

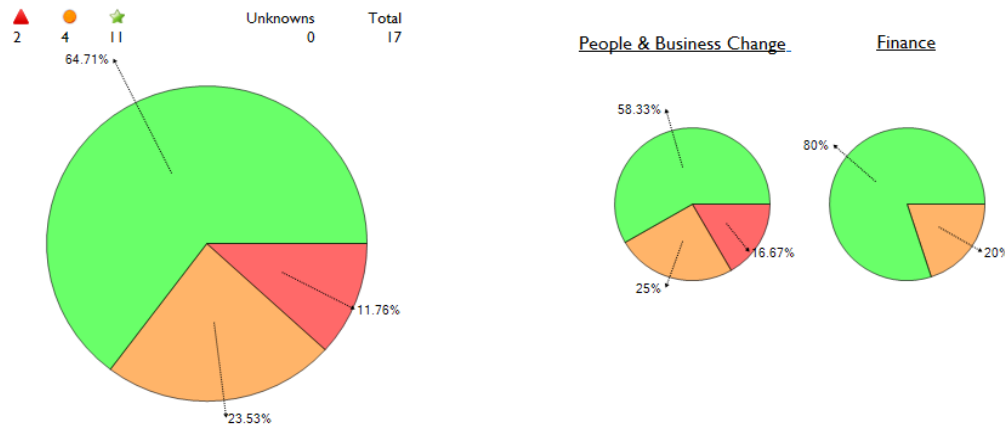
Performance for the Corporate Portfolio at the Mid- Year Point

This report includes September data for all performance measures in the Corporate portfolio that are reported monthly, quarterly and half yearly. There is also a set of annual measures which will be reported at the end of the year.

Each service area has a set of measures made up of national, improvement plan and locally set measures. The national measures are set by the Welsh Government and used to benchmark performance against other authorities.

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

Performance for Corporate Portfolio



Below are tables and pie charts of all the national, improvement plan and locally set measures for the Corporate Portfolio for September 2017.

The data is split by service area.

Key for measure RAG status

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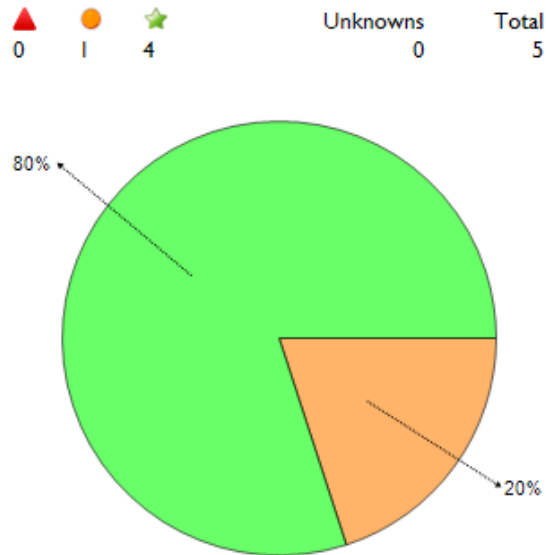
Direction of Travel - DoT

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

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

Finance






Performance Pie Chart






General Comments from Head of Service

There is only 1 amber performance measure in Finance, on the payment of invoices within 30 days timescales and we are only 0.7% adrift currently. Deletion of posts within the payments team over past years and the on-going problem in some areas in using the electronic payments process makes the target challenging to achieve but it is very close. Training on the electronic system and on-going dialogue with service areas is continuing, to ensure all invoices are paid promptly.

Key for measure RAG status











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Finance – Performance at Mid-Year Point






APPENDIX 2

Measures	Actual YTD	Target YTD	Performance to Date	DoT	Target full year (17/18)	Head of Service Comment
CFH/006 Payment of Invoices within timescales % (M)	89.30%	90.00%			90.00%	Deletion of posts within the payments team over past years and the on-going problem in some areas in using the electronic payments process makes the target challenging to achieve but it is very close. Training on the electronic system and on-going dialogue with service areas is continuing, to ensure all invoices are paid promptly.
CFH/007 Council Tax Collection % (M)	53.93%	48.00%			97.00%	
CFH/008 Non Domestic Rates Collection % (M)	58.42%	49.00%			97.00%	
FIN/L/001 Audit Reports completed (Q)	35%	30%			80%	
FIN/L/014 % total Council Tax collected as % of 17/18 budgeted amount (M)	58.11%	49.00%			100.00%	




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

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

Key for measure RAG status

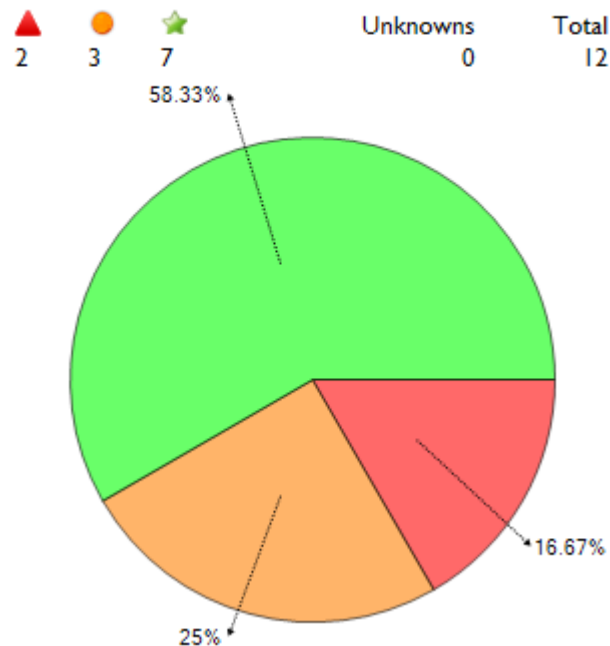
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People & Business Change

Performance Pie Chart



General Comments from Head of Service

General performance against targets is good. The two red measures are related to ICT services. ICT was transferred to the Shared Resource Service in April 2017 and we are continuing to experience bedding-in difficulties. It should also be noted that one of these red measures is related to implementing a new operating model for the helpdesk.

Employee sickness levels continue to be good and are better than target. All targets related to organisational development are green, despite significant resource restrictions. It is also pleasing to note the improvements in the numbers of young people involved in the Youth Council. This still requires further work but the direction of travel is positive.

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People and Business Change – Performance at Mid-Year Point

APPENDIX 3

Measure	Actual YTD	Target YTD	Performance to Date	DoT	Target full year (17/18)	Head of Service Comment
SLT/010 Performance above target % green (M)	68%	70%	●	➔	70%	This is the measure of all PI across the organisation, based on % green. The Performance Team are working across services to support the improvement in performance.
PBC/062 % ICT Helpdesk calls resolved at first point of contact (Q)	54.20%	85.00%	▲	✔	85.00%	This is a new measure for NCC. When IT was in Newport the help desk logged calls and passed on to the appropriate facility. However, within SRS they work on resolving as many calls as possible at the first point of contact. The current performance is improving and reflects an adaptation to a new operating model.
PBC/061 ICT customer satisfaction %	68.00%	85.00%	▲	⏸	255.00%	SRS undertake a sample check of helpdesk calls. 68% of respondents were completely satisfied. A further 25% were partially satisfied. We are working with SRS on identifying why users are dissatisfied.
PBC/060 ICT calls resolved against SLA %	83.00%	85.00%	●	✔	85.00%	The SLA timescale is based on a prioritisation model. This measure is improving and is being monitored through the Service Review process with SRS.
PBC/059 ICT System Availability % (Q)	99.50%	99.00%	★	➔	99.00%	This measure reflects major system outage and is performing well.
PBC/058 Number of High Priority calls within a month(M)	2	20	★		80	New measure to monitor response rates. No comparative data yet so no comment to make.

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People and Business Change – Performance at Mid-Year Point

APPENDIX 3

Measure	Actual YTD	Target YTD	Performance to Date	DoT	Target full year (17/18)	Head of Service Comment
PBC/053 Number of young people actively involved in Newport Youth Council work(Q)	52	14	★	↕	30	Improving and outperforming target. A significant improvement on last year. More work needs to be done to ensure engagement with decision makers.
HRP/051 Number of staff trained in Prevent PVE (Q)	281	150	★	↕	300	Overachieving.
HRP/049 Number of employees trained in Welsh awareness (Q)	44	43	★	↕	150	On target.
HRP/046 % managers developing managerial skills (Q) (SP)	25.60%	24.00%	★	↕	85.00%	On target.
Employee Sickness (M)	4.09	4.76	★	↔	9.52	This measure is performing well. The red direction of travel is because this is a cumulative measure and unless we have a month with zero sickness, will increase each month.
C&I/L/005 FOI Responses in time (Q)	87.04%	88.00%	●	↕	88.00%	Due to the sheer volume of FOI we have struggled to achieve this target over the past two years. However, due to some targeted work in service areas this is now improving and we are close to the target.

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

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

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Performance for the Place Portfolio at the Mid-Year Point

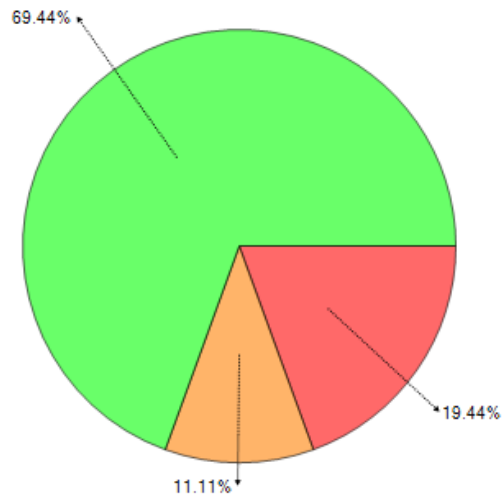
This report includes September data for all performance measures in the Place Portfolio that are reported monthly, quarterly and half yearly. There is also a set of annual measures which will be reported at the end of the year.

Each service area has a set of measures made up of national, improvement plan and locally set measures. The national measures are set by the Welsh Government and used to benchmark performance against other authorities.

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

Performance for Place Portfolio

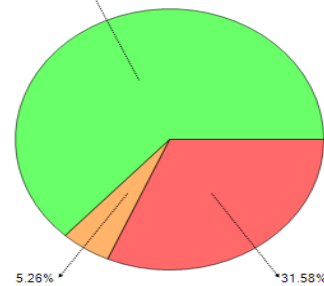
▲ 7 ● 4 ★ 25 Unknowns 0 Total 36



Regeneration, Investment & Housing

Performance Pie Chart

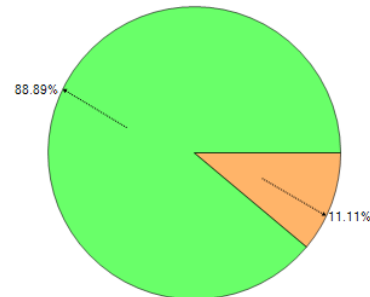
▲ 6 ● 1 ★ 12 Unknowns 0 Total 19



Streetscene & City Services

Performance Pie Chart

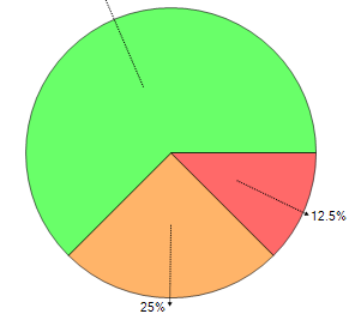
▲ 0 ● 1 ★ 8 Unknowns 0 Total 9



Law & Regulation

Performance Pie Chart

▲ 1 ● 2 ★ 5 Unknowns 0 Total 8

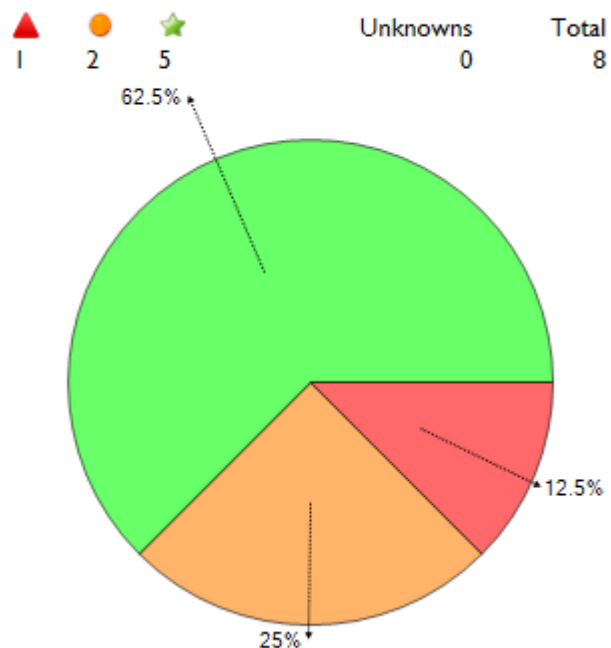


Below are tables and pie charts of all the national, improvement plan and locally set measures for the Place Portfolio for September 2017.

The data is split by service area.

Law & Regulation

Performance Pie Chart



General Comments from Head of Service

There has been a sustained level of good performance throughout the service area during the first 6 months of 2017/18, in terms of meeting service objectives and delivering outcomes. These indicators just provide a snapshot of performance in 8 specific areas of work and, therefore, need to be read in the context of the overall service delivery, where we continue to provide quality services, despite reduced resources and increased demand.

The one red indicator is a new discretionary local PI, with no comparative data from previous years. Because the numbers of fixed penalty notices is significantly below target, this suggests that this target needs to be reviewed and the data refined. It is clearly not a reflection on actual performance, because the overall complaints resolution rate within the community safety team remains high.

The other amber measures are very slightly below the projected targets but are no cause for concern. The one national PAM in relation to food premises broadly complaint with hygiene standards has remained at a consistent level of just above 94%, which is above the All-Wales average and just below the upper quartile. It represents a significant improvement compared with 2 years ago and an excellent rating when you consider the numbers and types of food premises that we have to regulate.

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Measure	Actual YTD	Target YTD	Performance to Date	DoT	Target full year 17/18	Head of Service Comment
HRP/041 Total number of social media followers (Q)	49381	43500	★	✔	87000	
LR/L/001 Legal prosecutions issued within 20 working days % (M)	99.1%	80.00%	★	✔	80.00%	
LS/L/008 Legal Searches in 5 days % (M)	84.58%	96.00%	●	✔	96.00%	This indicator dipped to 70% in May because of problems with the IT system. Since then, there has been a continuous improvement to get back to the usual turn-around times.
LS/L/021 Customers seen within 10 minutes % (M)	98.26%	98.00%	★	✔	98.00%	
LS/L/027 % ASB incidents resolved by wardens (Q)	94.94%	90.00%	★	✘	90.00%	The direction of travel is showing red simply because there has been a minor fluctuation compared with the 95% resolution rate last quarter. Performance is still above target and showing green
PAM/023 (PPN/009) % Food establishments broadly compliant with food hygiene standards (PAM)(Q)	94.51%	96.00%	●	✘	96.00%	This target has remained at a consistent level of just above 94%, which is above the All-Wales average and just below the upper quartile. There is a very slight dip compared with the 94.87% performance last quarter – hence the direction of travel.

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Measure	Actual YTD	Target YTD	Performance to Date	Do T	Target full year 17/18	Head of Service Comment
RS/SI/1 % Regulatory Services significant issues resolved within 6 months (Q)	91.40 %	90.00 %	★	?	90.00 %	
LR/L/002 Number of littering and dog fouling offences dealt with through enforcement action	67	475	▲	?	950	This is a new discretionary local PI, with no comparative data from previous years. Because the numbers of fixed penalty notices is significantly below target, this suggests that this target needs to be reviewed and the data refined. It is clearly not a reflection on actual performance, because the overall complaints resolution rate within the community safety team remains high.

Key for measure RAG status

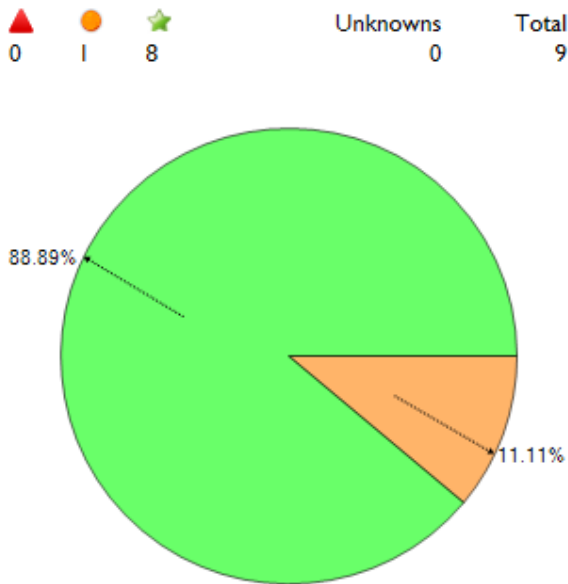
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Streetscene & City Services

Performance Pie Chart



General Comments from Head of Service

Overall performance is good with only one amber (2 in Q1).

STR/L/018 is unlikely to improve and may possibly turn red, due to the seasonal profile of garden waste.

Streets cleaning and fly tipping performance are very strong

Data used for PAM/017 is currently being reviewed and this performance may reduce as a result

Key for measure RAG status

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Streetscene & City Services – Performance at Mid-Year Point

APPENDIX 6

Measure	Actual YTD	Target YTD	Performance to Date	DoT	Target full year (17/18)	Head of Service Comment
PAM/010 (STS/005b) Bi-Monthly Cleanliness Insp'ns of highways & relevant land % (PAM) (BM)	98.30%	97.00%	★	↕	97.00%	
PAM/011 (STS/006) Response Rates For Removing Reported Fly Tipping Incidents (PAM) (M)	99.67%	97.00%	★	↕	97.00%	
PAM/017 (LCS/002b) Visits to Sport and Leisure Centres (Q) (PAM)	3085	2345	★	↕	2346	
PAM/030 (WMT/010 WMT/009b) Municipal waste reused, recycled and composted (PAM, IP7) (Q)	60.98%	58.00%	★	↕	58.00%	
PAM/031 (WMT/004b) Percentage of municipal wastes sent to landfill (PAM, IP7) (Q)	7.04%	10.00%	★	↕	10.00%	

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Direction of Travel - DoT

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Measure	Actual YTD	Target YTD	Performance to Date	DoT	Target full year (17/18)	Head of Service Comment
STR/L/018 % of municipal waste recycled at the HWRC (IP7) (Q)	56.19%	65.00%			65.00%	Performance unlikely to be improved until greater requirements to pre-segregate waste can be placed on public. Ability to do this is inhibited by site layout.
SCS/L/001 Number of active travel journeys	300	100			200	
SCS/L/002 Number of visitors to city parks, open spaces and coastal path	132099	100000			180000	
SCS/L/003 No of events held on a range of countryside, biodiversity & recycling related matters	27	10			20	

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

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

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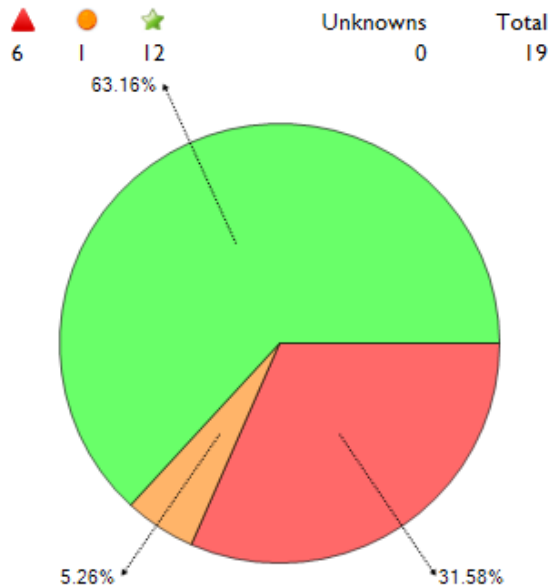
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Regeneration, Investment & Housing

Performance Pie Chart



General Comments from Head of Service

Overall the measures below feel deliverable across the year and most improvements are within the control of the RIH department.

Each team has a clear plan on how to continue improved performance and a lowering of red measures is expected during the second half of the year.

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Regeneration Investment and Housing – Performance at Mid-Year Point

APPENDIX 7

Measure	Actual YTD	Target YTD	Performance to Date	DoT	Target full year (17/18)	Head of Service Comment
RIH/L/066 % of people approaching for housing assistance who are determined as statutorily homeless	17.98 %	20.00%	★	→	20.00%	
RIH/L/060 Number of renewable energy projects granted planning permission (HY)	1	3	▲	→	5	Due to the lowering of the financial incentive (tariff) in this area it is becoming more challenging to deliver. RIH are discussing with the performance team the relevance of this target.
RIH/L/055 Number of new business start-ups (HY) (IP4)	13	25	▲	→	25	The Business support team have recently held a large pop up business school event which will show a significant improvement
RIH/L/054 Number of businesses supported (Q) (IP4)	131	119	★	↔	119	The team is very confident of this Measure being achieved as per the agree performance target.
RIH/L/053 Value of business support grants awarded (Q) (IP4)	£19,148	£10,375	★	↕	£10,375	
RIH/L/050 Number of 18-24 year olds progressing from WBLA to further opportunity (Q) (IP5)	271	85	★	↕	185	
RIH/L/049 Number of 16-17 year olds progressing from WBLA to further opportunity (Q) (IP5)	23	55	▲	↕	125	This particular target will see increased performance in the second part of the year in keeping with previous year patterns.

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Regeneration Investment and Housing – Performance at Mid-Year Point

APPENDIX 7

Measure	Actual YTD	Target YTD	Performance to Date	DoT	Target full year (17/18)	Head of Service Comment
RIH/L/046 Number of 18-24 year old entrants into Work Based Learning Academy (Q) (IP5)	315	180	★	✔	360	
RIH/L/045 Number of 16-17 year old entrants into Work Based Learning Academy (Q) (IP5)	96	77	★	✔	160	
RIH/L/043 No. people approaching authority for housing advice and assistance (Q) (IP3b)	929	1200	★	✘	2400	This target each year has always been challenging and will fluctuate, but the team is content that the measure is still green.
PSR/006 Ave days non-DFG minor adapt'ns (HY) (IP3)	22	19	▲	✘	19	The key target is PAM 015
PAM/019 % of planning appeals dismissed (PAM) (Q)	56.50 %	75.00%	▲	✘	75.00%	Planning decisions are often subjective and there will be a difference in opinion with Inspectors regarding harm which may arise from a development. Officers take on board Inspectors decisions but will continue to implement the Council's adopted policies and secure good design in new development where necessary.
PAM/018 % of all planning applications determined in time (PAM) (Q)	90.2	85	★	✘	85	The team is confident that this measure will remain green throughout the year.

Key for measure RAG status













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Regeneration Investment and Housing – Performance at Mid-Year Point




APPENDIX 7

Measure	Actual YTD	Target YTD	Performance to Date	DoT	Target full year (17/18)	Head of Service Comment
PAM/016 (LCL/001b) Use of Public Library Services (Q) (PAM)	1679	1763			3525	This target is challenging and is likely to fluctuate through the year. The longer term plan is to implement Neighbourhood hubs – which will have a positive impact.
PAM/015 (PSR/002) Adapt'ns DFG days delivery avg. (HY) (PAM, IP3, SP)	177	238			238	
PAM/014 Number of new homes created as a result of bringing empty properties back into use (HY) (PAM)	16	16			32	
PAM/013 % of empty private properties brought back into use (HY) (PAM)	0.30%	2.00%			2.00%	This target has been challenging for a number of years. Currently the strategic housing team are looking at a number of ways to improve this measure.
PAM/012 (RIH/L/044) The percentage of households for whom homelessness was prevented (Q) (PAM, IP3)	51%	50%			50%	
NEET\01 Number of young people accessing children and YP skills project (IP5) (Q)	544	500			1250	

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

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

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