

Year-end Performance and Improvement Plan Quarter 4 Update for the Place and Corporate Portfolios

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 place and corporate portfolios. 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

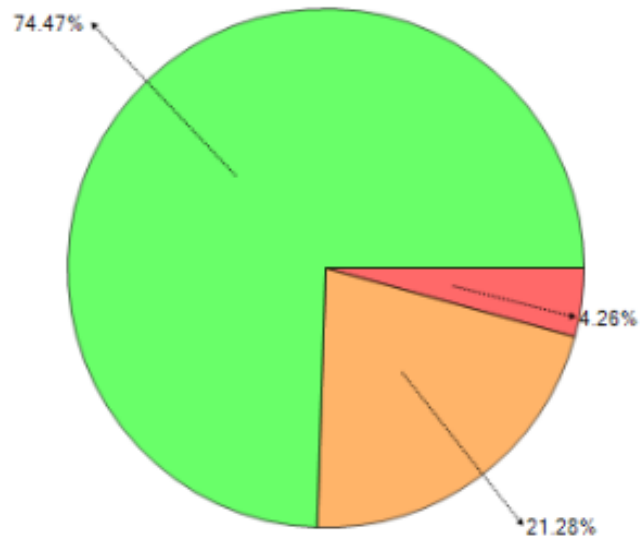
Each service area has a set of measures made up of national, improvement plan and locally set measures. The national measures are set by the Welsh Government and used to benchmark performance against other authorities. Further analysis including benchmarking against other councils will be provided to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

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

A detailed breakdown of the performance measures for each service area is contained in Appendices 2 to 6.

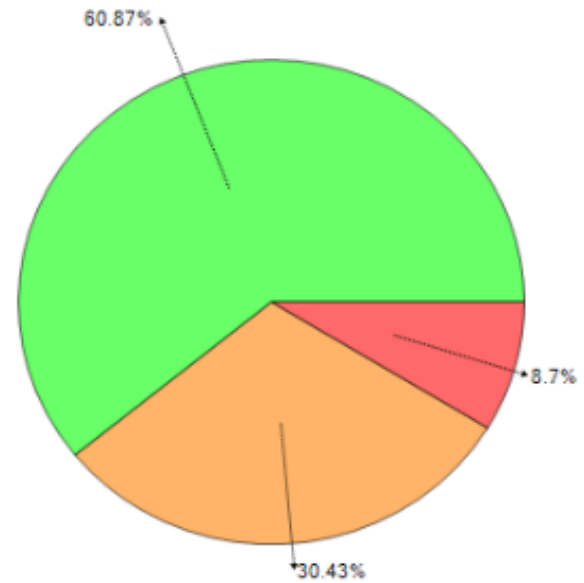
Performance for Place Portfolio

▲ 2 ● 10 ★ 35 Unknowns 0 Total 47



Performance for Corporate Portfolio

▲ 2 ● 7 ★ 14 Unknowns 0 Total 23



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

Progress against the following Improvement Plan Objectives are included at the end of the related Service Area Performance Appendix, as follows:

- IP3 - Ensuring people have access to suitable accommodation (Appendix 4, Regeneration Investment & Housing);
- IP4 - City Regeneration and Development (Appendix 4, Regeneration Investment & Housing);
- IP 5 - Supporting young people into education, employment or training (Appendix 4, Regeneration Investment & Housing);
- IP7 - Increasing recycling (Appendix 2 Streetscene and City Services)

To demonstrate the alignment of the Improvement Plan Objectives and the Well-being Objectives the relevant Well-being Objective is show in bold type above each Improvement Plan Objective title.