

Report

Council

Part 1

Date: 26 September 2017

Subject Annual Review of the 2016-18 Improvement Plan

Purpose To inform Council of the progress made towards the delivery of the 2016-18 Improvement Plan.

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Ward All

Summary

- Under the Local Government Measure 2009, Local Authorities have a duty to make arrangements to secure continuous improvement and to account for it.
- In April 2016 full Council approved the eight Improvement Objectives in the Improvement Plan for 2016-18.
- The Improvement plan 2016-18 sets objectives for a 2 year period
- This report offers details of our progress in delivering the Improvement Objectives described in the Improvement Plan during the first year (2016-17).
- Overall progress against the plan for 2016-17 is assessed as being 'good', with most Improvement Objectives performing well, Excellent progress has been made for the objective 'Ensuring people have the right social services to meet their needs'.
- 2016/2017 is the sixth consecutive year where the number of informal (stage 1) complaints received has decreased since recording of the corporate process began in 2011.

Proposal To note the content of this report and to commend areas of successful service delivery.

Action by Council

Timetable Immediate

This report was prepared after consultation with:

- Chair of Cabinet
- Cabinet
- Chief Executive

- Strategic Directors
- Heads of Service
- Service Managers

Signed

Background

Appended to this report is a review of the progress made against the Improvement Plan during 2016/17. This document enables the council to fulfil its statutory duty to make arrangements for continuous improvement and to account for them.

The review details progress towards the eight Improvement Objectives identified in the Improvement Plan 2016-18 which spans 2 years and an assessment of how successful the council has been in delivering them during the first year. The eight Improvement Objectives are linked to the six themes in the Corporate Plan 2012-17.

Overall progress against the plan during 2016/17 is assessed as being 'good', with most Improvement Objectives performing well; the objective: 'Ensuring people have the right social services to meet their needs' was assessed as excellent.

National Measures

The council also reports some performance indicators nationally; these are Public Accountability Measures (PAM) and Social Services Performance Measures (SSPM). Performance for these measures in 2016/17 has also been assessed. PAMs and SSPMs will be referred to as national measures in this report.

All Wales data for 2016/17 will be provided in a separate report once the data has been released by the Data Unit Wales.

Financial Summary

There are no direct financial implications from this report.

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? |
|--|--------------------------------------|---------------------------------------|---|---|
| That the council's plans and projects do not have the desired impact on the city | H | M | The council will assess the impact of its actions on an on-going basis and enable adjustments to actions and policies to be brought forward as the need arises | Heads of Service / Strategic Directors |
| That major impacts are not properly monitored due to faulty assessment of risk and/or impact | H | L | Quarterly reporting to Cabinet, together with opportunity for scrutiny reviews will enable adjustments to monitoring regime to be implemented as the need arises | Heads of Service / Strategic Directors |
| That on-going monitoring impedes progress on project delivery | H | L | The assessment criteria for monitoring progress are designed to ensure monitoring is proportionate to impact and purpose. This will be reassessed as part of the on-going reporting process | Cabinet / Strategic Directors |

* Taking account of proposed mitigation measures

Links to Council Policies and Priorities

This report directly links with all of the council's priorities identified in the Corporate Plan and the Improvement Plan 2016-18.

As outlined in the report there is also a link to the Well-being Objectives agreed in March 2017, these will form part of the new Corporate Plan and Improvement Plan from 2017 onwards.

Options Available and considered

1. To accept the report
2. Not to accept the report

Preferred Option and Why

Preferred option is 1. Accepting the report will enable the Council to fulfil its statutory duty and to publish the report before the deadline of 31st October 2017.

Comments of Chief Financial Officer

The financial implication of individual projects relating to the Improvement Plan are reported as part of the on-going medium term financial planning and budget monitoring processes and in that respect, having clear responsibility and accountability for delivering the projects and managing resources is key.

Comments of Monitoring Officer

The details set out in this report reflect the requirements of the Local Government Measure. The approach for monitoring progress against corporate priorities and strategies is consistent with the council's performance management framework and risk management principles

Comments of Head of People and Business Change

There are no direct staffing implications as a result of this report. The Improvement Plan 2016-18, gives clarity of vision which should help employees, managers and stakeholders understand our corporate priorities, how they are being assessed and what this means for individuals.

The Improvement Plan 2016-18 demonstrates the council's commitment to improving the lives of citizens and also plays a part in the council's contribution to the Wellbeing of Future Generations (Wales) Act 2015, the Sustainable Development Principle has been considered during the development of the plan and its objectives. The improvement objectives will also contribute to the council's wellbeing objectives which form the basis of the Corporate Plan 2017. Ultimately they will add value to the council's contribution to the Wellbeing Goals for Wales, ensuring that the needs of current generations are met without compromising the ability to meet the needs of future generations.

Comments of Cabinet Member

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

Local issues

No local issues.

Scrutiny Committees

Street Scene, Regeneration and Safety Scrutiny Committee, Draft Improvement Plan 2016-18

Community Planning and Development Scrutiny, Draft Improvement Plan 2016-18

Learning, Caring and Leisure Scrutiny Committee, Draft Improvement Plan 2016-18

Equalities Impact Assessment and the Equalities Act 2010

An EIA was completed for the Improvement Plan 2016/17

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 Wellbeing of Future Generations Act 2015 came into force in April 2016, this sets the context for the move towards long term planning of services.

The Improvement Plan objectives directly contribute to each of the council's well-being objectives and the overall well-being goals for Wales.

| Well-being Objective | Contribution to Well-being Goals | Link to Improvement Plan Objective |
|--|---|--|
| To improve skills, educational outcomes and employment opportunities | A prosperous Wales A more equal Wales | 4 – City Regeneration and Development 5 – Supporting young people into education, employment or training 6 – Ensuring the best educational outcomes for children |
| To promote economic growth and regeneration whilst protecting the environment | A prosperous Wales A resilient Wales A Wales of vibrant culture and thriving Welsh Language A globally responsible Wales | 4 – City Regeneration and Development 7 – Increasing recycling |
| To enable people to be healthy, independent and resilient | A healthier Wales A resilient Wales A more equal Wales A prosperous Wales A Wales of cohesive communities | 1 – Improving independent living for older people 2 – Ensuring people have the right social services to meet their needs |

| | | |
|--|---|---|
| | A Wales of vibrant culture and thriving Welsh Language A globally responsible Wales | |
| To build cohesive and sustainable communities | A more equal Wales A Wales of cohesive communities A Wales of vibrant culture and thriving Welsh Language A globally responsible Wales | 3 - Ensuring people have access to suitable accommodation 8 – Preventing Offending and Re-offending of young people 4 – City Regeneration and Development |

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

The objectives in the improvement plan were chosen based on the results of consultation with the public, members and staff.

Background Papers

Council Report “Corporate Plan 2012-2017” (25/09/12)

Cabinet Report: Improvement Plan Priorities 2016-18

Street Scene, Regeneration and Safety Scrutiny Committee, Draft Improvement Plan 2016-18

Community Planning and Development Scrutiny, Draft Improvement Plan 2016-18

Learning, Caring and Leisure Scrutiny Committee, Draft Improvement Plan 2016-18

Performance Board, Draft Improvement Plan 2016-18

Cabinet Report: Improvement Plan 2016-18

Cabinet Report: Improvement Plan Quarter 1 Update (17/09/16)

Cabinet Report: Improvement Plan Quarter 2 Update (01/12/16)

Council Report: Improvement Plan Review for 2017-18 (23/01/17)

Cabinet Report: Improvement Plan Quarter 3 Update (20/03/17)

Cabinet Report: Improvement Plan Quarter 4 Update (14/06/17)

Cabinet Report: Improvement Plan Year End Review (13/09/17)

Dated:

Annual Review of the Improvement Plan 2016-18

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Summary

The following report outlines progress the council has made in the first year against achieving the goals set out in the 2016-18 Improvement Plan.

The 2016-18 Improvement Plan was based on the key themes that form the Corporate Plan 2012-17; the change this year has been that there are eight Improvement Objectives spread across the themes and the Improvement Plan is set for a two year period. The performance for each objective is summarised below.

The 2016-18 Plan has been successful during the first year and has achieved an overall rating of good – green. Despite an ever increasing drive to realise savings and an unprecedented internal economic climate, the Plan demonstrates solid performance. Overall progress against the Improvement Plan Objectives in 2016/17 is assessed as being ‘good’, with most Improvement Objectives performing well. A key area of excellent progress is ‘Ensuring people have the right social services to meet their needs’.

Each of the eight Improvement Plan objectives is linked to a Corporate Plan theme as listed below:

Corporate Plan theme: A Caring City

1. Improving independent living for older people
2. Ensuring people have the right social services to meet their needs

Corporate Plan theme: A Fairer City

3. Ensuring people have access to suitable accommodation

Corporate Plan theme: A Learning & Working City

4. City regeneration and development
5. Supporting young people into education, employment or training
6. Ensuring the best education outcomes for children

Corporate Plan theme: A Greener and Healthier City

7. Increasing recycling

Corporate Plan theme: A Safer City

8. Improving outcomes for youth justice

Progress against objectives

The following outlines the progress made in each of the objectives as listed under their Corporate Plan theme.

Newport is a Caring City

1. Improving independent living for older people – Acceptable - Amber

Objective: Working with Aneurin Bevan University Health Board and partner agencies Neighbourhood Care Networks (NCN's) have been developed comprising all Primary Care, health and social care community providers operating across the West, East and North of the city with boundaries which broadly coincide with the Team around the Cluster boundaries, and they have a adopted range of priorities to improve the health and wellbeing of the population, many of which are contributors to the Health and Wellbeing theme work to deliver the Newport Single Integrated Plan.

This objective is rated amber – acceptable; There has been a positive improvement overall, all actions are on track; however, there are 2 red measures.

2. Ensuring people have the right social services to meet their needs – Excellent – Green Star

Objective: We will help people identify and fulfil the outcomes they want to achieve, where possible utilising their ideas and preferences with an emphasis on co-production and use their own ideas and resources. We will help people with care and support needs to stay safe whilst promoting their independence and control whilst supporting positive risk taking through the provision of high quality care and support services.

This objective is rated Green Star - excellent; All actions and measures are on track.

Newport is a Fairer City

3. Ensuring people have access to suitable accommodation – Good – Green

Objective: To ensure that people have access to suitable accommodation. For most people, their homes are the foundation for everyday life and are critical to their quality of life. Most households are able to find homes through owner-occupation, the social rented sector or, increasingly, the private rental market but we need to make sure that the supply of housing is aligned to local housing needs and that there is help available for individual households who cannot find homes or whose housing is unsuitable, in poor condition or at risk.

This objective is rated green - good; All actions are on track, good progress has been made throughout the year.

Newport is a Learning and Working City

4. Developing and regenerating the City – Good – Green

Objective: The objective goes hand-in-hand with the delivery of the Council's ten-year Economic Growth Strategy 'People, Places, Prosperity', which will continue to drive Newport forward as 'an area of visible change, with high aspirations, high achievement and shared prosperity'.

This objective is rated green - good; All actions are on track, good progress has been made throughout the year.

5. Supporting young people into education, employment or training – Good - Green

Objective: Evidence from work undertaken by Professor David Egan (on behalf of the Joseph Rowntree Foundation) suggests that efforts to prevent young people from becoming NEET have a more profound long term impact than work undertaken to support young people who are NEET back into provision. The Improvement Objective of 'Supporting Young people to remain within education, employment or training' focuses on early identification, information sharing and additional, specific provision to meet the needs of young people.

This objective is rated green - good; All actions are on track, good progress has been made throughout the year.

6. Ensuring the best educational outcomes for children – Good - Green

Objective: To ensure all our pupils are effectively engaged in education so that they can attain the best possible educational outcomes. This includes vulnerable learners that may be at risk of not reaching their expected level of attainment.

This objective is rated as green - good; All actions are on track, good progress has been made throughout the year.

Newport is a Greener and Healthier City

7. Increasing recycling – Good - Green

Objective: To ensure Newport delivers the Welsh Government objectives for the increasing of recycling and the European targets for diversion of waste from landfill, every recycling and diversion opportunity available to the city must be explored and where applicable, implemented. The diversion of residual municipal waste from landfill will largely be covered by the operation of Prosiect Gwyrdd and Cwm-y-Fory. Therefore, this objective will largely focus on encouraging businesses and residents within the city to recycle more which will maximise the potential currently being classified and treated as residual waste.

This objective is rated as green - good; All actions are on track, good progress has been made throughout the year.

Newport is a Safer City

8. Improving outcomes for youth justice- Acceptable - Amber

Objective: The principle aim of the youth justice system, established by section 37 of the Crime and Disorder Act 1998, is to prevent offending by children and young people. This relates to prevention of antisocial behaviour and offending; appropriate use of Out of Court Disposals to divert young people from the criminal justice system; reducing the rate of proven re-offending and reducing the proportion of young people sentenced to custody. In line with Welsh Government and Youth Justice Board policy, we believe that prevention is better than cure and that children are young people first and offenders second.

This objective is rated amber – acceptable; There has been a positive improvement overall, however, some actions are falling short of planned outcomes and there are 3 red measures.

Summary Table of Progress Against Improvement Plan Objectives

| <i>Report produced in...</i> | <i>September</i> | <i>December</i> | <i>March</i> | <i>June</i> |
|---|-------------------|--------------------|-------------------|-------------------|
| <i>To show status for...</i> | <i>Q1 Apr-Jun</i> | <i>Q2 Jul-Sept</i> | <i>Q3 Oct-Dec</i> | <i>Q4 Jan-Mar</i> |
| 1. Improving Independent Living for Older People | Green | Green | Green | Amber |
| 2. Ensuring people have the right social services to meet their needs | Amber | Green | Green | Green Star |
| 3. Ensuring people have access to suitable accommodation | Green | Green | Amber | Green |
| 4. City Regeneration and Development | Amber | Green | Green | Green |
| 5. Supporting young people into education, employment or training | Green | Green | Green | Green |
| 6. Ensuring the best educational outcomes for children | Green Star | Green | Green | Green |
| 7. Increasing recycling | Amber | Green | Green | Green |
| 8. Improving outcomes for youth justice | Green | Green | Green | Amber |
| OVERALL | Good | Good | Good | Good |

National Measures summary

In 2016/17 there were 46 National Measures, these include Public Accountability Measures (PAMs) and Social Service Performance Measures (SSPMs). The points below highlight the council's performance in 2016/17 for the national measures overall:

- 45.6% of national measures have performed better than target
- 48% of national measures have performed better than last year (25 measures with comparable data)

All Wales data for 2016/17 will be provided in a separate report once the data has been released by the Data Unit Wales. All Wales data is due to be released 13th September 2017.

WAO proposals for improvement

During 2013/14 the council received its Corporate Assessment from the Wales Audit Office (WAO) containing six recommendations for action. Progress has been made towards delivering the Wales Audit Office proposals for improvement and recommendations.

The WAO returned to conduct a follow-up review of the Corporate Assessment 2014/15, this resulted in removal and revisions to the original recommendations and PFIs and the addition of a recommendation. A further review of the Corporate Assessment was carried out by the WAO in 2015/16; this reduced the number of recommendations from 7 to 4 which shows that the council has improved despite continuing financial and legislative pressures.

Additional detail on these actions can be found at the end of this report.

Links and further information:

[Improvement Plan 2016-18](#)

[Improvement Plan Summary 2016-18](#)

[Corporate Plan 2012-2017](#)

[Performance Management webpages](#)

Have your say

Newport City Council is committed to improving our services and it is important that we listen to what the community have to say. We welcome your comments or suggestions at any time of the year.

If you have any comments, would like any further information, or to request a copy of this Improvement Plan review please contact:

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Newport City Council
Civic Centre
Newport
NP20 4UR





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Telephone: 01633 656656

Improvement Objectives in Detail

This section discusses the Improvement Objectives in more detail. An overall assessment of each of the objectives has been made based on the following:

An overall evaluation of progress is made using the following criteria.

| Status | | Evaluated as | Explanation |
|------------|---|----------------------|---|
| Green Star |  | Excellent | All actions and measures are on track |
| Green |  | Good | Actions and measures are on mostly on track, one or two falling marginally short of planned targets |
| Amber |  | Acceptable | Some actions and measures have deviated from plan and are some are falling short of planned targets |
| Red |  | Improvement Required | Actions and measures are of concern and are mostly falling short of planned targets |

- Key for measure RAG status**
-  Green - on target
 -  Amber - slightly short of target (15% tolerance)
 -  Red - off target (over 15% away)
 -  Pink - Data missing/ not available
 -  Yellow - no target set
 - DoT - Direction of Travel, up arrows indicate bigger values are better, down arrows indicate smaller values are better
 -  Black - performance remains the same
 -  Green Ticks - performance has improved
 -  Red Crosses - performance has declined
 -  >> New measure – no comparable data

Improvement Objective 1

IP1 Improving independent living for older people

| | |
|---------------------|--|
| Lead Cabinet Member | ▪ Cabinet Member for Social Services |
| Lead Officer | ▪ Head of Adult and Community Services |

Overall Judgement

| | | Mar 2017 |
|--------------------|-------------|--|
| Actual | Performance | Comments |
| Amber - Acceptable | ● | <p>This target is made up of 5 measures.</p> <p>Telecare and Reablement where there is no package of care after 6 months are both above target.</p> <p>OT assessments and reviews are just below target at 83.5% with a target of 85%</p> <p>The two red measures are annual and have both been introduced by the Social Services & Well Being Act.</p> <p>1) The reablement reduced package of care after 6 months</p> <p>This measure only looks at people without a care and support plan at the point of reablement and there are only 5 in total - of the 5 only 2 had a reduced package of care thereby giving a 40% performance figure against a target of 65%. The total number of people who had a period of reablement in the first 6 months of the year was 234 so this measure does not reflect how many people are benefiting from the service</p> <p>Feedback from other Local Authorities about how this is reported against such small numbers has resulted in the Welsh Government changing the definition and criteria currently associated with this target for 2017/18.</p> <p>2) The number of adults received advice and assistance without a repeat contact within 6 months.</p> <p>This was a new measure and there was no baseline upon which to assess expected performance. The way in which this data is collected means that we are unable to separate contacts that come in for the same issue within the 6 month timeframe so it distorts our final performance figures. Currently we have achieved 40.3% against a 50% target so this provides us with a baseline upon which to base our 17/18 target.</p> |

Key for Measures

- ★ Green - on target
- Amber - slightly short of target
- ▲ Red - off target

Measures

| | to Mar 2017 | | | | | | | Period Performance |
|--|--------------|--------------|-------------------|-------------------|-----|---------------------|-----------------------------|--------------------|
| | Actual (YTD) | Target (YTD) | Performance (YTD) | Actual 1 year ago | DoT | Wales Average (YTD) | Perf. v Wales Average (YTD) | |
| ACS/20a reablement reduced package of care and support (M) | 40.0% | 65.0% | ▲ | | >> | | ! | |
| ACS/20b reablement no package of care and support (IP1d) (A) | 77.8% | 40.0% | ★ | | >> | | ! | |
| ACS/23b Adults who received advice and assistance no repeat contact (over 75) (IP1e) (A) | 40.3% | 50.0% | ▲ | | >> | | ! | |
| CCAS/L/026 OT Assessments & Reviews (IP) % (M) | 84.1% | 85.0% | ● | 93.3% | ✓ | | ! | |
| SSL/015 telecare package # (IP1a) (M) | 1,113 | 1,000 | ★ | 893 | ✓ | | ! | |

Actions

- Key for Actions*
- ★ Green - on track
 - Amber - Deviation from Plan
 - ▲ Red - Action is of concern

| | Mar 2017 | | |
|--|-------------|---|---|
| | Performance | IP Progress Update | IP Activity Planned |
| <p>✓ IP 1.1 To deliver an integrated assessment process for older people</p> | ★ | All training sessions have now been delivered | Work is ongoing to support full implementation and quality assure the new assessment and recording of outcomes. |
| <p>✓ IP 1.2 To roll out the integrated pathway for older people</p> | ★ | <p>700 older people now have a stay well plan in Newport. The project is now in 10 out of 20 GP surgeries. A patient/carer reference group is established to aid co-production.</p> <p>1,285 people have been contacted by the project. Initial evaluation data shows that there has been a significant reduction in the number of A&E attendences with those who have a StayWell Plan in place and a reduction in the number of Frailty episodes.</p> <p>Also a lower number of people accessing Social Services with a Stay Well Plan when compared to those who do not have a Stay Well Plan.</p> <p>No admissions to residential care for those with Stay Well Plans.</p> | <p>To provide a full evaluation of the project (ABci consultants currently developing the data). To continue to monitor the number of admissions and re-referral to Frailty.</p> <p>To further extend the project to GP's surgeries</p> <p>Further updates against ongoing progress will be reported within the 17/18 service plan for adults services</p> |
| <p>✓ IP 1.3 Restructure the operational adult social services teams on the NCN footprints.</p> | ★ | <p>The re-structure is complete.</p> <p>3 NCN Teams are operational, North, East & West. Workflow processes are in place.</p> | Work will continue to monitor demand and capacity within the teams |

Improvement Objective 2

IP2 Ensuring people have the right social services to meet their needs

| | |
|---------------------|--|
| Lead Cabinet Member | ▪ Cabinet Member for Social Services |
| Lead Officer | ▪ Head of Adult and Community Services |

Overall Judgement

| Mar 2017 | | |
|------------------------|-------------|---|
| Actual | Performance | Comments |
| Green Star - Excellent | ★ | <p>This objective consists of 4 measures,</p> <p>Adult Protection is green - 7.8% above target</p> <p>DTOC is green - operating at 1.96 per 1000 aged over 75 of the population - The target at the end of March is 4. Currently under the target demonstrating good performance.</p> <p>Number of integrated assessments completed per month is green - the target is 40 per month and is cumulative. The target for the end of quarter 4 is 480 and we have completed 1,386.</p> <p>This figure has been unusually inflated because of the requirements of the Social Services & Well Being Act that required new assessments to be completed to enable the new care & support plans to be recorded on the system.</p> <p>Number of assessments for carers is a quarterly report - currently green - the cumulative target for the end of quarter 4 is 80 and we have achieved 101.</p> |

Measures

Key for Measures
 ★ Green - on target
 ● Amber - slightly short of target
 ▲ Red - off target

| | Mar 2017 | | | | | | | Period Performance |
|---|--------------|--------------|-------------------|-------------------------|----------------------|---------------------|-----------------------------|---|
| | Actual (YTD) | Target (YTD) | Performance (YTD) | Actual 1 year ago (YTD) | DoT 1 year ago (YTD) | Wales Average (YTD) | Perf. v Wales Average (YTD) | |
| ACS/18 The percentage of adult protection enquiries completed within 7 days (SSPM, IP2) (M) | 97.8% | 90.0% | ★ | | ? | | ! | |
| ACS/19 PAM/025 Delayed Transfers of Care (SSPM, PAM, IP2, SP) # (M) | 2.04 | 4.00 | ★ | 4.29 | ✖ | 58.44 | ★ | <p>Measure 19 - Delayed Transfer of Care</p> <p>This measure has been updated with the figures from April 2016 to March 2017 as provided by Stats Wales.</p> <p>However the final verified figure will be post populated by WG after the final submission date of 31/05/2017.</p> <p>In Phase will be updated to reflect the validated WG figure once available.</p> |
| ACS/L/24 Number of assessments of need for support for carers (IP2) (Q) | 157.00 | 80.00 | ★ | | ? | n/e | n/e | <p>When this PI data was collected for Q1 to Q4 the guidance was not clear hence only clients with Carers specialist assessments were counted. At end of year on the return documentation cares with a proportionate assessment should also be included.</p> <p>Hence there were a further 56 identified carers proportionate assessments which took place in the year. These 56 have been added to the Q4 figure to ensure the NCC figure is in line with the data sent to WG.</p> |
| CCAS/L/027 Number of integrated assessments completed per month (IP2) (M) | 1,386 | 480 | ★ | | ? | | ! | |

Actions

- Key for Actions**
 ★ Green - on track
 ● Amber - Deviation from Plan
 ▲ Red - Action is of concern

| | Mar 2017 | | |
|--|-------------|---|--|
| | Performance | IP Progress Update | IP Activity Planned |
| <input checked="" type="checkbox"/> IP 2.1 Establish the pathway for adult social services across health and social care | ★ | Project Team in place to facilitate the move towards WCCIS - an integrated health and social care management system | Work will continue to ensure a smooth transition locally and to engage with Regional and National workstreams to ensure Newport is able to capitalise on the opportunities that an integrated health and social care data capture system will offer. |
| <input checked="" type="checkbox"/> IP 2.2 Restructure the operational adult social services teams. | ★ | The operational re-structure is complete. Three NCN teams are in place, workflow processes are fully functional | <p>Workflow processes will offer better opportunities to monitor and manage demand and capacity.</p> <p>As part of the data cleanse aspect of WCCIS implementation the closure of all non-current files will enable better performance management reporting around demand and enable robust service planning around issues of capacity</p> |
| <input checked="" type="checkbox"/> IP 2.3 Develop and implement the integrated assessment tools | ★ | New Act compliant documentation has been implemented across the service area and over 80% of all service users are in receipt of a new Care & Support Plan (CASP) | <p>To continue to monitor the quality of recording and outcome measurement and develop techniques to support the performance management framework within the new WCCIS system</p> <p>To offer continued support to staff to ensure all are appropriately skilled and competent in recording all active cases on the new documentation within WCCIS</p> |

| | | | |
|--|----------|--|---|
| <p>✓ IP 2.4 Review and re-commission services as necessary</p> | <p>★</p> | <p>Newport Support Partnership is in place and a new Third Sector mental health consortium that operates across Gwent. The new consortium operates on the same basis as the Newport Support Partnership. The focus is prevention and access is via a single point of contact. The service was commissioned jointly with Health.</p> <p>Commissioning processes for domiciliary care, family aide and support for children and families are nearing completion.</p> | <p>To continue to engage with Regional and National workstreams i.e domiciliary care review and commissioning of residential care services, establishing pooled budgets in line with the requirements of the Act.</p> <p>To continue to deliver efficiencies and quality within the delivery of care through the application of commissioning and contract monitoring processes</p> |
| <p>✓ IP 2.5 Review and develop our systems and processes</p> | <p>★</p> | <p>WCCIS implementation project is underway and transition plan is in place. Workstreams include:</p> <ul style="list-style-type: none"> Training Business processes Data Migration Communications | <p>To continue to progress with transition planning to facilitate WCCIS implementation late in 2017/18</p> <p>To continue to work with Regional & National groups to ensure a smooth transition and to further develop recording and reporting processes.</p> |
| <p>✓ IP 2.6 Undertake a Questionnaire of people who have a care and support plan</p> | <p>★</p> | <p>The survey has been completed -returns have been collated and submitted to the Welsh Government as required</p> | <p>Newport's survey results will be analysed as part of a National exercise to be completed by the Welsh Government - the results are not yet available.</p> <p>Newport awaits a decision on the requirement to conduct a similar survey in 2017/18</p> |

Improvement Objective 3

IP3 Ensuring people have access to suitable accommodation

| | |
|---------------------|--|
| Lead Cabinet Member | ▪ Cabinet Member for Regeneration and Housing |
| Lead Officer | ▪ Head of Regeneration, Investment and Housing |

Overall Judgement

| Mar 2017 | | |
|--------------|-------------|---|
| Actual | Performance | Comments |
| Green - Good | ★ | The overall green judgement is a resultant effort of achieving affordable housing units, a significant year end outcome for average adaptation installations and a number of people contacting the authority for housing advice and assistance being less than the target. It is noted that there are a couple of amber measures but they narrowly miss their target, hence the overall green judgement, as well as empty private homes being returned into use. Continued complexities and volumes of people presenting themselves homeless continues to increase across the City and is reflected in the amber performance of IP 3.3. |

Measures

- Key for Measures**
 ★ Green - on target
 ● Amber - slightly short of target
 ▲ Red - off target

| | to Mar 2017 | | | | | | | |
|---|--------------|--------------|-------------------|-------------------------|----------------------|---------------------|-----------------------------|---|
| | Actual (YTD) | Target (YTD) | Performance (YTD) | Actual 1 year ago (YTD) | DoT 1 year ago (YTD) | Wales Average (YTD) | Perf. v Wales Average (YTD) | Period Performance |
| PAM/012 (RIH/L/044) The percentage of households for whom homelessness was prevented (Q) (PAM, IP3) | 49% | 50% | ● | | » | | ! | |
| PAM/015a (PSR/002) Adapt'ns DFG days delivery avg. (HY) (PAM, IP3, SP) | 186 | 238 | ★ | 216 | ↓ | 241 | ★ | Mar 2017 Progress on this measure is reported half-yearly |
| PAM/015b (PSR/006) Ave days non-DFG minor adapt'ns (HY) (IP3) | 21 | 19 | ● | 15 | ↘ | | ! | Mar 2017 Progress on this measure is reported half-yearly |
| PLA/006 Provision of affordable housing units % (A) (NSI, PAM, SP) | 22% | 27% | ▲ | 26% | ↘ | 36% | ▲ | Mar 2017 Keir Duffin - Additional resource within Housing Development and Strategy would not assist an increase of the indicator to the next quartile due to such significant external factors such as land prices and affordability calculations. |
| RIH/L/043 No. people approaching authority for housing advice and assistance (Q) (IP3b) | 2,143 | 2,600 | ★ | | ? | | ! | |

Actions

- Key for Actions*
- ★ Green - on track
 - Amber - Deviation from Plan
 - ▲ Red - Action is of concern

| | Mar 2017 | | |
|--|-------------|---|--|
| | Performance | IP Progress Update | IP Activity Planned |
| <p>✓ IP 3.1 To secure additional units of affordable housing and bring empty private homes back into use</p> | ● | <p>The affordable housing element is likely to become more challenging over the coming years due to the success of the private sector housing market in Newport and improvement to the transport infrastructure. NCC and partners will need to consider all possible statutory powers in order to get close to expected targets.</p> <p>Action to return empty homes to use relies mainly on voluntary collaboration with owners; capacity within the housing team to engage with owners and provide information, advice and support is currently very limited.</p> | <p>The council's empty homes strategy will be reviewed during the first half of 2017/18 and options set out for future action on empty homes.</p> |
| <p>✓ IP 3.2 To minimise the waiting times for major and minor adaptations</p> | ★ | <p>This Q4 update confirms that the significant improvement that has been achieved over recent years in waiting times for adaptations has been sustained.</p> | <p>The Private Sector Housing team is currently reviewing its tendering arrangements and will be introducing an 'e-tendering' process to realise potential for further delivery time improvements.</p> |
| <p>✓ IP 3.3 To prevent people becoming homeless whenever we can</p> | ● | <p>Homelessness prevention is a key activity within the housing service with well-established interventions that are proving effective in tackling and alleviating homelessness. There are continuing pressures however in maintaining service delivery and continuing to meet the target: the reluctance of a growing number of private landlords to accept individuals on benefits or a low income due to the perceived financial risk; many agents will only accept individuals with a guarantor in place the increase in rental costs and the gap between the LHA rate paid through Housing Benefit and the contractual rent continued pressures around welfare reform cuts and the subsequent financial pressures on households the increase in clients presenting with multiple and complex needs</p> | <p>We need to continue delivering prevention services within the parameters of the statutory framework set out in the Housing (Wales) Act 2014 but also to consider other options to assist in seeking to manage homelessness more effectively. These will be considered during the course of the next year and a full review of homelessness will be undertaken with a view to the development of a citywide homelessness strategy during 2018 based on the findings of the review.</p> |

Improvement Objective 4

IP4 City Regeneration and Development

| | |
|---------------------|--|
| Lead Cabinet Member | ▪ Cabinet Member for Regeneration and Housing |
| Lead Officer | ▪ Head of Regeneration, Investment and Housing |

Overall Judgement

| Mar 2017 | | |
|--------------|-------------|--|
| Actual | Performance | Comments |
| Green - Good | ★ | Final year of the 3-year VVP programme has concluded: - Headline indicators of commercial floor space and jobs created have exceeded targets and show positive news for the city centre - Delivery of the flagship project of Newport's VVP to redevelop 123-129 Commercial Street has been delayed due to additional funding requirements - Pending WG approval, the funding for this scheme will now move into a fourth programme year. Unfortunately, this has impacted the target investment into the city centre as the capital grant available in 2016/17 has reduced by £3.097m as a result. - Whilst the delivery of target housing units created was achieved the above scheme will also deliver an additional 38 units if approved - With the remaining 2016/17 grant allocation plus recycling of the King's Hotel Development Loan capital investment into the city centre stands at £3m for this financial year. - The overall judgement is therefore green to reflect the substantial progress made in the city centre over 2016/17. |

Measures

Key for Measures
 ★ Green - on target
 ● Amber - slightly short of target
 ▲ Red - off target

| | Mar 2017 | | | | | | | Period Performance |
|--|--------------|--------------|-------------------|-------------------|-----|---------------------|-----------------------------|--------------------|
| | Actual (YTD) | Target (YTD) | Performance (YTD) | Actual 1 year ago | DoT | Wales Average (YTD) | Perf. v Wales Average (YTD) | |
| RIH/L/036 VVP - increase in city centre housing (A) (IP, SP) | 57 | 19 | ★ | 57 | ➡ | | ! | |
| RIH/L/040 VVP - programme delivery (A) (IP4a) | 3,000,260 | 4,364,878 | ▲ | | ? | n/e | n/e | |
| RIH/L/041 VVP - commercial floor space improved (A) (IP4b) | 2,185 | 1,000 | ★ | | ? | n/e | n/e | |
| RIH/L/042 Jobs created/enabled (VVP + Business Support) (A) (IP4c) | 504 | 420 | ★ | | ? | n/e | n/e | |

Actions

Key for Actions

- ★ Green - on track
- Amber - Deviation from Plan
- ▲ Red - Action is of concern

| | Mar 2017 | | |
|--|-------------|--|--|
| | Performance | IP Progress Update | IP Activity Planned |
| <p>✓ IP 4.1 Deliver VVP Programme</p> | ★ | <p>The delivery of the programme remains largely on track. Properties at 1-6 Commercial Road, the 'missing link' between the Pill EDRF regeneration area completed in 2015 and the core city centre, have enjoyed a full refurbishment. In addition, despite significant delays a new public realm area in this vicinity at the lower end of Commercial Street, which will allow events to be hosted for the first time in this part of the city. Works progress at the ambitious scheme to complete the redevelopment of Griffin Island above the High Street. These works have been undertaken through a combination of the core VVP award and the recycling of the loan facility extended to the King's Hotel development in Years 1 & 2. Unfortunately, the flagship scheme to redevelop 123-129 Commercial Street in partnership with the Pobl Group has identified a significant funding gap requiring further negotiation with Welsh Government in order that it can proceed. .</p> | <p>To claim down final amounts of VVP grant available in addition to funding recycled through the King's Hotel loan in accordance with programme aims and objectives. To ensure all programme outputs and evaluation are completed post programme end, and negotiate with Welsh Government to ensure the key scheme at 123-129 Commercial Street goes ahead.</p> |
| <p>✓ IP 4.2 Provision of coherent business support</p> | ★ | <p>On-going activity through the business support service has been augmented through additional VVP revenue to generate and safeguard additional job opportunities. The majority of jobs created reflect new retail or leisure businesses opening in the city centre, with further opportunities provided through construction work as a result of VVP programme delivery.</p> | <p>To continue agreed programme of business support activity within the city centre and ensure any legacy VVP development proceeds whilst ensuring local people are linked to opportunities in construction generated. To build in community benefit to all future procurement arising around Market Arcade.</p> |
| <p>✓ IP 4.3 Commercial floor space developed</p> | ★ | <p>A total of 685 sq m of commercial floor space in the city centre was improved in Q4 via completion of schemes at 137 Commercial Street, 1-6 Commercial Road, and numerous properties on Cardiff Road. This brings the total square meters improved over the year through completed schemes to 2185.</p> | <p>Capital activity will likely slow in terms of floor space refurbishment in the absence of a successor programme to VVP but the regeneration team will use this hiatus to identify and develop the next phase of projects in the city centre.</p> |

Improvement Objective 5

IP5 Supporting young people into education, employment or training

Lead Cabinet Member

▪ Cabinet Member for Education and Skills

Lead Officer

▪ Head of Regeneration, Investment and Housing

Overall Judgement

| Mar 2017 | | |
|--------------|-------------|---|
| Actual | Performance | Comments |
| Green - Good | ★ | Quarter 4 has seen slowed performance due to changes in some SLA with the funders, however performance has continued at a steady pace. Changes that have been put in place and the launch of the new Inspire 2 Work will see performance improve. |

Measures

Key for Measures
 ★ Green - on target
 ● Amber - slightly short of target
 ▲ Red - off target



| | Mar 2017 | | | | | | | Period Performance |
|---|--------------|--------------|-------------------|-------------------------|----------------------|---------------------|-----------------------------|---|
| | Actual (YTD) | Target (YTD) | Performance (YTD) | Actual 1 year ago (YTD) | DoT 1 year ago (YTD) | Wales Average (YTD) | Perf. v Wales Average (YTD) | |
| EDU/L/067 (RIH/L/048) % young people recorded as unknown following compulsory education (A) (IP5) | 0.07 | 0.50 | ★ | | ? | | ! | |
| NEET\01 Number of young people accessing children and YP skills project (IP5) (Q) | 1,204 | 1,000 | ★ | 1,086 | ✓ | | ! | |
| NEET\09 % 16 - 18 yr olds not in education, employ or training (IP5) (A) | 4.2% | 10.0% | ★ | 4.0% | ✓ | | ! | |
| NEET\11 % Young people NEET Year 13 (IP5) (A) | 2.4% | 4.0% | ★ | 2.4% | ✓ | | ! | |
| PAM/009 Young people % NEET Year 11 (PAM, IP5) (A) | 1.7% | 3.5% | ★ | 3.1% | ✓ | | ! | |
| RIH/L/045 Number of 16-17 year old entrants into Work Based Learning Academy (Q) (IP5) | 159 | 150 | ★ | | ? | | ! | |
| RIH/L/046 Number of 18-24 year old entrants into Work Based Learning Academy (Q) (IP5) | 304 | 350 | ● | | ? | | ! | The year to date actual is demonstrating a figure of 76, however the quarterly totals are demonstrating an annual total of 304 against the target of 88. The target is on track. |
| RIH/L/049 Number of 16-17 year olds progressing from WBLA to further opportunity (Q) (IP5) | 120 | 123 | ● | | ? | | ! | |
| RIH/L/050 Number of 18-24 year olds progressing from WBLA to further opportunity (Q) (IP5) | 181 | 175 | ★ | | ? | | ! | |

Actions

Key for Actions
 ★ Green - on track
 ● Amber - Deviation from Plan
 ▲ Red - Action is of concern

| | | Mar 2017 | |
|--|---|---|---------------------|
| Perform: | | IP Progress Update | IP Activity Planned |
| <p>✓ IP 5.01 YEPF Co-ordinator providing support</p> | <p>★ The YEPF Coordinator continued to chair allocation meetings with Secondary schools and the Pupil Referral Unit using the EI toolkit for Key Stage 3 and 4 pupils.</p> <p>Additional work was carried out with the Youth Offending Education Coordinator and the Looked After Children Education Coordinator to ensure the engagement of young people.</p> <p>The 2015 school leavers work was completed with schools and providers to ensure the data was accurate and the number of young people not engaged in education, employment and training was reduced in Year 11, 12 and 13.</p> <p>The exit strategy for the Life Education project was implemented resulting in a final day event for the young people.</p> <p>The continuation of the 16-18 practitioner group every 6 weeks whereby all young people are allocated a Lead Worker chaired by the Youth Engagement and Progression Framework Coordinator.</p> <p>The Youth Support Services Board commissioned 2 pieces of work for the YEPF Coordinator to support: A Local Authority review of the NEET process Youth Support Services Sufficiency Audit</p> | <p>Summer allocation meetings to begin using the EI for Key Stage 3 and 4. All these will be completed by the end of June.</p> <p>Additional groups to be worked with through the EI with the Pupil Referral Unit and the Youth Offending Service.</p> <p>Potential NEET meetings to be held with each Secondary School regarding the Key Stage 4 and Key Stage 5 pupils.</p> | |
| <p>✓ IP 5.02 Deliver the Families First Children and Young People's Skills Project</p> | <p>★ Quarter 4 saw the project support an additional 226 young people, through group work and 1 to 1 intervention to improve attendance at school and gain skills to support their education. 76% have improved their attendance and</p> | <p>Workers will continue to work with local high schools, partners and the YEPF coordinator to identify young people at risk. Continue to target the improvement of attendance and attainment. The project will complete a procurement exercise in the next quarter to appoint a specialist organisation to address mental health issues with school children.</p> | |
| <p>✓ IP 5.03 Deliver the Inspire to Achieve and Inspire to Work ESF projects</p> | <p>★ The curriculum week has been completed and levels 3 were achieved in Maths and English, the end of the 4th quarter have see the project in its first year support a total of 139 young people to improve attendance and gain qualifications</p> | <p>Qtr 1 of this year will work to secure mental health services for young people as part of the project. this will support young people to maintain education and stay engaged. Further work with year 11 pupils will continue to ensure they are able to complete qualifications and education. Inspire 2 Work has been launched and will be the transitional vehicle along side C4W to ensure children leaving school are transitioned to a support programme. Qtr 1 will see the creation of the teams and the first referrals.</p> | |

| | | |
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| <p>✓ IP 5.04 Communities First NEET engagement project</p> | <p>● The new NEET programme has been developed and SLA have been agreed. Qtr 1 of the new year will see the new programme that will concentrate more on delivering qualifications rather than just engagement.</p> | <p>Qtr 1 will see the launch of the new programmes, planning to deliver 1 programme by the end of the quarter. the new programme will deliver community involvement projects and qualifications/ skills for employment.</p> |
| <p>✓ IP 5.05 Deliver Communities 4 Work programme</p> | <p>● C4W staff have been working with their current case loads to support people to gain employment, WG have recognised the difficulties in engaging with the targeted customer group and will therefore be re profiling the targets for the programme.</p> | <p>This quarter we will be re profiling the programme with WG. The team will continue to work with existing case loads until the new profiles have been confirmed.</p> |
| <p>✓ IP 5.06 Direct work with Careers Wales</p> | <p>★ Direct work is carried out with Careers Wales to ensure data and tracking systems are in place and working effectively to track all young people on transition. This has meant offering 16 and 17 year old people learning opportunities to enable them to re-engage into education and training opportunities.</p> <p>YEPP Officer in place for data analysis. Data analysis is carried out and reported on for all young people in the 5 tier model.</p> | <p>This work will continue and the funding is in place for the YEPP Officer.</p> |
| <p>✓ IP 5.07 Working with providers of education</p> | <p>★ This is maintained through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network.</p> <p>Work is also monitored through the Deputy Curriculum group where the YEPP Coordinator is a member.</p> <p>Continued work with Coleg Gwent to ensure appropriate provision.</p> | <p>This will be continued through the Pre 16 NEET group, the 16-18 practitioner group and the Learning Provider Network.</p> <p>The YEPP coordinator will work with Heads of Key Stage 4 and 5 to ensure appropriate progression routes and refer onto other providers when necessary.</p> |
| <p>✓ IP 5.08 Develop and deliver specific employability programmes</p> | <p>★ Appointment of the consultant to carry out a skills sector analysis in the city has been completed and consultations have begun. We have supported the Celtic Manor in recruiting to 4 vacancies and will continue to provide relevant candidates for employment opportunities. Inspire 2 Work has now been approved and will begin delivery in qtr 1 of next year. Dialogue has begun with SISK group who are the developer of the ICC and recruitment requirements are being addressed.</p> | <p>Continue to work with partners such as the Celtic Manor to support recruitment needs, working with SISK and Costain to support recruitment requirements for their projects. Also working with colleagues in business support to provide help to SISK and Costain in creating local supply chains. Launched 12W, will see first referrals into the programme during qtr 1.</p> |
| <p>✓ IP 5.09 Map provision for young people</p> | <p>★ The YEPP Coordinator has coordinated with Barnardos and planned the pieces of work. The work has begun with focus groups carried out with professionals and young people.</p> | <p>This work will continue and will be complete by July. It will be reported back to the Youth Support Services Board.</p> |

| | | |
|---|--|---|
| <p>IP 5.10 Meet regularly with <input checked="" type="checkbox"/> Careers Wales, Schools, Work Based Learning Providers and Coleg Gwent</p> | <p> Monthly meetings are carried out with the following groups:</p> <p>16 to 18 practitioner group which the YEPF Coordinator chairs and all young people who are unable to engage in education, employment or training are allocated a Lead Worker. Learning Provider Network which is chaired by the YEPF Coordinator. Tier 1 allocation meeting Curriculum Deputies</p> <p>The Pre 16 NEET group meets once a term with Senior Management in attendance from all Schools. The Assistant Head of Education chairs this meeting. These meetings ensure that young people at risk of becoming NEET in providers are identified early and support can be put in place.</p> | <p>Continuation of these meetings.</p> |
| <p><input checked="" type="checkbox"/> IP 5.11 Ensure there is a focus on the statutory responsibilities</p> | <p> The YEPF Coordinator and Accountable Officer for the YEPF continues to report to the Youth Support Services Board and Cabinet Member for Skills and Work. The sufficiency audit from Barnardo's will ensure the focus.</p> | <p>Feedback to both the Youth Support Services Board and Cabinet Members will continue. Recommendations from the sufficiency Audit will also be considered by the Youth Support Services Board.</p> |

Improvement Objective 6

IP6 Ensuring the best educational outcomes for children

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|---------------------|---|
| Lead Cabinet Member | ▪ Cabinet Member for Education and Skills |
| Lead Officer | ▪ Chief Education Officer |

Overall Judgement

| Mar 2017 | | |
|--------------|-------------|--|
| Actual | Performance | Comments |
| Green - Good | ★ | Over the course of the year, the majority of targets within the Improvement Plan have been met. Progress in pupil attainment (linked to the Key Stage 3 CSI, KS4 L2+, L2+ eFSM performance, L2 Maths and English) was good, demonstrating improved pace and (generally) improved national ranking positions. Secondary attendance showed adequate improvement, whilst a slight dip in primary attendance was noted. Attendance systems and processes across the city have developed and strengthened, although recent changes have not embedded sufficiently to demonstrate impact. The number of fixed term exclusions have declined for a further year. Verified data for 2014-15 shows that the LA has significantly improved the rate of exclusions for less than 5 days. Newport showed a 6.3% improvement which was the third most improved position in Wales. |

Key for Measures

- ★ Green - on target
- Amber - slightly short of target
- ▲ Red - off target

Measures

| | Mar 2017 | | | | | | | |
|--|--------------|--------------|-------------------|-------------------------|----------------------|---------------------|-----------------------------|--------------------|
| | Actual (YTD) | Target (YTD) | Performance (YTD) | Actual 1 year ago (YTD) | DoT 1 year ago (YTD) | Wales Average (YTD) | Perf. v Wales Average (YTD) | Period Performance |
| EDU/010b) (N) Pupils fixed excl'ns secondary days # | 1,607 | 2,052 | n/a | 2,167 | ✓ | | n/a | |
| EDU/L/061 Percentage of FSM pupils achieving Level 2 Inclusive (A) (IP6) | 36.33 | 28.50 | ★ | | ? | | ! | |
| EDU/L/062 Pupils achieving Level 2 Maths (A) (IP6) | 63.73 | 61.70 | ★ | | ? | | ! | |
| EDU/L/063 Pupils achieving Level 2 English (A) (IP6) | 68.49 | 68.00 | ★ | | ? | | ! | |
| PAM/005 (EDU/004) % pupils achieving the expected CSI outcome at the end of KS3 (PAM, IP6) (A) | 83.4% | 82.1% | ★ | 81.6% | ✓ | 84.1% | ● | |
| PAM/006 (EDU/017) Pupils achieving level 2 threshold inc English & Maths % (PAM, IP6) (A) | 58.4% | 55.2% | ★ | 54.2% | ✓ | 58.3% | ★ | |
| PAM/007 (EDU/016a) Attendance Primary Year-end % (PAM, IP6) (A) | 94.5% | 94.6% | ● | 94.5% | ✓ | 95.0% | ● | |
| PAM/008 (EDU/016b) Attendance Secondary Year-end % (PAM, IP6) (A) | 93.3% | 93.2% | ★ | 100.0% | ✓ | 93.9% | ● | |

Actions

- Key for Actions**
 ☆ Green - on track
 ● Amber - Deviation from Plan
 ▲ Red - Action is of concern

| | Mar 2017 | | |
|---|-------------|---|--|
| | Performance | IP Progress Update | IP Activity Planned |
| <p>✓ IP 6.1 Improve the number of pupils achieving the expected level in the Key Stage 3 Core Subject Ind</p> | <p>☆</p> | <p>The LA and EAS will have agreed a Business Plan for 2017-18 to secure further improvement in pupil attainment. Schools have submitted 'progress towards targets' on a termly basis. Schools with noticeable gaps between progress towards targets and their agreed targets have been supported and challenged in a timely fashion. Amber and Red Newport secondary schools have met each half term to monitor their agreed targets and action plans via Local Authority led EIB's</p> | <p>Individual school and cluster moderation will take place to determine and secure the validity of Teacher Assessment at Key Stage 3. Moderation reports will be fed back to school to improve and refine processes for 2017-18.</p> <p>Year 11 learners will continue to receive intensive support for external exams.</p> <p>There is a specific focus on target setting for current year 8 and 10 pupils (to ensure appropriate pupil outcomes are realised at the end of Key Stage 3 and 4).</p> |
| <p>✓ IP 6.2 Improve Primary & Secondary Attendance</p> | <p>☆</p> | <p>A media campaign based on Newport Transport buses was launched to promote school attendance. SIMS Discovery software was offered to all Newport Schools and two training sessions were provided. The "Protocol for Schools with Lower than Expected Rates of Attendance" was approved by the Cabinet Member for Education and Young People then issued to schools. A termly attendance forum was held including presentations by a Caerphilly Primary and Secondary school who have demonstrated a significant increase in attendance in recent years. An annual review of school attendance was prepared and issued to Newport schools.</p> | <p>A truancy sweep will be enacted in partnership with Gwent Police.</p> <p>A termly attendance forum will be held including presentations from Newport Secondary Schools to share good practice.</p> <p>The Protocol for Schools with Lower than Expected Rates of Attendance will be enacted through Step 1 meetings, follow up to Step 1 meetings and Education Improvement Board meetings.</p> <p>A South East Wales Consortium (SEWC) regional attendance strategy will be presented to SEWC Directors for consideration by the Assistant Head of Education in Newport.</p> <p>A SEWC attendance data sharing protocol will be established to support regional identification of schools with high rates of attendance in order to aide sharing of best practice.</p> |

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| <p>✓ IP 6.3 Reduce pupil exclusions</p> | <p>★</p> | <p>The Assistant Head of Education has attended some cluster meetings to discuss primary managed moves. One primary managed move has taken place with successful outcome. Primaries with highest rate of exclusions have received monitoring visits and support from Assistant Head of Education -Inclusion and ALN team</p> | <p>Remainder of cluster meetings will take place to discuss primary Managed Moves.</p> <p>Further primaries with increased exclusions will receive exclusion monitoring visits from AHoE and CIA Behaviour.</p> <p>An in-depth exclusion data profile has been created for both primary and secondary schools showing the last 3 years data and aligned with the Welsh Government requirements. This will be shared with Every Child Group.</p> <p>The PRU will have an exclusion monitoring visit from CIA Behaviour</p> <p>The review of ALN provision across the city will continue and a new structure for the PRU will be finalised by the working parties.</p> |
|---|----------|--|--|

Improvement Objective 7

IP7 Increasing recycling

| | |
|---------------------|---|
| Lead Cabinet Member | ▪ Cabinet Member for Streetscene |
| Lead Officer | ▪ Head of Streetscene and City Services |

Overall Judgement

| Mar 2017 | | |
|--------------|-------------|---|
| Actual | Performance | Comments |
| Green - Good | ★ | The overall judgement for this objective is Green-Good; diversion of waste from Landfill keeps progressing better than expected and recycling performance for 16/17 is very good, so even if results for Q4 in terms of performance have been lower (mostly due to very low amounts of green waste being collected over the winter), the overall result for the year has been 61.4%. We have also had some positive results in terms of reduction of residual waste linked to the Bettws trial. All the planned activities have progressed according to plan, with the only amber area being the HWRC performance; this is due to an increase in the amount of residual waste being collected and a significant reduction in the amount of rubble (DIY waste) material collected through the site during the last part of the year. This combined with lower amounts of some recyclable materials being collected during Q3 due to their seasonal nature (green waste, wood) results in a poor recycling performance for the HWRC. This remains a challenging area due to there being only 1 HWRC with very high usage which makes monitoring and enforcement of restrictions very difficult. |

Measures

- Key for Measures*
- ★ Green - on target
 - Amber - slightly short of target
 - ▲ Red - off target

| | Mar 2017 | | | | | | | Period Performance |
|--|--------------|--------------|-------------------|-------------------------|----------------------|---------------------|-----------------------------|---|
| | Actual (YTD) | Target (YTD) | Performance (YTD) | Actual 1 year ago (YTD) | DoT 1 year ago (YTD) | Wales Average (YTD) | Perf. v Wales Average (YTD) | |
| PAM/030 (WMT/010 WMT/009b) Municipal waste reused, recycled and composted (PAM, IP7) (Q) | 61.40% | 58.00% | ★ | 57.14% | ✔ | 60.19% | ★ | PI value has been updated today following an update from the Waste Data Flow system, as 22 tonnes of material had to be added to the total figures, which involved minor changes to the total figures initially reported. This change came as a request from the Natural Resources Wales team in charge of validating the figures |
| PAM/031 (WMT/004b) Percentage of municipal wastes sent to landfill (PAM, IP7) (Q) | 7.79% | 18.00% | ★ | 23.64% | ✔ | 18.14% | ★ | PI value has been updated today following an update from the Waste Data Flow system, as 22 tonnes of material had to be added to the total figures, which involved minor changes to the total figures initially reported. This change came as a request from the Natural Resources Wales team in charge of validating the figures |
| STR/L/018 % of municipal waste recycled at the HWRC (IP7) (Q) | 56.91% | 65.00% | ● | 62.92% | ✔ | | ! | |
| STR/L/021 trial exercise to reduce residual waste (Q) (IP7e) | 59 | 25 | ★ | | ? | | ! | |

Actions

- Key for Actions**
 ★ Green - on track
 ● Amber - Deviation from Plan
 ▲ Red - Action is of concern

| | | Mar 2017 | | |
|--|---|--|--|---------------------|
| | | Performance | IP Progress Update | IP Activity Planned |
| <input checked="" type="checkbox"/> IP 7.1 To improve the recycling services | ★ | <p>Improved recycling collections</p> <p>Q4 has seen the end of the cardboard roll out right by the end of March. Now 100% of the households are on the red bag scheme and we will be able to have a full year monitoring period during 17/18. A comparative of the tonnage data for 16/17 and 15/16 shows an increase of 5.8% in the amount of cardboard collected which is a very positive results that hopefully will be also achieved or improved during 17/18.</p> <p>Trial in Bettws flats to reduce residual waste</p> <p>As a result of the operational issues experienced during Q3, meetings between Wastesavers, NCH and NCC have been held and an action plan to engage with residents was agreed. The plan involved a communications campaign, engagement through doorknockers and an open day at Wastesavers depot. A pilot scheme is also going on in a block of flats, where the refuse containers have been changed from communal bins per block to individual bins so residents can take ownerships of the waste generated and presented for collection. The new flats vehicle and additional bins for flats have also been delivered.</p> <p>Doorknocking campaign</p> <p>During Q4 we delivered the final part of the doorknocking campaign and final phases of communications campaign linked to the cardboard roll out; our recycling advisors also helped with the communications campaign in the Bettws flats areas. Once finished we have gathered all the participation monitoring data and analysed the results, which show an increase in participation of 2.88% overall, exceeding the initial target of 2%.</p> <p>HWRC improvements</p> | <p>Once the cardboard roll out has been completed, we have entered the monitoring phase so planned activities centre on keeping with the monthly contract management meetings and monitoring of tonnage and operational indicators to see if the increase in recycling turns into a reality. An important part of this will also be analysing the resident's response in terms of issues or complaints, so a close monitoring of the recycling service will be carried out. We will also aim to keep improving the recycling activity in areas of flats; after the last actions together with NCH in the Bewtts area, during Q1 there will be some follow up discussions and aim is to be able to extend the same measures to other areas across the City, so a proposal of actions in other areas that can be implemented during 17/18 will be presented at Waste Board. As a follow up of the staff assessments carried out during Q4 in 16/17, training sessions and visits to other HWRCs that are good practice examples will be arranged during Q1 of 17/18, with the aim of improving performance at Newport's HWRC. Final works to install the cardboard compactor and webcam are also expected shortly. The Council is also currently working on preparing and implementing a new Waste Strategy that will pave the way to meet the different recycling targets from now to 2025. The aim is to have a final draft that can be approved during 17/18, and to start working on some of the proposals linked to the House Waste Recycling Centre and trade services during 2017/2018.</p> | |

| | | | |
|---|----------|---|---|
| | | <p>During Q4 all planned all planned activities have carried out according to plan: the reuse shop has been extended and new signage is in place. Also, a webcam and the new cardboard compactor have been ordered and we are waiting for them to be installed shortly. Also, a skill assessment for the HWRC staff has been conducted.</p> | |
| <p><input checked="" type="checkbox"/> IP 7.2 To divert all household and trade refuse waste collected by the council</p> | <p>★</p> | <p>During Q4 we continued with the activity same as in previous quarters with the aim to divert as much waste as possible from landfill. There was no down time at the facility so overall amount of waste sent to EfW (Energy from Waste) during the quarter (7,072) was slightly higher than the target (6,600), which helped to get additional recycling tonnage through recycling of incineration bottom ash.</p> | <p>Diversion of waste from landfill will continue in the same fashion as in 16/17, by sending the household refuse waste to the Energy from Waste facility located in Cardiff</p> |

Improvement Objective 8

IP8 Improving outcomes for youth justice

| | |
|---------------------|--|
| Lead Cabinet Member | ▪ Cabinet Member for Social Services |
| Lead Officer | ▪ Head of Children and Family Services |

Overall Judgement

| Mar 2017 | | |
|--------------------|-------------|--|
| Actual | Performance | Comments |
| Amber - Acceptable | ● | <p>Despite not hitting all the targets, significant progress has been made against backdrop of change and disruption which characterised the last year which will have naturally impacted on performance as any change does.</p> <p>The YOS relocated, lost staff through VR, had staff off on long term leave, had a new mandatory assessment tool introduced, in quarters 3 and 4 experienced a significant increase in court work (over 30% in both quarters), experienced a significant increase in the seriousness of offences being committed and went through staff restructure. These changes were unavoidable and challenging, but despite this performance was better than targets set in the majority of areas.</p> <p>There is a risk that a continuation of the current increase in workload (which is at odds with the rest of Gwent and not following the trajectory of Newport's passed years) - specifically the court based work will negatively impact on performance as capacity is already stretched.</p> <p>The prevention service which supports YOS work at the earliest opportunity, is also under challenge with sizable reductions in funding (from core budget and as a result of Education not being able to continue to part the educational social workers based in the team) resulting in loss of staff. Clearly less staff equates to less capacity, despite the fact that demand is increasing, both in relation to the need of support to prevent offending, as well as prevention activity in relation to the obviate the need of statutory services as a result of the SSWBA. This may adversely impact on performance in relation to reduction of FTE.</p> |

Measures

Key for Measures

- ★ Green - on target
- Amber - slightly short of target
- ▲ Red - off target

| | Mar 2017 | | | | | | | Period Performance |
|--|--------------|--------------|-------------------|-------------------|-----|---------------------|-----------------------------|--|
| | Actual (YTD) | Target (YTD) | Performance (YTD) | Actual 1 year ago | DoT | Wales Average (YTD) | Perf. v Wales Average (YTD) | |
| YJ/L11 Percentage of young people referred for community resolution (M) (IP8a) | 42.6% | 30.0% | ★ | | » | | ! | |
| YJ/L12 Percentage of young people referred to Newport Bureau for Out of Court Disposals (M) (IP8b) | 23.0% | 15.0% | ★ | | » | | ! | |
| YJ/L16 Young people with substance misuse needs access services (M) (IP8f) | 75.6% | 80.0% | ● | | » | | ! | Performance in this area has improved this month. 2 of the 10 closed cases were referred to the SMW and both commenced assessment and treatment interventions within timescales. |
| YJ/L18 % Young People Out of Court Disposals Re-offend within 12 mnths | 24% | 30% | ★ | | » | | ! | |
| YJ/L19 % Young people statutory orders who re-offend within 12 mnths | 46.0% | 45.0% | ● | | » | | ! | Despite performance being slightly outside target for the year, it must be stated that the number of young in the re-offending cohorts in this area are quite small. This is largely due to small numbers of young people receiving a Court Order in 2015/16 as young people were being diverted via an Out of Court Disposal route. Those being left within the court system are highly complex cases and are more likely to re-offend. |
| YJ/L20 Av hours education, training or employment (M) (IP8j) | 18.2 | 17.5 | ★ | | » | | ! | |
| YJ/L13 Number of first time entrants into youth justice system (M) (IP8c) | 55 | 50 | ● | | » | | ! | Again we see an increase in the number of FTE's this month, as more young people are committing serious crime, offences of which include, motoring offences, drugs offences, violence against the person, domestic burglary and theft. Despite this impacting on performance it must be stated that we cannot control the level of workload and complexities of cases coming through to the YOS. |
| YJ/L14 Proportion of young people sentenced to custody (M) (IP8d) | 12 | 15 | ★ | | » | | ! | |

Actions

- Key for Actions**
 ★ Green - on track
 ● Amber - Deviation from Plan
 ▲ Red - Action is of concern

| | Mar 2017 | | |
|---|-------------|---|---|
| | Performance | IP Progress Update | IP Activity Planned |
| <p>✓ IP 8.1 Reduction in first time entrants</p> | ● | <p>Whilst performance slightly fell below target, the seriousness of offending was the primary factor in this. The police operation Jewel which targeted drug supplying in the city, together with the pill disorder brought many young people in to the system who were previously unknown to either preventions or YOS. Similarly an increase in driving offences (experienced across Gwent) played a role in this.</p> | <p>Increase collaborations with partners and other agencies to increase the prevention offer as well as support exit strategies.</p> <p>Continue with participation in the Pill area action plan</p> <p>Develop working arrangements with Drugaid (new Gwent wide substance misuse service for young people)</p> |
| <p>✓ IP 8.2 Reduction in the use of youth custody</p> | ★ | <p>Despite the increase in seriousness of offending, performance was better than the target. The robust gatekeeping of reports, and faith Magistracy in the YOS are contributing factors.</p> | <p>Continue with current practice.</p> <p>Please note that whilst positive action is being taken by Heddle Gwent Police in relation to the growing challenge of drug running and supplying drugs in the City (Operation Jewell) this will have a negative impact on YOS performance as many young people as well as adults are involved. The seriousness of these offences are likely to attract custodial sentences, the precedence for which was set in the latter part of 2016/17.</p> <p>The operation has continued in 2017/18 with currently 8 young people in the process of being sentenced and custody being a real possibility for these.</p> <p>Every effort is being made to identify resources to both tackle this on a preventative basis as well as once convicted. Collaboration with Drugaid will be central to this, as well as with other key agencies..</p> |
| <p>✓ IP 8.3 Access to Education, Training and Employment</p> | ▲ | <p>Significant progress has been made in the area. The working group of partners focussing on this area specifically, together with forensic analysis of those not in requisite hours, has supported this improvement.</p> | <p>Continue with current practice and review and revise the ETE plan (which will be part of new Business Plan) focussing more on 16+ where performance is slightly lower than school age.</p> |
| <p>✓ IP 8.4 Access to timely mental health assessment and treatment</p> | ★ | <p>Consistently exceed target</p> | <p>Continue current practice</p> |

| | | | |
|--|----------|--|---|
| <p>✓ IP 8.5 access to timely assessment and treatment in relation to substance misuse.</p> | <p>▲</p> | <p>Performance has improved in the last quarter following inconsistency through the year which initiated a close inspection of process. Remedial actions were put in place and appear to be working.</p> | <p>A new service is in place from April 2017 - a new service level agreement and memorandum of understanding is in the process of being developed which will support the work in the future.</p> <p>Quarter 1 of 2017/18 is likely to see a decrease in performance, as the worker has resigned (finishes at end of May) and there is likely to be a vacancy for a short period. However, this marks an opportunity to ensure that lessons learned are operationalised from the outset, as well as young people being able to access a wider range of provision than was available from the former provider from the new service.</p> |
| <p>✓ IP 8.6 Access to appropriate/suitable accommodation</p> | <p>★</p> | <p>Performance has exceeded target though there will always be a cohort of young people who for various reasons cannot access 'suitable accommodation'</p> | <p>A meeting is planned in late May between various agencies and partners (Housing, Llamau, SSD, YOS) to scope the demand for a new provision to target the young people whose behaviour and offending pose the greatest challenge.</p> |

Equalities and the Welsh language

Equalities

In March 2016, a new Strategic Equality Plan (SEP) was published by Newport City Council identifying nine equality objectives that the authority would measure itself against over the next four years.

In the past 12 months we have made positive progress towards meeting our equality objectives and evidence some of the hard work that have been carried out to promote equality of opportunity for all. The [Strategic Equalities Plan Annual Report](#) was approved by Cabinet in June 2017. It reflects the work that has been carried out in the previous year and identifies priorities for the coming years.

The Fairness and Equality Impact Assessments (FEIAs) have been reviewed to ensure that statutory requirements and other policy considerations such as the Welsh language, Fairness and the Well-being of Future Generations Act are appropriately reflected in our decision making processes. Consultation with the public, and subsequent FEIAs, was a key priority in the budget setting process for the 2017-2018 budget.

The Strategic Equalities Group (SEG) has been reconvened and have met regularly throughout the year to take a strategic lead on the implementation of the equalities agenda as well as monitor the delivery of the SEP. The SEG is chaired by the Cabinet Member for Finance and Resources and has representation from elected members, Fairness Commission and officers.

Welsh

This year (2016/17) has been the first full year of implementing the majority of the Welsh Language Standards which came to force on the 30th of March 2016.

The [Welsh Language Annual Monitoring Report](#) was approved by Cabinet in June 2017 and reflects on the substantial progress made in the last year, and the work identified for the coming years.

The implementation of the Welsh Language Standards continues to remain on the council's Risk Register however the risk level has now been reduced to Medium Risk.

In order to mitigate the level of risk, we have implemented the Standards in a systematic way, with resources identified for translation and roll-out of the Standards. To improve accountability, the Welsh Language Implementation Group, which has representation from all services; meets monthly and also reports progress to the Strategic Equalities group (see above).

We have consulted on a 5 Year Welsh Language Plan for Newport and feedback received indicate that residents value the language and are in favour of services and education being made available in the medium of Welsh for those who request for it. Council approved the 5 year Plan in March 2017 and we will be working with local partners to implement the Plan in the coming years.

Corporate Complaints and Compliments

Complaints

2016/2017 is the sixth consecutive year where the number of informal (stage 1) complaints received has decreased since recording of the corporate process began in 2011.

This reduction in informal complaints received could be interpreted in a number of ways:

- There are fewer services now provided by the council.

- There may be an overall improvement in the quality and timeliness of service provision so customers do not wish to make as many complaints.
- There may be an overall improvement in communications so customers have a better understanding about the services that the council does and does not supply; therefore the services provided meet their expectation.
- Initial complaints are being dealt with by the service area (as per the policy) but are not being recorded centrally on CRM.

Stage 2 complaints decreased slightly compared to the previous year, down from 34 to 30. This may indicate that;

- Customers are receiving a better service and response when they are raising informal complaints, meaning that customers are satisfied with the council's first attempt to resolve the complaint.
- Officers have become better at responding to informal complaints, with quality responses provided in a timely way.

Some of the formal (Stage 2) complaints received were raised due to failure to respond, or delays in responding to informal (Stage 1) complaints. This was the reason given for 36% of the Stage 2 complaints the council dealt with.

Reviewing the reasons for the remaining Stage 2 complaints indicates that, where customers had already received a response, Stage 2 complaints from customers were because they were unhappy with the outcome and response they received at Stage 1 – however when reviewed by a senior officer none of the outcomes at Stage 1 were amended due to any new findings.

The number of complaints that customers submitted to the Ombudsman following the two-step process increased significantly year on year, from 9 to 28. The Ombudsman has recently issued tighter deadlines for organisations to respond to their enquiries within 1 week. Although the council has been able to negotiate longer response times when appropriate, these stringent timescales represent an increased pressure on limited resource. This has been communicated to the Ombudsman as part of the all-Wales Complaints Forum at which the council has representation.

Of the 297 complaints received, 27 were closed or cancelled as they were not complaints. This may have been because an initial request for service had not been submitted first, or because there was an appeal process to follow instead.

44 complaints remain open at this time, leaving 253 complaints that were reviewed and investigated as appropriate. Following review and investigation, 101 complaints were upheld and a further 52 complaints were partially upheld. 86 complaints received were not upheld.

Proportionally the percentage of total complaints not upheld is slightly less than the previous year (33% down to 27%). The percentage of the total complaints received that were fully or partially upheld has increased from 38% in 2015/2016 to 49% in 2016/2017.

Compliments

A total of 127 compliments were recorded in 2016/2017, the annual total was only one less than the 128 received in the previous year. In balance the service areas that receive the most complaints are also the areas that received the most compliments as they are the most visible frontline services.

Streetscene and City Services account for almost all compliments received – this is in part due to the high visibility of these services to the public. The compliments recorded for Streetscene are largely due to swift action taken as a response to a customer request. Customer Services received most of their compliments for the helpful and pleasant nature of staff providing an efficient and friendly service.

Law and Regulation also receive many compliments for the work that the Registrars carry out.

Partnership work and collaboration

Newport City Council is committed to working in partnership on a number of service delivery areas with a variety of partners, in 2016/17 the council collaborated extensively with other partners and stakeholders across service areas.

The Well-being of Future Generations (Wales) Act 2015 established the Public Services Board – One Newport. The members of the board and papers for the year can be found on the [One Newport](#) website, this year the PSB have developed the well-being assessment for Newport with partners and are in the process of developing the Well-being Plan.

The One Newport Single Integrated Plan (SIP) Board oversees the delivery of the current SIP; and the council works collaboratively with a wide range of groups and organisations including NEETS groups, Financial Inclusion Forum, Hate Crime Forum, PREVENT to tackle extremism; the Community Cohesion Group; Armed Forces Forum, SE Wales adoption service; the SE Wales safeguarding children board; Gwent Safeguarding Adults Forum; Employability and Skills Group, Prosiect Gwyrd; Domestic Abuse forum; Newport Schools Admissions Forum; Regional Welsh Education Forum; All Wales Education Safeguarding Group. The partners listed here provide a ‘flavour’ of the kinds of partnership and collaboration work being undertaken and it should be noted that this list is not exhaustive.

The level and range of partnership and collaboration work is significant and as such it is not possible to list every agency or stakeholder that works alongside the council. The 2016/17 published service plans reviews provide a more comprehensive compendium of those organisations that work with the council.

Please click on the link below to access the 2016/17 Service Plan Reviews

<https://intranet.corporate.newport/sites/live/Pages/Service-Plans.aspx>

Wales National Measures analysis

Target setting principles were introduced in March 2015 to help increase levels of performance when compared to other Welsh Authorities; this made our targets challenging but more meaningful at a national level. The following 3 principles were applied;

1. Improve on previous year performance and, where relevant;
2. Be set at least at the Wales average or,
3. Be set above quartile 4 levels.

All Wales data for 2016/17 will be provided in a separate report once the data has been released by the Data Unit Wales. All Wales data is due to be released 13th September 2017.

Year- end actual data for all national measures can be seen in the table overleaf.

National Measures

| Measure | Actual (YTD) | Target (YTD) | Perf. | Alert | DoT | Actual Last Yr | Compared to last yr | Wales Average (YTD) | Perf. Wales Av. |
|---|--------------|--------------|-------|-------|-----|----------------|---------------------|---------------------|-----------------|
| ACS/18 The percentage of adult protection enquiries completed within 7 days (SSPM, IP2) (M) | 97.8% | 90.0% | ★ | | ↗ | | » | ? | ! |
| ACS/19 PAM/025 Delayed Transfers of Care (SSPM, PAM, IP2, SP) # (M) | 2.04 | 4.00 | ★ | | ↘ | | » | 58.44 | ★ |
| ACS/20a reablement reduced package of care and support (A) (SSPM, IP1) | 40.0% | 65.0% | ▲ | | » | | » | ? | ! |
| ACS/20b reablement no package of care and support (A) (SSPM, IP1) | 77.8% | 40.0% | ★ | | » | | » | ? | ! |
| ACS/21 Length of time (days) adults are in care homes (SSPM) (M) | 817.3 | 1,100.0 | ★ | | ↗ | | » | ? | ! |
| ACS/22 Average age of adults entering residential care homes (SSPM) (M) | 79.3 | 83.5 | ● | | ↘ | | » | ? | ! |
| ACS/23a Adults who have received advice and assistance no repeat contact (SSPM) (A) | 44.8% | 50.0% | ▲ | | » | | » | ? | ! |
| ACS/23b Adults who have received advice and assistance no repeat contact (aged over 75) (SSPM, IP1) | 40.3% | 50.0% | ▲ | | » | | » | ? | ! |
| CAM/037 % change in av DEC score buildings over 1000sq M (A) | ? | 0% | ? | | ? | 0% | ? | 3% | ? |
| CYP/24 PAM/028 % of assessments completed for children within statutory timescales (SSPM, PAM) (M) | 95.1% | 95.0% | ★ | | ↘ | | » | n/a | + |
| CYP/25 % of children supported to remain living within their family (SSPM) (M) | 70.0% | 65.0% | ★ | | ↗ | ? | ! | n/a | + |
| CYP/26 % of looked after children returned home from care (SSPM) (M) | 14.0% | 15.0% | ● | | ↗ | | » | n/a | + |
| CYP/27 % of re-registrations of children on local authority Child Protection Registers (SSPM) (M) | 10.9% | 3.5% | ▲ | | ↘ | | » | n/a | + |
| CYP/28 The average length of time for all children who were on the CPR during the year (SSPM) (M) | 265.3 | 300.0 | ★ | | ↘ | | » | n/a | + |
| CYP/29a % of children achieving the core subject indicator at key stage 2 (SSPM) (A) | 71.4% | 60.0% | ★ | | » | | » | n/a | + |
| CYP/29b % of children achieving the core subject indicator at key stage 4 (SSPM) (A) | 7.1% | 5.0% | ★ | | » | | » | n/a | + |
| CYP/30 % of children seen by a dentist within 3 months of becoming looked after (SSPM) (M) | 63.2% | 25.0% | ★ | | ↗ | | » | n/a | + |
| CYP/31 % of children looked after who were registered with a GP within 10 working days (SSPM) (M) | 89.6% | 90.0% | ● | | ↘ | | » | n/a | + |
| CYP/32 SCC/002 % of looked after children who have had 1 or more changes of school (M) (SSPM, SP) | 7.95 | 12.00 | ★ | | ↗ | 13.51 | ★ | 11.90 | ★ |
| CYP/33 PAM/029 % of looked after children who have had 3 or more placements (M) (SSPM, PAM, SP) | 9.5 | 9.0 | ● | | ↗ | 9.5 | ● | 9.8 | ★ |
| CYP/34a Care leavers who are in education, training or employment at 12 months (SSPM) (M) | 50.0% | 60.0% | ▲ | | ↘ | | » | n/a | + |
| CYP/34b Care leavers who are in education, training or employment at 24 months (SSPM) (M) | 51.4% | 60.0% | ● | | ↘ | | » | n/a | + |
| CYP/35 % of care leavers who have experienced homelessness during the year (SSPM) (M) | 10.9% | 10.0% | ▲ | | → | | » | n/a | + |
| EDU/002 i) Leavers without qualifications % (A) | 0.3% | 0.2% | ▲ | | ↘ | 0.2% | ▲ | 0.2% | ▲ |

Key for measure RAG status

- ★ Green - on target
- Amber - slightly short of target (15% tolerance)
- ▲ Red - off target (over 15% away)
- ! Pink - Data missing/ not available
- ! Yellow - no target set
- DoT - Direction of Travel, up arrows indicate bigger values are better, down arrows indicate smaller values are better
- Black - performance remains the same
- ↗ Green Ticks - performance has improved
- ↘ Red Crosses - performance has declined

| Measure | Actual (YTD) | Target (YTD) | Perf. | Alert | DoT | Actual Last Yr | Compared to last yr | Wales Average (YTD) | Perf. Wales Av. |
|---|--------------|--------------|-------|-------|-----|----------------|---------------------|---------------------|-----------------|
| EDU/002)ii) Leavers without Qualifications Looked After Children % (Schools) (A) | 0.0% | 2.0% | ★ | → | | 0.0% | ● | 0.5% | ★ |
| EDU/006 ii) Pupils KS3 Teacher Assessment in Welsh % (A) | 0.0% | 0.0% | ● | → | | 0.0% | ● | 17.8% | ▲ |
| EDU/011 KS4 External Qualifications Wider Point Score (A) (IA Theme 3) | 479.7 | 520.0 | ● | ✖ | | 514.4 | ● | 538.6 | ● |
| EDU/015a) SEN Statements 26 wks: Inc excep % (A) | 85.2% | 52.0% | ★ | ✓ | | 45.7% | ★ | 68.1% | ★ |
| EDU/015b) SEN Statements 26 wks: Excl excep % (A) | 84.4% | 90.0% | ● | ✓ | | 65.0% | ★ | 94.5% | ● |
| PAM/001 (CHR/002) National Sickness Days lost (PAM) (A) | 9.83 | 9.64 | ● | ✓ | | 10.13 | ★ | 10.20 | ★ |
| PAM/004 (EDU/003) % pupils achieving the expected outcome at the end of KS2 (PAM) (A) | 88.8% | 88.9% | ● | ✖ | | 89.3% | ● | 88.1% | ★ |
| PAM/005 (EDU/004) % pupils achieving the expected CSI outcome at the end of KS3 (PAM, IP6) (A) | 83.4% | 82.1% | ★ | ✓ | | 81.6% | ★ | 84.1% | ● |
| PAM/006 (EDU/017) Pupils achieving level 2 threshold inc English & Maths % (PAM, IP6) (A) | 58.4% | 55.2% | ★ | ✓ | | 54.2% | ★ | 58.3% | ★ |
| PAM/007 (EDU/016a) Attendance Primary Year-end % (PAM, IP6) (A) | 94.5% | 94.6% | ● | ✖ | | 94.5% | ● | 95.0% | ● |
| PAM/008 (EDU/016b) Attendance Secondary Year-end % (PAM, IP6) (A) | 93.3% | 93.2% | ★ | ✖ | | 100.0% | ● | 93.9% | ● |
| PAM/010 (STS/005b) Bi-Monthly Cleanliness Insp'ns of highways & relevant land % (PAM) (BM) | 95.5% | 97.0% | ● | ✖ | | 94.6% | ★ | 96.5% | ● |
| PAM/011 (STS/006) Response Rates For Removing Reported Fly Tipping Incidents (PAM) (M) | 98.65% | 97.00% | ★ | ✓ | | 94.54% | ★ | 95.26% | ★ |
| PAM/015a (PSR/002) Adapt'ns DFG days delivery avg. (HY) (PAM, IP3, SP) | 186 | 238 | ★ | ✖ | | 216 | ★ | 241 | ★ |
| PAM/016 (LCL/001b) Use of Public Library Services (Q) (PAM) | 3,291.91 | 3,525.00 | ● | ✓ | | 3,249.48 | ★ | 1,343.50 | ★ |
| PAM/017 (LCS/002b) Visits to Sport and Leisure Centres (Q) (PAM) | 8,038 | 2,072 | ★ | ✓ | | 8,258 | ● | 2,102 | ★ |
| PAM/023 (PPN/009) % Food establishments broadly compliant with food hygiene standards (PAM) (Q) | 95.10% | 96.00% | ● | ✓ | | 95.64% | ● | 94.22% | ★ |
| PAM/030 (WMT/010 WMT/009b) Municipal waste reused, recycled and composted (PAM, IP7) (Q) | 61.40% | 58.00% | ★ | ✖ | | 57.14% | ★ | 60.19% | ★ |
| PAM/031 (WMT/004b) Percentage of municipal wastes sent to landfill (PAM, IP7) (Q) | 7.79% | 18.00% | ★ | ✖ | | 23.64% | ★ | 18.14% | ★ |
| PLA/006 Provision of affordable housing units % (A) (NSI, PAM, SP) | 22% | 27% | ▲ | ✖ | | 26% | ● | 36% | ▲ |
| PSR/004 Housing dwellings return occ'pn % (HY) (NSI, SP) | 3.87% | 6.00% | ▲ | ✓ | | 6.39% | ▲ | 11.08% | ▲ |
| THS/007 Concessionary travel passes - Over 60s takeup % (HY) | 90.8% | 91.0% | ● | ✓ | | 90.0% | ★ | 85.6% | ★ |
| THS/012 Condition of Roads (A) | 5.7% | 5.3% | ● | ✖ | | 5.3% | ● | 11.2% | ★ |

Wales Audit Office Recommendations and Proposals for Improvement

The table below shows the progress made towards the Recommendations and Proposals for Improvement made to the authority by the Wales Audit Office. This was reported to Cabinet in the [Wales Audit Office Action Plan](#) that was considered at the July Cabinet meeting

Updated Action Plans in Response to Corporate Assessment Recommendations

Action plan to address WAO Recommendations

Completed actions are highlighted in grey

Recommendation 1

| | |
|---------------------------------------|--|
| Recommendation 1 | The Council should ensure that Members are routinely and transparently considering robust information at the earliest opportunity to enable them to inform, take, and challenge choices and decisions effectively, and ensure that decisions are recorded and reported transparently. |
| WAO's Intended outcome/benefit | Decisions and scrutiny are based on consideration of up to date and accurate information. Decisions are accurately recorded on a timely basis on the Council's decision making tracker so the public are able to easily find and understand what decisions have been taken and by whom. |
| Responsible Officer | Chief Executive Head of Law & Regulation |

| Ref | Planned Actions | Completion Date | Progress to date | Planned next quarter | Responsible Officer |
|-----|--|-----------------|--|--|---------------------|
| 1.1 | Chief Officers will view all decision making reports and conclude on whether they are of sufficient quality before submission to the decision making and scrutiny processes. | March 2017 | Cabinet reports are received by SLT for consideration of content and quality before submission to the Cabinet cycle. | This is now embedded in the process, no further actions planned. | Chief Executive |
| 1.2 | Heads of Service will ensure that appropriate quality assurance processes are implemented within their service areas to ensure that reports are of an acceptable quality and standard before | July 2017 | Reports will be considered by Heads of Service before consideration by SLT and submission to the decision making or scrutiny process | To continue this process and assess its effectiveness | Chief Executive |

| Ref | Planned Actions | Completion Date | Progress to date | Planned next quarter | Responsible Officer |
|-----|---|-----------------|--|----------------------|--------------------------|
| | submission for inclusion in the decision – making or scrutiny processes | | | | |
| 1.3 | All Cabinet, Cabinet Member and delegated officer decisions are properly recorded, including background information, options and reasons for those decisions, in accordance with the Council's constitution and legislative requirements. Minutes of Council and Committee meetings are also recorded accurately, approved at subsequent meetings and published in a timely manner. All decisions, background reports and minutes are published on the Council's web site, with a search engine to enable decisions to be tracked and easily found. | July 2017 | The new template is now being used. An updated template has also been made available for reports to Scrutiny | Keep under review | Head of Law & Regulation |

Recommendation 2

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| Recommendation 2 | <p>The Council should address with more urgency the weaknesses in its governance arrangements that underpin its decision making to support improvement. This would include:</p> <ul style="list-style-type: none"> strengthening committee work programming arrangements to ensure they are timely, meaningful, informative, transparent, balanced, monitored, and joined up; reviewing and updating the Council’s constitution ensuring that roles, responsibilities and accountabilities are clear, and that all Members understand and apply their respective roles in relation to each other without compromising independence; empowering Members to be more proactive and accountable for their roles and responsibilities; strengthening scrutiny arrangements to more effectively inform and challenge policies, options, decisions and actions, and hold Cabinet Members, officers, partners and others to account more robustly to drive an increased pace of progress and improvement; and strengthening and mandating member and officer development and learning programmes based on competency assessments to improve skills and understanding to enable them to undertake their roles more effectively. |
| WAO’s Intended outcome/benefit | <ul style="list-style-type: none"> The areas of focus of each of the committees is clear, linked to corporate priorities, regularly updated and considered in an open forum. The Council’s constitution accurately reflects existing arrangements and clearly sets out roles and responsibilities. Members are able to fulfil their roles effectively and are held to account for these roles. Scrutiny is used effectively to inform policy development and hold Cabinet Members and officers to account for performance. Members and officers are equipped and supported to undertake their roles. |
| Responsible Officer | Head of Law & Regulation |

| Ref | Planned Actions | Completion Date | Progress to date | Planned next quarter | Responsible Officer |
|-----|--|-----------------|---|--|--------------------------|
| 2.1 | To develop the use of Committee pre-meetings in order to focus challenge more effectively and improve the quality of questioning. (Scrutiny AR Action 1) | July 2017 | Pre-meetings are continuing for the new scrutiny committees | We have planned questioning and chairing training for September | Head of Law & Regulation |
| 2.2 | To introduce an effective system for scrutiny of the Public Services Board, in | By April 2018 | A new scrutiny committee structure was agreed at this year’s AGM, | The new committee for partnership scrutiny has been appointed and will | Head of Law & Regulation |

| Ref | Planned Actions | Completion Date | Progress to date | Planned next quarter | Responsible Officer |
|-----|---|--------------------------------|---|---|--------------------------|
| | response to the statutory duty placed on scrutiny by the WFGA (Scrutiny AR Action 2) | | including a separate committee for partnership scrutiny. | start training and developing its work programme over the summer. | |
| 2.3 | To introduce a new report template to improve the quality and focus of the information that is presented to Committees (Scrutiny AR Action 3) | By November 2016 meeting cycle | A new template has been introduced and is in use. | Continue to review and amend as necessary, to improve the quality and focus of information that is presented to the Committees. | Head of Law & Regulation |
| 2.4 | To continue to develop the links between Scrutiny and Auditors / Inspectors / Regulators, in particular to support work programming and training (Scrutiny AR Action 4) | Ongoing | Outcomes of the peer review with Caerphilly and Monmouthshire will be reported in the Scrutiny Annual Report. | Further links with AIRs will be reviewed once the new committees are up and running. | Head of Law & Regulation |
| 2.5 | To continue implementation of the Public Engagement Strategy agreed in 2015 (Scrutiny AR Action 5) | By April 2017 | Implementation ongoing. We are in the process of reviewing the website content. | The new Chairs will need to review the Public Engagement Strategy for the new Council term. | Head of Law & Regulation |
| 2.6 | Cabinet work programmes are presented to each cabinet meeting | By April 2017 | This has been implemented and is ongoing | Implemented | Head of Law & Regulation |
| 2.7 | The Democratic Services Committee are reviewing the various elements of the Constitution | Ongoing | This has been implemented and is ongoing | Implemented | Head of Law & Regulation |
| 2.8 | To develop the use of Committee pre-meetings in order to focus challenge more effectively and improve the quality of questioning. (Scrutiny AR Action 1) | July 2017 | See 2.1 above | | Head of Law & Regulation |
| 2.9 | To introduce a new report template to improve the quality and focus of the information that is presented to | By November 2016 meeting cycle | See 2.3 above | | Head of Law & Regulation |

| Ref | Planned Actions | Completion Date | Progress to date | Planned next quarter | Responsible Officer |
|------|---|---------------------------|--|--|--------------------------|
| | Committees (Scrutiny AR Action 3) | | | | |
| 2.10 | To develop the use of Committee pre-meetings in order to focus challenge more effectively and improve the quality of questioning. (Scrutiny AR Action 1) | July 2017 | See 2.1 and 2.8 above | | Head of Law & Regulation |
| 2.11 | To continue regular meetings of the Chairs of Scrutiny, the Scrutiny Officer Team and leading Members of the Executive, to ensure a positive relationship continues, and workloads are coordinated effectively (Scrutiny AR Action 6) | Meetings already diarised | We need to plot these meetings now the new Council and administration is in place. | We need to plot these meetings now the new Council and administration is in place. | Head of Law & Regulation |
| 2.12 | To develop an appropriate role for Scrutiny within the new arrangements for managing performance, and building on the existing measures for service plan monitoring (Scrutiny AR Action 7) | By December 2017 | We are introducing a new system for performance reporting, including scrutiny consideration. | To finalise and implement the new system for performance reporting. | Head of Law & Regulation |
| 2.13 | To update and deliver the training and seminar programme for Members, including training to support: - Budget scrutiny - Performance scrutiny - Implementation of the Wellbeing of Future Generations Act (Scrutiny AR Action 8) | July 2017 | Training for the new Committees is underway. | Review ongoing training programme. | Head of Law & Regulation |
| 2.14 | To work with current Members to develop an effective scrutiny induction programme for Elected Members after the 2017 election. (Scrutiny AR Action 9) | July 2017 | Programme implemented. | Review ongoing training programme. | Head of Law & Regulation |

Recommendation 4

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| Recommendation 4 | <p>The Council must continue to develop its people management arrangements, to ensure it has the capacity and capabilities necessary to change and improve. In doing so, it should:</p> <ul style="list-style-type: none"> continue to develop its draft Workforce Plan and associated action plans by, for each action: allocating responsibility to an officer and setting a deadline for completion; and in the absence of a formal approach to 360-degree feedback for all staff, address manager inconsistency in carrying out appraisals and ensure all staff receive a constructive and developmental appraisal to support job performance. |
| WAO's Intended outcome/benefit | <ul style="list-style-type: none"> The Council has effective workforce planning arrangements in place, which will help it deliver its vision and priorities. Staff appraisals are consistently undertaken and to a good standard and these are used to inform staff development. |
| Responsible Officer | Head of People & Business Change |

Action Update

| Ref | Planned Actions | Completion Date | Progress to date | Planned next quarter | Responsible Officer |
|-----|---|-------------------|------------------|----------------------|----------------------------------|
| 4.1 | Creation of a workforce plan review group | February 2016 | Completed | | Head of People & Business Change |
| 4.2 | Publication of workforce plan | June 2016 | Completed | | Head of People & Business Change |
| 4.3 | Second version of workforce plan in place for 2016/17 | June 2016 | Completed | | Head of People & Business Change |
| 4.4 | HR Business Partners to meet with Head of Service to discuss workforce objectives for 2016/17 | June 2016 onwards | Completed | | Head of People & Business Change |
| 4.5 | 2016/17 objective for workforce planning set in both service planning and individual objectives | May 2016 | Completed | | Head of People & Business Change |
| 4.6 | Carry out self-assessment audit to assess current performance and identify future priorities | December 2016 | Completed | | Head of People & Business Change |
| 4.7 | Conduct enhanced training on | December | Completed | | Head of People |

| Ref | Planned Actions | Completion Date | Progress to date | Planned next quarter | Responsible Officer |
|------|---|-----------------|--|---|----------------------------------|
| | workforce planning for all HR/OD officers | 2016 | | | & Business Change |
| 4.8 | Feedback to managers on quality of appraisals sampled | October 2016 | Feedback provided on sample of appraisals | | Head of People & Business Change |
| 4.9 | Options to review current processes are investigated to bring about technology in the PM cycle and modernise the system | July 2017 | <p>Currently on a pilot for new performance management system to move to a continuous performance management process instead of an annual appraisal</p> <p>Pilot was conducted from January – March 2017 with a group of 100 employees across all service areas.</p> <p>Review of the pilot was successful and contracts have been agreed to implement full roll out across the Council.</p> <p>Sessions have been taking place with senior managers to explain the project and a full comms plan will come out to employees later in July</p> | <p>Make determination as to whether to proceed and roll out across the Council. Plan roll out of training and support to use the system</p> <p>Roll out is fully planned and has commenced with senior managers.</p> <p>Comms to staff will commence in July 2017.</p> <p>KPI will be amended to show % of successfully achieved objectives</p> | Head of People & Business Change |
| 4.10 | Review of Coaching for Performance course and recommendations made on future procurement | August 2016 | Review undertaken and we will continue to run the course but add additional coaching support in the form of ILM qualifications | Implemented | Head of People & Business Change |
| 4.11 | Solutions identified to offer both coaching and mentoring ILM qualifications | August 2016 | ILM in coaching and mentoring has been identified and a cohort of 14 managers signed up – this commenced January 2017 | Implemented | Head of People & Business Change |
| 4.12 | Creation of action learning set network | October 2016 | ILM in action learning sets identified and offered to | Implemented | Head of People & Business |

| Ref | Planned Actions | Completion Date | Progress to date | Planned next quarter | Responsible Officer |
|-----|-----------------|-----------------|--|----------------------|---------------------|
| | | | managers but take up low at this point. Informal action learning set took place in one service area in November Focus will be on coaching at this time | | Change |

Recommendation 5

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| Recommendation 5 | To strengthen the arrangements that enable the Council to scrutinise its improvement objectives. In doing so, the Council should: <ul style="list-style-type: none"> • Enable Members to effectively challenge and scrutinise service performance: <ul style="list-style-type: none"> ▪ ensure that meeting agendas allow for sufficient time for Members to focus on (broad) underperformance; and ▪ provide training on effective challenge and scrutiny for Members. |
| WAO's Intended outcome/benefit | Members are given accurate and timely information to enable them to challenge performance and progress against improvement objectives effectively. Remedial action is identified and taken forward. Performance is frequently discussed and challenged by scrutiny and members have sufficient time to do so. Members have the necessary skills to challenge and scrutinise effectively. |
| Responsible Officer | Head of People & Business Change |

Action Update

| Ref | Planned Actions | Completion Date | Progress to date | Planned next quarter | Responsible Officer |
|-----|---|---|---|--|----------------------------------|
| 5.1 | New Performance reporting framework in place ensures more information is provided to scrutiny and Cabinet Members in a timelier manner. | Framework agreed by Cabinet and Scrutiny Chairs September 2016 | This has now been implemented | No further action planned | Head of People & Business Change |
| 5.2 | New performance management system will allow information on performance to be more visible and readily available around the authority. | New System Implemented April 2016 Further development continues. | Further work has been carried out on the system by Performance Management Officer. Development plan in progress and further training has been rolled out. There are now many more users who can access the system to view and comment on performance. | The system will continue to be developed | Head of People & Business Change |
| 5.3 | Exception dashboards and reports for service plans highlight key areas. | July 2017 | New Service plan template is in use for the 2017/18 service plans and new peer review process has been introduced | The Service Planning process and template will be reviewed on an annual basis to ensure that process continues to work and is adapted to the changing environment in which the | Head of People & Business Change |

| Ref | Planned Actions | Completion Date | Progress to date | Planned next quarter | Responsible Officer |
|-----|---|--|---|--|----------------------------------|
| | | | | council operates. A new reporting framework will be developed in conjunction with Scrutiny. | |
| 5.4 | Performance reports that go to Cabinet now go to the Scrutiny Chairs for Information. | Framework agreed by Cabinet September 2016 | This has now been implemented, detailed improvement plan Cabinet update sent to Scrutiny for information for Q1 | No further actions planned, this will be ongoing. | Head of People & Business Change |
| 5.5 | Heads of Service have regular briefing meetings with Cabinet Members who in turn brief the Leader of the Council. | Framework agreed by Cabinet September 2016 | Heads of Service have had regular briefing meetings with Cabinet Members. Cabinet Members then brief the Leader of the Council. | This is now embedded, no further actions planned. | Chief Executive |
| 5.6 | We have put in place a training and seminar programme for Scrutiny Members, and we have also introduced pre-meetings to improve the focus and challenge of Member questions. We are also developing the new induction programme for May 2017 which will include focus on effective challenge. | Systems in place and in ongoing development Induction programme from May 2017 | Induction programme delivered. | Review ongoing training programme. | Head of Law & Regulation |

Wales Audit Office Proposals for Improvement

| Ref | Proposal | Progress update to the end of March 2017 | Actions planned next quarter | Expected close down date | Responsible Officer |
|-----|--|--|---|--------------------------|----------------------------------|
| 1. | The Council should: Provide Cabinet with a more detailed update of progress in addressing our Corporate Assessment and its Follow-up recommendations to facilitate more active discussion and challenge of progress. | <p>Cabinet have received the Review of progress in addressing the Corporate Assessment and Corporate Assessment Follow-up recommendations 2015/16. The Quarterly update on progress against the Corporate Assessment Recommendations and Proposals for improvement is now considered by cabinet as a report in its own right.</p> <p>The reporting process outlined in response to Recommendation 1 (ref 1.1 and 1.2) will ensure that sufficient detail is included. The Quarterly update is now submitted to Chief Officers prior to submission to Cabinet to ensure that enough detail has been included.</p> | No further action planned. | January 2017 | Head of People & Business Change |
| 2. | Review the timespan for completion of return to work interviews. | <p>We have rolled out People Manager on iTrent to managers in the organisation. We anticipate that this action will shorten the length of time to complete return to work interviews and will increase the percentage of returns within the timeframe.</p> <p>All managers are now enrolled on using People Manager on iTrent and are completing sickness information directly on the system themselves.</p> | <p>Further consideration of the removal of the paper form and move to an online form.</p> <p>We are working towards removing all paper forms in HR activity and are investigating the option of building an iTrent form so that the RTW discussion can take place electronically and therefore remove the</p> | September 2017 | Head of People & Business Change |

| Ref | Proposal | Progress update to the end of March 2017 | Actions planned next quarter | Expected close down date | Responsible Officer |
|-----|---|--|--|--------------------------|----------------------------------|
| | | | form. This should result in a much higher percentage (if not all) RTW's taking place within the 7 day timeline. | | |
| 3. | Review whether it has appropriate capacity within its People and Business Change service area to strengthen workforce planning. | Workforce Plan 2016/17 published and all service areas have completed their template for the year with their workforce planning objectives identified. HR Business Partners are working proactively with Heads of Service to discuss their templates as part of normal business discussions and each member of the HR team has contribution towards the workforce planning progress report. | <p>Currently working on a longer term workforce plan for the organisation which will match up to the next People Plan – i.e. a 5 year plan for both</p> <p>HRD network are piloting workforce planning template and we intend to see whether this tool is appropriate for Newport.</p> <p>HR Business Partners will move towards greater emphasis on workforce planning support to the organisation by a restructure which introduces HR Advisors to pick up employee relations casework – this will provide greater capacity to HR Business Partners to focus more on workforce planning.</p> | September 2017 | Head of People & Business Change |