

NPT WORKS

Service Report Card 2015-2016

Section 1: Brief description of the service

NPT Works is a non-statutory service that was created in 2009 as a specialised unit delivering welfare-to-work programmes on behalf of the UK Government's Department for Work & Pensions (DWP). Initially delivering the flexible New Deal Programme but, since 2011, The Work Programme in Neath Port Talbot and Bridgend County Boroughs.

The Work Programme is one of the UK Government's flagship programmes. Participants are referred to the programme by Jobcentre Plus when they reach a specific milestone by type of participant group (there's 8 different types of groups in use in Wales) for length of unemployment or have been assessed by the Work Capability Assessment as being in the Employment Support Allowance (ESA) Work Ready Activity Group (WRAG). Participants are on programme for 2 years and income to the service is by "Payments by Results", so the majority of participant groups have to enter sustained employment for at least 6 months before any income is generated.

At its peak, NPT Works was dealing with 2,500 participants, more recently the numbers on programme has decreased to around 920 and in turn the number of staff delivering the programme has reduced significantly to 13.6 FTE and the likelihood is that number will decrease this financial year as participant numbers continue to fall.

NPT Works income is derived from a commercial contract with Rehab JobFit who are one of two Prime Contractor for the Work Programme delivery in Wales.

**Section 2:
Service Priorities 2016-17**

Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
1: To achieve DWP target for Job Outcomes of participants on the Work Programme in both Neath Port Talbot and Bridgend	Ensure all staff are working towards the actions detailed in the work programme.	Gavin Hughes	31 March 2017, but reviewed Monthly	Increased numbers entering employment.
2: To be fiscally prudent to ensure that NPT Works' revenue budget meets predicted income/expenditure levels.	Work closely with Accountants to ensure that this is achieved	Gavin Hughes	31 March 2017, but reviewed Monthly	Increased financial returns
3: To ensure that NPT Works has appropriate and stable staffing levels required to deliver Rehab JobFit's Customer Journey Framework	Review staffing levels in line with corporate policies.	Gavin Hughes / Neil Thomas	July 2016 onward	Stable and effective workforce.

Section 3 Service Performance Quadrant 2015-16

Progress on Service Priorities

Priority 1: To Achieve DWP target of 100% (14-15) and 135% (15-16) for Job Outcomes of participants on the Work Programme in both Neath Port Talbot and Bridgend.

The over achievement of targets has been achieved by a combination of understanding the data more accurately and by the Service collectively working towards individual and team targets on a daily, weekly and monthly basis. Officers have been able to challenge themselves on their individual outcomes and levels of quality and this is reviewed in 1-2-1 meetings with Management.

Note: During 14/15, there was a change by DWP in the calculation of job outcomes. Rather than reflecting performance in the two years prior, job outcomes changed to “in month” hence the enhanced data figures of over 100%.

Priority 2: To be fiscally prudent to ensure that NPT Works’ revenue budget meets predicted income/expenditure levels. Please see Service Measure 2. This has been achieved due to the Payment by Results income method due to enhanced performance.

Priority 3: To ensure that NPT Works has appropriate and stable staffing levels required to deliver Rehab JobFit’s Customer Journey Framework

This will be achieved by working with HR and potentially going through Management of Change with staff members.

Measure	Comparative Performance	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)
Service Measure 1: Achieve DWP (Priority 1) job outcomes as per the Performance Framework: 100% in 14-15 and 135% in 15-16. See note above for explanation.	If available	116%	141.5%
Service Measure 2: Increased financial returns (Priority 2)	If available	Predicted £15,292 (Deficit) Actual £40,150 (Deficit)	Predicted £55,000 (Deficit) Actual £56,495 (surplus)

**Section 4:
Financial Quadrant 2015-16:**

The Service has concentrated on individual and collective performance which has enhanced the income levels month on month. In addition, expenditure has been closely monitored and, where appropriate, reduced.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)
Corporate Measure (CM02): % revenue expenditure within budget Revenue Budget £	163% Predicted £15,292 (Deficit) Actual £24,858 (Deficit)	-203% Predicted £55,000 (Deficit) Actual -£111,495
Corporate Measure (CM03): Amount of FFP savings at risk	N/a New	N/A

**Section 5:
Employee Quadrant 2015-16**

Summary of employee performance:

The Services has faced long term sickness in a number of staff relating to illness, bereavement and non-work related injury. All have been dealt with in accordance to the Council's sickness policy and referrals, where appropriate, have been made to Occupational Health.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)
Corporate Measure (CM04): Average FTE (full time equivalent) working days lost due to sickness absence		
Service: NPT Works		
Total Service FTE days lost in the period	382	431
Average FTE	16.6	23.9
Directorate:	9.4 days	9.0 days
Council:	9.4 Days	9.7 Days

The Service, due to its inherent nature, needs to have a robust performance management framework to operate effectively. 1-2-1, Team meetings and quality monitoring take place to ensure that our challenging targets are achieved.

	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)
Corporate Measure (CM05): % of staff who have received a performance appraisal during 2015-16 (Target 100%) Number of staff who have received a performance appraisal during 2015-16	100%	100%
Corporate Measure (CM06): Number of employees left due to unplanned departures	None	None

**Section 6 :
Customer Quadrant 2015-16**

Summary of customer performance.

As a specialised unit delivering welfare-to-work programmes, participants are referred to the programme by Jobcentre Plus when they reach a specific milestone. By its very nature, complaints are received by customers that are often not directed at the service rather than the welfare system itself.

Note 1: The Service, as a public facing service, receives compliments for helping customers back into employment.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)
Corporate Measure (CM07): Total number of complaints		
Internal	8	4
External (from the public)		
Corporate Measure (CM08): Total number of compliments		
Internal	See note 1	See note 1
External (members of the public)		
Corporate Measure (CM09): customer satisfaction measure/s	See note 1	

