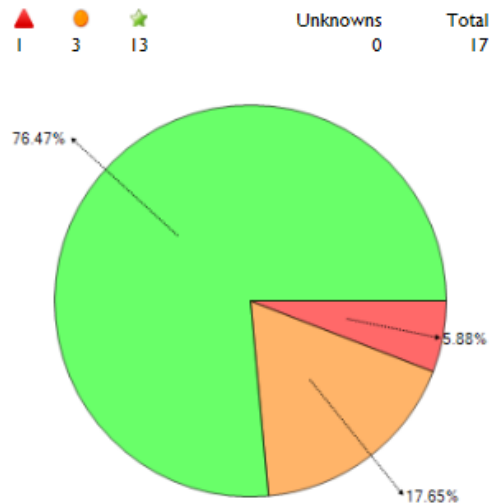


Performance for the Corporate Portfolio at the end of Quarter 3

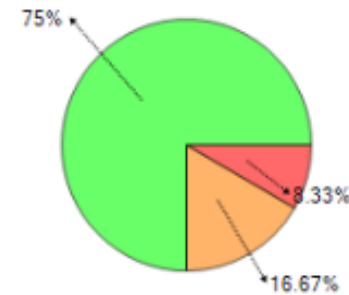
This report includes quarter 3 (October – December) data for all performance measures in the Corporate portfolio that are reported monthly, quarterly and half yearly. There is also a set of annual measures which will be reported at the end of the year. Each service area has a set of measures made up of national, improvement plan and locally set measures. The national measures are set by the Welsh Government and used to benchmark performance against other authorities.

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

Performance for Corporate Portfolio



People & Business Change



Finance



Below are tables and pie charts of all the national, improvement plan and locally set measures for the Corporate Portfolio for December 2017. The data is split by service area.

Key for measure RAG status

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

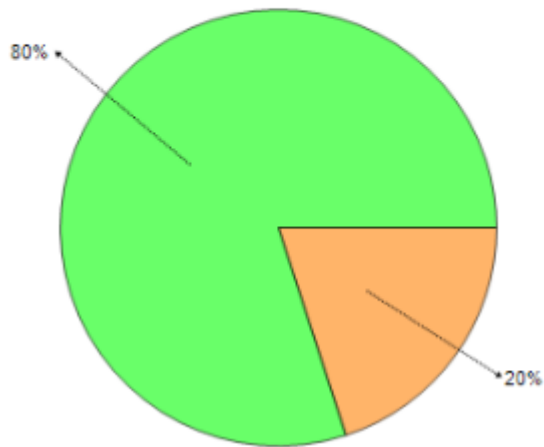
Direction of Travel - DoT

- ↗ Green tick - performance has improved
- ↘ Red cross - performance has declined
- performance remains the same
- ↑ up arrows indicate that high values are better
- ↓ down arrows indicate low values are better

Finance

Performance Pie Chart

▲ 0
 ● 1
 ★ 4
 Unknowns 0
 Total 5



Head of Service Comments

Key for measure RAG status

- ★ Green star - on target
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- ? Data missing/ not available
- ! No target set

Direction of Travel - DoT

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- ↘ Red cross - performance has declined
- performance remains the same
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Finance – Performance at the end of Quarter 3

APPENDIX 2

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
CFH/006 Payment of Invoices within timescales % (M)	89.30%	90.00%			90.00%	
CFH/007 Council Tax Collection % (M)	81.49%	80.00%			97.00%	
CFH/008 Non Domestic Rates Collection % (M)	84.33%	80.00%			97.00%	
FIN/L/001 Audit Reports completed (Q)	54%	50%			80%	
FIN/L/014 % total Council Tax collected as % of 17/18 budgeted amount (M)	88.39%	73.00%			100.00%	

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

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

Key for measure RAG status

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- Red triangle - off target (over 15% away)
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- No target set

Direction of Travel - DoT

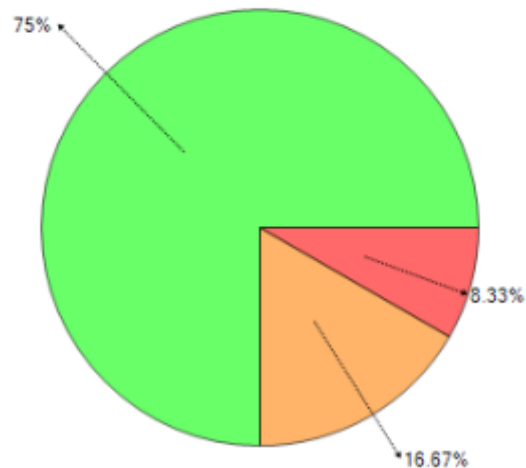
- Green tick - performance has improved
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- performance remains the same

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

People & Business Change

Performance Pie Chart

▲ 1
 ● 2
 ★ 9
 Unknowns 0
 Total 12



Head of Service Comments

Period Performance



Rhys Cornwall

With the exception of staff sickness there is a generally improving picture for performance across the service area. Sickness levels have been significantly impacted upon by the various winter virus. IT customer satisfaction is improving. As are numbers accessing Welsh Language awareness courses.

Key for measure RAG status

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- ▲ Red triangle - off target (over 15% away)
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Direction of Travel - DoT

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People and Business Change – Performance at the end of Quarter 3

APPENDIX 3

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
PBC/062 % ICT Helpdesk calls resolved at first point of contact (M)	55.00%	85.00%	▲	✖	85.00%	NCC moved to SRS's current Helpdesk system in September, this figure is now automatically recorded rather than being recorded manually. Previously this measure wasn't in place as it wasn't NCC's IT policy to resolve at first point of contact, the method was to record the fault/issue etc and immediately pass it onto 2nd line teams, unless it was a simple password reset or system reset etc. SRS's policy is different and their standard is to resolve at first point of contact, and the target for all partners is 85%. However, this will take time for NCC to achieve as staff have to receive a considerable amount of additional training in order to have the ability to resolve more complex calls.
PBC/061 ICT customer satisfaction %	77.80%	85.00%	●	✔	85.00%	
HRP/049 Number of employees trained in Welsh awareness (Q)	97	105	●	✔	150	Enrolment on courses is on track for meeting year end target.
C&I/L/005 FOI Responses in time (Q)	88.68%	88.00%	★	✔	88.00%	
PBC/059 ICT System Availability % (M)	99.80%	99.00%	★	✔	99.00%	
PBC/060 ICT calls resolved against SLA %	86.30%	85.00%	★	✔	85.00%	
Employee Sickness (M)	6.96	7.14	★	✖	9.52	
SLT/010 Performance above target % green (M)	76%	70%	★	✔	70%	
HRP/046 % managers developing managerial skills (Q) (SP)	70.90%	54.00%	★	✔	85.00%	

Key for measure RAG status

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Direction of Travel - DoT

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People and Business Change – Performance at the end of Quarter 3

APPENDIX 3

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
PBC/058 Number of P1 High Priority calls within a month (M)	4	50	★	➔	80	
HRP/051 Number of staff trained in Prevent PVE (Q)	482	225	★	✔	300	
PBC/053 Number of young people actively involved in Newport Youth Council work (Q)	71	22	★	✔	30	

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

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

Key for measure RAG status

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Direction of Travel - DoT

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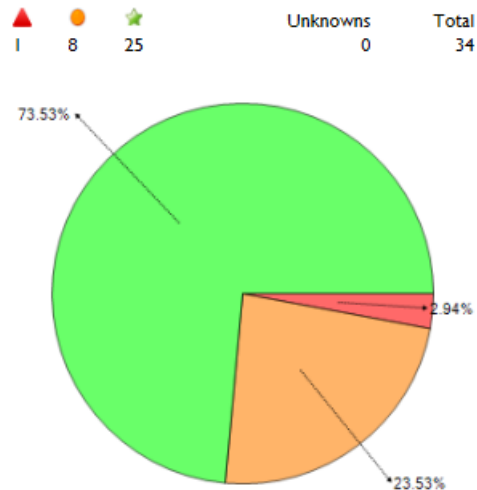
up arrows indicate that high values are better
down arrows indicate low values are better

Performance for the Place Portfolio at the end of Quarter 3

This report includes quarter 3 (October – December) data for all performance measures in the Place portfolio that are reported monthly, quarterly and half yearly. There is also a set of annual measures which will be reported at the end of the year. Each service area has a set of measures made up of national, improvement plan and locally set measures. The national measures are set by the Welsh Government and used to benchmark performance against other authorities.

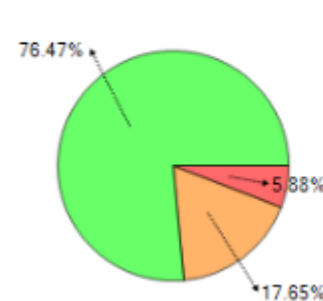
The pie charts below show the overall performance for the Place and corporate Portfolio as well as the performance for each service area within the portfolio. **Green** means that measures are meeting or exceeding target, **amber** means they are within 15% of the target and **red** means that they are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

Performance for Place Portfolio

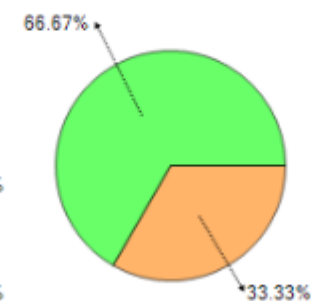


Below are tables and pie charts of all the national, improvement plan and locally set measures for the Corporate Portfolio for December 2017. The data is split by service area.

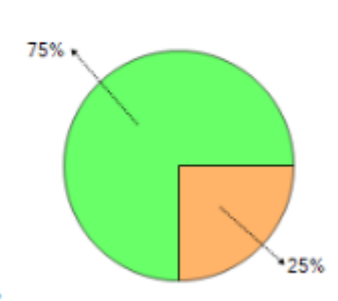
Regeneration








Streetscene & City Services






Law & Regulation



Key for measure RAG status

-  Green star - on target
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-  Red triangle - off target (over 15% away)
-  Data missing/ not available
-  No target set

Direction of Travel - DoT

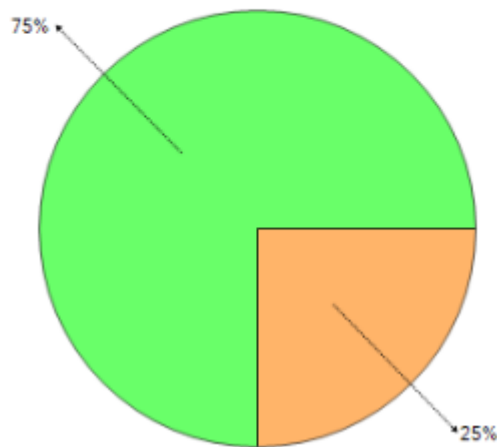
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Law & Regulation

Head of Service Comments

Performance Pie Chart

▲ 0
 ● 2
 ★ 6
 Unknowns 0
 Total 8



Gareth Price

There has been a sustained level of good performance throughout the service area during Q2 and Q3 of 2017/18, in terms of meeting service objectives and delivering outcomes. These indicators just provide a snap-shot of performance in 8 specific areas of work and, therefore, need to be read in the context of the overall service delivery, where we continue to provide quality services, despite reduced resources and increased demand.

There are no red indicators - the new discretionary local PI which relates to numbers of fixed penalty notices has been reviewed and is now showing green as against the reduced target. 75% of the measures are green and only 2 measures are amber, but are no cause for concern.

The one national PAM in relation to food premises broadly compliant with hygiene standards has remained at a consistent level of just above 94%, which is above the All-Wales average and just below the upper quartile. It represents a significant improvement compared with 2 years ago and an excellent rating when you consider the numbers and types of food premises that we have to regulate.

The only other amber measure is in relation to the numbers of local land charges searches completed within 5 working days. This indicator dipped to 70% in May because of problems with the IT system. Since then, there has been a continuous improvement to get back to the usual turn-around times and we are currently completing 100% within the relevant period, which is well above target. However, because the percentage figures are calculated on a cumulative basis, then the updated measure for the year is still showing amber because of the significant dip earlier in the year.

Key for measure RAG status

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- ? Data missing/ not available
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Direction of Travel - DoT

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Law and Regulation – Performance at the end of Quarter 3

APPENDIX 5

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
LS/L/008 Legal Searches in 5 days % (M)	87.90%	96.00%			96.00%	This indicator dipped to 70% in May because of problems with the IT system. Searches were being completed on time but could not be despatched electronically through the on-line TLC system. Since then, there has been a continuous improvement to get back to the usual turn-around times. During Q3, a 100% return was being achieved. The direction of travel has gone down slightly since then because of increased numbers of searches, but the current monthly figures are still above target. The indicator remains amber, because this is a cumulative measure and the current performance does not make up for the significant dip in May.
PAM/023 (PPN/009) % Food establishments broadly compliant with food hygiene standards (PAM) (Q)	94.68%	96.00%			96.00%	This target has remained at a consistent level of just above 94%, which is above the All-Wales average and just below the upper quartile. There has been a slight improvement compared with the 94.51% performance last quarter – hence the direction of travel.
LS/L/021 Customers seen within 10 minutes % (M)	98.54%	98.00%			98.00%	The direction of travel is showing red simply because there has been a minor dip compared with 98.62% last month. Performance remains above target.
RS/SI/1 % Regulatory Services significant issues resolved (Q)	91.60%	90.00%			90.00%	
LS/L/027 % ASB incidents resolved by wardens (Q)	94.56%	90.00%			90.00%	The direction of travel is showing red due to a minor fluctuation compared with the 95% resolution rate last quarter. Performance remains above target.
HRP/041 Total number of social media followers (Q)	75081	65250			87000	
LR/L/001 Legal prosecutions issued within 20 working days % (M)	95.10%	80.00%			80.00%	The direction of travel is showing red simply because there has been a minor fluctuation compared with last month. Performance is still well above target.
LR/L/002 Number of littering, dog fouling & smoking offences dealt with through enforcement action	310	250			333	

Key for measure RAG status

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- No target set

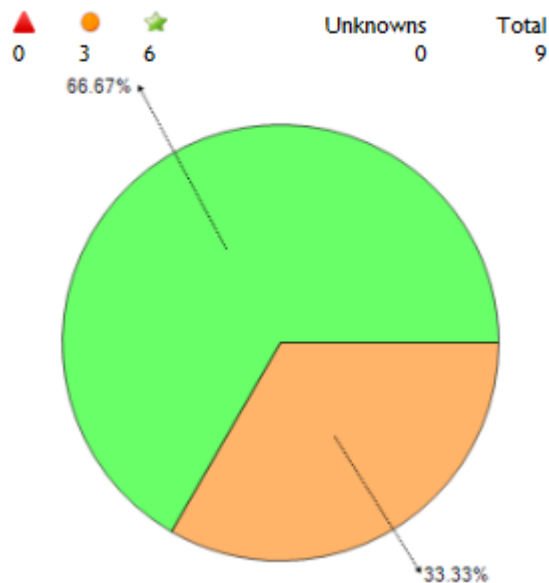
Direction of Travel - DoT

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

Streetscene & City Services

Performance Pie Chart



Head of Service Comments

Period Performance



Steve Davies

PAM/010 (Cleanliness highway/ streetscene land) continues to perform well and has consistently exceeded target all year. Cleanliness is known to be one of the primary concerns raised by residents, businesses and visitors to the city. The 99% actual against the 97% target is commendable

PAM/011,030,031 and 018 (waste) Actuals delayed due to National Waste Data Flow

PAM/017 This joint measure between Newport Live and Streetscene is currently performing well

SCS/001 Active Travel. Measure exceeding target and is high performing. This is the first year of the new measure and this year's actual will enable a better baseline target to be set.

SCS/002 Visits to Parks, open spaces and coastal. High performing measure.

SCS/003 Events. Target exceeded. Majority of events are undertaken spring/summer which results in the target being achieved in the early quarters.

Key for measure RAG status

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- No target set

Direction of Travel - DoT

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Streetscene & City Services – Performance at the end of Quarter 3

APPENDIX 6

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
PAM/017 (LCS/002b) Visits to Sport and Leisure Centres per 1000 population (Q) (PAM)	5484	6089	●	✔	8118	
STR/L/018 % of municipal waste recycled at the HWRC (IP7) (Q)	58.78%	65.00%	●	✔	65.00%	This PI is still showing as amber but performance keeps improving quarter after quarter - performance was 56.96% for Q1 and result for Q3 has been 63.47% so there has been an increase of 6 points this year which is a sign of progress, so even if likelihood is this increased level of performance won't be enough to meet the target by year end, the service is coming closer to the standard we aim for.
PAM/031 (WMT/004b) Percentage of municipal wastes sent to landfill (PAM, IP7) (Q)	7.27%	7.00%	●	✘	7.00%	PI for this quarter is showing as amber due to low amounts of material diverted from landfill to incineration during December and more specifically over the Christmas period - this was due to missing some days due to unavailability of vehicles to provide haulage over that period. Amount sent to incineration over January has been higher than forecasted to compensate the lower figure in December, so we are confident the target will be met by year end.
PAM/010 (STS/005b) Bi-Monthly Cleanliness Insp'ns of highways & relevant land % (PAM) (BM)	98.80%	97.00%	★	✔	97.00%	
PAM/011 (STS/006) Response Rates For Removing Reported Fly Tipping Incidents (PAM) (M)	99.74%	97.00%	★	✔	97.00%	
PAM/030 (WMT/010 WMT/009b) Municipal waste reused, recycled and composted (PAM, IP7) (Q)	60.26%	58.00%	★	✘	58.00%	

Key for measure RAG status

- ★ Green star - on target
- Amber circle - slightly short of target (15% tolerance)
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- ?
- ! No target set

Direction of Travel - DoT

- ✔ Green tick - performance has improved
- ✘ Red cross - performance has declined
- performance remains the same

up arrows indicate that high values are better
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Streetscene & City Services – Performance at the end of Quarter 3

APPENDIX 6

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
SCS/L/002 Number of visitors to city parks, open spaces and coastal path	237762	130000	★	↕	180000	
SCS/L/003 No of events held on a range of countryside, biodiversity & recycling related matters	32	15	★	↕	20	
SCS/L/001 Number of active travel journeys	500	150	★	↕	200	

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

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

Key for measure RAG status

- ★ Green star - on target
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- ❓ Data missing/ not available
- ! No target set

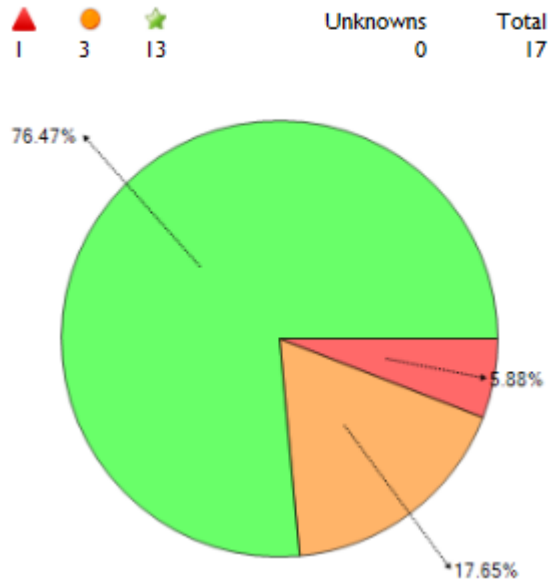
Direction of Travel - DoT

- ↕ Green tick - performance has improved
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Regeneration, Investment & Housing

Performance Pie Chart



Head of Service Comments

Period Performance



Keir Duffin

GREEN Target - (on Target)

10 measures have improved performance in comparison to last Quarter

GREEN Targets - (Performance has dipped)

PAM019 - Percentage of Planning Appeals dismissed - Planning decisions are often subjective and there will be a difference in opinion with Inspectors regarding harm which may arise from a development. Officers take on board Inspectors decisions but will continue to implement the Council's adopted policies and secure good design in new development where necessary.

PAM018 - Percentage of all planning applications determined in time - Although the target has slightly dipped it is still significantly above target and we would expect it to be green at the end of the year.

RIH/I/043 - Number of people approaching the authority for Housing Advice -The number of presentations remains consistent with the previous quarter and reflects the continued high level of presentations being made. This measure is demand led and there is little influence that the Council can have on the number of presentations being made as this is linked quite clearly to several external factors.

RIH /I/054 - Number of businesses supported - (Currently Amber) At the end of quarter 3 the department is only 4 businesses adrift from its green target - We would expect to deliver this within Quarter 4.

PAM /016 - Although this target is currently Amber in comparison to year to date last year we have seen an improvement in footfall. This target was always perceived as challenging - but RIH has implemented a number of programmes and communication to create on going improvement in Q4.

NEET/01 - During Quarter 3 we identified a lower cohort - During Q4 RIH has identified a much higher cohort that will deliver a green outcome.

Key for measure RAG status





- Green star - on target
- Amber circle - slightly short of target (15%tolerance)
- Red triangle - off target (over 15% away)
- Data missing/ not available
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Direction of Travel - DoT






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Regeneration Investment & Housing - Performance at the end of Quarter 3




APPENDIX 7

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
PAM/013 % of empty private properties brought back into use (HY) (PAM)	0.30%	2.00%			2.00%	This measure is a new version of PSR/004 which requires more from the local authority in terms of 'direct action' to bring empty homes back into use.
PAM/016 (LCL/001b) Use of Public Library Services (Q) (PAM)	2456	2644			3525	<p>Combined physical and virtual visits to Library services between April and December 2017 are slightly above the level of visits recorded in the same period in 2016. Visitor number targets have been met at four branch libraries; Bettws; Caerleon; Malpas and Pillgwenlly; visitor numbers here lower at 3 sites Ringland, St Julian's and Tredegar House; whilst Rogerstone has maintained the same level. Visitor numbers at Rogerstone have been adversely affected by the closure during September for repair works.</p> <p>The most significant reduction in physical visits has been in the Central Library. There have been 4500 fewer total visits in the year so far at Central. The decline was most noticeable in the third quarter where there were 3570 less visits than the previous year. The re-location of the Community Learning provision, when construction works were completed on Floor 3, would have contributed to this decline in numbers.</p> <p>To attempt to make up the shortfall and meet the annual target, the service is running a number of events and activities across our sites. Central Library will host a number of the activities within the Families Fun day on the 23 February. We have also invited schools from across Newport to visit our libraries in March as part of the 'Every Child a Member' scheme.</p>

Key for measure RAG status

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Direction of Travel - DoT

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Regeneration Investment & Housing - Performance at the end of Quarter 3

APPENDIX 7

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
NEET\01 Number of young people accessing children and YP skills project (IP5) (Q)	823	875			1250	Over the last number of years post-Christmas is always a very busy period with young people making decisions to move into a positive option. I have spoken to officers and am confident that target will be met.
RIH/L/054 Number of businesses supported (Q) (IP4)	360	356			475	
PAM/014 Number of new homes created as a result of bringing empty properties back into use (HY) (PAM)	16	16			32	Several projects supported by housing loans have been completed so far this year, converting disused commercial space to affordable homes.
PAM/018 % of all planning applications determined in time (PAM) (Q)	89.6	85			85	The change is minimal and planning are confident the target will be met.
RIH/L/066 % of people approaching for housing assistance who are determined as statutorily homeless	17.98%	20.00%			20.00%	
PAM/019 % of planning appeals dismissed (PAM) (Q)	55.60%	50.00%			50.00%	The Planning Department endeavours to make balanced and reasonable decisions – however appeal decisions are made by the inspectorate who are able to attach different weight to local issues and concerns. Planning will continue to review the position and have met with the chief inspector to discuss the downward national trend in appeal success.

Key for measure RAG status

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Direction of Travel - DoT

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Regeneration Investment & Housing - Performance at the end of Quarter 3

APPENDIX 7

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
PAM/012 (RIH/L/044) The percentage of households for whom homelessness was prevented (Q) (PAM, IP3)	57%	50%	★	↕	50%	Despite there being an increase in overall demand, services have remained resilient and been able to produce improved performance during the quarter, taking the overall annual performance so far above target. It should be noted that service demands remain high with increasing pressures being felt around the introduction and roll out of universal credit.
RIH/L/043 No. people approaching authority for housing advice and assistance (Q) (IP3b)	1477	1800	★	⚠	2400	There has been a continued increase in demand for services with the further roll-out of welfare reform measures as well as the roll out of universal credit across Newport. This has resulted in a higher number of households seeking assistance and in general the housing demand during the period is historically high. It is expected that demand will only increase and as such the current target may not be met, as a result of external factors.
PAM/015 (PSR/002) Adapt'ns DFG days delivery avg. (HY) (PAM, IP3, SP)	177	238	★	↕	238	The target figure (238 days) was based on the previous three years of actual averages; an excellent performance at Q2 (177 days) reflects the ongoing development and implementation of processes targeted at reducing waiting times. However a number of factors, which must be borne in mind, are influencing this approach, most notably the NCC internal and WAO external audit recommendations that have proposed some changes to service delivery. The impact on the overall performance is yet to be quantified. The Business Improvement Review has been completed, resulting in a series of recommendations. This said, the ambition and mission for the team is to ensure a sustainable and consistent service.

Key for measure RAG status

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

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

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
RIH/L/045 Number of 16-17 year old entrants into Work Based Learning Academy (Q) (IP5)	213	137	★	↑	160	
RIH/L/049 Number of 16-17 year olds progressing from WBLA to further opportunity (Q) (IP5)	151	95	★	↑	125	
RIH/L/055 Number of new business start-ups (HY) (IP4)	40	25	★	→	25	The Team actively support new start-up businesses and financial assistance is available. The Pop Up Business School event took place at the beginning of September and we are awaiting the outcome report which will confirm how many businesses were created as a result of that initiative. It is therefore expected that the target will be exceeded once the data is received.
RIH/L/053 Value of business support grants awarded (Q) (IP4)	£19,687	£10,375	★	↑	£10,375	
RIH/L/046 Number of 18-24 year old entrants into Work Based Learning Academy (Q) (IP5)	570	270	★	↑	360	
RIH/L/050 Number of 18-24 year olds progressing from WBLA to further opportunity (Q) (IP5)	377	135	★	↑	185	

Key for measure RAG status

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






Direction of Travel - DoT

- ↑ Green tick - performance has improved
- ↓ Red cross - performance has declined
- performance remains the same
- up arrows indicate that high values are better
- down arrows indicate low values are better




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

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

Key for measure RAG status

-  Green star - on target
-  Amber circle - slightly short of target (15% tolerance)
-  Red triangle - off target (over 15% away)
-  Data missing/ not available
-  No target set

Direction of Travel - DoT

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

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