.6 Access to appropriate/suitable accommodation	⭐	Performance continues to be strong in this area. 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. 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. The challenge for finding appropriate placements for young people for complex and challenging behaviour continues and this is a national problem.	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.

Scrutiny Report

Performance Scrutiny Committee – People

Part 1

Date: 10 July 2018

Subject   Scrutiny Advisor Reports

Author   Scrutiny Adviser

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

Invitee:	Role
Daniel Cooke –Scrutiny Adviser	**Present the Committee with the draft work programme for discussion and update the Committee on any changes.**

Section A – Committee Guidance and Recommendations

1   Recommendations to the Committee

The Committee is asked to:

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

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

Information Reports
1.3   Note any information reports that have been circulated to the Committee this month;

2   Context

Background

2.1   The purpose of a forward work programme is to help ensure Councillors achieve organisation and focus in the undertaking of enquiries through the Overview and Scrutiny function. Effective work programming is essential to ensure that the work of Overview and Scrutiny makes a positive impact upon the Council's delivery of services.

2.2   Further information about the work programming process, including the procedures for referring new business to the programme, can be found in our Scrutiny Handbook on the Council's Scrutiny webpages (www.newport.gov.uk/scrutiny).

2.3   The Centre for Public Scrutiny's Good Scrutiny Guide recognises the importance of the forward work programme. In order to 'lead and own the process', it states that Councillors should have ownership of their Committee's work programme, and be involved in developing, monitoring and evaluating it. The Good Scrutiny Guide also states that, in order to make an impact, the scrutiny workload should be co-ordinated and integrated into corporate processes, to ensure that it contributes to the delivery of corporate objectives, and that work can be undertaken in a timely and well-planned manner.

Forward Work Programme Updates

2.4   The Committee's work programme was set in June 2018, including estimated timescales for when the reports will be considered by the Committee. This programme is then managed and implemented by the designated Scrutiny Adviser for this Committee under the direction of the Committee Chairperson.

2.5   The Committee agreed to keep a degree of flexibility within its work programme to enable the Committee to respond to urgent / emerging issues. This item is an opportunity for the Committee members to raise any suggested additions to the work programme.

Action Sheet – 5 June 2018

2.7   Attached at **Appendix 2** is the action sheet from the Committee meeting on 5 June 2018. The responses to completed actions are included in the table.

2.8   For the actions that do not have a response – these will be included on the action sheet at the next meeting to ensure that the Committee can keep track of outstanding actions.

Information Reports

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

3   Information Submitted to the Committee

3.1   The following information is attached:

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

4. Suggested Areas of Focus

Role of the Committee

> **The role of the Committee in considering the report is to:**
>
> - **Forward Work Programme**
>   Consider:
>   - Are there any amendments to the topics scheduled to be considered at the next Committee meeting?
>   - Are there any additional invitees that the Committee requires to fully consider the topic?
>   - Is there any additional information that the Committee would like to request?
>
> - **Action Sheet – 5th June Meeting**
>   Consider:
>   - The responses to the actions from the meeting;
>   - Are you satisfied that you have received the necessary information?
>   - Are there any further issues arising from the responses that you would like to raise?
>   - For the actions that do not have responses – these actions will be rolled over to the next meeting and reported back to the Committee.

Section B – Supporting Information

5 Supporting Information

5.1 The Corporate Assessment, and the subsequent follow up assessment provide background information on the importance of good work programming. Specific reference is made to the need to align the Cabinet and Scrutiny work programmes to ensure the value of the Scrutiny Function is maximised.

5.2 The latest Cabinet work programme was approved by the Cabinet on a monthly basis for the next 12 months and includes the list of reports scheduled for consideration. Effective forward planning by both Cabinet and Scrutiny needs to be coordinated and integrated in relation to certain reports to ensure proper consultation takes place before a decision is taken. A link to the Cabinet work programme is provided here to the Committee as part of this report, to enable the Committee to ensure that the work programmes continue to reflect key decisions being made by the Cabinet.

6 Risk

6.1 If proper work programming procedures are not put in place, the organisation and prioritisation of the work programme is put at risk. The work of Overview and Scrutiny could become disjointed from the work of the rest of the Council, which could undermine the positive contribution Overview and Scrutiny makes to service improvement through policy development.

6.2 This report is presented to each Committee every month in order to mitigate that risk. The specific risks associated with individual topics on the work programme will need to be addressed as part of the Committee's investigations.

7 Links to Council Policies and Priorities

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

6 Financial Implications

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

7 Background Papers

- The Essentials - Wellbeing of Future Generation Act (Wales)
- Corporate Plan
- Cabinet Work Programme
- The Corporate Assessment and follow up assessment.

Report Completed: 26 June 2018

Performance Scrutiny Committee - People - Monthly Forward Work Programme 2018/19

Tuesday, 9 October 2018		
Topic	**Role / Information required**	**Invitees**
2017 -2018 Year End All Wales Data Performance Analysis	**Performance Monitoring - holding the executive to account for the Council's performance.** The purpose of these reports is to give the Scrutiny Committees an overall picture of the Councils performance and provide a context to the Committees consideration of the more service specific reports on its work programme. The Committee will also receive more detail on the service area performance for **Adult and Community Services**, **Children and Young People Services** and the **Education Service**, including detail on the red and amber measures and finance dashboard. *Information upon Education & Pupil Performance and School Attendance to be included.* The Committee will be receiving this update prior to Cabinet considering the report and any comments or recommendations from the Committee will be provided to the Cabinet when they consider this report.	**For Adult and Community Services:** • Head of Adult and Community Services; • Cabinet Member for Social Services. **For Children and Young People Services:** • Head of Children and Young People; • Cabinet Member for Social Services. **For Education Service** • Chief Education Officer; • Cabinet Member for Education and Skills
Recommendations Monitoring upon the Implementation of the 2018 -2019 Cabinet Budget Proposals	**Recommendations Monitoring - to monitor the implementation of the Cabinet Decisions and how the concerns raised by the Committee are being addressed:** Evaluating the impact of the Cabinet Decision upon the budget for 2018-19 on services, performance, service users, partnerships and staffing levels and the risk and mitigations in place to address the concerns raised by the Committee in January 2018.	**For Adult and Community Services:** • Head of Adult and Community Services; • Cabinet Member for Social Services. **For Children and Young People Services:** • Head of Children and Young People; • Cabinet Member for Social Services. **For Education Service** • Deputy Chief Education Officer; • Cabinet Member for Education and Skills

Performance Scrutiny Committee - People - Monthly Forward Work Programme 2018/19

Tuesday, 20 November 2018		
Topic	**Role / Information required**	**Invitees**
Education Service Plan	**Performance Monitoring - holding the executive to account for the Council's performance.** The Service Plan will provide the Committee with a full picture of Service Areas performance and finances for a specific period of time. **Monitoring of performance, focusing on:** • Achievement of outcomes and actions within service plans; • Scrutinising progress in improvements to areas of poor performance; • Assessing the extent to which performance objectives are contributing to the overall objectives and priorities of the Council, including Wellbeing Objectives and Improvement Plan Objectives. • Assessing the extent to which performance is in keeping with the performance management strategy; The Committee will receive an overview of the performance of the service area including a list of the all of the service plan measures and an indicator of whether the targets have been achieved (Red, Amber and Green status). This will also include a summary of the common measures, which include complaints answered in timeframes, staff sickness rates, and the use of agency staff and overtime. For any red and amber measure, the Committee will also receive more detailed information on these measures. **Monitoring of budget, focusing on:** • Scrutinising variances in budget; • Assessing the extent to which performance is being achieved within budget; • Reviewing the outcomes and the delivery of agreed savings plans;	**For Education Service** • Chief Education Officer; • Cabinet Member for Education and Skills, • Strategic Director - People

Performance Scrutiny Committee - People - Monthly Forward Work Programme 2018/19

Information Reports		
Topic	**Information**	**Timescale / Deadline**
Adult & Community Service Plan	To provide the Committee with background information in considering the performance of the service area	**Autumn 2018** This years' Service Plans (2018-19) will be adopted by the Cabinet Members in the Autumn and circulated to Members of the Committee as Information Reports. The Committee will monitor performance at the Mid Year and Year End points as scheduled in the Annual Forward Work Programme.
Children and Young People Service Plan		
Education Service Plan		
Care Close to Home Strategy	Information report to also be sent to Members of Overview & Scrutiny Management Committee	**October /November**
Extra Care Service Inspection Report	To be included with Performance report	**As occurs**
Quality of Care	Information report for background information	**January**
CIW Inspection Report	To be included with Performance report	**As occurs**
Education & Pupil Performance	To be emailed to Members as Information Reports and data to be included in the next available Performance report.	**As available**
School Attendance		
Special Educational Needs & Performance		
Exclusions Monitoring		
Key Stage 4/5 Pupil Performance Data		
National Categorisation of Schools		

Performance Scrutiny Committee - People - Monthly Forward Work Programme 2018/19

Committee Briefings			
Briefing Topic	**Service Area**	**Date**	**Reason for Inclusion**
Review of Schools in Red / Special Measures	Education	17th July 2018	As a result of the Committee requesting a *Review of Schools in Red / Special Measures.*
Out of County Placements	Education and Children Services	4th September 2018	Included at the request of James Harris Strategic Director – People
Special Educational Needs and Performance	Education	18th September 2018	As a result of the Committee asking for an insight into the *PRU and SEBD School.*
Performance Management	People and Business Change	October 2018	To support the Committee in executing their performance management role
Budget Analysis	Finance	October 2018	To support the Committee in executing their performance management role
Additional Learning Needs Framework	Education	13th November 2018	As a result of the Committee asking for an insight into the *PRU and SEBD School.*
S33 Pooled budget (w/ PSC – Partnerships)	Adults and Community Services	11th December 2018	As a result of the Committee asking for an insight into the *Gwent Frailty Scheme.*

Performance Scrutiny Committee - People
ACTION SHEET – 10 July 2018

	Agenda Item	Service area / Performance measure	Action	Responsibility	Outcome
1	Improvement Plan 6	**Education**	More information about the increase in rates of exclusion seen in quarter 3.	Sarah Morgan	**Awaiting response**
2	Improvement Plan 1	**Adults and Community Services**	Has there been a permanent OT been recruited to replace the temp?	Chris Humphries	**Awaiting response**
	Forward Work Programme Update	**Scrutiny**	The Committee **approved** the report and the items to be considered during the next two meetings.	Overview and Scrutiny Officer	**Work programme updated.**

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