

# Report

## Cabinet

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### Part 1

Date: 16 September 2020

### Subject **End of Year Performance Analysis 2019/20**

**Purpose** To present Cabinet with an overview on service areas performance for 2019/20 against each of their service plans 2018-22 (for 2019/20); to acknowledge the successes delivered during the last financial year; and to address any areas of under-performance across the service areas.

**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 Wellbeing Objectives (Improving skills, education and employment opportunities; Promote Economic Growth and Regeneration whilst protecting the environment; Enable people to be healthy, independent and resilient; and to build cohesive and sustainable communities). To support the delivery of the Corporate Plan, the Council's eight service areas have developed their service plans which outline how they will support and deliver the Council's objectives.

For the 2019-20 financial year, 58% of the actions identified in the service plans were completed with 25% on target. For the performance measures reported it was noted that:

- 61 out of 111 reported performance measures were 'on target' against their annual target;
- 17 out of 111 performance measures were 'short of target' against their annual target;
- 16 out of 111 reported performance measures were 'off target' against their annual target.

Due to the Covid-19 pandemic the reporting and benchmarking of national performance indicators were suspended. As service areas focused on essential frontline services this would have had an impact on service area's objectives, actions and performance measures – these have been highlighted where appropriate.

**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 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 the Council launched its Corporate Plan 2017-22 with four Wellbeing Objectives (Improving skills, education and employment opportunities; Promote Economic Growth and Regeneration whilst protecting the environment; Enable people to be healthy, independent and resilient; and to build cohesive and sustainable communities).

To support the delivery of the Corporate Plan, the Council's eight service areas each developed their Service Plan 2017-22. Each service plan has identified key objectives and actions which are linked to the four objectives and performance measures 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. For the End of Year Review, we asked each service area to provide:

- 1) A summary from the Head of Service to provide an overview of each service area's progress. This also includes an overview of impacts of the Covid-19 pandemic.
- 2) 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 2020; and
- 3) End of year update on the National / Local performance measures.

Due to the Covid-19 pandemic the reporting and benchmarking of national performance indicators were suspended. As service areas focused on essential frontline services this would have had an impact on service area's objectives, actions and performance measures – these have been highlighted where appropriate. The Council's Corporate Annual Report 2019/20 will also provide an overview of the Council's delivery of services and performance in the last financial year. Further detail and information on the impact of Covid-19 from 1st April 2020 will be noted in the Mid-year Reviews 2020/21. Additionally, service areas will also be reporting how they are progressing in the delivery of the 4 Strategic Recovery Aims, in the September 2020 Cabinet report.

### Progress against Service Plan Objectives and Actions at 31<sup>st</sup> March 2020

Appendix one '*End of Year Performance Dashboard 2019/20 (To 31st March 2020)*' shows the distribution of the RAG (red, amber or green) status of actions across the 8 service areas. It was reported that:

- 58% (171 out of 297 actions) had been completed.
- 25% (74 out of 297 actions) service areas had reported Green and were on target delivering their actions in the timescale.
- 15% (44 out of 297 actions) had reported Amber and where issues have been identified which could impact on delivering the action within the timescale.
- The number of actions reported as Red – being off target was 8 out of 297 (3%).

A summary of progress against the objectives and actions is included in Appendix one of this report.

This financial year service areas have continued to make notable developments in delivering the Corporate Plan, which includes:

- **Adult & Community Services (Resilient Communities)** - NCC telecare service is now fully operational and delivered in partnership with Monmouthshire County Council and Caerphilly County Borough Council.
- **Children & Young People Services (Aspirational People)** - The Baby & Me service is now fully operational and is having a significant impact on the reduction of babies entering care at birth. The strength of a joint health and social care approach is significant in the successes to date. The project has been highlighted across the UK as a standard of good practice.

- **Children & Young People Services (Resilient Communities)** - Children's Services was part of the multiagency Joint Inspection of Child Protection arrangements and the inspection report had highlighted the positive work of the Council and its partners with recommendations for further strengthen existing arrangements in the Council.
- **City Services (Thriving City)** - Implemented Civil Parking Enforcement, resulting in a huge improvement in road safety, successfully rolling out within budget. The service will be expanded this year to include our first camera car with automatic recording of illegal parking, helping to improve our enforcement.
- **City Services (Thriving City)** - Rolled out of smaller bins resulting in a jump in recycling rate from 58% to 66.4%, exceeding our statutory target.
- **City Services (Modernised Council)** - Made further progress with My Newport, our digital account service, with over 38,000 users now active.
- **Education services (Aspirational People)** - Newport primary school attendance was ranked 6th out of 22 Welsh local authorities, an improvement of 7 places on the previous year. In 2018-2019, primary school attendance in Newport was better than the Welsh average. Newport secondary school attendance in 2018-2019 Newport was ranked 7th out of 22 Welsh local authorities, an improvement of 9 places on the previous year.
- **Law & Regulation (Thriving City)** - Officers from Public Protection have had considerable success in dealing with statutory nuisances, rogue traders and anti-social behaviour. In the past 12 months, trading standards officers have prevented 20 million illegal and potentially dangerous products from reaching consumers, prevented over £42 million of consumer harm and recovered over £4.9 million of assets under the Proceeds of Crime Act.
- **Law & Regulation (Modernised Council)** - The Registration Service has received another excellent annual report the General Register Officer and there was a successful audit of the Regulation of Investigatory Powers (RIPA) policies and procedures by the Investigatory Powers Commissioner's Office (IPCO).
- **Regeneration, Investment & Housing (Thriving City)** - Significant progress had been made in the construction of projects such as the Chartist Hotel, Market Arcade and the former IAC building, Mill Street.
- **Regeneration, Investment & Housing (Resilient Communities)** – Redevelopment of the Council's Ringland Hub and introduction of the Neighbourhood Hubs bringing together different Council's services to support the communities in Newport.
- **People and Business Change (Modernised Council)** - The Digital team have supported the new way of working during the Covid-19 lockdown through technology and IT support with the rollout of Microsoft Teams in a short timeframe. Newport Intelligence Hub (NIH) has supported data matching to ensure that shielding letters are issues promptly to vulnerable people in communities across Wales.

### Performance Measures at 31<sup>st</sup> March 2020

The Council has 111 performance measures (National / Local / Management Information) reported at the year end to monitor the delivery of Council services. At the end of the 2019-20 financial year (31<sup>st</sup> March 2020) there were 43 national performance measures (monthly / quarterly / half yearly) reported, for 9 of these measures there was no data available due to delays in reporting caused by Covid-19.

At the year end point for 2019/20, 21 out of 43 (48.8%) of the national performance measures were reported as being 'On Target'. These 'On Target' measures included:

- Length of time (days) adults are in care homes – 827 days / 868.2 days (Target)
- Re-registration of children on local authority Child Protection registers – 1.10% / 5% (Target)
- Number of new homes created as a result of bring empty properties back into use – 21 / 20 (Target)
- Percentage of Food establishments broadly compliant with food hygiene standards – 96.62% / 95.16% (Target)
- Percentage attendance Primary Year-end – 94.8% / 94.7% (Target)
- Percentage attendance Secondary Year-end – 93.9% / 93.8% (Target)
- Municipal waste reused, recycled and composted – 64.1% / 64% (Target)

6 out of 43 national measures were reported as being Amber 'short of target' with 7 measures indicated as being red - 'off target'. The following indicators were red:

- Percentage of looked after Children (LAC) Returned Home from Care – 9.30% / 15% (Target)
- Percentage of looked after Children (LAC) who have had 3 or more Placements – 11.80% / 9% (Target)
- Percentage of Care Leavers in Education, Training or Employment at 12 Months – 14.30% / 45% (Target)
- Visits to Sport and Leisure Centres per 1,000 population (Quarter 3 - Year to Date) – 5,288.3 / 7,800 (Target) - Due to Covid-19, Newport Live staff were furloughed at the end of the financial year and therefore we have not been able to obtain Quarter 4 figures.
- Average number of sick days lost - 11.49 days / 9.18 days (Target)
- Percentage of Empty Private Properties Bought Back Into Use – 0.44% / 1% (Target)
- Average Calendar Days to Deliver a Disabled Facilities Grant (DFG) – 239 days / 192 days (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, in 2020/21 the Council's Corporate Management Team will continue to monitor closely the performance and management action being undertaken by service areas delivered against their objectives, Strategic Recovery Aims and performance measures reporting a Red / Amber status.

### Scrutiny Committees Feedback and Recommendations

Due to the Covid 19 pandemic the Democratic process was suspended at the end of the financial year 2019/20. At any other point in time Scrutiny Committees would have been provided the opportunity to review the progress and performance of the Council's service areas against their objectives set in their service plan. To ensure that the Scrutiny Committees were kept informed of the Council's progress we provided the reports for information. Arrangements will be made following the summer recess for Committees to have an opportunity to review the progress being made against the 2020/21 service plans at the mid-year point late autumn.

### Financial Summary

An updated financial position for each service area was reported to Cabinet in [July 2020](#). Improvements to finance performance will be 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 CMT with regular reporting to Cabinet.	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 2019/20

## **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 with any new measures considered within the context of the Medium Term Financial Plan.

## **Comments of Monitoring Officer**

There are no specific legal issues arising from the report. The End-of-Year Performance report has been prepared in accordance with the Council's performance management framework and identifies progress made during 19/20 in delivering the corporate plan and well-being objectives and meeting key performance measures within service plans. Where relevant, the report also identifies the impact of the Covid-19 pandemic in terms of operational service delivery and performance, during the final quarter of the year. Although Performance Scrutiny meetings have been suspended during this period and they have not been able to meet to review progress and performance, the Scrutiny members have received written copies of all the performance reports and have been given an opportunity to submit written comments. When remote Scrutiny Committee meetings recommence as from September, then the updated service plans for 20/21 and the impact of the strategic recovery aims will be included within their forward work programme.

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

There are no direct staffing implications as a result of this report. The Well-being of Future Generations Act required the Council to publish a Well-being Statement setting out how it will to deliver on its Well-being Objectives and monitor progress, An end of year review of performance against service plans is identified as one of the ways in which progress will be monitored. .

Despite the difficult circumstances in the last quarter of 2019/20, Newport Council continues to make good progress against the service plan objectives. Where we are under performing, the Council's Corporate Management Team are monitoring these measures and taking necessary action to improve performance.

## **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**

Not Applicable

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

Not Applicable

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

This report demonstrates and supports 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.

Long Term – The delivery of objectives and actions support the Council's Corporate Plan 2017-20. The performance measures monitored over a period of time demonstrate where improvements are being made but also consider where improvements need to be made to prevent long term impacts on services.

Prevention – Monitoring the performance of the Council prevents services from getting worse which ultimately impacts on its users. Service areas monitoring their performance should also be able to identify potential risks and issues with actions being taken to prevent these from deteriorating over time.

Collaboration – Working together with strategic partners, other local authorities and not for profit sectors to deliver objectives and actions. This enables the sharing of resources, expertise and knowledge that will benefit users for the long term.

Integration – Ensuring service plans are aligned to the Council's Corporate Wellbeing Objectives and provides all stakeholders an understanding of the Council's priorities for the financial year.

Involvement – Involving the Council's Scrutiny Committees to challenge and review the delivery of services against planned objectives.

## **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

Integrated Planning, Performance and Risk Management Policy

Service Plans 2018-22 (2019/20).

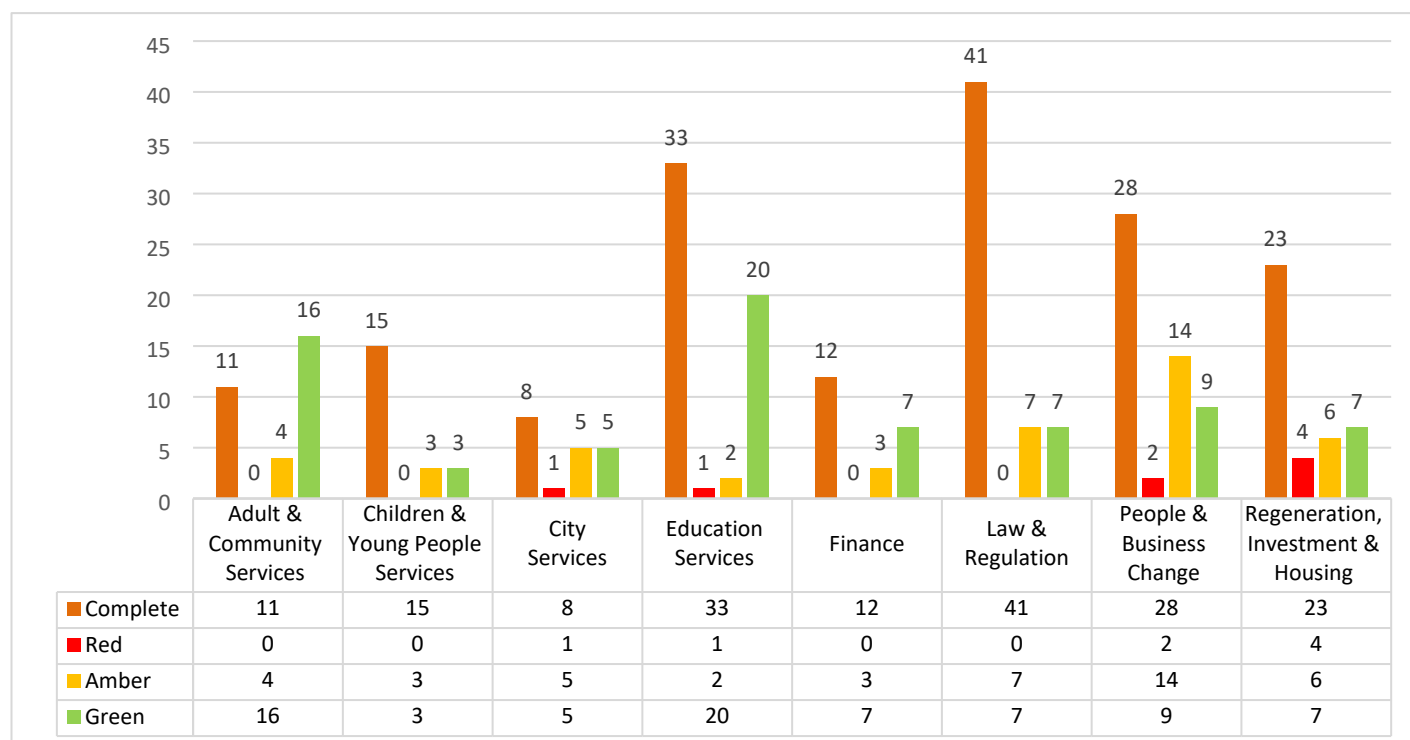
Place & Corporate Scrutiny Committee July 2020

People Scrutiny Committee July 2020

Dated: September 2020

## Appendix 1 – End of Year Performance Dashboard 2019/20 (To 31<sup>st</sup> March 2020)

### Service Area Service Plan's Actions Red, Amber, Green (RAG) Status



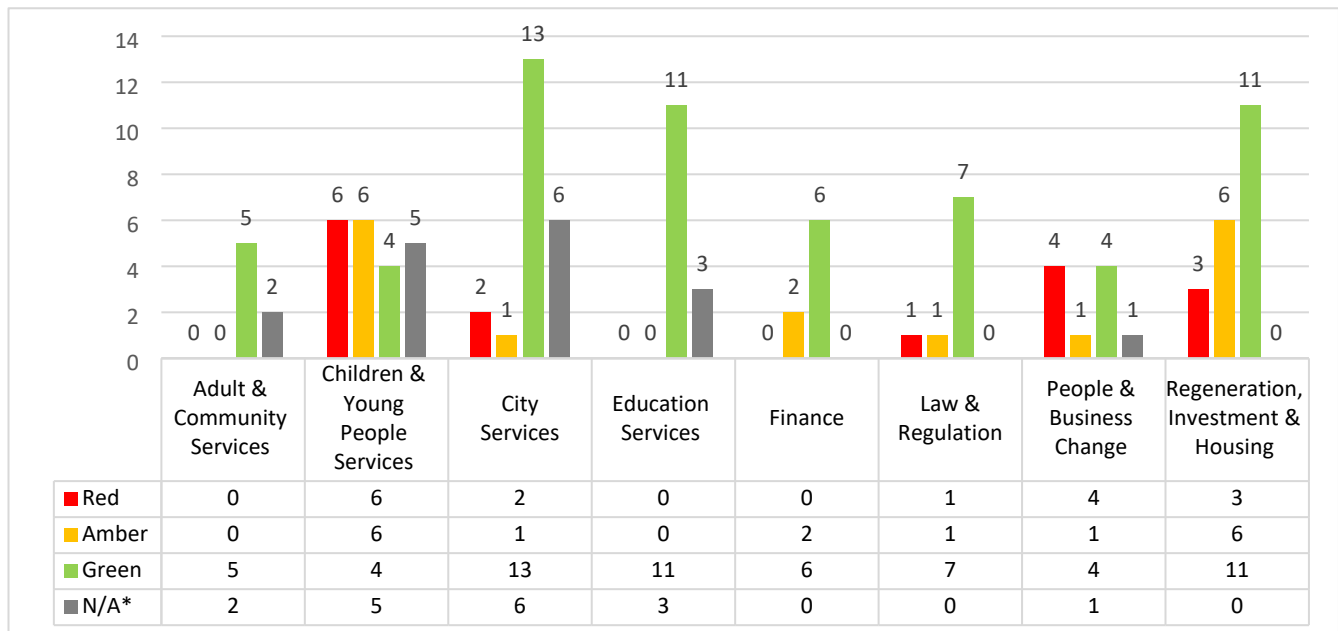
- 58% of actions had been completed at the end of the financial year.
- 25% of service areas reported Green and were on target delivering their actions in the timescale.
- 15% of actions recorded as amber where issues have been identified could impact on the delivery of the action by the agreed timescale
- 3% of actions reported as not able to deliver against the agreed timescale and immediate action is required:
  - **City Services (Promote Self-Service)** - Communications team have shared details of the web forms and app in the Newport Matters publication but no other promotion has been carried out.
  - **Education Services (Estyn Rec 1.2 - Pilot the National Self-Evaluation Framework)** - Welsh Government have not launched the self-evaluation framework - this has been delayed. The work with Newport schools will commence once the framework has been published.
  - **People & Business Change (Enhance the City's Digital Infrastructure Including LFFN)** - The Local Full Fibre Networks (LFFN) funding was allocated to Cardiff Capital Region City Deal (CCRCD) although Newport City Council led on the bid and planned procurement. The project is now actively managed by the Public Sector Broadband Aggregation (PSBA) team in Welsh Government. The revised delivery model is across all 10 local authorities rather than the original 4. It is now designed to address areas where fibre is harder to reach and more of a rural slant. This will be much less beneficial to Newport in this context.
  - **People & Business Change (Review Performance & Governance Arrangements)** - Work in progress as part of People and Business Change and Senior Management review of Change Programme. Review of governance structure and arrangements have not yet been determined.
  - **Regeneration, Investment & Housing (Central Library Strategy Development)** - Final report delivered - however the information station move has overtaken the project.
  - **Regeneration, Investment & Housing (Develop programmes for shared accommodation and supported lodgings)** - Pobl have now secured 7 hosts for supported lodgings and further hosts are being assessed. Funding is via Welsh Government Grant. 4 units of shared accommodation for young people remain full with 2 successfully moving on to independent accommodation.



Funding is via Welsh Government grant. Capital works at the supported lodgings project was halted due to Covid. Works will recommence May 2020.

- **Regeneration, Investment & Housing (Develop Strategy Framework for Private Sector Housing)** - Following Welsh Government's (WG) independent affordable housing review, the development of a strategy framework for private sector housing is being reconsidered and reviewed to ensure alignment and inclusion of recommendations and actions from WG.
- **Regeneration, Investment & Housing (Manage common housing register and Newport Housing Options Service)** - To ensure the CHR remains up to date with a partnership approach to allocating affordable housing in the City. The provision of housing advice and information to the public and residents of Newport. The CHR partnership approach has enabled us to maintain an accurate waiting list for housing in Newport. Housing Advice and information is delivered via the Home Options Website, in person at the Information Station and by partners from their offices. Actions for 20/21 – review how information and advice is delivered remotely, following best practice learned during Covid. Work in partnership with RSL's to expand upon best practice learned during Covid.

### Performance measures RAG status breakdown for each service area



\*N/A indicates Management Information data where targets cannot be set e.g. Civil Parking Enforcement, data is not available due to Covid-19 or is presented for information purposes.

- 55% of performance measures were reported as either meeting or succeeding against their target.
- 14% of performance measures were reported at red indicating that they are underperforming over 15% tolerance of the agreed target
- 15% of performance measures were reported at amber indicating they are short of meeting their target within 15% tolerance.
- Below is a summary of Red and Amber measures reported and commentary from service areas.

## Red and Amber Performance Status Exceptions

### Children & Young People Services

Performance Measure	Q2 Figure 2019/20	Q4 Figure (or latest) 2019/20	Target 2019/20	2018/19 Q4 (Actual)	2017/18 Q4 (Actual)	Comments
<b>National</b> - % Assessments Completed for Children Within Statutory Timescales.	87.6%	<b>88.9%</b>	95%	93.2%	91.5%	Q4 saw a very slight improvement on the Q2 figure but still a drop in completion on earlier years. We do now have a far more effective set of processes in place at the front door but it has taken time to shift to a change in the way resources are focused. This work is now complete and we expect to see an improvement in the coming six months.
<b>National</b> - % Children Supported to Remain Living with their Family	58.1%	<b>58.1%</b>	65%	56.5%	65%	These are PMs which are almost certainly going to be discontinued. We can only support children to remain <b>safely</b> at home and we cannot always control this so this is not always possible hence this PM requires amending. Similarly children can only return home if is safe and this is not always in our control.
<b>National</b> - % Looked after Children (LAC) Returned Home from Care	9.2%	<b>9.3%</b>	15%	10.8%	10.8%	
<b>National</b> - Average Length of Time Children who were on Child Protection Register during the year	230 days	<b>242 days</b>	230 days	245 days	261 days	The timetabling of conferences was impacted by the inspection and then right at the end of the year by Covid so the slight increase in days can be understood in this context.
<b>National</b> - % Looked after Children (LAC) who have had 3 or more Placements	13.7%	<b>11.8%</b>	9%	16.5%	8.6%	While we are outside of our target the final part of the year saw an improvement in moves and we have significantly improved on last year. This is an area of ongoing work for placement stability to ensure fewer moves.
<b>National</b> - % Care Leavers in Education, Training or Employment at 12 Months	21.2%	<b>14.3%</b>	45%	42.9%	45.7%	This PM is linked to very small numbers of young people. We have done internal work with improving what the Council itself offers but we are still struggling with the wider offer. Employment options going forward are likely to impact negatively on this area.
<b>Local</b> - Number of Looked after Children (LAC)	386	<b>380</b>	375	375	Not Available	The National trend for numbers of children who are looked continues to be an upwards move. In the returns to Wales Govt (WG) we are now asked to consider the numbers without Unaccompanied Asylum Seeking Children. We again saw an increase in this group of children while overall our

Performance Measure	Q2 Figure 2019/20	Q4 Figure (or latest) 2019/20	Target 2019/20	2018/19 Q4 (Actual)	2017/18 Q4 (Actual)	Comments
						rate of issuing in care proceedings is slowly coming down. Against the National picture of increases this small increase is reasonable.
<b>Local</b> - Number of Children on Child Protection Register	123	<b>128</b>	110	105	Not Available	The increase in children on the Register is in some ways an indication of our management of risk and keeping children at home in line with WG drivers. This is a small increase in the latter part of the year and while off target is still in line with similar Local Authorities (LA)s.
<b>Local (Youth Offending Service)</b> – Average 'Post 16' Hours at End of Intervention	16.4 Hours	<b>14.4 Hours</b>	16 Hours	Not Available	Not Available	This can be a challenging area of work. Engaging plus 16s into a form of education, training or employment relies on a variety of opportunities being available that will suit the young person.
<b>Local (Youth Offending Service)</b> - Average number of hours 'School Age' children attend at the end of an Intervention.	16.8 Hours	<b>16.7 Hours</b>	25 Hours	25 Hours	Not Available	Part time timetables, and non-attendance at school continue to be a priority area for the team to work with. The Education Officer has developed excellent links to address the educational needs of each individual.
<b>Local (Youth Offending Service)</b> – % of All Cases that are Community Resolutions (CRs).	76.47%	<b>62.58%</b>	70.00%	Not Available	Not Available	Particularly during the months of February and March we had an increase of young people being considered for a Youth Caution/Youth Conditional Caution via the Bureau Panel as opposed to CRs. This could be the seriousness of their offences, such as Drugs offences, Burglary, Assault by Beating, Possession of a Knife, etc. Some young people had also had previous CRs which would trigger an automatic referral to bureau. Interestingly though, the number of full time equivalents declined towards the end of the year, despite having 5 young people who were given court orders in February. With the exception of 2, three youths who were given a court order in February are children who have already been through the criminal justice system before.
<b>Local (Youth Offending Service)</b> - Total Number of First Time Entrants	12.0	<b>25.0</b>	48.0	Not Available	Not Available	Although this figure has increased from the mid-year report we are still well below our target, as we drive towards preventing young people entering the criminal justice system.

## City Services

Performance Measure	Q2 Figure 2019/20	Q4 Figure (or latest) 2019/20	Target 2019/20	2018/19 Q4 (Actual)	2017/18 Q4 (Actual)	Comments
National - Visits to Sport and Leisure Centres per 1,000 population (Year to Date)	3,563.6	<b>Quarter 3 - 5,288.3</b>	7,800	7,887.7	7,451.8	Due to Covid 19, Newport Live staff were furloughed at the end of the financial year and therefore we have not been able to obtain Quarter 4 figures.
Number of Active Travel journeys (Year to Date)	133,102	<b>224,924</b>	250,000	200,927	139,680	It is no longer possible for City Services to collect this KPI due to change in financial reporting.
Customer Contact Centre average wait time – Council Tax	<b>13 minutes 45 seconds</b> (825 seconds)	<b>12 minutes 35 seconds</b> (755 seconds)	6 minutes (360 seconds)	<b>12 minutes 40 seconds</b> (760 seconds)	<b>12 minutes 02 seconds</b> (722 seconds)	Demand continues to outstrip the resource allocated to Council Tax calls and enquiries. Collaboration on a project to provide more self-service options is underway for delivery in 2020/2021. This will support residents to be able to access more information as part of their online accounts, leading to a reduction in demand over the phone. Covid-19 prevented face to face enquiries which drove more callers to ring instead. The average speed of answer for these enquiries in Q1 2020/2021 is 3 minutes 16 seconds.

## Finance

Performance Measure	Actual at (Q2 - 2019/20)	Q4 Figure (or latest) 2019/20	Target 2019/20	2018/19 (Actual)	2017/18 (Actual)	Commentary
% of Internal Audit Plan Completed	33%	<b>76%</b>	82%	83%	84%	Unable to complete all audit jobs as intended due to Covid 19 and lockdown from the middle of March 2020. Service areas were re-prioritised with many not being able to accommodate the completion of ongoing audit work.
% Council Tax Collection	53.77%	<b>96.4%</b>	97%	96.64%	96.67%	Collection was on track to at least match the % collected in 2018/19 however the Covid 19 pandemic adversely affected collection in March 2020 when a lot of customers traditionally pay the final balance for the year.

## Law & Regulation

Performance Measure	Q2 Figure 2019/20	Q4 Figure (or latest) 2019/20	Target 2019/20	2018/19 (Actual)	2017/18 (Actual)	Commentary
Percentage of legal prosecutions issued within 20 working days (Year to Date)	50%	62.14%	85%	51.77%	80.69%	This PI has increased since Q1 as performance has improved and 100% has been achieved for Q4. However, because this is a cumulative percentage, then the final figure is still showing red. Because of work levels and staff shortages in Q1, a decision was taken to re-prioritise other legal work and delay issuing low-level prosecutions and this impacted significantly on the Q1 and Q2.
Percentage of Anti-social Behaviour incidents resolved by wardens	94.6%	92.7%	94%	93.3%	91.1%	Although this result is slightly under the target, this is very good performance given the vacancies that the team have had this year and recognising that it takes time for new starters to become proficient in their role.

## People & Business Change

Performance Measure	Q2 Figure - 2019/20	Q4 Figure (or latest) 2019/20	Target 2019/20	2018/19 (Actual)	2017/18 (Actual)	Commentary
<b>National – Average number of sick days lost.</b> *Figure is subject to further validation	5.42 days	*11.49 days	9.18 days	10.1 days	N/A	The overall sickness target set at the start of the year (9.18 days) included all schools (teaching & non-teaching) staff. However, as part of the end of year review, it was identified that the definition (set by Data Cymru) specifically excludes teaching staff and any members of staff not employed directly by NCC. Had this have been considered the target would have been set slightly higher based upon historical sickness data between a range of 9.18 to 11.5 days and the Welsh average of 10.5 days (2018/19).  During 2019/20 the Council had also experienced a prolonged period of high absence during the between October and March with an average of 30% increase in comparison to previous years. Sickness records between this period also saw an increase of cold / flu sickness in comparison to previous years and which could

Performance Measure	Q2 Figure - 2019/20	Q4 Figure (or latest) 2019/20	Target 2019/20	2018/19 (Actual)	2017/18 (Actual)	Commentary
						<p>have been an early indicator for early emergence of Covid 19 in the region. We continue to monitor absence levels within the organisation and implement the necessary interventions to improve attendance as early as possible.</p> <p>In 2020/21, we will be undertaking a review of the Council's approach to managing staff wellbeing and sickness and we will also be setting the 2020/21 target to reflect the definition requirements set by Data Cymru.</p>
% NCC Total Number of Check-Ins	58.82%	<b>53.06%</b>	80%	N/A	N/A	<p>This measure outcomes will be reviewed in 20/21 through the development of the iTrent system which includes check-ins and bespoke provision for social service supervision.</p> <p>Measure was previously % Managers undertaking regular check ins through Clear Review process</p>
% of Subject Access Requests responses completed in time	92.3%	<b>71.9%</b>	75%	N/A	N/A	<p>The performance was slightly under target primarily as a result of the impact of Coronavirus for the last 2 weeks in March which affected access to files for some requests.</p>
Number of young people actively engaged in helping the council make decisions (Year to Date)	7,002	<b>14,026</b>	15,000	18,871	N/A	<p>The figures use the results from bus Wi-Fi and the figure for Qtr.2 was lower than expected due to technical errors occurring for two of the surveys where results for approximately 2,000 submissions were not recorded in the totals. This issue has now been resolved for future recording. The number of buses with the technology has also reduced over time.</p> <p>Although below target the estimated total of 14,026 remains a positive engagement outcome.</p> <p>The Target for 20/21 will need to be reviewed as the use of public transport, and engagement work remains restricted due to COVID.</p>
Number of employees trained in Welsh	4	<b>38</b>	50	48	141	<p>A review of Welsh language awareness training has been undertaken, and work commissioned to develop a series of short animated films to enable</p>

Performance Measure	Q2 Figure - 2019/20	Q4 Figure (or latest) 2019/20	Target 2019/20	2018/19 (Actual)	2017/18 (Actual)	Commentary
Awareness (Year to Date)						all staff to access learning relating to the history of Welsh language, Welsh language standards and the promotion of Welsh language.

*\*Note – This is an indicative figure provided which is subject to further validation.*

## Regeneration Investment & Housing

Performance Measure	Q2 Figure 2019/20	Q4 Figure (or latest) 2019/20	Target 2019/20	2018/19 (Actual)	2017/18 (Actual)	Commentary
<b>National (PAM/019) - % of all Planning Appeals Dismissed</b>	53.3%	<b>62.2%</b>	75%	70%	75%	62.2% is considered to be a fair outcome when viewed in accordance with the Welsh Government Performance Framework which considers a result between 55-65% as being good. Newport continues to lose appeals on Houses in Multiple Occupation (HMO) applications which impacts on the statistics. It is hoped the Planning Inspectorate will attend a future member training event – a session which was arranged for May but aborted due to lockdown.
<b>National (PAM/018) - % of Planning Applications Determined in Time</b>	78.2%	<b>77.8%</b>	87%	87.6%	88.6%	77.8% is considered to be a fair outcome in accordance with the Welsh Government Performance Framework. The drop in performance from last year is slightly disappointing but is attributable to officers trying to provide applicants with an opportunity to amend unacceptable schemes or to negotiate improvements to schemes. The Planning department have also been involved with the implementation of a new back office IT system.
<b>National (PAM/013) - % of Empty Private Properties Bought Back Into Use</b>	0.09%	<b>0.44%</b>	1%	0.6%	1.01%	Work has been undertaken in 2019/20 to ensure the Uniform IT system is used for all empty homes recording and customer record management Regular governance is in place between housing, legal and council tax to progress action on specific cases Letters, points of contact and reminders have been sent to owners offering advice and information about all forms of assistance available from NCC

Performance Measure	Q2 Figure 2019/20	Q4 Figure (or latest) 2019/20	Target 2019/20	2018/19 (Actual)	2017/18 (Actual)	Commentary
						Welsh Government training in enforcement has been hampered due to Covid-19 and has recently re-commenced work with housing, regeneration and legal departments
<b>National (PAM/012)</b> - % of Households for whom Homelessness was Prevented	49.1%	<b>50%</b>	52%	47.2%	52.2%	2019/2020 has seen a steady increase in the number of households assisted to prevent homelessness despite an increased number of presentations.
<b>National (PAM/015)</b> - Average Calendar Days to Deliver a DFG	265 days	<b>239 days</b>	192 days	218 days	171 days	The performance of DFG delivery has underperformed this year due to staffing resource issues in the Occupational Therapy team (Adult Services). However, two new Occupational Therapists were appointed and are now working through the backlog of assessments. The Adaptations team appointed a new Team Manager on the 11th October from within the team with no gap in service. This has resulted in a vacant position with one of the Surveyor roles which was backfilled. In addition to this, early signs of lockdown in March has impacted on PI as it was not possible to progress schemes.
% of Vacant Commercial Properties in the City Centre	N/A – Annual Measure	<b>23%</b>	24%	No Data	24%	<p>The annual vacant commercial property figure for this year is 23%. It needs to be noted, however, that this figure is not reflective of the current level of vacancy, as the last mid-year count was completed in July 2019.</p> <p>Unfortunately, whilst we calibrate our data with other sources such as property agents and the National Non-Domestic Rates (NNDR) team, the most reliable way to count vacancy levels is through a physical property survey. Covid-19 restrictions have made conducting this exercise impossible as of the end of March and given that business trading is equally restricted any data presented would be inaccurate in any case.</p>



Performance Measure	Q2 Figure 2019/20	Q4 Figure (or latest) 2019/20	Target 2019/20	2018/19 (Actual)	2017/18 (Actual)	Commentary
						We are hoping to redefine the PI for 2020/21 to capture the extent of floor-space brought back into use through our team's activity, so it is unlikely the survey will be carried out in the same way in the next performance management cycle.
Transporter Bridge Visits	11,494	<b>11,564</b>	17,900 (At year end)	15,544	18,925	Transporter bridge is not open during winter period. The impact of Covid 19 has meant the bridge cannot open as planned for visits into the new season.
% of People Seeking Housing Assistance Who are Determined as Statutorily Homeless	21.4%	<b>19.2%</b>	18%	30.3%	15.7%	In comparison to 2018/19 and the mid- year position, we were able to prevent homelessness for an increased number of people that were deemed statutorily homeless.
No. People Approaching Authority For Housing Advice And Assistance	510	<b>1,926</b>	1800	1,814	1,999	In the last quarter of 2019/20, the Council's Housing services experienced a significant increase in demand for housing services due to the Covid 19 health crisis.