

# Report

## Cabinet

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### Part 1

Date: 17 July 2019

**Subject** End of Year Performance Analysis

**Purpose** To present Cabinet with an overview on service areas performance for 2018/19 against each of their service plans 2018-22; to address any areas of under-performance; and to consider recommendations / feedback from the Council's Scrutiny Committees.

**Author** Head of People and Business Change  
Policy, Partnership & Involvement Manager

**Ward** All

**Summary** The Council's Corporate Plan 2017-22 has set out a mission statement for 'Improving People's Lives' and to enable us to meet the Well-being goals set out in the Well-being for Generations (Wales) Act 2015. The Corporate Plan has identified four Well-being Objectives and four themes (Thriving City, Aspirational People, Resilient Communities, and Modernised Council) to deliver on our mission statement. To support this, each service area developed their service plans 2018-22 outlining how they will support and deliver the Council's commitments.

The report highlights some of the important developments being made by the service areas in 2018/19. In terms of the progress made against their objectives in 2018/19, service areas reported that they had completed 36% of their actions with 59% reported as 'In Progress' of delivery and will be continuing into 2019/20. For the reported 86 National and Local performance measures reported at the end of the year:

- 50 out of 86 performance measures had met their target;
- 19 out of 86 performance measures were short of meeting their Target (within 15%);
- 17 out of 86 performance measures were 'off target' (over 15%).

**Proposal** Cabinet are requested to:

1. Note the contents of the report
2. Take 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 Well-being of Future Generations (Wales) Act 2015 requires all public service bodies to state how they will deliver the wellbeing goals and ensure the delivery of these objectives consider the 5 ways of working (Long Term, Collaboration, Integration, Prevention and Involvement). In 2017/18 we launched the Corporate Plan 2017-22 which had identified four Well-being Objectives:

1. To improve skills, education and employment opportunities
2. To promote economic growth and regeneration whilst protecting the environment;
3. To enable people to be healthy, independent and resilient;
4. To build cohesive and sustainable communities.

To enable us to deliver these objectives we recognised that we need to make step changes in how we deliver our services and how we secure efficient and effective services now and in the future. We identified four themes (Aspirational People, Resilient Communities, Thriving City and Modernised Council) and 20 commitments to meet these challenges. To support the Corporate Plan, each of the eight service areas developed their service plan over the period of the Corporate Plan. Each service plan identified their objectives and actions; and performance measures that will be used to monitor their progress of delivery which are reported to Scrutiny Committees every 6 months. For the End of Year Review, we asked each service area to provide:

1. An update on the progress made against the delivery of their objectives and actions since the Mid-Year reviews were last reported to Cabinet in January 2019; and
2. End of year update on the National / Local performance measures.

## What did we deliver in 2018/19?

2018/19 was a challenging year for the Council but significant progress had been made in the delivery of the Corporate Plan and also preparations for significant deliverables in 2019/20 and beyond. The most notable achievements were:

- **The Independent Living Strategy (Resilient Communities)** which commits us to provide clear pathways for eligible adults with learning difficulties and opportunities for independent living and community resilience
- **In Reach programme / Step Up and Step Down beds initiative and Reablement team targeted support (Resilient Communities)** in collaboration with Aneurin Bevan University Health Board are in place to improve the transfer of care between health and social care.
- **Gwent Homelessness Strategy (Resilient Communities)** was approved by all Gwent local authorities to commit towards finding suitable and affordable housing, advice and support as well as providing early intervention and prevention of individuals and families.
- **The Young Person's Promise (Resilient Communities / Aspirational People)** was approved and commits the Council to ensure young people of Newport are involved in the decisions made by the Council on services / activities that affect them.
- **Completion of the Glan Llyn Primary School, Caerleon Lodge Hill Primary School, Jubilee Park Primary School and Ysgol Gyfun Gwent Is Coed official opening (Aspirational People)** demonstrates our commitment to improve school environments giving as much opportunity for pupils to achieve.
- **Opening of Rose Cottage (Aspirational People)** to support our provision for bringing back looked after children from out of county provision into Newport. This enabled improvements in the care and support for those children and enabled efficiency savings.
- **Improvement in GCSE and A Level Results (Aspirational People)** in 2017/18 demonstrating the hard work and commitment pupils and teachers are putting in improve standards and opportunities in the city.

- **Newport City Council Apprenticeship Programme (Aspirational People)** has continued to provide opportunities to school leavers working for the Council to gain valuable work experience and qualifications.
- **City Services making preparations to implement Civil Parking Enforcement on 1<sup>st</sup> July 2019 (Thriving City)** to improve parking and access in and around the city.
- **National Software Academy (Thriving City)** moving into the Information Station building and creating opportunities for the future undergraduates and post graduates to gain industry ready software qualifications and support Newport and surrounding area technology sector.
- **Chartist Tower redevelopment (Thriving City)** into a four star hotel has been ongoing in 2018/19 and will be opened in September 2019 to support the City Centre regeneration and the new Conference Centre at Celtic Manor.
- **Introduction of new Waste Strategy and Bins (Thriving City)** to support the Council's commitment to reduce waste taken to landfill and recycle over 70% of waste by 2025.
- **City Services implementation of a new Customer Relationship Management (CRM) system and 'My Newport' (Modernised Council)** which enables residents and businesses to access their information and make online payments. 2019/20 will see the development of online Council Tax facility to enable online payments and view their Council Tax information.
- **Launch of Office 365 (Modernised Council)** across the Council which will enable Smarter and safer working.
- **Regeneration Investment and Housing preparing the Ringland Neighbourhood Hub (Modernised Council)** to deliver multi-services to residents and to enable improved linkages between the Council, Health and other partners in 2019/20.

In 2018/19 each service area had developed a service plan from 2018-22 to support the delivery of the Corporate Plan. At the end of 2018/19, service areas had completed 36% of actions identified in the plans with 59% of actions reported as being 'In Progress' and 3% of actions to be commenced in 2019/20. There was 2% of actions stopped and no longer completed. For those actions deemed as being 'In Progress' and 'To be Commenced' these will be carried forward into 2019/20 and delivered within their respective service plan.

At the End of Year 2018/19, 44 out of 86 measures were classified as National indicators with 26 measures (59%) reporting as being 'On Target' with 11 measures (25%) reported as being 'Short of Target'. Seven of the 44 measures (16%) were 'Off Target' and were in Social Services. However, it should be noted that Social Services and Education measures are being reviewed in 2019/20 and will change from 2020 onwards. At the time of writing the report, comparative data with other local authorities in Wales had not been released. As soon as this data is available we will provide an updated Cabinet report on the performance of Newport's National measures with other Welsh local authorities.

In 2018/19 we collected 42 Local Measures in the Council with 24 measures (57%) reported as being 'On Target'. 8 of the 42 measures (19%) were reported as being 'Short of Target' with 10 measures (24%) reported as being 'Off Target'.

The delivery of service plans and performance measures that are reported as 'Amber' or 'Red' are reported every quarter to Corporate Management Team and Senior Leadership Team and for actions to be undertaken to improve performance.

A summary of performance is attached in Appendix 1.

## **Financial Summary**

Costs incurred in the delivery of the Service Plan activities and Corporate Plan are outlined in the Council's Annual Budget statement which was approved by the Council in February 2019.

## Risks

Newport City Council maintains a Corporate Risk Register that monitors and reports high level risks that could impact on the Council's ability to deliver the Corporate Plan. The Risks are reported to the Council's Audit Committee and Cabinet every quarter and monitored through the Council's Senior Leadership Team and Corporate Management Team.

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 Objectives	High	Low	Performance of service plans are monitored and reported to Senior Leadership Team, Corporate Management Team and Service Area teams every quarter. Six monthly reviews are submitted to Scrutiny and Cabinet for review.	All Senior Managers / Cabinet members and officers

\* Taking account of proposed mitigation measures

## Links to Council Policies and Priorities

This reports supports the delivery of the Council's Corporate Plan 2017-22. Service Plans have been prepared to align with the Council's Corporate Well-being Objectives and Commitments. The delivery of the Corporate Plan also supports the delivery of the One Newport Public Services Board Well-being Plan 2018-23.

## Options Available and considered

1. To note the contents of this report, to monitor and action 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 for Cabinet to consider the contents of the report and to ensure that where performance has not achieved its target or is declining that Senior Leadership Team and Heads of Service are taking the necessary actions to improve performance.

## Comments of Chief Financial Officer

There are no adverse budgetary implications arising as a result of this report. The Corporate Plan and component Service Plans were developed for delivery within existing budgets and any remedial actions needed to improve performance will still need to be made within these overall budget levels.

## Comments of Monitoring Officer

There are no specific legal issues arising from the Report. The end of year performance analysis has been undertaken in accordance with the Council's performance management framework. The report identifies progress in meeting the Council's strategic Corporate Plan and Well-Being objectives and the delivery of operational service plan objectives and key performance indicators. For the most part, objectives and targets have been met or have been exceeded but, where necessary, actions have been identified to address areas of under-performance. Summary conclusions from the Performance Scrutiny Committees are also included in the Report.

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

The alignment of Well-being Objectives and Corporate Objectives in the Corporate Plan through to service plans and individual performance objectives is important for delivering success in the Council. Where performance measures are indicating below than expected delivery, mechanisms are in place to escalate these to Corporate Management Team and Senior Leadership Team and enable close monitoring and actions to improve performance.

There are no direct HR implications arising from this report.

## **Comments of Cabinet Member**

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

## **Local issues**

All Wards

## **Scrutiny Committees**

Performance of each Service Area was reported to the Council's Place and Corporate Scrutiny Committee and People Scrutiny Committee in June 2019. Comments and Recommendations from both Committees are attached in Appendix 2 of the report.

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

We have consulted with the Council's Equalities Officer and confirmed that there was no requirement to undertake an Equalities Impact Assessment.

## **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**

The delivery of the Council's Corporate Plan 2017-22 is being in consideration of the Well-being for Future Generations Act. All Well-being Objectives and Corporate Themes / Commitments are aligned to the One Newport Well-being Plan and also the Welsh 7 goals for sustainable development in Wales.

As part of our commitment to the Well-being Act, the objectives and activities undertaken by the Council's Service Areas consider the 5 Ways of Working with assurances provided by Wales Audit Office and the Well-being of Future Generations Commissioner.

A separate Annual Report will be submitted in September 2019 which will provide an overview of the Council's progress against delivering the Council's Corporate Plan.

## **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**

Not applicable.

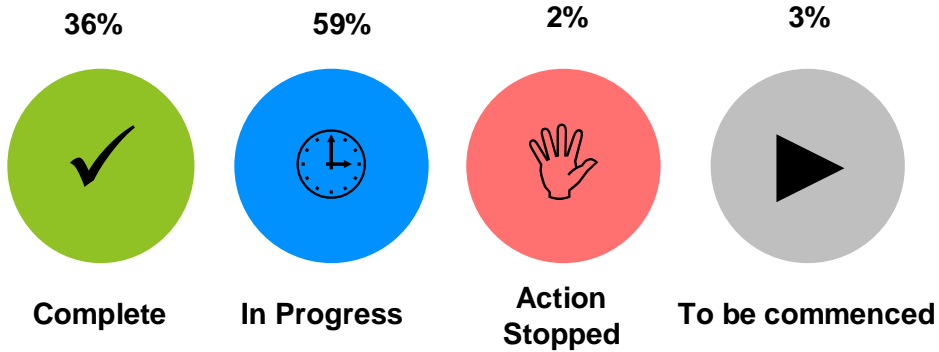
## **Background Papers**

Place & Corporate Scrutiny Committee (June 2019) End of Year Review 2018/19  
People Scrutiny Committee (June 2019) End of Year Review 2018/19

Dated: July 2019

## Appendix 1 – Summary of Performance 2018/19

### Progress against Service Plan Actions

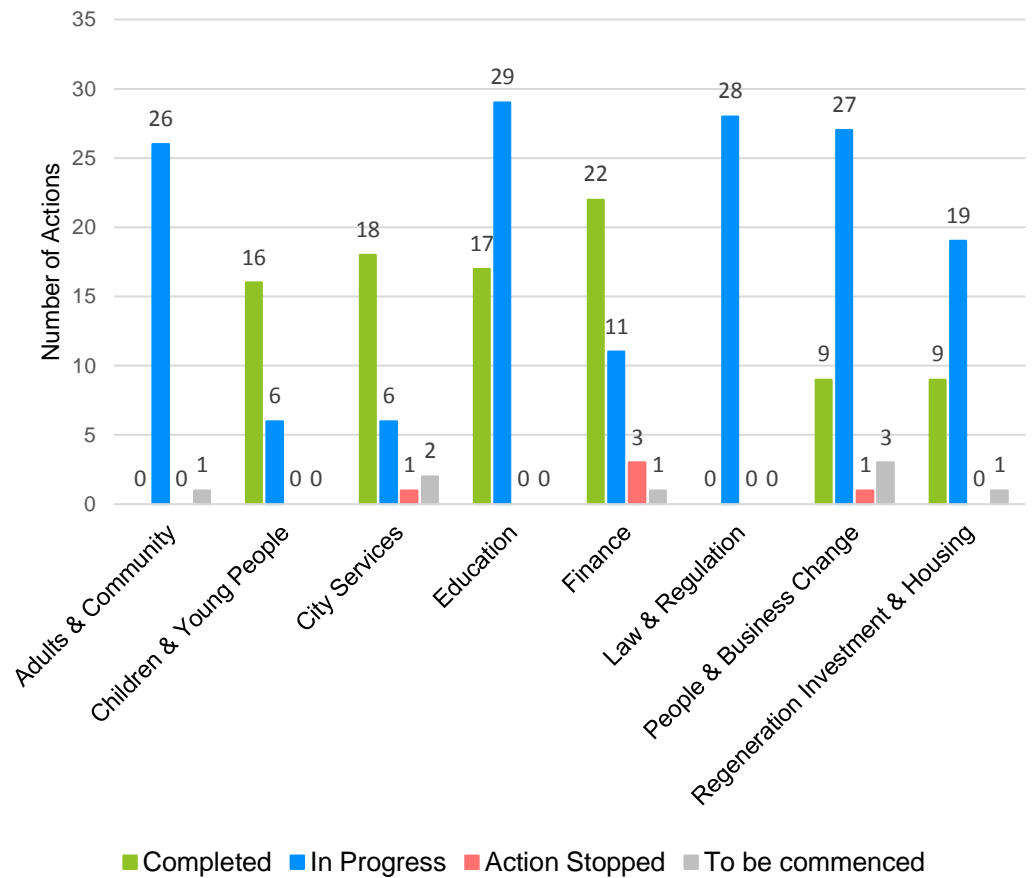


### Performance Measures 2018/19 (31<sup>st</sup> March 2019)



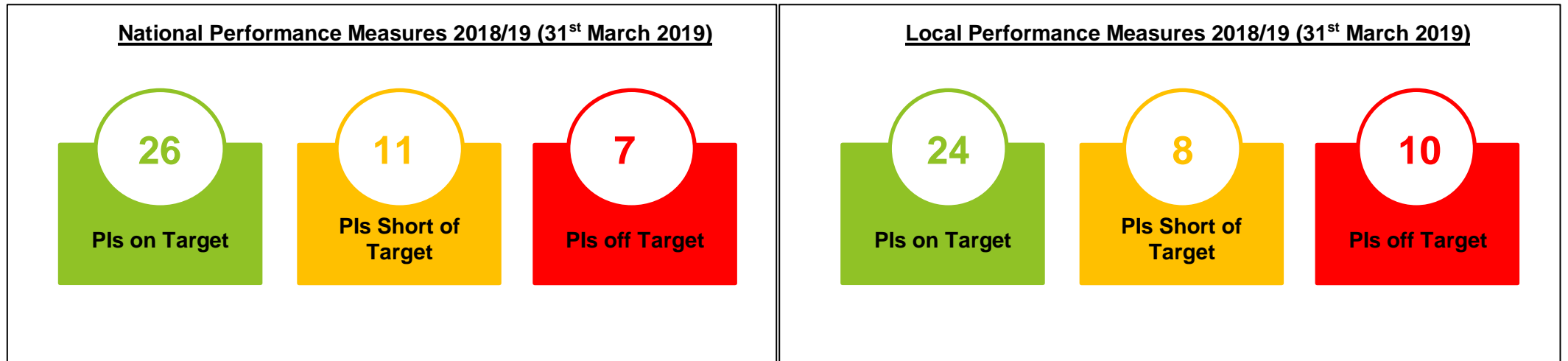
Performance against target over time			
Year	2016/17	2017/18	2018/19
Green Measures	58%	68%	60%
Amber Measures	32%	23%	23%
Red Measures	10%	9%	20%

### 2018/19 End of Year Progress against Service Plans





## Performance Measures Analysis 2018/19



In 2018/19, the Council had 86 National and Local 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.

At the End of Year, 44 out of 86 measures were classified as National indicators with 26 measures (59%) reporting as being 'On Target' with 11 measures (25%) reported as being 'Short of Target'. Seven of the 44 measures (16%) were 'Off Target' and were in Social Services. However, it should be noted that Social Services and Education measures are being reviewed in 2019/20 and will change from 2020 onwards.

In 2018/19 we collected 42 Local Measures in the Council with 24 measures (57%) reported as being 'On Target'. Eight of the 42 measures (19%) were reported as being 'Short of Target' with 10 measures (24%) reported as being 'Off Target'.

The following pages provide an overview of National and Local measures and their performance from 2018/19.

<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.

**National Performance Measures End of Year Performance 2018/19**

<b>Performance Measure</b>	<b>2018/19 Actual</b>	<b>2018/19 Target</b>	<b>2017/18 Position</b>	<b>Service Area Comment (For Measures not meeting targets)</b>
<b>(PAM) – Percentage of adults satisfied with their care and support</b>  Annual	<b>80.9%</b>	<b>N/A</b>	<b>N/A</b>	This measure will no longer be collected for 2019/20 onwards.
<b>(PAM) – Percentage of carers that feel supported.</b>  Annual	<b>51.1%</b>	<b>N/A</b>	<b>N/A</b>	This measure will no longer be collected for 2019/20 onwards
<b>(Social Services Performance Measures, SSPM) –</b> The Percentage of adult protection enquiries completed within 7 days.  Monthly	<b>98.9%</b>	<b>90%</b>	<b>98.9%</b>	
<b>(SSPM) – Length of time (days) adults are in care homes.</b>  Monthly	<b>789.2 days</b>	<b>1,100 days</b>	<b>868.2 days</b>	
<b>(SSPM) - Average age of adults entering residential homes.</b>  Monthly	<b>84.8 years</b>	<b>75 years</b>	<b>79.2 Years</b>	
<b>(SSPM) – Reablement no package of care and support.</b>  Annual	<b>81.4%</b>	<b>50%</b>	<b>76%</b>	
<b>(SSPM) – Adults who have received advice and assistance no repeat contact.</b>	<b>79%</b>	<b>40%</b>	<b>41.9%</b>	

<b>Performance Measure</b>	<b>2018/19 Actual</b>	<b>2018/19 Target</b>	<b>2017/18 Position</b>	<b>Service Area Comment (For Measures not meeting targets)</b>
Annual				
<b>(PAM)</b> – Percentage of young people NEET year 11.	<b>1.1%</b>	<b>1.5%</b>	<b>1.3%</b>	
Annual				
<b>(SSPM)</b> – Percentage of assessments completed for children within statutory timescales.	<b>93.2%</b>	<b>90%</b>	<b>91.5%</b>	
Monthly				
<b>(SSPM)</b> – Percentage of re-registrations of children on local authority children protection registers.	<b>2.4%</b>	<b>10%</b>	<b>3%</b>	
Monthly				
<b>(SSPM)</b> – The average length of time for all children who were on the Child Protection Register during the year.	<b>231 days</b>	<b>260 days</b>	<b>253.4 days</b>	
Monthly				
<b>(SSPM)</b> – Percentage of looked after children who have had 1 or more changes of school.	<b>8.6%</b>	<b>12%</b>	<b>12.7%</b>	
Monthly				
<b>(SSPM)</b> – Percentage of children achieving the core subject indicator at key stage 2	<b>62.5%</b>	<b>60%</b>	<b>59.4%</b>	
Annual				
<b>(SSPM)</b> – Percentage of children achieving the	<b>6.5%</b>	<b>5%</b>	<b>3.3%</b>	

<b>Performance Measure</b>	<b>2018/19 Actual</b>	<b>2018/19 Target</b>	<b>2017/18 Position</b>	<b>Service Area Comment (For Measures not meeting targets)</b>
core subject indicator at key stage 4. Annual				
<b>(PAM)</b> – Visits to sport and leisure centres per 1,000 population. Quarterly	<b>7,888</b>	<b>7,800</b>	<b>7,452</b>	
<b>(PAM)</b> – Percentage of principal A roads that are in overall poor condition. Annual	<b>2.3%</b>	<b>2.9%</b>	<b>2.6%</b>	
<b>(PAM)</b> – Percentage of principal B roads that are in overall poor condition. Annual	<b>4.2%</b>	<b>4.9%</b>	<b>4.4%</b>	
<b>(PAM)</b> – Percentage of principal C roads that are in overall poor condition. Annual	<b>6.9%</b>	<b>7.6%</b>	<b>7.1%</b>	
<b>(PAM)</b> – Average number of days taken to clear fly tipping incidents. Quarterly	<b>2 days</b>	<b>5 days</b>	<b>Not Applicable</b>	First year of reporting this Performance measure.
<b>(PAM)</b> – Municipal waste reused, recycled and composted. Quarterly	<b>58.98%</b>	<b>58%</b>	<b>59.82%</b>	
<b>(PAM)</b> – Percentage of households for whom homelessness was prevented. Quarterly	<b>54%</b>	<b>52%</b>	<b>57%</b>	

<b>Performance Measure</b>	<b>2018/19 Actual</b>	<b>2018/19 Target</b>	<b>2017/18 Position</b>	<b>Service Area Comment (For Measures not meeting targets)</b>
<b>(PAM)</b> – Percentage of empty properties brought back into use.  Half Yearly	<b>0.6%</b>	<b>0.5%</b>	<b>1.3%</b>	
<b>(PAM)</b> – Number of new homes created as a result of bringing empty properties back into use  Half Yearly	<b>21</b>	<b>18</b>	<b>22</b>	
<b>(PAM)</b> – Percentage of all planning applications determined in time.  Quarterly	<b>87.5%</b>	<b>85%</b>	<b>89%</b>	
<b>(PAM)</b> – Percentage of planning appeals dismissed.  Quarterly	<b>75.7%</b>	<b>65%</b>	<b>60.8%</b>	
<b>(PAM)</b> - Number of additional affordable housing units delivered per 10,000 households.  Half Yearly	<b>18.76 units</b>	<b>12 units</b>	<b>Not Applicable</b>	
<b>(SSPM)</b> – Percentage of children seen by a dentist within 3 months of becoming looked after.  Monthly	<b>18.2%</b>	<b>20%</b>	<b>12.7%</b>	
<b>(SSPM)</b> – Percentage of care leavers who are in education training or employment at 24 months  Monthly	<b>48.7%</b>	<b>50%</b>	<b>45.7%</b>	

<b>Performance Measure</b>	<b>2018/19 Actual</b>	<b>2018/19 Target</b>	<b>2017/18 Position</b>	<b>Service Area Comment (For Measures not meeting targets)</b>
<b>(SSPM)</b> – Percentage of children looked after who were registered with a GP within 10 working days.  Monthly	<b>79.7%</b>	<b>90%</b>	<b>91.9%</b>	This target this year was bedevilled by challenges in the work with health. Some challenges mid-way through the year have now been resolved and both GP registrations and completion of LAC medicals are improving.
<b>(PAM)</b> – Percentage of cleanliness inspections of highways and relevant land.  Bi-monthly	<b>91.4%</b>	<b>97%</b>	<b>91.6%</b>	Whilst performance did not meet the target in 2018/19 year end, we are confident that this year will be a marked improvement over previous years. The frequency of cleaning every street in Newport is being reviewed and a new schedule will be in place in the next few months, which will create a more consistent level of cleansing across Newport. New cleansing vehicles are also being purchased to ensure greater resilience going forward. In addition to this, litter enforcement will be strengthened, new litter bins will be provided and a proactive communications campaign will be undertaken.
<b>(PAM)</b> – Kilograms of residual waste generated per person.  Quarterly	<b>196.95</b>	<b>195 Kgs/Person</b>	<b>Not Applicable</b>	This is a new measure and the target had been set as a provisional one based on a tonnage forecast. The target has been reviewed at year end based on 18/19 performance, and NCC is on currently on track to meet the revised target for 19/20, due to the Council's adopted waste strategy and policy on residual waste restrictions.
<b>(PAM)</b> – Percentage of Attendance, Primary School Year End 2017/18.  Annual	<b>94.6%</b> (2017/18)	<b>94.7%</b> (2017/18)	<b>94.7%</b> (2016/17)	Although performance was slightly below target the Wales LA ranking position increased to 13/22. This is the highest ranking position Newport has achieved since 2012.
<b>(PAM)</b> – Percentage of attendance, Secondary school year end 2017/18.  Annual	<b>93.4%</b> (2017/18)	<b>93.8%</b> (2017/18)	<b>93.6%</b> (2016/17)	Although performance was slightly below target the Wales LA ranking position increased to 16/22. This is the highest ranking position Newport has achieved since 2012.
<b>(PAM)</b> – Percentage of food establishments broadly compliant with food hygiene standards  Quarterly	<b>94.64%</b>	<b>95.16%</b>	<b>95%</b>	This performance is consistent with the previous year. It represents a significant improvement compared with 2 years ago and is an excellent result when you consider the numbers and types of food premises that we have to regulate.

<b>Performance Measure</b>	<b>2018/19 Actual</b>	<b>2018/19 Target</b>	<b>2017/18 Position</b>	<b>Service Area Comment (For Measures not meeting targets)</b>
<b>(PAM)</b> - National Sickness Days lost. Annual	<b>10.1 days</b>	<b>8.8 days</b>	<b>10.1</b>	
<b>(PAM)</b> – Average number of calendar days to deliver a Disabled Facility Grant Half Yearly	<b>201</b>	<b>192</b>	<b>174</b>	The DFG indicator has deteriorated due to increased timescales for OT assessments provided by Social Services. Whilst Social Services are working to resolve these delays, there is likely to be further impact before an anticipated improvement is realised.
<b>(PAM)</b> – Percentage of quality indicators (with targets) achieved by the library service Annual	<b>75%</b>	<b>80%</b>	<b>Not Applicable</b>	This is a new performance measure. The introduction of a new Neighbourhood Hub approach, will integrate improved library provision at the heart of community facilities. At the core of this community-based approach, is an aim to positively drive performance across a number of the national quality indicators.
<b>(PAM)</b> – Delayed Transfers of Care (DTC) Monthly	<b>6.18 days</b>	<b>3.5 days</b>	<b>6.02 Days</b>	DTC is an area of significant achievement  Although performance has declined very marginally the 6.18 figure is a significant achievement and close to the maximum possible. With hindsight the target of 3.5 days was too high given the increasing complexity of cases. The ongoing close management of Social Services and Health is responsible for keeping the figure low in the face of increasing service demands. The three established services that continue to complement the management of this complex set of issues are: a) In Reach – early discharge planning from the ward, now fully operational in the Royal Gwent and St Woolos b) Reablement - targeted to support and facilitate timely discharge c) Step up step down beds continue to operate effectively with 54 out of 70 people successfully returning home.  Home First is a new health and social care regional initiative that seeks to prevent hospital admission. It is too soon to measure the impact of this new service on hospital discharge figures but evaluation is ongoing.
<b>(SSPM)</b> – Reablement reduced package of care and support.	<b>3.1%</b>	<b>50%</b>	<b>N/A</b>	WG Guidance changed in 2018/19 and therefore we are unable to compare this figure with last year's data because the

Performance Measure	2018/19 Actual	2018/19 Target	2017/18 Position	Service Area Comment (For Measures not meeting targets)
Annual				denominators were different. Therefore, it must be noted that the target of 50% is now irrelevant.  However, the purpose of this measure is to identify how many people have benefited from the Reablement service and have been helped to maintain their independence.  If we combine the two figures – 81.4% for no package of care after Reablement and 3.1% for a reduced package of care after Reablement it shows a total of 84.5% of clients achieving a positive outcome.
<b>(SSPM)</b> – Percentage of children supported to remain living within their family  Monthly	<b>56.5%</b>	<b>65%</b>	<b>65%</b>	This was a new measure post the SSWA. It poses some challenges as children should only be supported to remain at home if it is safe to do so and assessments will change once a family is known. The guidance for the revised performance measures should improve the position in terms of setting realistic targets.
<b>(SSPM)</b> – Percentage of looked after children returned home from care  Monthly	<b>8.1%</b>	<b>13%</b>	<b>10.8%</b>	Please see above.
<b>(SSPM)</b> – Percentage of looked after children who have had 3 or more placements  Monthly	<b>16.5%</b>	<b>9%</b>	<b>8.6%</b>	This data is being checked as it does not correlate with other submissions.
<b>(PAM/SSPM)</b> – Percentage of care leavers who are in education training or employment at 12 months  Monthly	<b>36.4%</b>	<b>50%</b>	<b>44.4%</b>	Both of these areas continue to be a challenge. This will be a focus of work for 2019/20.
<b>(PAM)</b> – Percentage of care leavers that have experienced	<b>22%</b>	<b>5%</b>	<b>8.5%</b>	This relates to a small number of young people and so one or two has a large impact on the %. This includes the rare use of B and B.



<b>Performance Measure</b>	<b>2018/19 Actual</b>	<b>2018/19 Target</b>	<b>2017/18 Position</b>	<b>Service Area Comment (For Measures not meeting targets)</b>
homelessness during the year. Monthly				
<b>(PAM)</b> – Capped 9 Score Annual	<b>336</b>	<b>N/A</b>	<b>Not Applicable</b>	No benchmark target set as first year data has been captured by Welsh Authorities.
<b>(PAM)</b> – Percentage of pupils assessed in Welsh at the end of Foundation Phase 2017/18. Annual	<b>4.5%</b> (2017/18)	<b>N/A</b>	<b>Not Applicable</b>	No benchmark target set as first year data has been captured by Welsh Authorities.

## Local Performance Measures End of Year Performance 2018/19

Select number of local measures reported as being Green and achieving their target.<sup>2</sup>

Performance Measure	2018/19 Actual	2018/19 Target	2017/18 Position	Service Area Comment (For Measures not meeting targets)
Number of young people actively engaged in helping the Council make decisions.  Quarterly	<b>18,871</b>	<b>12,000</b>	<b>Not Applicable</b>	The strong performance relates to the use of Bus Wifi to target younger citizens. Over 50% of respondents to these surveys are under 25, and tend to be more diverse than traditional engagement methods.
Percentage of managers undertaking regular check-ins through Clear Review process.  Quarterly	<b>82.48%</b>	<b>80%</b>	<b>Not Applicable</b>	
Freedom of Information responses completed in time.  Quarterly	<b>90.06%</b>	<b>88%</b>	<b>88.33%</b>	
Council Tax collection (Percentage)  Monthly	<b>96.64%</b>	<b>96.6%</b>	<b>96.67%</b>	Overall, a good year for collection of the council tax charges due for 2018-19 and an excellent result in terms of reducing the legacy of outstanding arrears. The arrears from previous years have reduced significantly due to the increased emphasis on the arrears collection and the creation of a small dedicated debt recovery team within the Council Tax Section.
Non Domestic Rates Collected %  Monthly	<b>97.07%</b>	<b>97%</b>	<b>97.5%</b>	A good end of year performance in terms of collecting NNDR, in spite of the challenges faced by some businesses in the current climate.
Percentage of Internal Audit plan completed  Quarterly submission	<b>83%</b>	<b>82%</b>	<b>84%</b>	An excellent team performance in getting planned audit work and reports out in line with the expected target. This will enable the Chief Internal Auditor to provide an overall year end opinion.

<sup>2</sup>To View full performance measures please visit Place & Corporate Scrutiny Committee Agendas [10<sup>th</sup> June 2019](#) and [24<sup>th</sup> June 2019](#); and People Scrutiny Committee [11<sup>th</sup> June 2019](#) and [25<sup>th</sup> June 2019](#)

<b>Performance Measure</b>	<b>2018/19 Actual</b>	<b>2018/19 Target</b>	<b>2017/18 Position</b>	<b>Service Area Comment (For Measures not meeting targets)</b>
Percentage of pupils achieving the expected outcome at the end of Key Stage 2 2017/18  Annual	<b>90.7%</b> <b>(2017/18)</b>	<b>89.9%</b> <b>(2017/18)</b>	<b>90.1%</b> <b>(2016/17)</b>	Performance in the Key Stage 2 Core Subject Indicator (CSI) has improved by 0.6 percentage points.
Percentage pupils achieving the expected CSI outcome at the end of Key Stage 3 2017/18  Annual	<b>88.4%</b> <b>(2017/18)</b>	<b>86.1%</b> <b>(2017/18)</b>	<b>85.3%</b> <b>(2016/17)</b>	Performance continues to improve, with 88.4% pupils achieving the core subject indicator (CSI), an increase of 3.1 percentage points from 85.3% in 2017.
Total number of days lost to secondary fixed term exclusions in 2017/18.  Annual	<b>1,338 days</b> <b>(2017/18)</b>	<b>1,527 days</b> <b>(2017/18)</b>	<b>1,344 days</b> <b>(2016/17)</b>	
Total number of children supported by Youth Offending Service in suitable accommodation at the end of intervention.  Quarterly	<b>86.69%</b>	<b>85%</b>	<b>N/A</b>	
Number of events held on a range of countryside, biodiversity and recycling related matters.  Quarterly	<b>81</b>	<b>30</b>	<b>38</b>	
Number of active travel journeys.  Quarterly	<b>200,927</b>	<b>100,000</b>	<b>139,680</b>	
Number of visitors to city parks, open spaces, and coastal path  Quarterly	<b>380,370</b>	<b>250,000</b>	<b>340,846</b>	

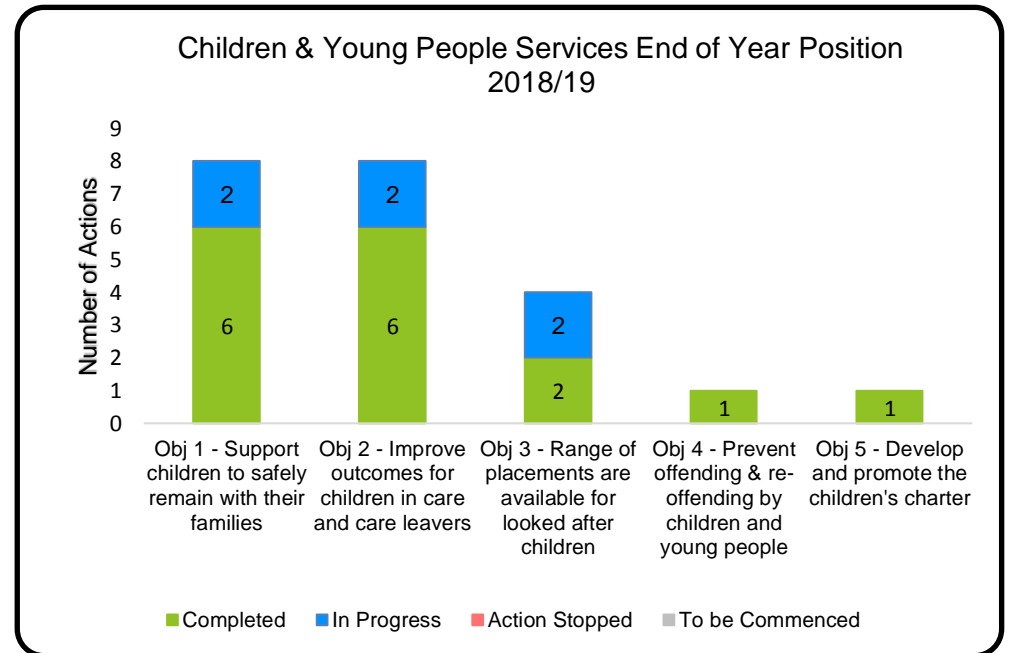
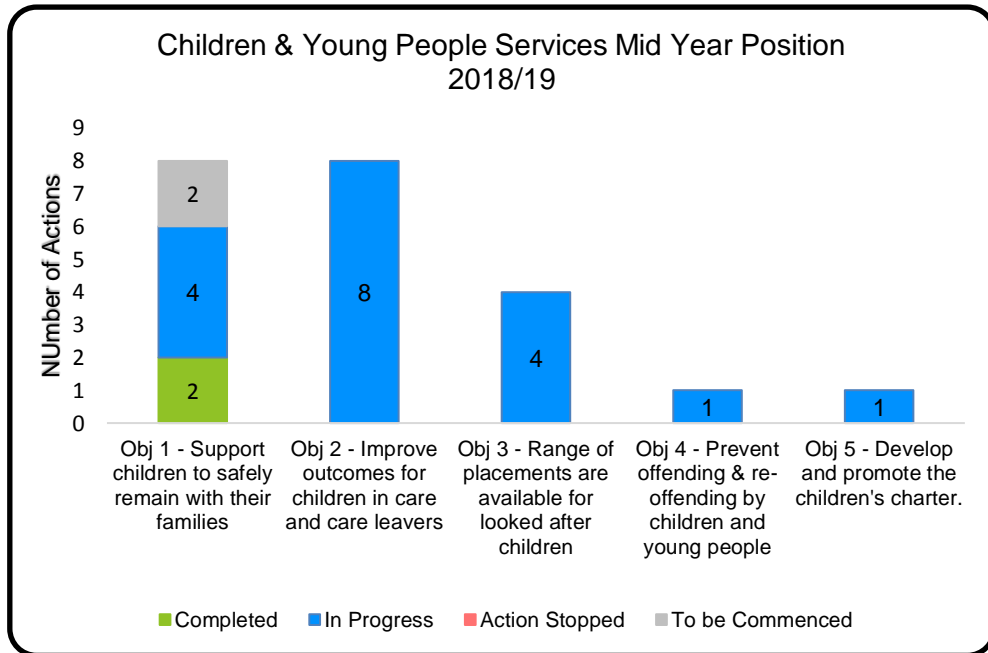
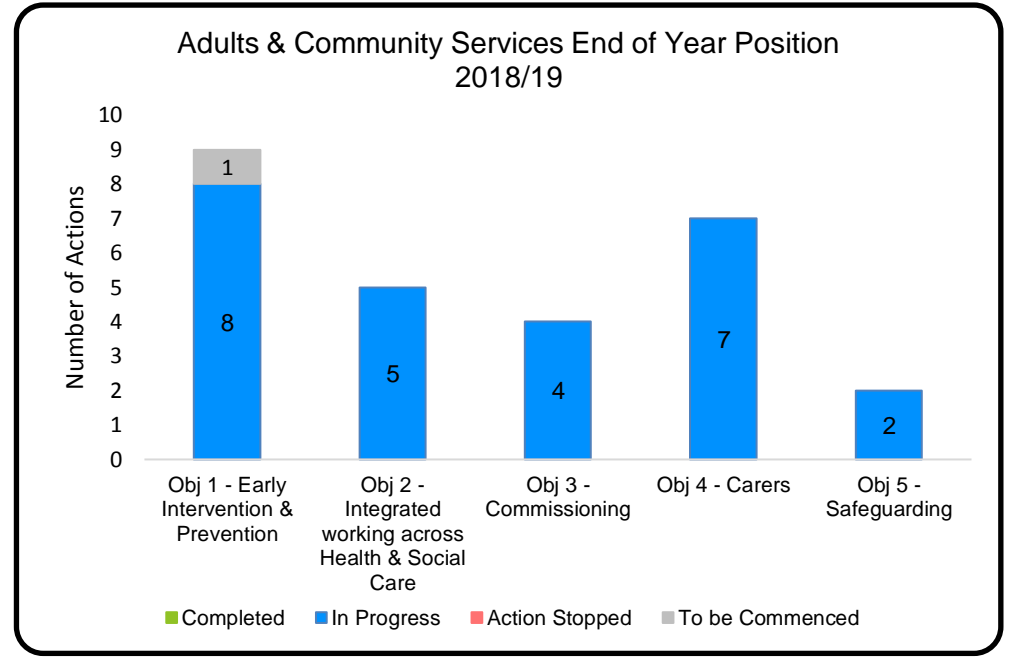
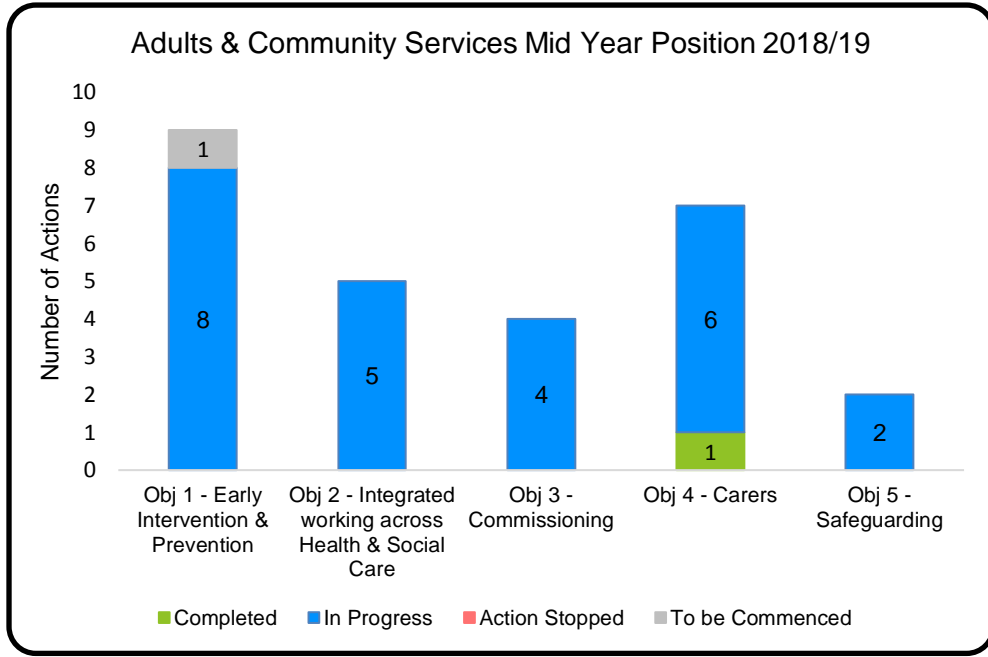
Performance Measure	2018/19 Actual	2018/19 Target	2017/18 Position	Service Area Comment (For Measures not meeting targets)
Total number of social media followers Quarterly	<b>29,300</b>	<b>27,000</b>	<b>26,933</b>	
Average value of fraud investigations successfully concluded. Quarterly	<b>£76,976</b>	<b>£30,000</b>	<b>Not Applicable</b>	First year of reporting and no comparable data.
Percentage of legal searches in 5 days. Monthly	<b>96.77%</b>	<b>96%</b>	<b>94.19%</b>	
Percentage of municipal waste recycled at the HWRC Quarterly	<b>60.84%</b>	<b>65%</b>	<b>59.77%</b>	Despite still falling short of the target, upward trend has continued and performance for Q4, with 63.4% recycling, has been much better than in Q4 last year. Works to reverse traffic at the CA site concluded in March 2019 and that will make traffic management easier and will contribute to keep the improved performance
Percentage of pupils achieving level 2 threshold including English and Maths 2017/18. Annual	<b>57% (2017/18)</b>	<b>60% (2017/18)</b>	<b>55.5% (2017/18)</b>	Although the measure is below target, performance has improved from the previous year. Newport has been above the national average in this measure for the last two years.
The number of schools being accredited at Healthy Schools Level 4 and 5. Annual	<b>33%</b>	<b>35%</b>	<b>31%</b>	Schools continue to progress through the Healthy Schools accreditation awards. There is an increased focus on secondary school participation and a focus on schools achieving the National Quality award.
Payment of invoices within timescales Monthly	<b>88.9%</b>	<b>90%</b>	<b>88.6%</b>	Marginal improvement over 2017/18 performance, and just shy of target. Detailed reporting has been introduced to identify areas within the Council that are causing delays in the payment of invoices. Meetings have commenced and will continue throughout 2019/20 with service areas causing delays to understand their issues and seek improvements to process. It should be noted that whilst the PI sits within Finance, the failure

Performance Measure	2018/19 Actual	2018/19 Target	2017/18 Position	Service Area Comment (For Measures not meeting targets)
				to enable payment within 30 days mainly exists within other Service Areas; as stated above, this is now being challenged.
Number of suppliers using Lodge Cards Annual submission	6	7	6	This PI has not been pursued as envisaged and been stopped from 2019/20. The focus is now on the 'card programme' as a whole and the value/transactions going through all the card programme.
Percentage of agreed management actions – implemented within 6 months of final Internal Audit Report Annual	87.5%	90%	N/A	Difference represents 1 audit recommendation only
Percentage of Anti-social behaviour incidents resolved by wardens. Quarterly	92.84%	93.96%	93.96%	The resolution rate is consistently over 90% but performance tailed off very slightly over the last two quarters because of the numbers of service requests received. However, the outturn figure was still within 1% of a very challenging target and still demonstrates a good level of performance.
Number of staff trained in Prevent PVE. Quarterly	295	300	680	The 2017/18 position included sessions completed for school staff, we would not anticipate the annual training provision continuing at the same level and the 19/20 targets reflect this. Training continues for new staff, both within schools and across the wider LA. The national training package is currently under reviewed and a refreshed training strategy will be developed during 19/20 once a Home Office package is launched.
Number of Looked after Children Monthly	375	325	N/A	As with much of Wales we have seen a continued rise in the numbers of looked after children. The reasons are multifactorial and include increased levels of deprivation, a risk averse local judiciary, increased numbers of UASC, a wider understanding of the impact of domestic abuse. There is a substantial body of work to try and reduce the numbers but the exogenous pressures are substantial. This is an area of substantial National scrutiny and WG requires a reduction strategy for 19/20.
Average number of hours school aged children attend at the start of intervention.	0	25	N/A	Linked to Youth Justice Performance Measures. New performance measures will be developed in 2019/20

Performance Measure	2018/19 Actual	2018/19 Target	2017/18 Position	Service Area Comment (For Measures not meeting targets)
Quarterly				
Percentage change in average hours school aged children attend at the start & end of intervention.	<b>0</b>	<b>40%</b>	<b>N/A</b>	Linked to Youth Justice Performance Measure. New performance measures will be developed in 2019/20
Quarterly				
Percentage of Free School Meal pupils achieving level 2 inclusive	<b>26.15% (2017/18)</b>	<b>33.3% (2017/18)</b>	<b>28.79% (2016/17)</b>	Performance of Free School Meal (FSM) pupils in 2018 has declined by 2.6 pp to 26.2%. In comparison, the national FSM average improved by 0.9 pp from 28.6% to 29.5%. This is an Estyn recommendation and is reflected as a priority in the Education Service plan for 2019/20.
Annual				
Percentage of young people recorded as unknown following compulsory education.	<b>1.2%</b>	<b>0.5%</b>	<b>0.7%</b>	Every effort is made to ensure as few young people are recorded with an unknown destination. This includes carrying out 3 home visits at different times of the day and working with their previous education establishments. Due to GDPR issues all LA 'unknown' data has increased through the destination survey.
Annual				
Increase Council Tax accounts paid by Direct Debit.	<b>60%</b>	<b>72%</b>	<b>58.8%</b>	The percentage of council tax payers choosing direct debit continues to increase. It is hoped that when online services become available this will increase further.
Annual				
Percentage Legal prosecutions issued within 20 working days.	<b>51.8%</b>	<b>85%</b>	<b>80.7%</b>	Performance has dipped in the last three quarters because of staff turnover and long-term sickness absence. A management decision was taken to prioritise other, more urgent litigation work. However, we have consistently met this target (89.4% last year) and this level of performance should be restored once there is a full complement of litigation staff within the section.
Monthly				
Number of employees trained in Welsh Awareness.	<b>48</b>	<b>150</b>	<b>141</b>	Following a number of staffing changes and loss of the previous course provider in 18/19 Welsh language awareness training will be delivered and promoted in 19/20. Further training solutions are being explored for 19/20 in order to maximise delivery, including mandated e-learning when new staff join the Council.
Quarterly				

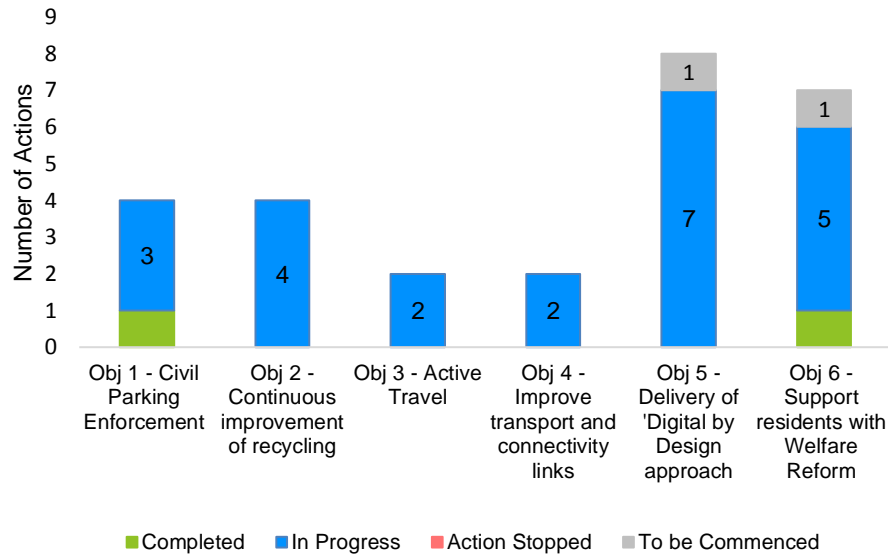
<b>Performance Measure</b>	<b>2018/19 Actual</b>	<b>2018/19 Target</b>	<b>2017/18 Position</b>	<b>Service Area Comment (For Measures not meeting targets)</b>
Percentage of challenges to Welsh language provision upheld.  Half Yearly	<b>100%</b>	<b>40%</b>	<b>Not Applicable</b>	The number of Welsh language challenges remain low, however we would expect a number of challenges to be upheld in any one year and these numbers are, by nature, unpredictable. Welsh language investigations can often span a number of months, so challenges upheld may also relate to complaints made in previous periods. We continue to work closely with services and the Commissioner to ensure any upheld challenges result in organisational learning.
Number of young people actively involved in Newport Youth Council work.  Quarterly	<b>11</b>	<b>15</b>	<b>18</b>	Newport Youth Council provider changed in 2018/19 and we are developing the profile of the group through social media and schools. A permanent Participation Worker has now been appointed which will support the membership development.

**Progress against Service Plan Actions**

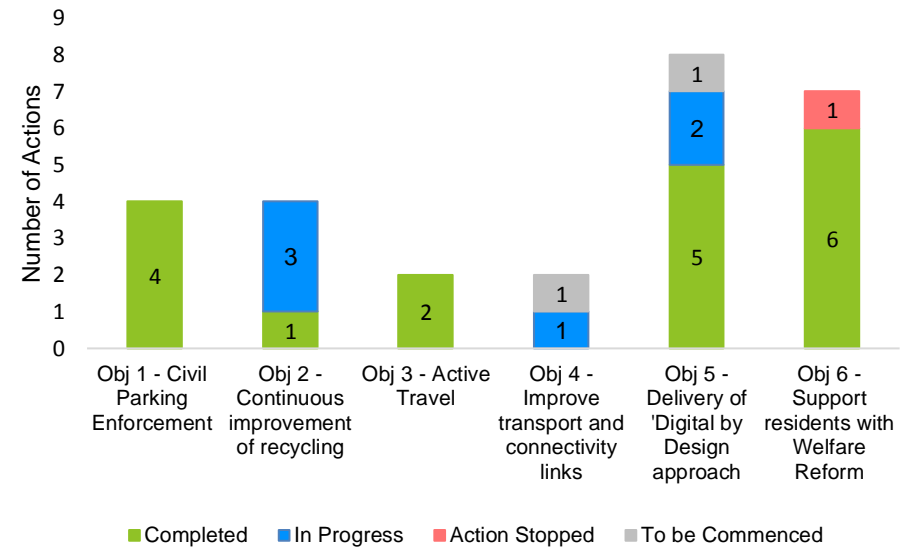




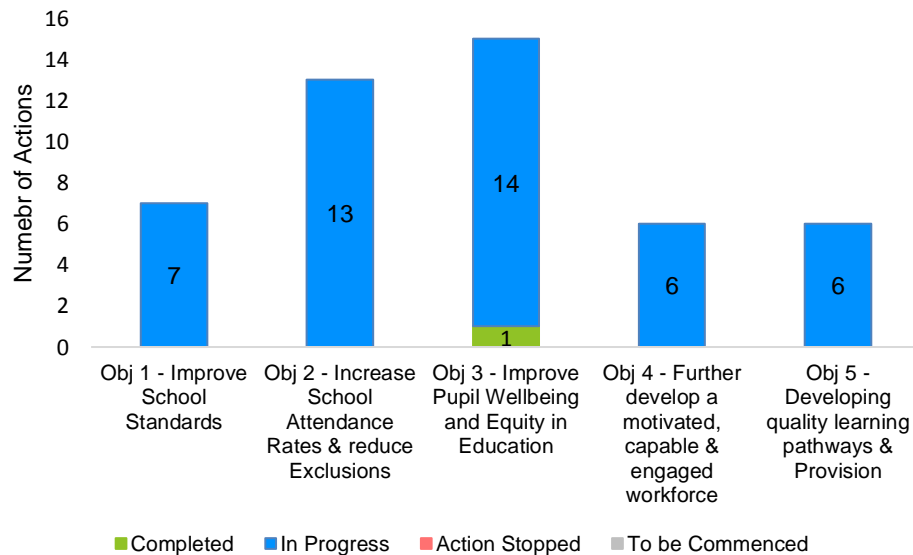
City Services Mid Year Position 2018/19



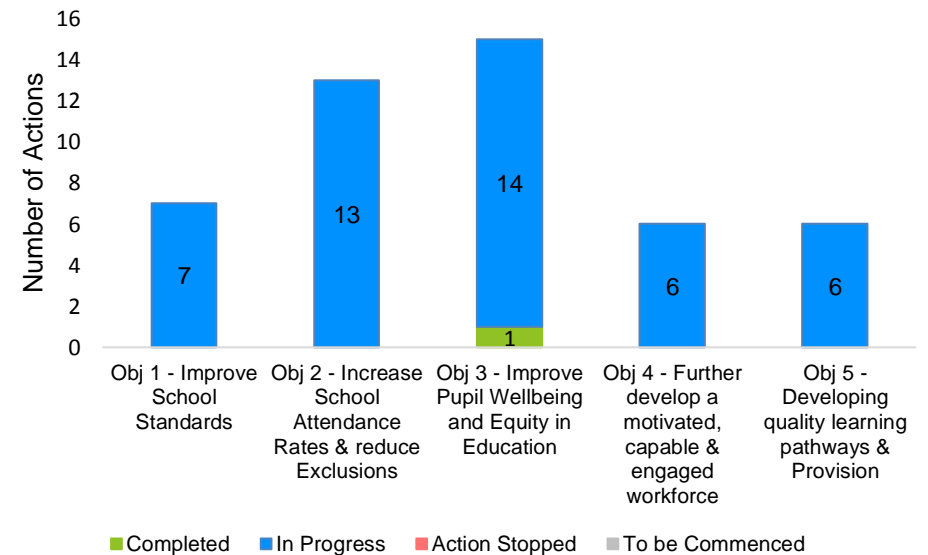
City Services End of Year Position 2018/19



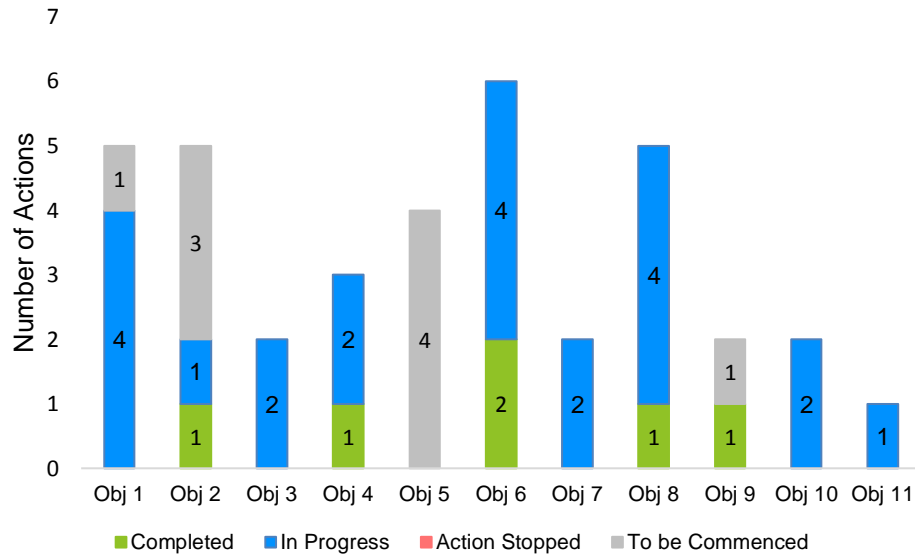
Education Service Mid Year Position 2018/19



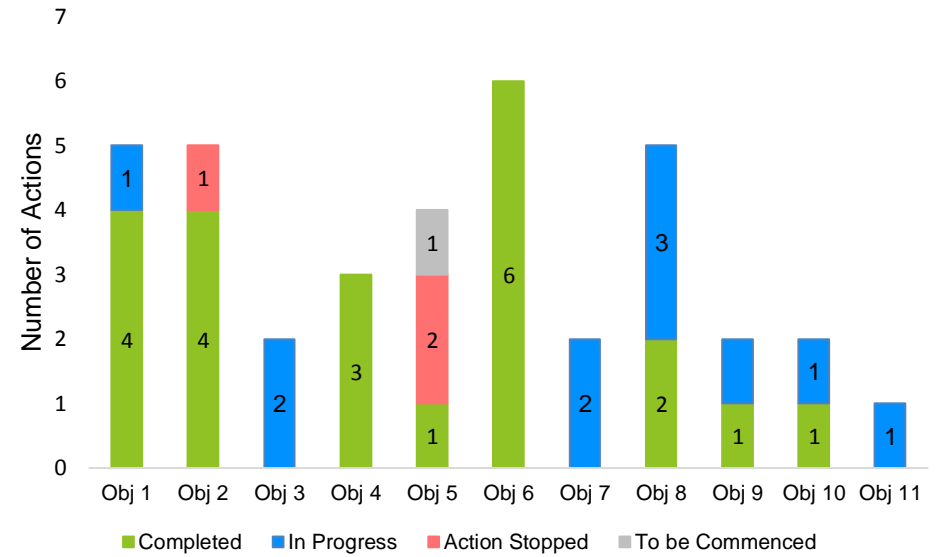
Education Service End of Year Position 2018/19



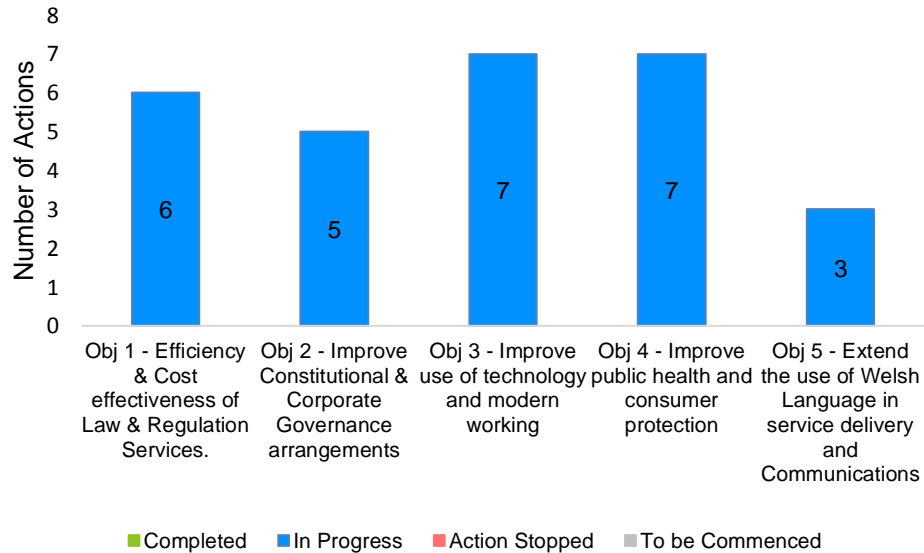
Finance Service Mid Year Position 2018/19



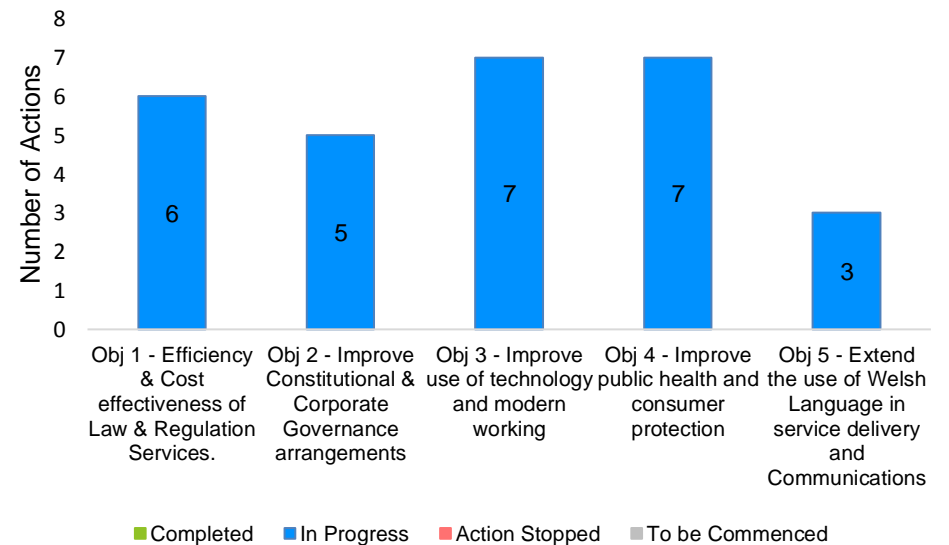
Finance Service End of Year Position 2018/19



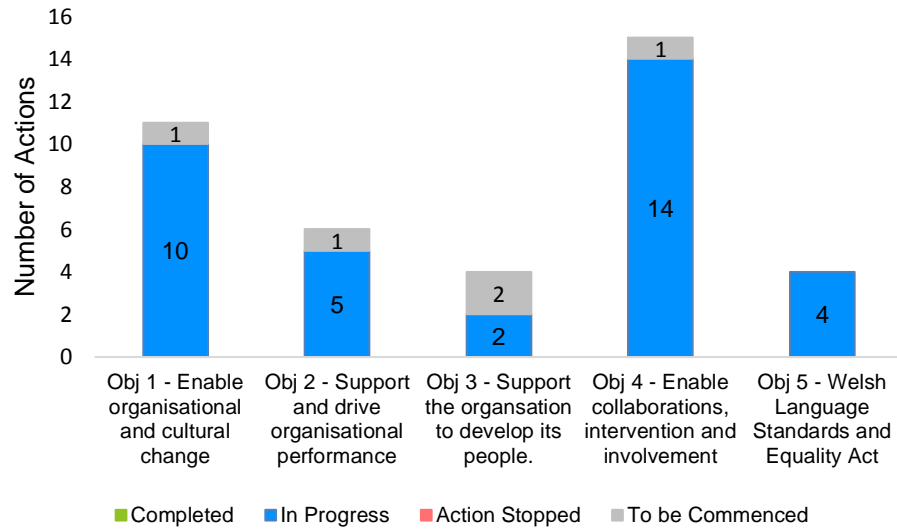
Law & Regulation Mid Year Position 2018/19



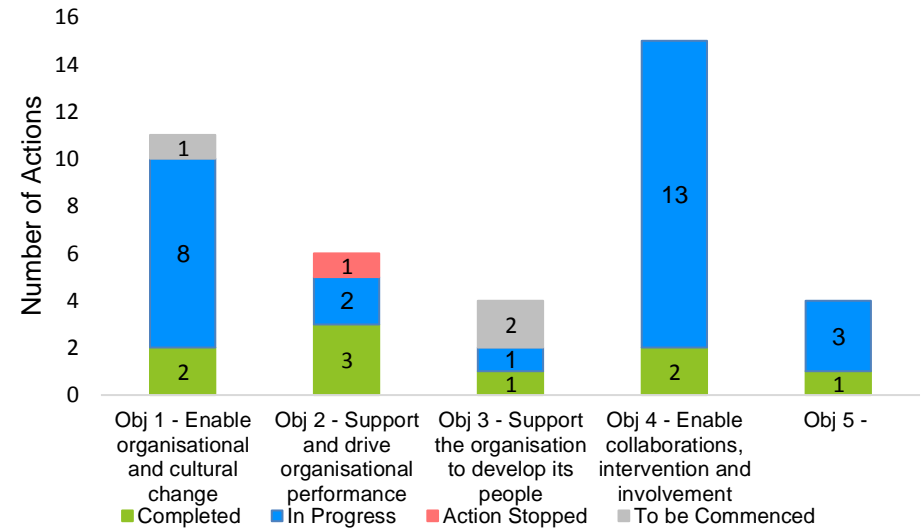
Law & Regulation End of Year Position 2018/19



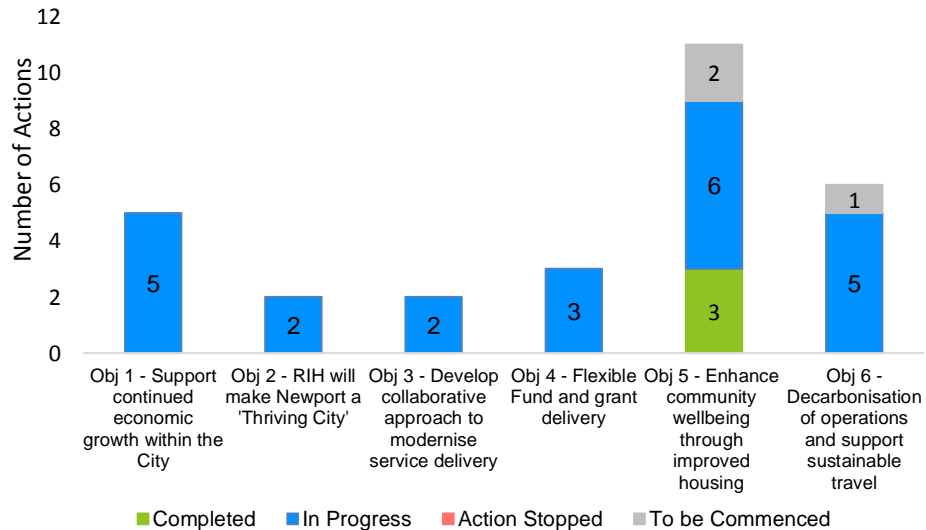
People & Business Change Mid Year Position 2018/19



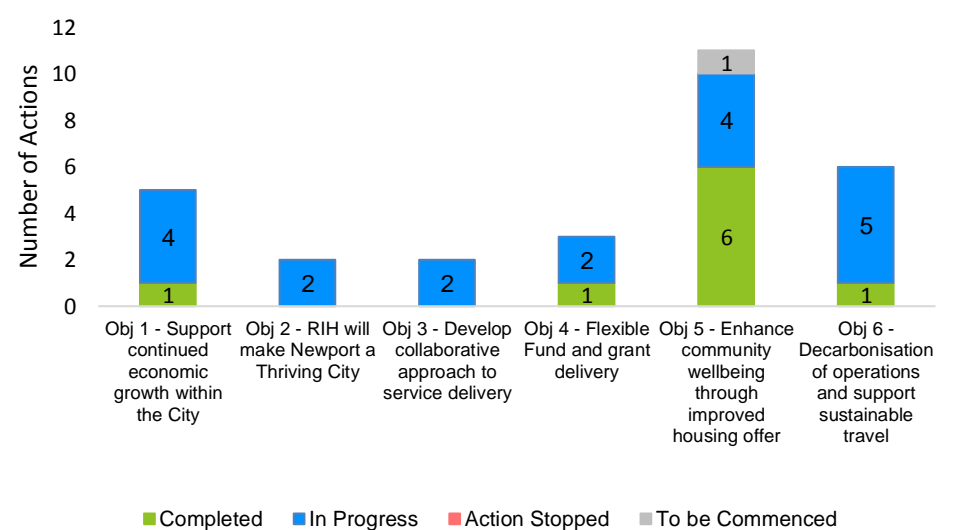
People & Business Change End of Year Position 2018/19



Regeneration Investment & Housing Mid Year Position 2018/19



Regeneration Investment & Housing End of Year Position 2018/19



## **Appendix 2 – Summary of Scrutiny Committee Comments**

End of year reports for each Service Area were presented to the People Scrutiny Committee and Place and Corporate Scrutiny Committee in June 2019. A summary of comments and recommendations raised for the service areas performance is summarised below for Cabinet to consider:

### **Adults and Community Services**

- The Committee recognised the difficult times facing Adult and Community Services and the pressures the service area was under. The Members wished to thank all of the staff and Cabinet Member for their hard work and dedication to providing the best services possible for the citizens of Newport.
- The Committee requested that they were informed of the Welsh Government new measures when they were released.

### **Children and Young Peoples Services**

- The Committee wished to congratulate and thank the Officers and Staff for the devotion and hard work to supporting the children and young people of Newport often through the most difficult of times.
- The Members were happy to hear the wait time for CAMHS has improved drastically and there was no longer a numerous monthly wait time to be seen.
- The Head of Children and Young People to provide the Committee with up to date information on the number of Looked After Children who have had three or more placements.

### **Education**

- The Committee stated that it was positive to see the Officers constantly reviewing the educational needs of the young people in Newport and forecasting the needs of the future young people as well, especially those who required additional support.
- The Committee requested a report on the Bridge Achievement Centre and the satellite provisions across the city and how these provisions support the needs of the young people.
- The Members requested that an information report be provided to the Committee on the primary school aged young people who are with the Catch 22 provider.

### **Regeneration, Investment and Housing**

- The Committee raised a number of issues relating to regeneration during the discussion and suggested that further information was needed with the plan to give a fuller picture of the performance in this area.
- The Committee note the assurances that the issues raised by the Committee would be considered in the Economic Growth Strategy. This was being considered by the Overview and Scrutiny Management Committee at its meeting on 26<sup>th</sup> September 2019. The Committee agreed to forward a summary of its concerns to the Overview and Scrutiny Management Committee to consider as part of the draft plan.
- The Committee were advised that the detail of the Economic Growth Strategy including the work programme undertaken by the Regional City Deal will also be considered by the Performance Scrutiny Committee – Partnerships, who received regular updates from the Council's nomination on the Joint Committee. The Committee noted this, but asked that where there were cross overs with the work of the regeneration area that projects be referenced in the Economic Growth Strategy. Members also asked that the Draft strategy addresses the empty retail space in the city centre.
- In relation to the Market Arcade, the Committee suggested that the overall cost of this should be more clearly outlined within one action in the Service Plan, to ensure that it could be monitored effectively by the Committee in the future.
- Members discussed the remit of the service plans, and whether including Housing within the same portfolio as Regeneration and Investment did not allow the Committee to have equal information and time to dedicate to these large areas. The Committee were advised that the portfolios of the service plan followed the Directorate Structure as these areas were under the same Head of Service. In relation to Cabinet Portfolios, the Committee were advised that this was a political decision for the Leader to determine portfolios.
- Members felt that Housing area required further information, and that this information be brought back to the Committee for further discussion and exploration including information on areas of underperformance:
  - More, specifically information on the effectiveness of scheme for borrowing and improving existing homes and bringing properties back into use and addressing numbers of unoccupied properties.
- The Committee noted the contribution of the Cabinet Member to the meeting, and asked that it be noted that the Committee appreciate the frank and open discussion with the Cabinet Member on her portfolio.

### **City Services**

- The Committee commended City Services on reaching the targets set by WAG for Recycling. During the questioning, the Committee asked for information on how this will be sustained and improved in line with the increasing targets. The Committee noted that the Waste Strategy Action Plan was on its work programme and agreed ask that the update include further information on how progress will be sustained in this area.
- In relation to the Waste Targets, the Committee suggested that the Council demonstrate how it is leading by example on recycling. For example through ensuring recycling stations throughout all council buildings, and the separation of bags for litter pickers to recycle cans and plastic, which the Committee had been advised was in progress to be implemented.

### **Law and Regulation**

- The Committee wished to raise their concerns on the levels of anti-social behaviour in Newport and for this to be a focus for the Law and Regulation service area going forward into the 2019/2020 financial year.

### **People and Business Change**

- The Committee made no comment directly to the Cabinet Member for Community and Resources.

### **Finance**

- The Committee requested that Officers in the Finance department were congratulated for their collaborative working arrangements with external organisations and the Third Sector in Newport.
- The Committee hoped that the service area would continue to support those citizens of Newport who required additional help to avoid indebting themselves to the Council through nonpayment of Council Tax.