

Agenda



**Delegated Decisions - Cabinet Member for Streetscene
Cabinet Member for Culture & Leisure
Cabinet Member for Community & Resources
Cabinet Member for Regeneration & Housing**

Date: Wednesday, 26 September 2018

Time: Not Required

Venue: Not Required

To: Councillors R Jeavons, D Harvey, D Mayer, J Mudd

| Item | Wards Affected |
|--|----------------|
| 1 <u>City Services Service Plan 2018-2022</u> (Pages 3 - 58) | |

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Report

Cabinet Member for Streetscene, Cabinet Member for Culture and Leisure, Cabinet Member for Community and Resource, Cabinet Member for Regeneration and Housing

Part 1

Date: 26 September 2018

Subject City Services Service Plan 2018-2022

Purpose To seek a Cabinet Members decision to approve the City Services Service Plan for 2018-2022

Author Head of Service

Ward All

Summary The service plan sets the scene for how the service area will contribute to the council's corporate plan and the overall vision for the council. The service plan sets short term and longer term actions to align to the same time period as the corporate plan, progress will be reviewed at regular intervals and more detail will be added to the longer term actions as they become more current.

Proposal To approve the service plan 2018-2022

Action by Head of Service

Timetable Immediate

This report was prepared after consultation with:

- Heads of Service
- Directors

Signed

Background

The service plan sets the scene for how the service area will contribute to the council's corporate plan and the overall vision for the council. The service plan sets short term and longer term actions to align to the same time period as the corporate plan, progress will be reviewed at regular intervals and more detail will be added to the longer term actions as they become more current. The council's service plans are detailed planning documents that answer the following questions:

- What will we do?
- What impact do we intend this to have?
- How will we know we have done it?
- How will we measure success?
- Do we have the resources to deliver what we have planned?
- What could prevent us from achieving success?

Introduction

The Service Plan has been prepared in accordance with the Council's guidance and is appended to this report.

Financial Summary

The service plan provides information about the resources available to the service area, for example, staff, finances, income, investments etc.

Risks

The risks to the delivery of the service plan are included within the service plan.

Links to Council Policies and Priorities

Service plans provide actions to deliver the objectives and goals that are set out in the corporate plan.

Options Available and considered

Option 1 – to approve the Service Plan

Option 2 – to amend and approve the Service Plan

Preferred Option and Why

The preferred option is 1. The Service Plan provides important direction to the service area and provides the actions that aim to achieve the planned outcomes of the corporate plan.

Comments of Chief Financial Officer

Service Plans have been constructed based on the approved Medium Term Financial Plan and as a result there are no financial implications arising from them. A major part of Service Planning in 2018-2022 is the delivery of efficiency savings in the budget and those activities underpinning the savings form key strands of the Plans.

Comments of Monitoring Officer

There are no legal implications. The Service Plans have been prepared in accordance with the Council's performance management framework and reflect both statutory responsibilities and strategic objectives for the relevant services.

Comments of Head of People and Business Change

Any actions arising from the service plans that have additional human resources implications will need to be the subject of a separate report.

The service plans identify the actions that will be taken to achieve the objectives and priorities of the corporate plan and take in to account our legislative duties, including the Well-being of Future Generations Act (Wales) 2015 and the Local Government Measure 2009. The plans form an essential part of the Councils performance management arrangements.

Comments of Cabinet Member for Streetscene

Comments of Cabinet Member for Culture and Leisure

Comments of Cabinet Member for Community and Resource

Comments of Cabinet Member for Regeneration and Housing

Local issues

None

Scrutiny Committees

The mid-year and year end reviews of progress against the service plan will be considered by scrutiny committees.

Equalities Impact Assessment and the Equalities Act 2010

The Equality Act 2010 contains a Public Sector Equality Duty which came into force on 06 April 2011. The Act identifies a number of 'protected characteristics', namely age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; sexual orientation; marriage and civil partnership. The new single duty aims to integrate consideration of equality and good relations into the regular business of public authorities. Compliance with the duty is a legal obligation and is intended to result in better informed decision-making and policy development and services that are more effective for users. In exercising its functions, the Council must have due regard to the need to: eliminate unlawful discrimination, harassment, victimisation and other conduct that is prohibited by the Act; advance equality of opportunity between persons who share a protected characteristic and those who do not; and foster good relations between persons who share a protected characteristic and those who do not. The Act is not overly prescriptive about the approach a public authority should take to ensure due regard, although it does set out that due regard to advancing equality involves: removing or minimising disadvantages suffered by people due to their protected characteristics; taking steps to meet the needs of people from protected groups where these differ from the need of other people; and encouraging people from protected groups to participate in public life or in other activities where their participation is disproportionately low.

Children and Families (Wales) Measure

Although no targeted consultation takes place specifically aimed at children and young people, consultation on is open to all of our citizens regardless of their age. 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

Service planning supports the achievement of the council's wellbeing objectives as set out in the corporate plan; and ensures that the Council incorporates the five ways of working when developing plans. Further work to integrate the planning and reporting framework of the plans and the Council's legislative duties will continue develop the process so that service plans become live documents that demonstrate the Councils commitment to achieving its wellbeing objectives as included in the corporate plan.

Crime and Disorder Act 1998

Section 17(1) of the Crime and Disorder Act 1998 imposes a duty on the Local Authority to exercise its various functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area.

Consultation

Comments received from wider consultation, including comments from elected members, are detailed in each application report in the attached schedule.

Background Papers

'Together for Newport' – Newport City Council Corporate Plan 2017-2022

Cabinet Report: Performance Monitoring: Improvement Plan and Well-being Objectives (18th April 2018)

Dated: 26 September 2018

City Services Service Plan 2018/19

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Introduction & Background

City Services deliver essential public services to the City of Newport, that impact on every resident, business and visitor within the city. It is also widely accepted that the reliability and quality of these services significantly influences stakeholder perception of the Council and the City as a place to live, visit or do business. The wide range of services not only impact on the quality of life and wellbeing of our communities but also impact positively on objectives such as social inclusion, community safety and the local economy.

With the City currently seeing increases in population, new businesses and house building, the authority is indeed achieving its drive to make the city a place stakeholders want to live, visit or do business. With the planned removal of the Seven Crossing Tolls early next year, this upward trend is expected to continue.

Although clearly welcome, it places increasing demands on essential frontline services and infrastructure. This combined with reductions in local authority funding there are significant financial and resource challenges.

To mitigate the impact of these pressures, it is essential that we continue to focus on service improvements that will deliver a modern, effective and well managed service that meets stakeholder’s needs and aspirations now and in the future.

There may also be difficult decisions to be made around condensing the range of non-statutory services currently delivered and to the possibility of delivering a statutory minimum where appropriate to meet our duties. Over the next few years we may deliver fewer services, but we will seek to ensure that those we do provide are the most efficient in Wales.

The service will continue to embrace new technologies and ways of working to realise efficiencies and reduce the cost of service delivery. There is also a realisation that efficiencies purely from improving service delivery will over time become limited. Therefore City Services will be focused on service demand and more importantly, demand management.

Key Statistics

Community Wellbeing Profile

Residents – 147,769

Dwellings – 65,192

The percentage of households in Newport with internet access in 2014-15 was 79%, this compares with 78% for Wales.

In November 2009, the rate of working age people claiming benefits was lower in Newport at 16.4% compared to the figure for the rest of Wales, at 15.2%.

Phone calls received from customers in 2017/2018 – 231,962

Number of visitors to Information Station in 2017/2018 – 54,948

Number of transactions carried out by customers using self-service options in 2017/2018 – 115,019

SCS in Newport covers:

Buildings, Facilities and Maintained Asset Statistics

- Docksway Recycling Centre and Waste Disposal Site
- Telford Street Depot, and Abernant Depot
- Fifteen listed buildings and structures including seven park lodges, four chapels, canal bridges, tunnels and war memorials;
- Over 590ha of recreational land covering one hundred and eleven formal parks and playing field sites including five historic parks of significance in Wales and seventy formal play areas;

- Thirty four sites informal environmental open spaces including 185 hectares of woodlands, two picnic sites, forest school sites and Management of two Scheduled Ancient Monuments
- Land within the River Usk Special Area of Conservation and the Gwent Levels SSSI, two Local Nature Reserves, ten Sites of Interest for Nature Conservation, Open Access land and Common Land.
- Twenty eight recreational building including Sports Pavilions, changing rooms and public toilets.
- Twenty five Allotment sites;
- Four cemetery sites and one crematorium;
- Two commercial plant nurseries.
- Park Square Car Park
- Six surface Car Parks
- Information Station
- (Newport Live) Riverfront Theatre
- (Newport Live) Newport Centre
- (Newport Live) Newport International Sports Village
- (Newport Live/ Bettws High School) Active Living Centre
- Highway Network Length 653km
- Footway Network Length 923km
- Highway Structures (bridges etc) 347
- Streetlights 18,500 units
- Public rights of way network maintained as open and accessible 330km including 26km of the Wales Coast Path

Highways and Engineering Services:

- Highway Maintenance - Reactive and planned maintenance of roads, footways and footpaths
- Drainage Maintenance - Highway and land drainage maintenance
- Highway Safety Inspectorate - Statutory safety inspections of highway assets
- Fleet Management - Management of fleet maintenance, telematics, usage and procurement
- Engineering Projects Team - Design and management of Streetscene related capital engineering projects
- Car Parks - Administration of the city's multi story, surface car parks and business parking facilities
- Public Conveniences - Maintenance, management and cleansing of facilities
- Highway development control - The Highway Development Control Team carries out duties as the Highway Authority and statutory consultee on Planning Applications that have an impact on highways and transport. We also control highway development, new highway adoptions and lead on major transport related initiatives.

- Highway Safety and Traffic Orders - Promote and ensure highway and transportation related safety through accident reduction initiatives, education and control of use via creation of traffic regulation orders
- Safety Education and Training - Providing education and training resources for people who live and work in the City and running training throughout the year to highlight the importance of road safety, focusing on drivers, riders, cyclists and pedestrians. The aim is to make the roads safer for everyone to use.
- Street lighting - Provision and maintenance of street lighting and illuminated signage on the adopted highway network
- Traffic Signals - Provision and maintenance of all traffic control systems and controlled crossings
- Traffic Signage - Maintenance of all highway related signage and carriageway markings
- Structural Engineering - Inspection and maintenance of all the city's highway bridges, retaining structures, structures and culverts
- Street Works - Operates under The New Roads and Street Works Act 1991 (NRSWA), and supported by relevant Regulations and Codes of Practice, provides a legislative framework for works in the highway by undertakers (including utility companies) and works for road purposes
- Water Management - The Council is LLFA for Newport. (Lead Local Flood Authority) Responsible for leading on the coordination of flood risk management across the city
- Asset Management - Provides the means for the authority to understand the value and liability of the significant highway (streetscene) asset base and make the correct strategic decisions to ensure protection and full exploitation of the potential of each asset.
- School crossing patrols Passenger Transport Services - Provides a range of transport services to Schools, general public, communities and Social Services dependant on the needs of the user. Client role for Newport Bus Station.

Waste and Cleansing Services:

The waste area includes the different services/activities:

- Household services - the department provides the following collection services:
 - 1) Collections for all recyclable materials (plastics, paper, cans, glass, textiles, small electrical items) and food waste. This service is provided by Wastesavers in partnership with the Council.
 - 2) Collections for residual and garden waste plus. These services are provided in house.
- Trade services - the Council offers a chargeable collection service for businesses, for residual waste and mixed dry recyclables
- Special collections - the department also provides collections of bulky items directly from the residents' home; this service needs to be booked in advance and is subject to a fee.
- Recycling activities - the Council also organises all kinds of different campaigns and activities, to promote recycling across the whole City. For instance, the delivery of specific communications and door knocking campaigns, and activities in schools.
- Waste Education and Enforcement - the Council has a small team of enforcement and engagement officers that help tackle flytipping issues and ensure that waste is recycled/disposed of appropriately

- Household Waste Recycling Centre and bring banks - the department runs the Council's HRWC, located at Docksway site, where residents can take a wide range of different materials to be recycled or reused, free of charge. There is also a reuse shop located on site, where residents can purchase a variety of reused products in good condition. Additionally, there are a number of bring banks distributed across the City where citizens can also dispose of their recyclable waste.
- Landfill Site - the Council runs its own landfill site, located at Docksway, where some residual waste that can't be recycled is disposed of; the site is also open to commercial clients, providing income for the Council. The site also includes a dedicated cell for the disposal of hazardous, asbestos contaminated material
- Cleansing Services - Street Cleansing, removal of litter and graffiti and weed spraying

Environment and Leisure Services

- Access Development and Rights of Way - Statutory services to maintain and improve the Public Rights of Way Network, comply with duties under Active Travel Act and CROW Act
- Countryside Services - management of Nature Reserves and the Authority's Sites of Interest for Nature Conservation. Coordination of volunteering groups and Outdoor activities and events such as guided walks
- Arboriculture services - management of the Authority's liability in relation to trees and woodlands in council ownership and TPO function
- Ecology Services - specialist ecological advice for all council service areas particularly Planning. Conservation management for council sites.
- Biodiversity and Education - providing opportunities for schools and other groups to undertake outdoor and environmental education within school grounds and other outdoor locations. Developing and using grounds for activities including curriculum specific sessions, Forest School, Bush craft, recycling activities and teacher training.
- Landscape Services - provision of landscape and environmental input into planning services at policy and development control
- Bereavement Services - burial services, management of four city cemeteries and regional Crematorium
- Parks and Recreation Management - strategic and operational management of the city's formal and informal parks, play areas and open space sites
- Allotments – management of the city Allotment Sites and guidance for self managed allotments
- Grounds Maintenance - Maintenance of trees, grass and soft estate
- City Leisure facilities
- Riverfront Theatre
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Customer Experience

- Housing Benefits – Based at the Information Station – Customer Services deliver administration of Housing Benefits, Universal Credit and Discretionary Housing Payment funds on behalf of the Department of Work and Pensions, in accordance with Central Government regulations and legislation. This includes a phone and face to face service.
- Administration of Council Tax Reduction Scheme under the Council's adopted policy in line with Welsh Government guidance.

- Face to Face service – Based at the Information Station, Customer Services provide a face to face service to Newport residents providing an immediate response to 60%+ of all enquiries and handing remaining enquiries to the on-site services or back offices for resolution. Supporting customers to access the internet for self-service Council enquiries and other key services in the area.
In the Civic Centre Customer Services also provide a Reception service at the Main Entrance. Customer Services provide these services on behalf of all service areas in the Council, covering all types of enquiries and services provided.
- City Contact Centre – Based at the Information Station, Customer Services providing a telephone, text and email service for Newport residents providing an immediate response to 60%+ of all enquiries and handing remaining enquiries to back offices for resolution. Promoting self-service options to residents as appropriate. Customer Services provide these services on behalf of all service areas in the Council, covering all types of enquiries and services provided.
- Corporate and Social Services complaints – Co-ordinating and managing the Council’s Compliments, Comments and Complaints policy and associated procedures; including assessing complaints received to establish the appropriate framework/s they are assigned to for resolution. Providing consultancy, advice and guidance to all members of staff on policy, procedure and legislation related to complaints. Support all service areas to provide a customer sensitive and effective response to complaints and representations from the public which ensures the council meets its statutory obligations, in accordance with relevant legislation; including the development of service specific strategies and policies.
- Customer and Information Support – Developing services that offer customers, citizens and businesses the services they need through the most appropriate channel. Supporting all service areas to develop more effective and efficient use of technologies and information, including the Council’s website.
Providing support to City ServicesCity Services by assessing enquiries received from residents, Members, colleagues and contractors and allocating work to appropriate teams. Developing and administrating business systems to support services to meet current performance targets and future requirements.

Setting Objectives

Objectives for next 5 years

Our main objectives for the next five years are:

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| 1. Introduction of Civil Parking Enforcement within the City boundary |
| 2. Improvement of recycling performance |

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| 3. Continued promotion of Active Travel |
| 4. Improved transport links and connectivity of the City |
| 5. Supporting the council's 'Digital by Design' approach, ensure that customers are at the centre of service delivery with provision of prompt and secure access to the services and information they need in order to provide them with a positive experience |
| 6. Understand the impacts of welfare reform and support residents and services to adapt to changes which may affect them |

To achieve these objectives we will plan and review actions in the short and longer term

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| Objective 1 | Introduction of Civil Parking Enforcement within the City boundary | | |
| Description | <p>The application to Welsh Government for civil parking enforcement powers by the Council due to the withdrawal of Gwent Police from parking enforcement.</p> <p>Links to Council priorities and policies:</p> <ul style="list-style-type: none"> • Corporate Plan Safer City Improving and transforming city Fairer City Greener and Healthier City 20 things by 2022 • Newport’s Well-being Plan Enable people to be healthy, independent & resilient Build cohesive & sustainable communities Promotes prosperity and equality Balances short and long term needs Prevents problems occurring or getting worse Collaborative and involving | | |
| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person |
| <ul style="list-style-type: none"> • Successful application and business case submitted to Welsh Government • Statutory review of all Traffic Regulation Orders commissioned and completed | <ul style="list-style-type: none"> • Supports the long-term social, economic and environmental well-being for future generations within the city as well as addressing an emerging critical short term need for | <ul style="list-style-type: none"> • Collaborative working with other Gwent region authorities will be explored • Statutory consultation with: Police | Head of Service/ Strategy and Policy Manager |

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| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person |
| <ul style="list-style-type: none"> • Work towards implementation of Civil Parking Enforcement in 2019/20 | <p>a safe and controlled highway environment</p> <ul style="list-style-type: none"> • It will help to create a city that residents are happy to reside in, now and in the future. • Parking offences become civil offences (decriminalised) | <p>Neighbouring authorities Fire Service etc</p> <ul style="list-style-type: none"> • Non statutory consultation with: Public Communities Business Improvement District | |

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| | <ul style="list-style-type: none"> • Supports the long-term social, economic and environmental well-being for future generations within the city as well as addressing an emerging critical short term need. • It will help to create a city | | |

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| | that residents are happy to reside in, now and in the future. | | |

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| Objective 2 | Continuous improvement of Recycling performance | | |
| Description | <p>The Council needs to meet the recycling targets set out by Welsh Government in their Towards Zero Waste strategy. In order to do so, the Council needs to develop its own strategy and cover all the different waste services and activities and come up with different ways of improving performance.</p> <p>This links back to the Corporate plan 2017-2022, by including activities that fall within 2 the modernised Council and thriving city areas of intervention, and the specific commitment of building a new Household Waste Recycling Centre to enhance recycling activities and promote community pride.</p> <p>There are also links to Newport’s Wellbeing Plan, as Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment provides for maximising environmental opportunities and increasing household recycling and diverting waste from landfill</p> <p>It also addresses the recommendation from Welsh Audit Office that the Council approves a new waste strategy setting out its plans to deliver on performance on a long term basis.</p> | | |
| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person |
| <p>Develop and approve a Waste Strategy:</p> <ul style="list-style-type: none"> – Options already presented to Overview Scrutiny Committee for consideration in 2017 – Proposal presented to Cabinet Member, together with Scrutiny’s recommendations report – Waste Strategy approved by Cabinet Member/Cabinet | <ul style="list-style-type: none"> – It will contribute to a greener, more sustainable City in the long term, addressing Wellbeing of Future Generations needs and contributing to have more cohesive, resilient and more prosperous communities – In the short term, it will | <ul style="list-style-type: none"> – Closer collaboration with Scrutiny Committees – Involvement with Welsh Government and WRAP, through their Collaborative Change Program plan, designed to help Local Authorities to determine and compare different options | Waste and Cleansing-Service Manager |

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| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person |
| | <p>address the WAO recommendation that the Council sets out a clear, sustainable path to meet the increasing recycling targets set by Welsh Government. It will also address the specific need to work closely together with the Scrutiny Committees to ensure proper scrutiny and overview by elected members</p> | <p>and assist with implementation of specific activities</p> | |

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| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person |
| | <ul style="list-style-type: none"> – By establishing a clear way to ensure the recycling targets are met the Council will avoid incurring in substantial fines set by Welsh Government if the targets are not met | | |
| Build a new Household Waste Recycling Centre: <ul style="list-style-type: none"> – Finalise site search – Finalise design and determine final | <ul style="list-style-type: none"> – It is part of the Corporate Plan priority actions, with links to the modernised Council and Thriving City areas of activity | So far initial options appraisal and proposal to build a new site has been presented to the Overview Scrutiny Committee, who | Recycling Team Manager |

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| <ul style="list-style-type: none"> project costs – Approval for final project and financing options – Construction phase | <ul style="list-style-type: none"> – Supports the long-term social, economic and environmental well-being for future generations within the city as well as addressing the short term need for additional recycling facilities, provided at the moment there is only one HWRC for a population of 150,000 residents | <p>recommended the proposal to be implemented</p> <p>Further liaison with residents and elected members will be needed</p> | |

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| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person |
| | <ul style="list-style-type: none"> – Will help maximise the recycling element, thus having a positive impact on the overall recycling performance of the Council | | |
| Improve trade waste services: <ul style="list-style-type: none"> – Implement fully source-segregated, outsourced recycling collections – Explore options to maximise | By implementing source-segregated trade recycling collections the Council will comply with future legislation to be set up by Welsh Government to require greater source separation of recycling. | Options being considered include closer realignment and potential for collaboration with Wastesavers A future partnership with | Waste and Cleansing-Service Manager |

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| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person |
| <p>sales activity for the trade waste services</p> <ul style="list-style-type: none"> – Explore options for improving trade waste collections within Newport City Centre | <p>In the shorter term, it will also contribute to improve the Council’s recycling performance</p> <p>This activity, linked to improved sales operations, will also provide a more resilient, self-sufficient service</p> | <p>Newport Now Business Improvement District to boost commercial recycling and provide attractive, affordable rates to businesses within Newport City Centre</p> | |


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| Objective 3 | Comply with duties under Active Travel Act (Wales) 2013 | | |
| Description | Comply with the statutory duties to manage the implementation of the Active Travel (Wales) Act and encourage people to walk, cycle and use other modes of transport to reduce inactivity. Will contribute to Wellbeing goals Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment and Wellbeing Objective 3 – To enable people to be healthy, independent and resilient. This will be a key part in encouraging transport mode shift to This project sits within the “ thriving city” and “modernised Council” agendas | | |
| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person |
| <p>Undertake actions to discharge duties placed on local authorities under the Act including publishing and promoting the Integrated Network Map. (INM).</p> <p>Undertake works agreed as part of the Local Transport fund allocation for the design and development work of Active travel schemes in Newport</p> | <ul style="list-style-type: none"> • A cohesive available Active travel network will make a significant contribution to improvement in the Health and Economic quality of daily life for Newport residents. • Encourage inward investment in the city and people wanting to relocate • Improve air quality • Improve biodiversity | <ul style="list-style-type: none"> • Sustrans, • environmental health • Public Service Board • Newport 2020 and corporate plan • Active travel Act • Regional Transport Authority • Sustrans • NRW | Environment and leisure service manager |

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| Objective 4 | Improved Transport Links and Connectivity of the City | | |
| Description | <p>Recognise and promote the importance of fast, reliable and frequent public transport links for the connectivity of the city.</p> <ul style="list-style-type: none"> • Corporate Plan <ul style="list-style-type: none"> Safer City Improving and transforming city Fairer City Greener and Healthier City 20 things by 2022 • Newport's Well-being Plan <ul style="list-style-type: none"> Enable people to be healthy, independent & resilient Build cohesive & sustainable communities Promotes prosperity and equality Balances short and long term needs Prevents problems occurring or getting worse Collaborative and involving | | |
| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person |

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| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person |
| <p>This objective is consistent with existing Metro/city deal objectives.</p> <p>Making public transport more attractive and influencing modal choice are overarching objectives that the city should aspire to.</p> <p>Interventions that Newport City Council will seek to influence are:</p> | <p>Reduced congestion</p> <ul style="list-style-type: none"> • Greater access to services and facilities (including employment) – particularly those without access to a car • Potential regeneration benefits as footfall increases around public transport facilities. • Environmental benefits, | <ul style="list-style-type: none"> • Local communities • Elected Members • Public Transport providers • Welsh Government • Local Authority Partners | <p>Head of Service/ Highways Operations Manager/ Strategy and Policy Manager</p> |

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| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person |
| <ul style="list-style-type: none"> • Rail links • New Railway stations • Improved bus priorities • Park and Rides • Local network improvements • Development of local/regional transport strategy in general • Potential for Civil parking powers to keep bus lanes/stops/general | <p>improved air quality, reduced congestion</p> <ul style="list-style-type: none"> • Less dependence on city centre parking • The provision of an effective public transport network is a key influence on attracting employers to the city • Reduction in car ownership, | | |

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| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person |
| <ul style="list-style-type: none"> • Promote robust statutory control of works on the highway • Securing the expeditious movement of traffic on the authority's road network | especially in houses of multiple ownership | | |

| Objective 5 | Supporting the council's 'Digital by Design' approach, ensure that customers are at the centre of service delivery with provision of prompt and secure access to the services and information they need in order to provide them with a positive experience | | | | | | | | |
|--|---|---|---------------------------------------|---------------------------------|-----------------------------|-----------------------------------|---|--|--|
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| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person | | | | | | |
| Implement cloud based platform to provide customer relationship management function and opportunities to improve service provision | <ul style="list-style-type: none"> • Less system incidents and outages – more consistent and reliable service • More intuitive and easy to access services for residents • Enhances the council's reputation • Increases customer satisfaction • Reduces waiting times for phone, face to face and other services. • Increases the number of services available through the Council's web site and, in time, provides the opportunity to offer secure customer/business accounts. • Simplifying the end to end process for each type of customer request handled, making it quicker and easier wherever | Business Improvement Team Procurement All Service Areas SRS Web Development Group External Suppliers <i>Gwent LA's</i>  Involve Npt Panel Results (Spring 2016) | Service Manager – Customer Experience | | | | | | |

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| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person | | | | | | |
| | <p>possible.</p> <ul style="list-style-type: none"> Reduction in 'failure demand' type calls (i.e. demand received caused by a failure to do something or do something right for the customer) Timely and satisfactory resolution to Corporate Complaints against Corporate targets Rationalisation of back office systems and applications | | | | | | | | |
| Publish new Customer Services Strategy outlining the Council's approach to channel | <ul style="list-style-type: none"> Enhances the council's reputation Sets out clear, consistent standards for all Council employees to meet Provides clarity for Members and residents on the service they can expect from the Council, including any limitations to services | All Service Areas Heads of Service Senior Leadership Team Web Group Forum Members Residents | Service Manager – Customer Experience | | | | | | |

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| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person | | | | | | |
| optimisation and demand management | | | | | | | | | |
| Explore opportunities to draw value from existing and emerging technology such as outbound dialling, predictive analytics, useful apps, Artificial | <ul style="list-style-type: none"> Enhances the council's reputation Increases customer satisfaction Reduces waiting times for phone, face to face and other services The available resource is used in the most effective way Increased resilience across the services provided | Heads of Service SRS Members | Service Manager – Customer Experience | | | | | | |

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| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person |
| Intelligence, chatbots etc. | | | |
| Transfer Housing Benefit phone lines onto City Contact Centre telephony | <ul style="list-style-type: none"> • Increase in the percentage of services that are dealt with at first point of contact without requiring a handoff to the back office. • Enhances the council's reputation • Increases customer satisfaction • Reduces waiting times for phone, face to face and other services. | SRS Suppliers | Channel Optimisation Manager |
| Review structure of Customer Services and Complaints in | <ul style="list-style-type: none"> • The available resource is used in the most effective way • Increased resilience across the services provided • Improved staff engagement • Improved performance in addressing enquiries from the | HR Service Managers All employees affected by the changes | Service Manager – Channel Experience |

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| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person |
| order to maximise the effectiveness of the resource available and increase resilience. | Public Services Ombudsman for Wales | | |
| Lead Web Development Group to develop the Council's online presence in accordance with the | <ul style="list-style-type: none"> • Council web sites will be useful, usable and used, containing accurate, engaging and up-to-date web content which reflects the council's values • Residents can find what they want quickly and easily • Queries and requests are resolved at the first point of contact wherever possible | Member for Community and Resources Head of City Services Communications Democratic Services Digital and Information Team Digital Board | Service Manager – Customer Experience |

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| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person |
| Council's objectives | <ul style="list-style-type: none"> • All service areas understand the value of the website, they are engaged in development and take ownership of delivery • Residents are guided and supported to use the most appropriate channels to transact with the Council • The web site reflects relevant industry standards and best practice that fit in with overall strategy • Development decisions are evidence based using data available • The web site meets Welsh Language Standards • The web site meets accessibility standards • The Council has clear standards regarding web content that are adopted by all service areas | SRS All Service Areas | |
| Ensure | • Customer Services will be compliant with; | Policy and Partnerships | Assistant Customer |

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| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person | | | | | | |
| compliance with relevant regulations and legislation | <ul style="list-style-type: none"> ○ Welsh Language Standards ○ General Data Protection Regulations ○ Payment Card Industry Data Security Standards ○ Financial Services Authority regulations | Web Development Group SRS Finance Suppliers | Services Manager | | | | | | |
| Understand and develop existing systems in Streetscene services | <ul style="list-style-type: none"> ● Improved data reporting ● Streetscene will have a better understanding of system requirements and if there are any gaps in provision ● Provides opportunity to review and rationalise systems ● Reduction in delays / down time caused by issues with systems or devices ● Better management of supplier relationships and contracts ● Getting the best value from tools that are already available to us | Service Managers Operational Managers SRS Suppliers | Channel Optimisation Manager | | | | | | |

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| Objective 6 | Understand the continuing impacts of Welfare Reform and support residents and services to adapt to changes which may affect them | | |
| Description | Major changes to the benefits system have come into effect over the last few years and full Universal Credit is currently being rolled out in Newport. Iterative changes in legislation mean that DWP requirements are changing on a frequent basis and the Council must maintain up to date knowledge of the amendments. Housing Benefit must assess the impact on the services it provides and make appropriate changes to meet the changing demand and continue to support customers in line with the Department of Work and Pensions contract. | | |
| | Corporate Plan 2017-2020 | Wellbeing Objectives | |
| | Newport is a Fairer City Newport is supported by an improving and transformed City Council | Enable people to be healthy, independent & resilient Build cohesive & sustainable communities | |
| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person |
| Monitor all relevant sources of information and share regular updates and data about changes to welfare benefits and the impact they have within the Council. | <ul style="list-style-type: none"> Council employees are aware of the changes and have the most up to date information relevant to their role | Department of Work and Pensions Welsh Government Wales Local Authorities Registered Social Landlords | Housing Benefits Manager |
| Represent Newport at local and national forums, sharing information and reporting back to the Council. | <ul style="list-style-type: none"> Council employees are aware of the changes and have the most up to date information relevant to their role | Department of Work and Pensions Wales Local Authorities Registered Social Landlords | Housing Benefits Manager |
| Consider and prepare collaborative responses to consultations from Government, Welsh Assembly Government and Department of Work and Pensions on Welfare Reform and related topics. | <ul style="list-style-type: none"> The Council utilises the networks and strength of the community to influence local and national policies through a collaborative approach | As appropriate to individual consultations | Service Manager – Customer Experience |

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| | Newport is a Fairer City Newport is supported by an improving and transformed City Council | Enable people to be healthy, independent & resilient Build cohesive & sustainable communities | |
| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person |
| Continue to support residents to understand how changes may affect them, and to make changes that help them to adapt to new circumstances. This includes the provision of digital and personal budgeting support to claimants | <ul style="list-style-type: none"> Benefit claimants who struggle with self-service or personal budgeting have their support needs identified Clarity on the impact of the changes will inform decisions about service delivery Understanding and mitigating the impact of further welfare reform will help to focus resource on the most vulnerable households. Council employees and partners will feel engaged and knowledgeable about the | Communities First Department of Work and Pensions Housing Registered Social Landlords | Housing Benefits Manager |

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| | Corporate Plan 2017-2020 | | Wellbeing Objectives |
| | Newport is a Fairer City Newport is supported by an improving and transformed City Council | | Enable people to be healthy, independent & resilient Build cohesive & sustainable communities |
| Actions | Impact if Achieved | Collaboration and Involvement | Responsible Person |
| | changes | | |
| Review structure of the team in order to maximise the effectiveness of the resource available and increase resilience. | <ul style="list-style-type: none"> The available resource is used in the most effective way Increased resilience within the team | Business Improvement Team HR Service Managers All employees affected by the changes | Service Manager – Customer Experience |
| Lead a cross-service working group to assess the impact of Welfare Reform on households in Newport and propose appropriate action to be taken to mitigate any negative effects. | <ul style="list-style-type: none"> Understanding and mitigating the impact of further welfare reform will help to focus resource on the most vulnerable households. Potential for cost-avoidance in the medium to long term Co-ordinated approach avoids duplication of effort | All services potentially impacted by Welfare Reform, e.g. Housing, Finance, Social Services | Service Manager – Customer Experience |

Actions for the medium and longer term

2019/20

| Actions : | Links |
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| <p>Implementation of Newport City Council’s Civil Parking Service Actions needed to achieve the objective:</p> <ul style="list-style-type: none"> • Completed statutory and non-statutory consultation process • Procurement (IT, Equipment, uniforms, accommodation, transport etc) • Staffing and training • Back office services procured • Deployment of Civil Parking Enforcement Officers within the city November 2019 | <ul style="list-style-type: none"> • Corporate Plan Safer City Improving and transforming city Fairer City Greener and Healthier City • Newport’s Well-being Plan Enable people to be healthy, independent And resilient Build cohesive & sustainable communities Promotes prosperity |
| <p>Continuous improvement of Recycling performance:</p> <ul style="list-style-type: none"> • Waste Strategy: <ul style="list-style-type: none"> ○ Report to Cabinet Member ○ Approval by Cabinet Member/Cabinet • New HWRC: site selection and completion of design/costing stages • Trade waste services: <ul style="list-style-type: none"> ○ Tender/award outsourced recycling collections ○ Determine options for setting up a special purpose vehicle for sales function ○ Establish partnership with Newport Now BID to enable dedicated trade waste collections for BID members within the City Centre | <ul style="list-style-type: none"> • Corporate Plan Greener and healthier city Links to Thriving City and Modernised Council • Newport’s Well-being Plan Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment |
| <p>Supporting the council’s ‘Digital by Design’ approach, ensure that customers are at the centre of service delivery with provision of prompt and secure access to the services and information they need in order to provide them with a positive experience</p> <ul style="list-style-type: none"> • Develop or implement further automation options to support every day basic enquiries, e.g. AI, chatbots • Targeted and personalised communication campaign to promote self- | <p>Corporate Plan 2017-2020</p> <ul style="list-style-type: none"> • Newport is a Fairer City • Newport is supported by an improving and transformed City Council <p>Wellbeing Objectives</p> <ul style="list-style-type: none"> • Enable people to be healthy, independent & resilient • Build cohesive & sustainable communities |

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| <p>service options and encourage signup for secure customer accounts</p> <ul style="list-style-type: none"> • Explore opportunities to sell contact centre services to other organisations | <p>Digital Strategy 2015-2020 Digital by Design Customer and Business at the centre Simplified and resilient infrastructure Using and securing data</p> |
| <p>Comply with duties under Active Travel Act (Wales) 2013</p> <ul style="list-style-type: none"> • Undertake actions to discharge duties placed on local authorities under the Act including publishing and promoting the Integrated Network Map. (INM). • Undertake works agreed as part of the Local Transport fund allocation for the design and development work of Active travel schemes in Newport • Work collaborative with Public Health Board partners to achieve regional and local improvements that will deliver long term health and the environment benefits. | <p>Corporate Plan 2017-2020</p> <ul style="list-style-type: none"> • Newport is a Fairer City • Newport Greener and healthier city Links to Thriving City and Modernised Council <p>Wellbeing Objectives</p> <ul style="list-style-type: none"> • Enable people to be healthy, independent & resilient • Build cohesive & sustainable communities • Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment |
| <p>Improved Transport Links and Connectivity of the City</p> <ul style="list-style-type: none"> • Drive forward the Cardiff Capital Region City Deal Transport Strategy in relation to : Rail links New Railway stations Improved bus priorities Park and Rides Local network improvements | <ul style="list-style-type: none"> • Corporate Plan Safer City Improving and transforming city Fairer City Greener and Healthier City 20 things by 2022 • Newport's Well-being Plan Enable people to be healthy, independent & resilient Build cohesive & sustainable communities Promotes prosperity and equality Balances short and long term needs Prevents problems occurring or getting worse Collaborative and involving |

2020/21

| Actions | Links |
|--|---|
| <p>Implementation of Newport City Council’s Civil Parking Service Actions needed to achieve the objective:</p> <ul style="list-style-type: none"> • Fully establish the operation of the new service • Refine operations to match emerging parking offence trends and city need • Consider merit of implementing existing powers to clamp and remove vehicles | <ul style="list-style-type: none"> • Corporate Plan Safer City Improving and transforming city Fairer City Greener and Healthier City • Newport’s Well-being Plan Enable people to be healthy, independent And resilient Build cohesive & sustainable communities Promotes prosperity |
| <p>Continuous improvement of Recycling performance:</p> <ul style="list-style-type: none"> • Waste Strategy: yearly monitoring of annual action plans • New HWRC: construction of new site • Trade waste services: <ul style="list-style-type: none"> ○ Implement/monitor separate recycling waste collections ○ Monitor partnership with Newport Now BID ○ Set up and monitor Sales function under separate SPV | <ul style="list-style-type: none"> • Corporate Plan Greener and healthier city Links to Thriving City and Modernised Council • Newport’s Well-being Plan Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment |
| <p>Supporting the council’s ‘Digital by Design’ approach, ensure that customers are at the centre of service delivery with provision of prompt and secure access to the services and information they need in order to provide them with a positive experience</p> <ul style="list-style-type: none"> • Support review of the Council’s Digital Strategy • Define options for alternative solutions when Mayrise platform is no longer available and agree action | <p>Corporate Plan 2017-2020</p> <ul style="list-style-type: none"> • Newport is a Fairer City • Newport is supported by an improving and transformed City Council <p>Wellbeing Objectives</p> |

| | |
|---|---|
| | <ul style="list-style-type: none"> • Enable people to be healthy, independent & resilient • Build cohesive & sustainable communities <p>Digital Strategy 2015-2020 Digital by Design Customer and Business at the centre Simplified and resilient infrastructure Using and securing data</p> |
| <p>Comply with duties under Active Travel Act (Wales) 2013</p> <ul style="list-style-type: none"> • Undertake actions to discharge duties placed on local authorities under the Act including publishing and promoting the Integrated Network Map. (INM). • Undertake works agreed as part of the Local Transport fund allocation for the design and development work of Active travel schemes in Newport • Work collaborative with Public Health Board partners to achieve regional and local improvements that will deliver long term health and the environment benefits. | <p>Corporate Plan 2017-2020</p> <ul style="list-style-type: none"> • Newport is a Fairer City • Newport Greener and healthier city <p>Links to Thriving City and Modernised Council</p> <p>Wellbeing Objectives</p> <ul style="list-style-type: none"> • Enable people to be healthy, independent & resilient • Build cohesive & sustainable communities • Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment |
| <p>Improved Transport Links and Connectivity of the City</p> <ul style="list-style-type: none"> • Drive forward the Cardiff Capital Region City Deal Transport Strategy in relation to : Rail links New Railway stations | <ul style="list-style-type: none"> • Corporate Plan Safer City Improving and transforming city |

| | |
|--|---|
| <p>Improved bus priorities Park and Rides Local network improvements</p> | <p>Fairer City Greener and Healthier City 20 things by 2022</p> <ul style="list-style-type: none">• Newport's Well-being Plan Enable people to be healthy, independent & resilient Build cohesive & sustainable communities Promotes prosperity and equality Balances short and long term needs Prevents problems occurring or getting worse Collaborative and involving |
|--|---|

| Actions | Links |
|---|---|
| <p>Implementation of Newport City Council’s Civil Parking Service Actions needed to achieve the objective:</p> <ul style="list-style-type: none"> Consider merit of applying to Welsh Government for powers to enforce moving traffic offences within the city (Council decision) | <ul style="list-style-type: none"> Corporate Plan Safer City Improving and transforming city Fairer City Greener and Healthier City Newport’s Well-being Plan Enable people to be healthy, independent And resilient Build cohesive & sustainable communities Promotes prosperity |
| <p>Continuous improvement of Recycling performance:</p> <ul style="list-style-type: none"> Waste Strategy: yearly monitoring of annual action plans New HWRC: new site operational, monitor activity Trade waste services: monitor activities | <ul style="list-style-type: none"> Corporate Plan Greener and healthier city Links to Thriving City and Modernised Council Newport’s Well-being Plan Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment |
| <p>Comply with duties under Active Travel Act (Wales) 2013</p> <ul style="list-style-type: none"> Undertake actions to discharge duties placed on local authorities under the Act including publishing and promoting the Integrated Network Map. (INM). | <p>Corporate Plan 2017-2020</p> <ul style="list-style-type: none"> Newport is a Fairer City Newport Greener and healthier city |

| | |
|--|--|
| <ul style="list-style-type: none"> • Undertake works agreed as part of the Local Transport fund allocation for the design and development work of Active travel schemes in Newport • Work collaborative with Public Health Board partners to achieve regional and local improvements that will deliver long term health and the environment benefits. | <p>Links to Thriving City and Modernised Council</p> <p>Wellbeing Objectives</p> <ul style="list-style-type: none"> • Enable people to be healthy, independent & resilient • Build cohesive & sustainable communities • Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment |
| <p>Improved Transport Links and Connectivity of the City</p> <ul style="list-style-type: none"> • Drive forward the Cardiff Capital Region City Deal Transport Strategy in relation to : <ul style="list-style-type: none"> Rail links New Railway stations Improved bus priorities Park and Rides Local network improvements | <ul style="list-style-type: none"> • Corporate Plan <ul style="list-style-type: none"> Safer City Improving and transforming city Fairer City Greener and Healthier City 20 things by 2022 • Newport’s Well-being Plan <ul style="list-style-type: none"> Enable people to be healthy, independent & resilient Build cohesive & sustainable communities |

| | |
|--|---|
| | Promotes prosperity and equality Balances short and long term needs Prevents problems occurring or getting worse Collaborative and involving |
|--|---|

Performance Indicators

| Measure Name | Reference Number e.g. PAM/001 (if existing measure) | Type e.g. SP, PAM, IP | Performance 17/18 | Target 18/19 |
|--|---|-----------------------|-------------------|--------------|
| Percentage of municipal waste reused, recycled and composted | PAM/030 (WMT/010 WMT/009b) | PAM | 59.82% | 60% |
| Percentage of waste received at HWRC recycled, reused or composted | STS/018 | IP | 59.77% | 65% |
| Amount of waste generated that is not recycled, per person | New | PAM | N/A | 195kg |
| Average number of working days taken to clear fly-tipping incidents | New | PAM | N/A | 5 |
| PAM/010 (STS/005b) Bi-Monthly Cleanliness Insp'ns of highways & relevant land % (PAM) (BM) | PAM/010 (STS/005b) | PAM | 95.8% | 97% |
| % of principal A roads that are in overall poor condition (PAM) (A) | PAM/020 | PAM | 2.6 | 2.9 |
| % of principal B roads that are in overall poor condition (PAM) (A) | PAM/021 | PAM | 4.2 | 4.9 |
| % of principal C roads that are in overall poor | PAM/022 | PAM | 6.9 | 7.6 |

| | | | | |
|---|--------------------|-----------|---------|---------|
| condition (PAM) (A) | | | | |
| Visits to Sport and Leisure Centres per 1000 population (Q) (PAM) | PAM/017 (LCS/002b) | PAM | 7,443 | 7,800 |
| SCS/L/001 Number of active travel journeys | SCS/L/001 | Wellbeing | 139,680 | 140,000 |
| Number of visitors to city parks, open spaces and coastal path | SCS/L/002 | Wellbeing | 340,846 | 350,000 |
| SCS/L/003 No of events held on a range of countryside, biodiversity & recycling related matters | SCS/L/003 | Wellbeing | 38 | 40 |

Resources



Workforce Planning Data

| | |
|-----------|--------|
| Headcount | 388 |
| FTE | 354.27 |
| Permanent | 377 |

| | | Age | |
|--|--|-------|-----|
| | | 16-24 | 6 |
| | | 25-44 | 141 |
| | | 45-64 | 230 |
| | | 65-74 | 9 |
| | | 75+ | 1 |
| | | 85 | 1 |

| Gender | |
|--------|-----|
| Female | 120 |
| Male | 268 |

| Disability | |
|---------------|-----|
| No | 365 |
| Not Disclosed | 4 |
| Not Recorded | 7 |
| Yes | 12 |

| Ethnicity | |
|-----------------------------|-----|
| Other Ethnicity | 10 |
| Not recorded | 2 |
| White | 375 |
| Would prefer not to specify | 1 |

| Welsh Language Skills | | | | |
|-----------------------|------|----------|--------------|----------|
| Competency | None | Beginner | Intermediate | Advanced |
| Reading | 250 | 23 | 5 | 3 |
| Spoken | 248 | 24 | 4 | 4 |
| Understand | 247 | 24 | 3 | 4 |
| Written | 253 | 22 | 3 | 3 |

2018/19 Budget

FTEs by service Area

| | | |
|------------------------|--------------|---------------------------|
| Customer Services | 85.2 | |
| Environmental Services | 77.0 | incl. x4.8 grant funded |
| Operations | 103.2 | incl. x1 City Deal funded |
| Strategic Management | 6.0 | |
| Strategy | 7.0 | incl. x1 S38 funded |
| Waste & Recycling | 132.0 | |
| | 410.3 | |

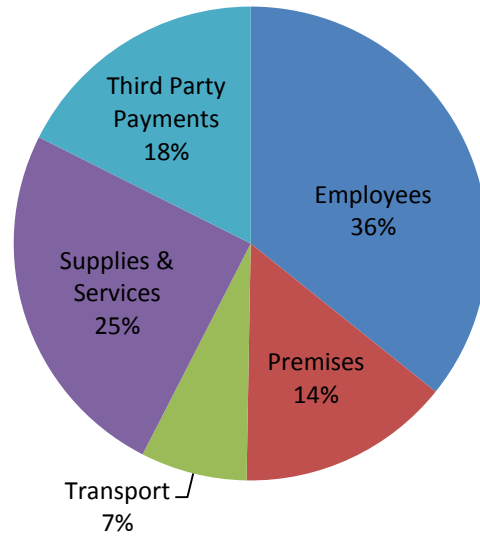
£'m

| | | |
|--|----------------------|-------------|
| Streetscene & City Services | Employees | 12.8 |
| | Premises | 5.2 |
| | Transport | 2.6 |
| | Supplies & Services | 8.9 |
| | Third Party Payments | 6.3 |
| | Income | - |
| | | 15.0 |
| Streetscene & City Services Total | | 20.8 |

£'m

| | | |
|--|------------------------|-------------|
| Streetscene & City Services | Customer Services | 1.6 |
| | Environmental Services | 0.3 |
| | Operations | 6.8 |
| | Strategic Management | 2.8 |
| | Strategy | 4.0 |
| | Waste & Recycling | 5.3 |
| Streetscene & City Services Total | | 20.8 |

Analysis of Spend by Subjective Analysis



| | |
|--|-----|
| | £'m |
| 2018/19 approved capital budget (as per Feb Council) | 5.2 |

Risk

| Risks Identified | Mitigation | Timescale for mitigation activity | Impact score | Probability score | Risk Rating (Impact x probability) | Responsible Person Within the service area |
|---|--|--|--|---|---|---|
| <p>What risk may prevent you achieving the Service Plan 'Objectives for Improvement'?</p> <p>What are the risks to service delivery in the short, medium and longer term?</p> | <p>How can you reduce the impact of the risk and/or the probability of the risk occurring?</p> | <p>Is the activity completed, on-going or enter an expected completion date (MMM/YY)</p> | <p>Using the risk table below please score the impact.</p> | <p>Using the risk table below please score the probability.</p> | <p>Is the risk high, medium or low? (use the risk scoring matrix below)</p> | <p>Who will update progress at the mid-year and year end point?</p> |
| <p>Removal of Seven Cross Bridge tolls placing pressure on highway network</p> | | | 4 | 4 | 16 | Head of Service |
| <p>Impact of population and infrastructure growth on demand for services.</p> <p>Welsh Government application/ business case for CPE fails</p> | <p>Ensure projections are properly reflected in planning for waste, recycling, highways & other services</p> <ul style="list-style-type: none"> Welsh Government has confirmed that they would support applications from the 5 remaining Gwent authorities. Robust application | <p>Ongoing</p> <p>Application within 9 months of council decision to proceed</p> | 4 | 4 | 16 | Head of Service |
| | | | 2 | 1 | 2 | Head of Service / Service Manager/ Project Manger |

| Risks Identified | Mitigation | Timescale for mitigation activity | Impact score | Probability score | Risk Rating (Impact x probability) | Responsible Person Within the service area |
|--|---|-----------------------------------|--------------|-------------------|------------------------------------|--|
| | <p>and business case prepared and submitted</p> <ul style="list-style-type: none"> • Robust project management | | | | | |
| Lack of or insufficient Capital and revenue funding for highway assets | <ul style="list-style-type: none"> • Maximise benefits of available funding • Manage assets to maximise available whole life (Horizons) • Robust maintenance intervention to arrest further deterioration • Actively pursue and promote the benefits of capital funding for highway assets to attract capital funding • Capitalise on innovative preventative treatments to extend residual life of assets when possible | Continuous throughout year | 5 | 5 | 25 | Head of Service / Service Manager |

| Risks Identified | Mitigation | Timescale for mitigation activity | Impact score | Probability score | Risk Rating (Impact x probability) | Responsible Person Within the service area |
|--|---|---|--------------|-------------------|------------------------------------|---|
| Extremes of weather /climate change placing increased pressures on services and accelerating normal lifetime deterioration of assets | <ul style="list-style-type: none"> • Robust asset management through implementation of life cycle plans where budgets allow • Provision of the best affordable maintenance regimes to our assets • Encourage close working relationships with our meteorological partners and external agencies to prepare and react to extremes of weather • Ensure preparedness through robust plans and policies | Continuous throughout year | 4 | 3 | 12 | Head of Service / Service Manager |
| Failure to successfully implement cloud based CRM may have an impact on progress, service | <ul style="list-style-type: none"> • Robust project management and procurement • Appropriate governance | <ul style="list-style-type: none"> • Prior to project start up and procurement • Throughout procurement and | 4 | 2 | 10 | Service Manager – Customer Experience / Project Manager |

| Risks Identified | Mitigation | Timescale for mitigation activity | Impact score | Probability score | Risk Rating (Impact x probability) | Responsible Person Within the service area |
|--|--|--|---------------------|--------------------------|---|---|
| delivery and budgets | <p>in place</p> <ul style="list-style-type: none"> • Due diligence to assess options available | implementation | | | | |
| Delivery of the digital by design agenda and MTFP saving regarding face to face and phone services may see sectors of the community feeling disengaged or that services have been made more inaccessible | <ul style="list-style-type: none"> • Focus on developing digital skills within the community under Digital Strategy • Digital Support for Universal Credit Claimants • Digital inclusion programmes • Public consultation • FEIA for proposed changes | <ul style="list-style-type: none"> • Digital Support is ongoing • Consultation and FEIA's completed prior to decision making | 3 | 2 | 6 | Service Manager – Customer Experience |
| Political impact of reducing channels to ensure demand is managed in the most cost effective way | <ul style="list-style-type: none"> • Early involvement of Members in demand management activity and development of Customer Services strategy • Use of customer insight data to inform decisions • Robust communication | Prior to decision making and ongoing throughout implementation | 3 | 5 | 15 | Head of Service / Service Manager – Customer Experience |
| Insufficient resource to deliver against operational targets including requirements of Public Services Ombudsman for Wales | <ul style="list-style-type: none"> • Consider as part of restructure | Ongoing | 4 | 5 | 20 | Head of Service / Service Manager – Customer Experience |
| Failure to increase recycling performance | Effective use of resources and use of new | Prior to specific projects | 4 | 3 | 12 | Head of Service / Service Manager – |

| Risks Identified | Mitigation | Timescale for mitigation activity | Impact score | Probability score | Risk Rating (Impact x probability) | Responsible Person Within the service area |
|---|--|--|---------------------|--------------------------|---|---|
| due to the need to produce savings | technologies to make services more efficient | implementation | | | | Waste and Cleansing |
| Failure to increase recycling could result in loss of external funding | Waste Strategy | As indicated | 4 | 2 | 8 | Head of Service / Service Manager – Waste and Cleansing |
| Failure to meet Welsh government recycling targets could result in substantial fines. | Waste Strategy | As indicated | 4 | 2 | 8 | Head of Service / Service Manager – Waste and Cleansing |
| Bids to Welsh Government for grant funding for Active Travel initiatives are unsuccessful | <ul style="list-style-type: none"> • Robust and comprehensive grant applications submitted • Promote the benefits of investment in Active Travel initiatives | | 4 | 2 | 8 | Environment and leisure service manager |

Risk Scoring

| Probability description | Score |
|--------------------------------|--------------|
| Very Low probability | 1 |
| Low probability | 2 |
| Medium probability | 3 |
| High probability | 4 |
| Very high probability | 5 |
| Impact description | Score |
| Negligible | 1 |
| Low | 2 |
| Medium | 3 |
| High | 4 |
| Very High | 5 |

