

# Report

## Cabinet

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### Part 1

**Date:** 16 January 2019

**Item No:** 5

**Subject** **Mid Year Performance Analysis 2018/19**

**Purpose** To present Cabinet with an update on the service area's performance for the first six months of 2018/19 against their Service Plans 2018-22; to address any areas of under-performance before the year-end; and to consider recommendations / feedback from the Council's scrutiny committees.

**Author** Head of People and Business Change  
Performance and Research Business Partner

**Ward** All

**Summary** The Well-being for Future Generations (Wales) Act 2015 requires Newport Council to have a Corporate Plan which sets out its vision for how it will improve lives of the current and future generations. Newport Council's Corporate Plan 2017-22 has identified four themes (Thriving City, Aspirational People, Resilient People, Modernised Council) and 20 commitments to deliver. To support the delivery of the Corporate Plan, the Council's eight service areas have developed their service plans 2018-22 which outline how they will support and deliver the Council's commitments.

For the first six months of this financial year (April to September 2018), 84% of the actions identified in the service plans were 'In progress' with 7% of actions completed. For the performance measures reported it was noted that:

- 40 out of 63 reported performance measures were 'on target' of achieving delivery against their annual target;
- 14 out of 63 performance measures were 'short of target' in achieving delivery of their annual target;
- 9 out of 63 reported performance measures were 'off target' the delivery against their annual target.

This report also highlights some of the important developments being made by the service areas in the first 6 months of the year.

**Proposal** Cabinet are requested to:

1. Note the contents of the report
2. Receive a further update on the year-end position once the data is available
3. Take urgent action in conjunction with the Directors and Heads of Service to address areas of poor performance.

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

**Timetable** Immediate

This report was prepared after consultation with:

- Chief Executive
- Strategic Directors
- Heads of Service

**Signed**

## Background

The Wellbeing for Future Generations (Wales) Act 2015 requires all public service bodies to state how they will deliver the wellbeing objectives; and ensure the delivery of these objectives are undertaken in accordance with the 5 ways of working (Long Term, Collaboration, Integrated, Prevention and Involvement). In 2017/18 the Council launched its Corporate Plan 2017-22 with four themes (Thriving City, Resilient Communities, Aspirational People, and Modernised Council) and 20 commitments for delivering the Council's vision and Wellbeing Objectives.

To support the delivery of the Corporate Plan, the Council's eight service areas developed their Service Plan 2017-22. Each service plan has identified key objectives and actions which are linked to the four themes and performance measures (set Nationally, Local and Management Information) to demonstrate the progress in service delivery. To monitor the delivery of their service plans each service area is required to provide a 6 monthly update through a 'Mid-year review' and an 'End of Year' review report. The 2018/19 'Mid-year review' required each service area to provide:

1. An update on the progress against the delivery of objectives and actions in their service plans; and
2. A quarter 2 update on the performance measures (National / Local / Management Information).

## Progress against Service Plan Objectives and Actions at 30<sup>th</sup> September 2018

In 2018/19, the eight service areas had identified 48 objectives and 245 actions to support the Council in delivering its Corporate Plan. As this was the first year of delivery against the service plans, it was not expected for service areas to have completed a significant proportion of these actions. As identified in Appendix one '*Mid-year Performance Dashboard 2018/19*', it was reported that 7% (17 out of 245 actions) had been completed. For 84% (205 out of 245) service areas had reported that they were 'In Progress' in the delivery of the actions with 9% (23 out of 245) actions awaiting to be commenced. A summary of progress against the objectives and actions is included at across the eight service areas is included in Appendix one of this report.

In the first six months of this financial year service areas have started to make notable developments in delivering the Corporate Plan, which includes:

- **Adult & Community Services (Resilient Communities)** have made significant progress in the restructuring of the Reablement team working in collaboration with the Anneurin Bevan Health Board. Further work is being made to recruit additional staff to the team which will enable a full complement of staff to deliver the required changes.
- **Children & Young People Services (Aspirational People)** has purchased a new property which came into operation in December 2018. An additional property will be purchased and be ready in 2019, which over time will improve the long term outcomes of children in the Council's care and reduce financial costs on the service provision through the reduction of children placed in out of county placements.
- **Children & Young People Services (Resilient Communities)** has also continued its collaborative work with Barnardos which was recognised at the Welsh Social Care awards. An award was also received at the Health & Care awards 2018 for the Reflect and Cascade service.
- **City Services (Thriving City)** has been progressing the development of the Civil Parking Enforcement following its initial approval from Welsh Government. The Council is still on course for delivery by July 2019 and is collaborating with other local authorities, Gwent Police and Rhondda Cynon Taf to ensure its successful delivery. A communication programme will be commenced in Quarter 4 of 2018/19 to inform the public and businesses.
- **City Services (Thriving City)** has also been working towards the implementation of its Waste Strategy and has been undertaking a city wide consultation. City Services will be reporting to Cabinet on the approval and implementation of the Strategy in quarter 4 of this financial year.

- **Education services (Aspirational People)** was inspected by Estyn in November 2018, which had initial positive feedback from the inspectors. In the last year Newport has also seen improvements in GCSE and A Level results from its Schools despite the budget pressures faced by the schools.
- **Education services (Aspirational People)** has also seen improvements in GCSE and A Level results from its Schools despite the budget pressures faced by the schools.
- **The Finance service (Modernised Council)** has continued to improve its Council Tax collection rates with improved processes in place to support individuals, families and businesses resolving their Council Tax arrears.
- **The Finance service / Accountancy (Modernised Council)** team delivered its final 2017/18 finance statement on time despite its inexperience and the Council's Internal Audit team was externally assessed and was deemed to be compliant with the Public Sector Audit Standards.
- **Law & Regulation (Thriving City)** has continued to improve in the first 6 months which is exemplified through its performance measures, enforcement activity on premises and businesses which fail to comply with legislation.
- **Law & Regulation (Modernised Council)**, Newport Dog Kennels received notable recognition by being awarded the Gold Standard Community Animal Welfare Footprint award whilst the Council's Registration Service was commended as a "high performing service" following an inspection.
- **Law & Regulation (Thriving City)** reported that Newport has seen an improvement on its tourism figures, which has almost doubled since 2006 and bringing in £396.56m to the economy. This has been buoyed by the success of the Newport Marathon, Velothon and Tour of Britain.
- **Regeneration, Investment & Housing (Thriving City)** has been leading on the regeneration of the City Centre which has seen the approval of the hotel development of Chartist Tower, Heritage Lottery funding for Newport Arcade and Transporter Bridge and redevelopment of Newport Market.
- **Regeneration, Investment & Housing (Resilient Communities)** has been developing its first Hub for the City, which will incorporate different services from the Council and partner organisations. This will be implemented in 2019 and will be rolled out to other areas of Newport. This will enable improved service delivery and engagement with our communities.
- **People & Business Change (Modernised Council)** has successfully launched the Management in Action programme and the Talent Management Framework which has seen the involvement of over 300 managers.
- **People and Business Change (Modernised Council)** in collaboration with SRS and involvement of service areas across the Council has been developing the Customer Relationship Management System which will be launched in quarter 4. This will improve the delivery of customer services and enable citizens to access Council services through the 'My Newport' application.
- **The Council (Modernised Council)** will also be moving to Office 365 in 2019 which will improve the way in which officers undertake their work and interact with each other through the introduction of Skype.

## Performance Measures at 30<sup>th</sup> September 2018

The Council has 147 performance measures (National / Local / Management Information) to monitor the delivery of Council services. At the end of quarter two (30<sup>th</sup> September 2018) there were 95 (63 national and local indicators / 32 management information) performance measures (monthly / quarterly / half yearly) reported. The remaining 52 performance measures were not reported as they were either annual

performance measures or Social Services measures which were being developed at the time of the reporting process following the implementation of the WCCIS system.

At the Mid-year point for 2018/19, 40 out of 63 (63.5%) of performance measures were reported as being 'On Target'. 13 out of 40 were directly related to the Public Accountability Measures including:

- Length of time (days) adults are in care homes – 746 days / 1,100 days (Target)
- Re-registration of children on local authority Child Protection registers – 1.9% / 10% (Target)
- Percentage of households where homelessness was prevented – 59.5% / 52% (Target)
- Visits to sports & leisure facilities per 1,000 population – 3,989 / 3,900 (Target)
- Municipal waste reused, recycled and composted – 58.66% / 58% (Target)

16 out of 63 measures were reported as being Amber 'short of target' with 9 measures indicated as being red - 'off target'. Four out of nine performance measures reported as 'Red' was in relation to the following National (Public Accountability Measures):

- Percentage of empty properties brought back into use – 0.2% / 0.5% (Target)
- Rate of delayed transfers of care for population aged 75 and over – 2.67 / 1.75 (Target)
- Percentage of children supported to remain living within their family – 48.8% / 65% (Target)
- Percentage of looked after children returned home from care – 8.3% / 13% (Target)

Information in relation to the management action being undertaken to improve the performance of the measures reporting as Red and Amber is included in Appendix one of this report. Additionally, the Council's Senior Leadership Team and Corporate Management Team will continue to monitor closely the performance and management action being undertaken by service areas for measures reporting a Red / Amber status.

## **Scrutiny Committees Feedback and Recommendations**

The Mid-year performance updates were presented to the Council's Place & Corporate; and People Committees in November and December 2018. A summary of the recommendations raised for Cabinet's consideration are provided below with further detail provided in the minutes of the respective meetings:

Mid-year performance updates were presented to the Council's Place and Corporate Scrutiny Committee on the 19<sup>th</sup> November 2018 and 3<sup>rd</sup> December 2018; and the Council's People Scrutiny Committee on 26<sup>th</sup> November 2018 and 4<sup>th</sup> December 2018. A summary of the recommendations raised to Cabinet for consideration included

### **People Committee 26<sup>th</sup> November 2018 (Education Services) and 4<sup>th</sup> December 2018 (Adult & Community Services and Children & Young People Services)**

#### **General comments:**

- The information provided by the Officers needed to be simplified to allow members of the public to be able to read and understand.
- The format of the report needs to be improved, numbering actions could be one way of improving how Members engage and scrutinise the information.
- The Heads of Service approach to completing the reports varied, a more consistent approach and presentation might allow for Members to scrutinise more effectively in the future.

#### **Education Services:**

- More information included in the update for each action. This information should have included the deadline the Service Area intended to complete the Objective/Action by, and how it was related to the five year Corporate Plan and its Commitments.

- References to new or developing work streams (Arrow project) to be explained to provide context to the updates in the report. As well as all acronyms being preceded by the full title and acronym in brackets.

#### **Adults and Community Services:**

- The Committee requested additional information on a number of actions and areas of the report. The Strategic Director – People and the Scrutiny Advisor will establish a schedule of presentations for the New Year.
- After the presentations the Committee Members will have the opportunity to visit the hospital to see how the Authorities partnership work with the Health Board works in practice.
- The Strategic Director – People will provide feedback on the date the Newport specific - Gwent Safeguarding website is due to go live.

#### **Children and Young Peoples Service:**

- It was noted that the Cabinet Member for Social Services invited Members of the Committee to visit the new residential home for young people before the first young people moved in.

**Place & Corporate 19<sup>th</sup> November 2018 (People & Business Change, Law & Regulation and Finance Service) and 3<sup>rd</sup> December 2018 (City Services and Regeneration Investment & Housing).**

#### **General comments:**

- The Committee asks that invited attendees work from the same Agenda pack as the Committee, so that the same page numbering can be cited for ease of reference.
- The Committee welcomed the explanation of the performance management cycle and the monthly Management Information reports to Senior Management Team for escalation to CMT for mitigation as and when required.
- The status of Actions needs to be developed for subsequent reports, from options of either: Complete; In progress or; To be commenced, to include projected deadline dates for Actions or stages of actions e.g. Review of Asset Management in progress but no detail on when it should be completed.

#### **Law & Regulation / People & Business Change / Finance Services:**

- The Committee was pleased with the new Performance Update layout. It was well structured, easy to read and digest and promoted focussed questioning. The professional back up assisted with co-ordination at Committee meetings. Members recognised that there had been a lot of work done to get the reports to the standard they were today.
- Members advised that whilst it was beneficial being informed of the current status, it would be helpful to clearly see the next steps of the service plans and looking ahead to the end of year and subsequent years, the format of Performance Updates would need further development to clearly demonstrate the status of actions and their scheduled deadlines for each year of the Service Plan.
- The Committee suggested that the development of the Performance Update format for future year's meetings could involve a Workshop / Training for Members of the Committee.
- Overall the Committee was happy with what had been presented but requested that there was a need to give consideration on how to report next time with a clear expression of timescales for Actions. The information from the Finance Service Area was vague and the Committee seeks more detailed reassurance on areas where they could move forward in the next Performance Update and beyond, in particular to provide a clearer understanding of: Collaboration and the Draft Commercialisation Strategy, as the information provided was minimal.
- Future Updates should also include information on public engagement carried out by Service Areas.

## City Services:

- The Committee concluded that there was not enough supporting detail provided in End of Quarter 2 narrative upon Actions, and request that more detailed supporting information be included in future reports.

## Regeneration Investment and Housing:

- The Committee asked to draw Cabinet's attention to the discussions and concerns about:
  - To slow progress upon the development of the Master Plan.
  - To seeking assurance that the Council has sufficient resources to work with inward investors on potential large scale opportunities.
- The Committee expresses concern that opportunities presented by the imminent removal of the Severn Bridge tolls are not lost and suggests that appropriate representatives of Newport City Council could attend business breakfast meetings, fairs and expositions in the Bristol area.

## Financial Summary

An updated financial position for each service area was reported to Cabinet in December 2018. Improvements to finance performance will made through existing budgets and financial position will be monitored closely through the Council's finance team.

## Risks

Risk	Impact of Risk if it occurs* (H/M/L)	Probability of risk occurring (H/M/L)	What is the Council doing or what has it done to avoid the risk or reduce its effect	Who is responsible for dealing with the risk?
The Council does not deliver its corporate plan and its wellbeing objectives.	High	Low	Performance against the Council's Corporate Plan and service plans is monitored by the Council's SLT and CMT with regular reporting to Cabinet.	SLT / CMT

\* Taking account of proposed mitigation measures

## Links to Council Policies and Priorities

This report is linked to the Council's Corporate Plan 2017-22 and the Service Plans 2018-23.

## Options Available and considered

1. To note the contents of this report, to monitor performance measures with declining performance in conjunction with Heads of Service and to receive an analysis report of year end data.
2. To reject this report or ask for further information.

## Preferred Option and Why

Option 1 is deemed to be the preferred option as Cabinet plays a key role in driving forward performance improvements and continued monitoring will ensure that this remains the case.

## Comments of Chief Financial Officer

There are no direct financial implications arising from this report as its purpose is to update on performance. Service area budgets are monitored and regularly reported on with any performance improving measures being funded through existing budgets.

## **Comments of Monitoring Officer**

There are no specific legal issues arising from the Report. This monitoring report has been prepared in accordance with the Council's performance management framework and identifies progress made during the first six months of 2018/19 in delivering the corporate plan objectives and meeting key performance measures within service plans. The individual service plans have been considered by Performance Scrutiny Committees and their comments have been included in this Report, to assist Cabinet in identifying and addressing areas for improvement.

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

There are no direct staffing implications as a result of this report. The Well-being Act requires the Council to set a strategic plan to deliver on its Well-being Objectives and is necessary to regularly monitor and report on its delivery.

This report enables Cabinet Members to monitor the Council's performance against the objectives set in the Service Plans for the first six months of this financial year, which supports the delivery of the Corporate Plan 2017-22. Overall, the Council is making good progress against the service plan objectives and performance measures but we recognise that where poor performance has identified management action is being taken to monitor and address these areas.

## **Comments of Cabinet Member**

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

## **Local issues**

No specific local issues.

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

The Equality Act 2010 contains a Public Sector Equality Duty, which came into force on 06 April 2011. The Act identifies a number of 'protected characteristics', namely age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; sexual orientation; marriage and civil partnership. The new single duty aims to integrate consideration of equality and good relations into the regular business of public authorities. Compliance with the duty is a legal obligation and is intended to result in better-informed decision-making and policy development and services that are more effective for users. In exercising its functions, the Council must have due regard to the need to: eliminate unlawful discrimination, harassment, victimisation and other conduct that is prohibited by the Act; advance equality of opportunity between persons who share a protected characteristic and those who do not; and foster good relations between persons who share a protected characteristic and those who do not. The Act is not overly prescriptive about the approach a public authority should take to ensure due regard, although it does set out that due regard to advancing equality involves: removing or minimising disadvantages suffered by people due to their protected characteristics; taking steps to meet the needs of people from protected groups where these differ from the need of other people; and encouraging people from protected groups to participate in public life or in other activities where their participation is disproportionately low.

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

Although no targeted consultation takes place specifically aimed at children and young people, consultation on planning applications and appeals is open to all of our citizens regardless of their age. Depending on the scale of the proposed development, applications are publicised via letters to neighbouring occupiers, site notices, press notices and/or social media. People replying to consultations are not required to provide their age or any other personal data, and therefore this data is not held or recorded in any way, and responses are not separated out by age.

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

This report demonstrates how the Council's service areas are progressing in the delivery of its Well-being Objectives as part of the Corporate Plan 2017-22. Service area updates on the delivery of their objectives



and actions; and performance measures required consideration of the 5 ways of working to demonstrate their progress of delivery and to address any areas where poor performance has identified.

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

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

### **Consultation**

Comments received from wider consultation, including comments from elected members, are detailed in each application report in the attached schedule.

### **Background Papers**

Newport City Council Corporate Plan 2017-22

Service Plans 2018-22.

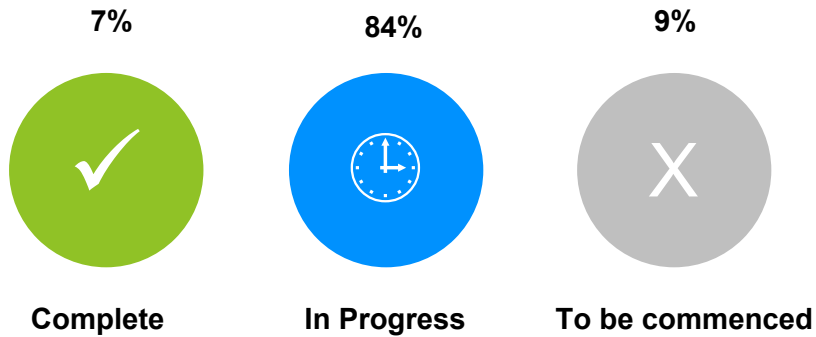
Place & Corporate Scrutiny Committee November and December 2018

People Scrutiny Committee November and December 2018

Dated: January 2019

## Appendix 1 - Mid-Year Performance Dashboard 2018/19 (To 30<sup>th</sup> September 2018)

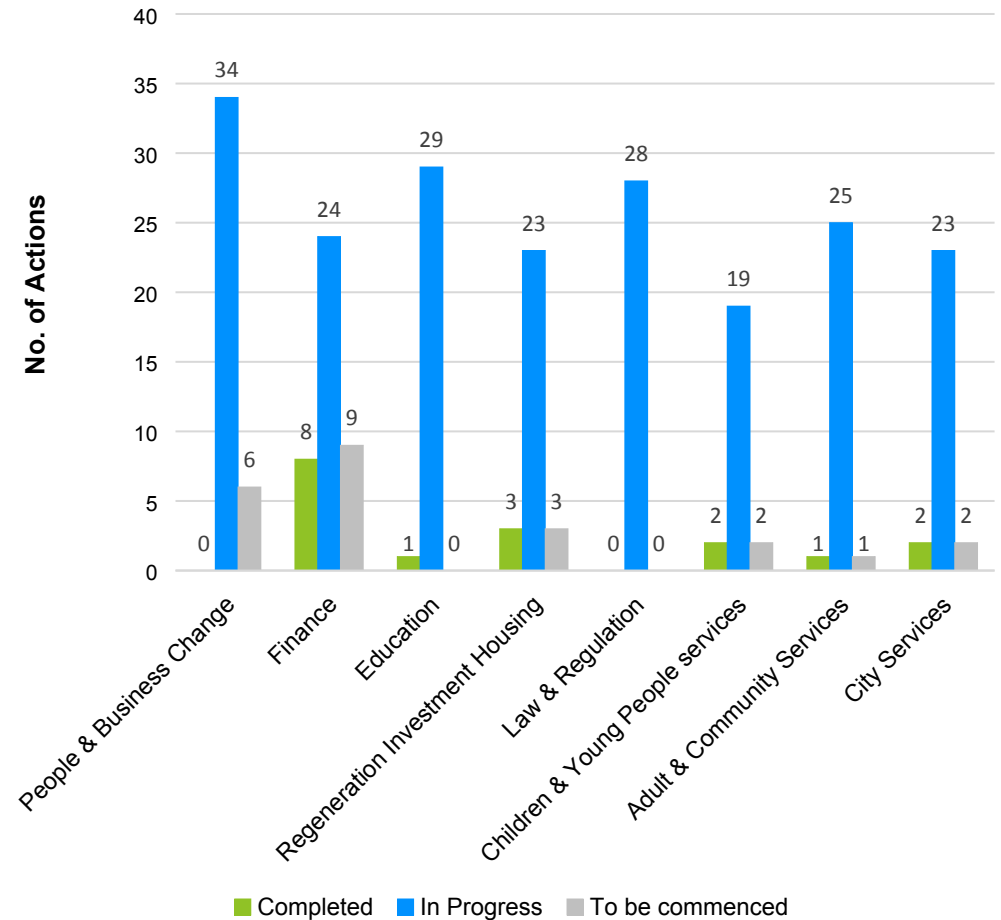
### Progress against Service Plan Actions



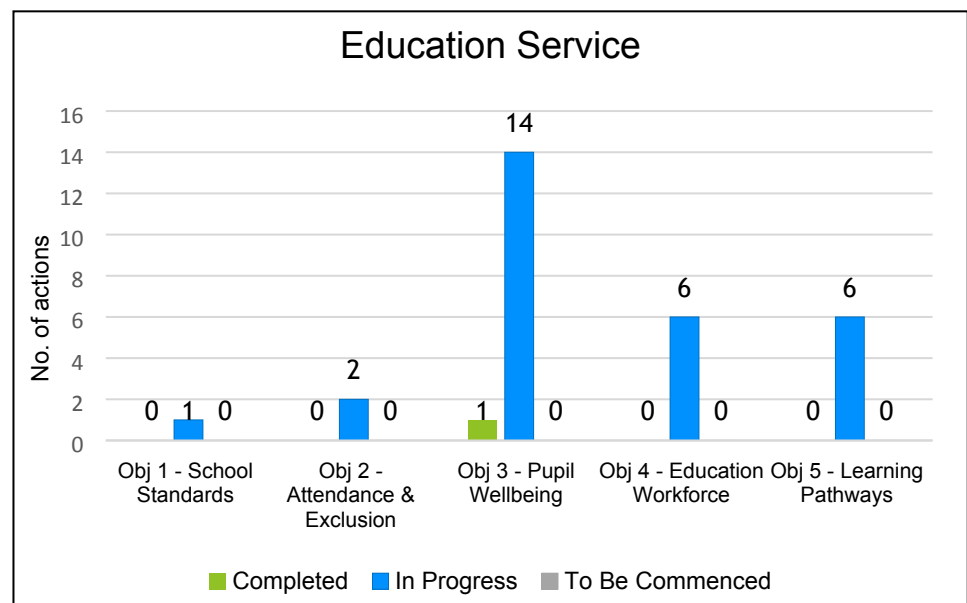
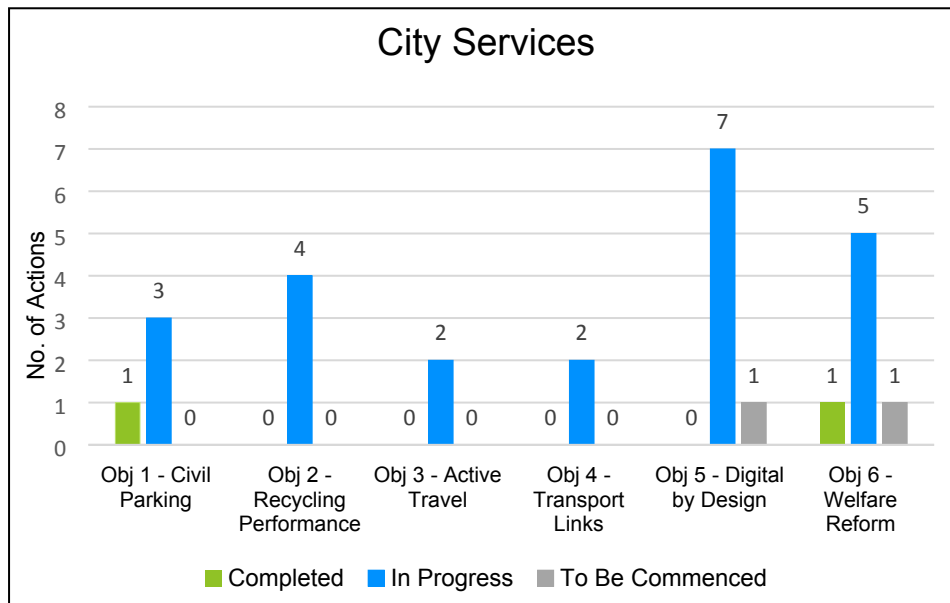
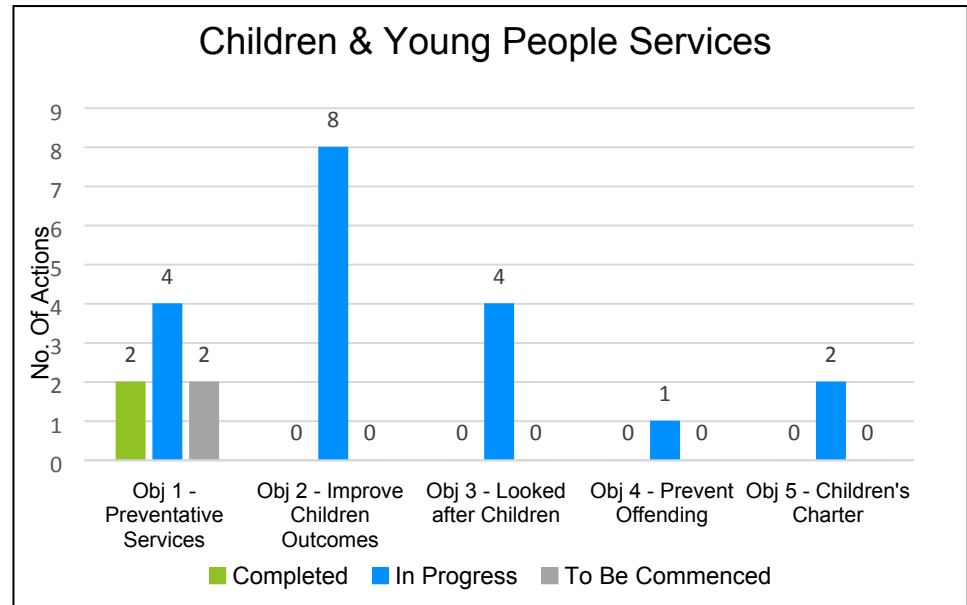
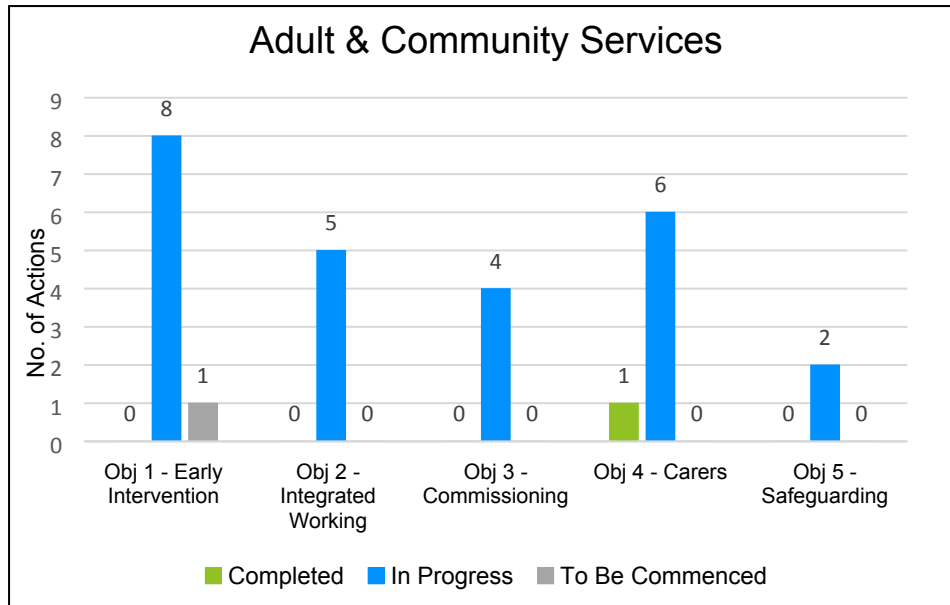
### Performance Measures 2018/19 (30<sup>th</sup> September 2018)



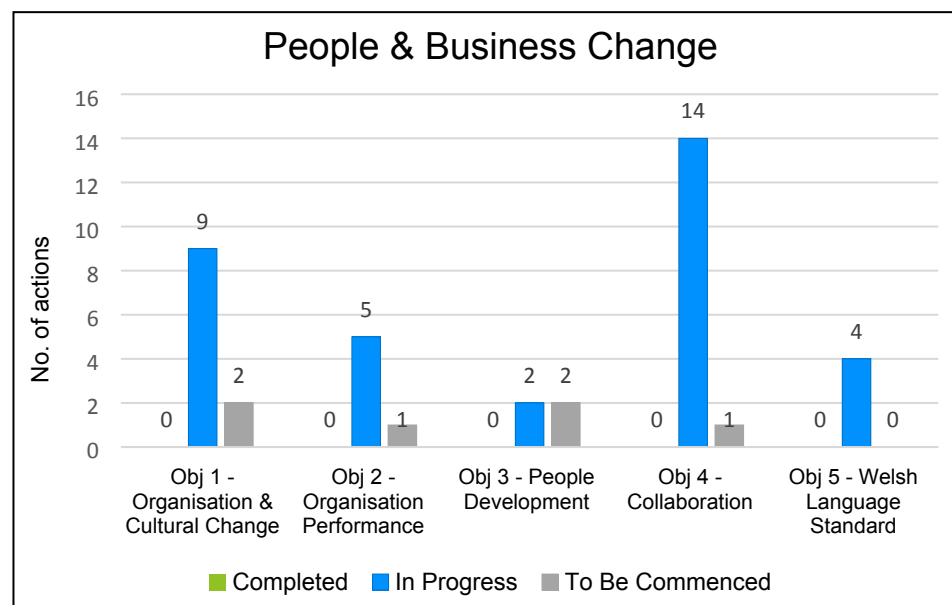
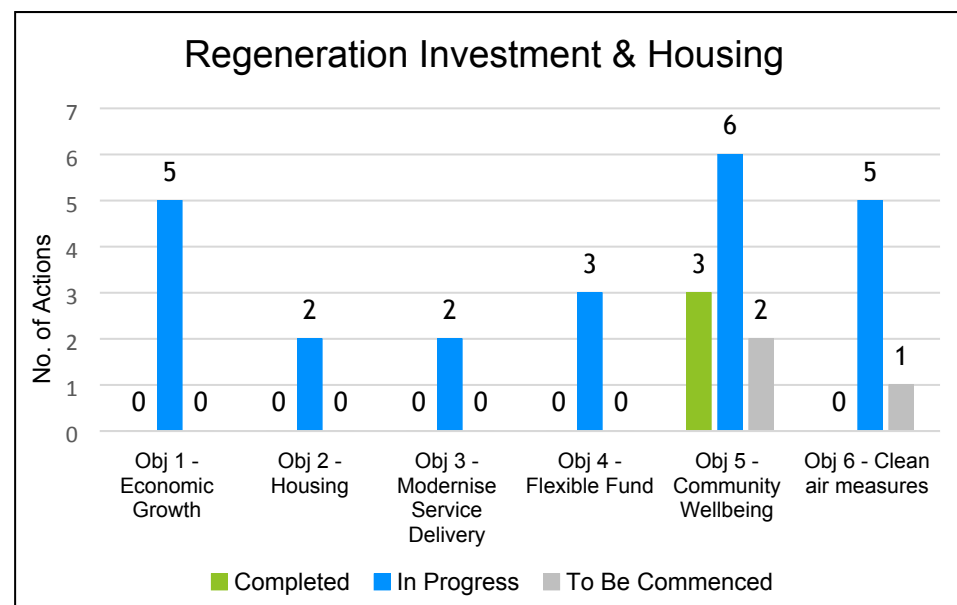
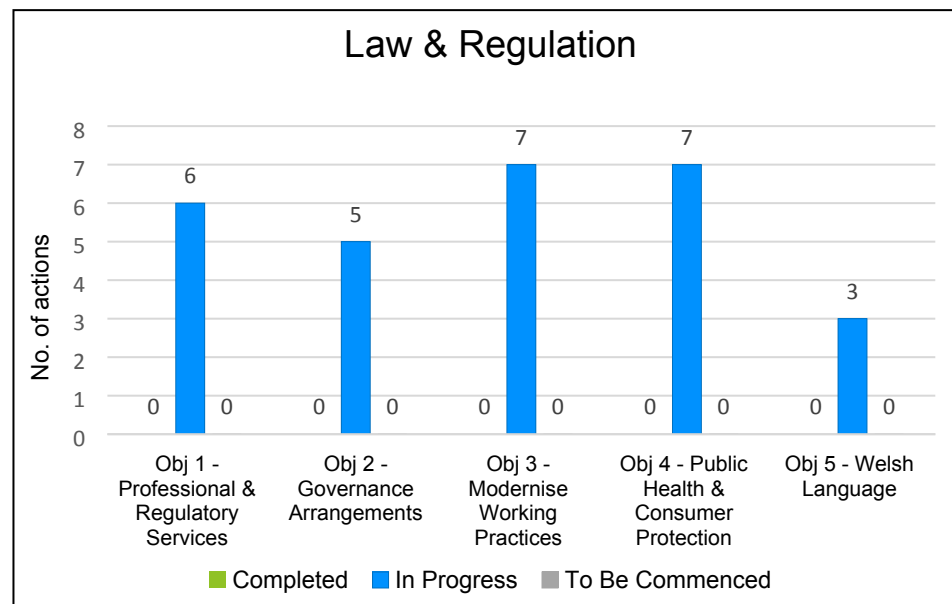
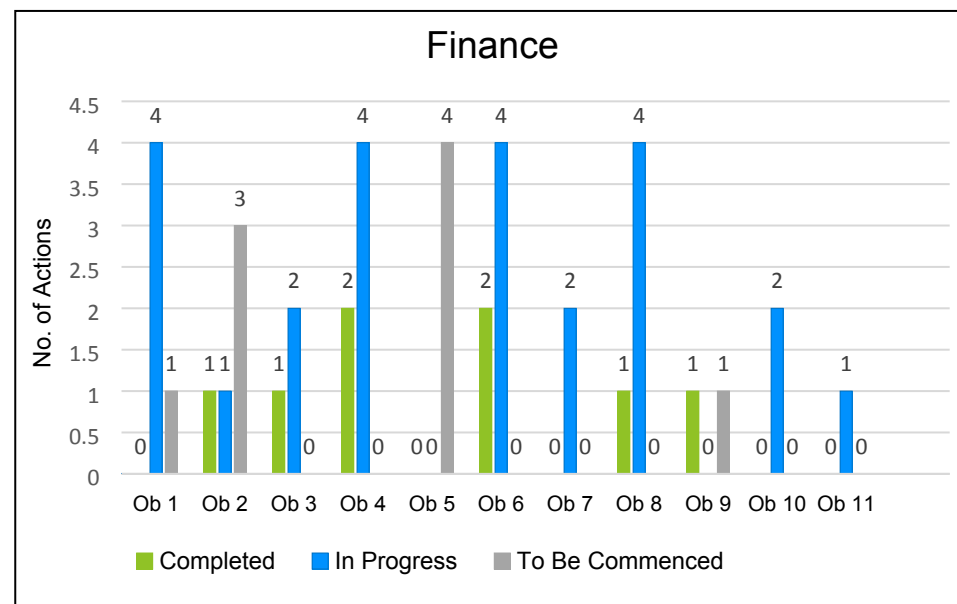
### Progress against Service Plan Actions (Service Area)



## Progress against Service Plan Actions



## Progress against Service Plan Actions, continued



## **Performance Measures Analysis**

In 2018/19, the Council has 147 performance measures to monitor and report on the delivery of services. The performance measures across the eight service areas are split into the following categories:

**National - Public Accountability Measures (PAMs)** – Set annually by the Welsh Local Government Association in relation to the performance of local authorities across Wales;

**National - Social Services Performance Measures (SSPM)** – Set annually to monitor the delivery of Social Services (Adults and Children) across Wales.<sup>1</sup>

**Local** – Set annually by service areas to monitor and report on specific services and activities delivered by the Council.

**Management Information** – Used to monitoring management activity such as sickness monitoring and reporting across the Council.

Performance measures are monitored on a monthly, quarterly, half-yearly or annual basis depending upon what is appropriate for each measure. At the Mid-year review, 95 out of 147 performance measures were reported. Data for the annual performance measures would not be provided until the end of year review and were therefore omitted from this report. It should also be noted in this year's Mid-year Review, not all of the monthly, quarterly and half-yearly social services performance measures were reported. This was due to the implementation of the WCCIS system, at the time of the review work was being undertaken to develop and quality assure the reporting mechanisms for the Adult and Children services performance measures. This work will be completed in time for the end of year review.













At the Mid-year review point, 48 out of 63 (63.5%) of the performance measures reported were reported as being '*On Target*' – Green with 14 measures reported as being '*Short of Target*' – Amber. Nine out of 63 (14.3%) of performance measures were reported as being '*Off target*' – Red. A summary of the performance measures which were reported as Green, Amber or Red are contained in the table below.












### **Performance Measures 'On target'**

Below is a highlight of performance measures which were reported green, 'On target' at the mid year point.






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<sup>1</sup> At the time of the review, all Social services performance measures are being reviewed with new measures to be set for 2020/21.










Performance Measure (National / Local / Management Information)	Service Area Objective(s)	Q2 Result	2018/19 Target	Performance Direction	2017/18 Q2 Position
<b>National (SSPM)</b> – The percentage of adult protection enquiries completed within 7 days.  Monthly submission	Adult Services	92%	90%	 98.8%	 98.8%
<b>National (SSPM)</b> – Average age of adults entering residential care homes  Monthly submission	Adult Services	83.2	75	No data available	 80.7
<b>Local</b> – Length of time (days) adults are in care homes  Monthly submission	Adult Services	746	1,100	 748 days	 835 days
<b>National (CYP/27)</b> - % of re-registrations of children on local authority Child Protection Registers  Monthly submission	Children Services	3.8%	10%	No Data available	 10.1%
<b>National (CYP/34b)</b> – Care leavers who are in education, training or employment at 24 months.  Monthly submission	Children Services	54.1%	50%	No Data available	 38.1%
<b>National (PAM/017)</b> – Visits to sport and leisure centres per 1,000 population.  Quarterly submission	City Services	3,989	Q2 18/19 3,900 (18/19 -7,800)	 2,092	 3,656
<b>National (PAM/035)</b> – average number of working days taken to clear fly-tipping incidents.  Quarterly submission	City Services	2 (working days)	5 (working days)	 2 days	N/A
<b>National (PAM/023)</b> - % food establishments broadly compliant with food hygiene standards.  Quarterly submission	Law & Regulation	95.16%	95.16%	 95.35%	 94.51%









<b>National (PAM/012)</b> – The percentage of households for whom homelessness was prevented.  Quarterly submission	Regeneration, Investment & Housing	59%	52%	 54%	 51%
<b>National (PAM/015)</b> – Average number of calendar days to deliver a DFG  Half-yearly submission	Regeneration, Investment & Housing	178 days	192 days	N/A	 177 days
<b>Local</b> – % pupils achieving the expected outcome at the end of Key Stage 2  Annual submission	Education Services	90.7%	89.9%	 90.1%	 90.1%
<b>Local</b> – % pupils achieving the expected outcome at the end of Key Stage 3  Annual submission	Education Services	88.4%	86.1%	 85.3%	 85.3%
<b>Local</b> - % total Council Tax collected as a % of annual budgeted amount  Monthly submission	Finance Services	55.41%	Q2 Target 55% 18/19 Target (100%)	 46%	 58.11%
<b>Local</b> – Number of young people actively engaged in helping the Council make decisions  Quarterly submission	People and Business Change	8,944	Q2 Target 6,000 18/19 Target 12,000	 Q1 4,377	N/A
<b>Local</b> - % of managers undertaking regular check-ins through Clear Review process  Quarterly submission	People and Business Change	81.8%	80%	 Q1 78.3%	N/A













## National / Local Performance Measures reporting Red and Amber at 30<sup>th</sup> September 2018

Performance Measure (National / Local)	Service Area	Q2 Result	2018/19 Target	Performance Direction	2017/18 Q2 Position	Service Area Comment (For Performance Indicators not meeting their targets)
<b>National (PAM/013)</b> - % of empty private properties brought back into use  Half-yearly submission	<b>Regeneration, Investment &amp; Housing</b>	<b>0.2%</b>	<b>0.5%</b>	<b>N/A</b>	 <b>0.3%</b>	Regeneration Investment and Housing recognise that more needs to be achieved in this area and is taking a number of actions in order to impact on this performance. This includes development of Empty homes cross council group, identification and action on the worst properties and consideration of council tax on empty homes.
<b>National (PAM-025)</b> – The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 and over.  Monthly submission	<b>Adults &amp; Community Services</b>	<b>2.67</b>	<b>Q2 Target 1.75</b> (18/19 target 3.79)	 <b>1.42</b>	 <b>2.80</b>	This is a complex area of work and we continue to work with our ABUHB partners to facilitate timely discharge.  Within the National context Newport is performing well and new initiatives such as In Reach and the new approach to the delivery of Reablement will continue to impact positively on performance that is closely monitored.
<b>National (CYP/25)</b> - Percentage of children supported to remain living within their family.  Monthly submission	<b>Children &amp; Young People Services</b>	<b>48.8%</b>	<b>65%</b>	<b>N/A</b>	<b>N/A</b>	No data was available prior to September 2018 submission. Again this is a target which will cease to be collected with the new Performance Management Framework in 2019. As it stands it is not possible to judge if this is a positive or a negative hence it's being withdrawn.
<b>National (CYP/26)</b> - Percentage of looked after children returned home from care.  Monthly submission	<b>Children &amp; Young People Services</b>	<b>8.3%</b>	<b>13%</b>	 <b>9%</b>	 <b>11.7%</b>	This is a target, which will cease to be collected with the new Performance Management Framework in 2019. Looked after children can only be returned home when it is safe to do so and family can be supported to offer consistent care. Families are supported and when safe to do so children are returned home but equally staff are trying to ensure that children only come into care when absolutely essential and for as short a period as possible. Our preference is always to avoid care completely whenever possible.



Performance Measure (National / Local)	Service Area	Q2 Result	2018/19 Target	Performance Direction	2017/18 Q2 Position	Service Area Comment (For Performance Indicators not meeting their targets)
<b>Local</b> – Average number of hours school aged children attend at the start of intervention  Quarterly submission	<b>Children &amp; Young People Services</b>	17.5 hrs	25 hrs	 8.33 hrs	N/A	This is a new measure for 2018/19; therefore there is no comparable data for previous years. There continues to be work within YOS to improve the offer of education for young people. There has been a significant improvement in the second quarter and it is anticipated this will continue.
<b>Local</b> – Number of employees trained in Welsh Awareness  Quarterly submission	<b>People &amp; Business Change</b>	32	Q2 Target 70 18/19 Target 150	 Q1 0	 44	We have arranged for additional training sessions to be held over Quarter 3 and 4.
<b>Local</b> – Number of staff trained in Prevent PVE  Quarterly submission	<b>People &amp; Business Change</b>	87	Q2 Target 150 18/19 Target 300	 Q1 55	 153	For Q2 fewer schools had booked on the training sessions, which was likely a reflection of the end of the school year. Over Quarter 3 and 4 this participation rate will be significantly higher as the training sessions are rolled out across the council and schools.
<b>Local</b> - % of challenges to Welsh language provision upheld  Half Yearly submission	<b>People &amp; Business Change</b>	50%	40%	N/A	N/A	This is a new indicator for 2018/19 and there is no data available for comparison.
<b>Local</b> – Performance above target % Green  Monthly submission	<b>People &amp; Business Change</b>	32%	70%	 Q1 24%	 68%	This measure relates to the performance of the organisation as a whole.
<b>National (PAM/010)</b> – Bi-monthly % cleanliness inspections of highways & relevant land.  Bi-monthly submission	<b>City Services</b>	92.5%	97%	 90%	 98.3%	Overall, the cleanliness inspection rate based upon the accumulation of the last 3 inspections is 92.5%. In May 2018 it was reported that 92.5% of streets inspected (3 out of 40) were considered acceptable cleanliness level. In July 2018, this level dropped to 87.5% with 5 out of 40 streets inspected not meeting the required standards. However, the last inspection completed in September 2018 had risen to 97.5%, which is welcome news.  Data from the last 12 months of audits will play a key role in developing new cleansing frequencies to ensure consistent levels of cleanliness are maintained throughout the city.

Performance Measure (National / Local)	Service Area	Q2 Result	2018/19 Target	Performance Direction	2017/18 Q2 Position	Service Area Comment (For Performance Indicators not meeting their targets)
<b>National (PAM/018)</b> – % of all planning applications determined in time.  Quarterly submission	Law & Regulation	84.7%	85%	 89.9%	 90.2%	The target of 85% has been missed by 0.3% to date. This is considered minimal and does not raise any significant concerns with the performance of the team who continue to determine applications as quickly as possible whilst seeking the best quality of development.
<b>National (CYP/24 &amp; PAM/028)</b> - % of assessments completed for children within statutory timescales  Monthly submission	Children & Young People Services	89.1%	90%	 89.7%	 85.8%	Performance is within 1% of the target. The development of the Safeguarding Hub and the then restructure of the Child Protection teams resulted in change in some of the teams and some increased pressure on the Child Protection teams. This is now balancing out and we would expect completion rates to improve.
<b>National (CYP/34a)</b> – Care leavers who are in education, training or employment at 12 months  Monthly submission	Children & Young People Services	44.7%	50%	No Data available	 48.1%	This target refers to a small number of young people so a handful can make a significant difference to the performance. Children's Services is focussing on training opportunities for care leavers and is using St David's Day funding to enhance these developments as well as allocating the responsibility to a new manager.
<b>National (PAM/043)</b> – kilograms of residual waste generated per person  Quarterly submission	City Services	103.86kg	Q2 18/19 – 97.5kg (18/19 - 195kg)	 55.98kg	N/A	This is the first year this indicator is being used, so the targets set for the year will need close monitoring and may potential be reviewed for future years. However, residual waste arising are, so far, higher than expected – this is mainly linked to the high increase in the number of households this year, but as this increase is not coupled with an equally high increase in recycling tonnage, this will need to be addressed as a priority as part of the waste strategy currently being approved.
<b>Local</b> - % of municipal waste recycled at the HWRC  Quarterly submission	City Services	55.90%	65%	 56.07%	 56.19%	The Council has only 1 HWRC, which means usage is high; issues with access to the site are also relevant and overall make this site perform lower than it should, especially when

Performance Measure (National / Local)	Service Area	Q2 Result	2018/19 Target	Performance Direction	2017/18 Q2 Position	Service Area Comment (For Performance Indicators not meeting their targets)
						considering the population growth. Plans to reverse the flow of traffic, that will start imminently, will address this to an extent, and once the second HWRC, which is one of the Council Corporate Plan priorities, is built, performance is expected to increase to good levels.
<b>Local</b> – % pupils achieving the expected outcome at the end of the Foundation Phase  Annual submission	<b>Education Services</b>	<b>86.4%</b>	<b>87.2%</b>	 <b>89.2%</b>	 <b>89.2%</b>	New assessment criteria were introduced during the academic year 2017/18. Performance has remained above the Welsh average.
<b>Local</b> – Payment of invoices within timescales  Monthly submission	<b>Finance</b>	<b>89.7%</b>	<b>90%</b>	 <b>89.7%</b>	 <b>89.3%</b>	This performance measure is only 0.3% off target and the service area will continue to monitor this indicator throughout the year.
<b>Local</b> – Council Tax collection %  Monthly submission	<b>Finance</b>	<b>53.69%</b>	<b>Q2 Target 53.90% 18/19 Target (96.6%)</b>	 <b>44.69%</b>	 <b>53.93%</b>	This performance indicator is only 0.21% short of target and the team will continue to monitor closely the collection rates throughout the remainder of the year.
<b>Local</b> - % of Anti-social behaviour incidents resolved by wardens.  Quarterly submission	<b>Law &amp; Regulation</b>	<b>91.22%</b>	<b>93.96%</b>	 <b>95.4%</b>	 <b>94.9%</b>	This performance indicator is short of target as a result of pressures on the service and sickness absences. The team is working hard to ensure staff are provided with the necessary support and are working towards improving performance during the remainder of this year.
<b>Local</b> - % legal prosecutions issued within 20 working days.  Monthly submission	<b>Law &amp; Regulation</b>	<b>72.4%</b>	<b>85%</b>	 <b>85.1%</b>	 <b>99.1%</b>	Performance has been impacted in this area due to sickness absences in the team and staff are being supported to improve performance for the remainder of the year.
<b>Local</b> - Freedom of Information Responses completed in time  Quarterly submission	<b>People &amp; Business Change</b>	<b>87.6%</b>	<b>88%</b>	 <b>Q1 84.7%</b>	 <b>87.3%</b>	This performance measure was 0.4% short of target. The team are monitoring closely the responses of requests and liaising closely with service areas to help support them in responding to requests.

## **Management Information Performance Measures 2018/19 at 30<sup>th</sup> September 2018**

Human resources information relating to compliance with the management of attendance policy is recorded in the Council's performance management system (MI Hub). Key management information relating to the following areas were reported at the end of Quarter 2:

- Overall service area sickness recorded by the number of working days;
- Long-term sickness recorded by the number of working days; and
- Short-term sickness recorded by the number of working days.
- Percentage of Return to Work forms submitted within 7 workings days;

The tables below provide an overview of the sickness levels across the eight service areas and the individual targets, which have been set for each service area. It is noted that across the service areas 19 of the 28 'Red' performance indicators reported at this years mid year review were in relation to the sickness levels and compliance with the return to work forms performance measures. All Heads of Service and have been reminded to ensure that they follow the management of attendance policy and ensure that accurate and timely sickness records are recorded in the Council's HR system.

### **Overall Service Area Sickness Recorded (No. of Working Days)**

Service Area	Actual (days)	Target (days)
Finance	2.46	3.48
City Services	5.95	6.24
Regeneration, Investment & Housing	4.92	4.74
Children & Young People Services	6.96	4.90
People & Business Change	4.75	3.48
Education	5.14	3.48
Law & Regulation	5.66	3.48
Adult & Community Services	8.78	6.24

### **Long-term sickness recorded by the (No. of working days)**

Service Area	Actual (days)	Target (days)
Finance	1.61	1.64
People & Business Change	3.07	2.31
Regeneration, Investment & Housing	4.00	3.18
Education	4.36	3.48
Law & Regulation	4.46	2.52
City Services	4.68	4.38
Children & Young People Services	6.31	4.90
Adult & Community Services	7.50	4.95

**Short-term sickness recorded by the (No. of working days)**

Service Area	Actual (days)	Target (days)
Children & Young People Services	0.65	1.32
Education	0.78	1.02
Finance	0.86	1.84
Regeneration, Investment & Housing	0.92	1.56
Law & Regulation	1.20	0.96
City Services	1.27	1.86
Adult & Community Services	1.28	1.27
People & Business Change	1.68	0.97

**Percentage of Return to Work forms submitted within 7 workings days**

Service Area	Actual	Target
Finance	88%	90%
City Services	68.90%	90%
Education	67.27%	90%
Adult & Community Services	66.52%	90%
Regeneration, Investment & Housing	64.20%	90%
Law & Regulation	62.50%	90%
People & Business Change	61.40%	90%
Children & Young People Services	50.43%	90%