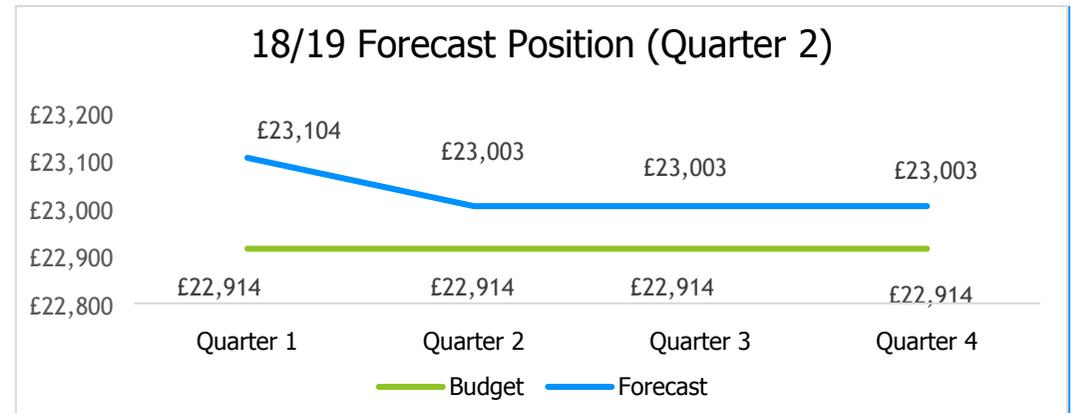
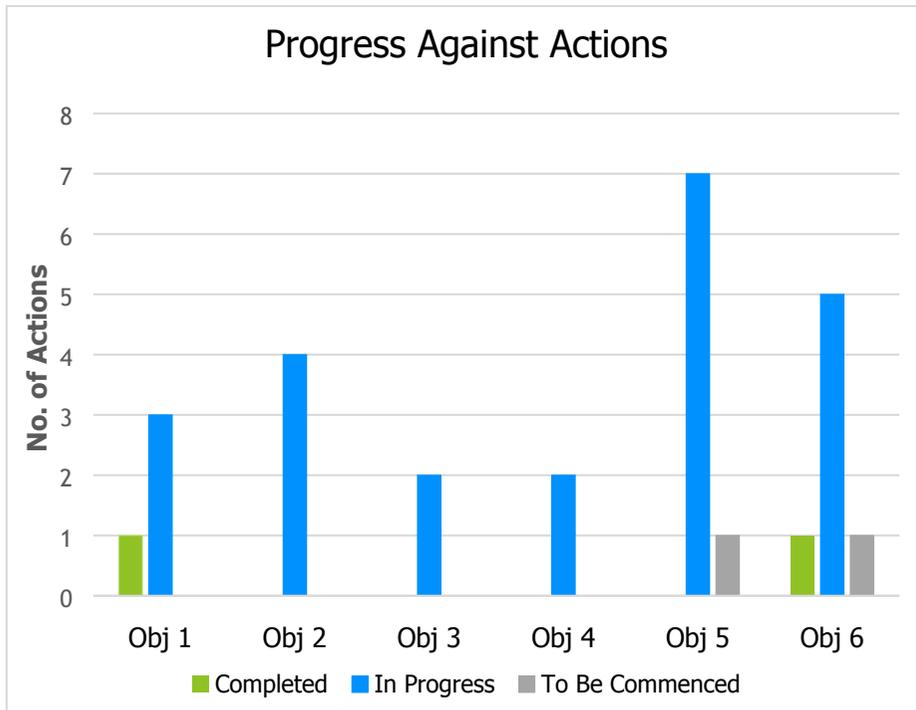


City Services Mid-Year Review 2018/19



Executive Summary – Cabinet Member for City Services/ Head of Service

All the objectives set out in the Service Plan are on track or have been completed. Whilst at this stage no actions are behind, it is important to note that many of the objectives are challenging and carry risks. Implementation of the Civil Parking Enforcement (CPE) in particular is a very large project with a tight timescale.

The following performance indicators are likely to be missed for the year:

PAM 010 Cleanliness of highways – This indicator has been impacted by resource pressures from housing growth and the unreliability of mechanical sweepers. The sweepers are due for replacement in the next year.

Local Measure. HWRC recycling rate – As has been reported previously that the ability improve recycling is limited by the site layout and work has begun to reverse the traffic flow, which will be completed in the coming months. This will allow the operation to enforce greater recycling, without impacting on traffic congestion on the SDR.

City Services Analysis of Performance

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. 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. 		
Corporate Plan Objective	Thriving City.		
MYR (Q2) Action Status	1 / 4 - Complete	3 / 4 – in Progress	0 / 4 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
Successful application and business case submitted to Welsh Government	Complete	<p>In August 2018 we have successfully had the draft application agreed with Welsh Government. A formal application has now been submitted to Welsh Government in September 2018 which will deliver Civil Parking Enforcement (CPE) across the whole of the authority's administrative area.</p> <p>The outcomes of the CPE will enable the Council to deliver on its Corporate Commitment and has identified the benefits:</p> <p>Long Term - the control of parking supports the long-term social, economic and environmental well-being for future generations within the city. It will help to create a city that residents are happy to reside in, now and in the future.</p> <p>Prevention - With the Police currently undertaking little parking enforcement and their clear intention to step away from parking enforcement in December 2018, CPE will mitigate parking contraventions from occurring or increasing from lack of enforcement</p> <p>Integration- CPE will enable the authority to focus on stakeholder concerns around parking whilst supporting other council / multi agency objectives in social, economic and environmental well-being.</p> <p>Collaboration - Collaborative working with the other 4 Gwent authorities and Rhondda CT on the back office functions delivers well on this objective</p> <p>Involvement - Statutory consultation has been undertaken and a comprehensive communication strategy will be implemented in the months prior to implementation of CPE within the city</p>	
Statutory review of all Traffic Regulation Orders commissioned and completed	In Progress	<p>In the last 6 months the project team has completed all walked surveys and raw data is being refined. The team has commenced work on the digital mapping for all signs and lines across the city. Remedial works are also ongoing for the signs and lines to ensure that they are fully compliant and enforceable in time for the "go live" date of 1st July 2019.</p>	
Work towards implementation of Civil Parking Enforcement in 2019/20	In Progress	<p>With 1st July 2019 being the date that will see CPE introduced within the city, the following actions are currently underway in the first half of 2018/19 as part of the delivery of the new service for the city:</p>	

		<ul style="list-style-type: none"> • Application submitted to Welsh Government for CPE powers; • Signs and lines review underway; and • Creation of the new service for the council is on programme.
<p>New Action</p> <p>Main actions required in the second half of 2018/19 to realise the successful delivery of Civil Parking Enforcement for July 2019:</p> <ul style="list-style-type: none"> • Confirmed successful application to Welsh Government; • Signs and lines review on programme at 31st March 2019; and • Meeting of all activity programme targets for the creation of the new service at 31st March 2019. 	<p>In Progress</p>	<p>In the next 6 months of this year, we will continue to work towards meeting the key objectives of the programme working with the Welsh Government, the four Gwent local authorities, Rhondda Cynon Taf Council and Gwent Police. In January we will commence work on delivering a comprehensive communication exercise to raise awareness to the public and businesses.</p>

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. This links back to the Corporate plan 2017-2022, by including activities that fall within 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>		
Corporate Plan Objective	Modernised Council / Thriving City		
MYR (Q2) Action Status	0 / 4 - Complete	4 / 4 – In Progress	0 / 4 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
<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 	<p>In Progress</p>	<p>Proposals presented to senior managers and work has progressed on draft Waste Strategy Report. Action is underway and on programme, pending the finalised Waste strategy Report once the consultation phase is completed.</p>	

Member, together with Scrutiny's recommendations report; and		
<ul style="list-style-type: none"> Waste Strategy approved by Cabinet Member/Cabinet 		
Build a new Household Waste Recycling Centre: <ul style="list-style-type: none"> Finalise site search Finalise design and determine final project costs Approval for final project and financing options Construction phase 	In Progress	In the last 6 months we have finalised the site search and potential sites selected are now under consideration. Until a final decision has been taken on this and purchase/lease etc. of the land has been cleared, other steps (consultation, planning, final design etc.) can't be progressed.
Improve trade waste services: <ul style="list-style-type: none"> Implement fully source-segregated, outsourced recycling collections Explore options to maximise sales activity for the trade waste services Explore options for improving trade waste collections within Newport City Centre 	In Progress	Fully source-segregated recycling collections - Internal work on preparing tender for outsourcing trade-recycling collections is on-going. Plans are for finalised documents to be ready in November, where the project will be presented to Procurement Gateway Board for approval. Trade waste services - This action is waiting for recycling services to be operational before a sales review can be undertaken. Improving trade waste collections in Newport City Centre - Work is ongoing to seek collaboration from Newport Now BID and we are awaiting their reply.
<u>New action</u> Consultation with residents being planned as part of the Waste Strategy proposal approval process	In Progress	Information on views of our residents on recycling and Council services have been received. These will be taken into account when formulating the proposal and approving final activities.

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 reduce inactivity. This project sits within the "thriving city" and "modernised Council" agendas.		
Corporate Plan Objective	Modernised Council / Thriving City		
MYR (Q2) Action Status	0 / 2 - Complete	2 / 2 – in Progress	0 / 2 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
Undertake actions to discharge duties placed on local authorities under the Act including publishing	In Progress	We are progressing with both physical works on the ground and development works undertaken by the in house project team and also works by the partners including Sustrans, Eco Stars and the public.	

and promoting the Integrated Network Map. (INM).		<p>Long Term - Using the information from the Integrated network map, NCC were successful in obtaining £243K of development funding to plan and design new active travel routes across the city. This will enable us to make accurate bids for contract works in the city for the next 3-5 years. We will continually update our INM to ensure that we maintain a rolling programme of improvements over the next 15 years. The development of the network will encourage modal shift and make long term improvements in health</p> <p>Prevention - Works on the active travel network will make long term improvement in health and in doing so aid the prevention of worsening health and also improve air quality for those living and using the city.</p> <p>Integration - City Services have included a new role of Active Travel Officer in the new structure. This role will be responsible for the management and compliance with the duties of the Act.</p> <p>Collaboration - Working with local groups including Sustrans we were successful in obtaining £84K for safe routes in communities' projects, which will look at the impact of traffic reduction and management schemes on the area around St David's school in the Gaer.</p> <p>Involvement - City services have received approval for the current INM from Welsh government and have re consulted on additional routes as part of the continual review of the map. We have published the Existing Route Map and Integrated Network Map on our NCC web site and have included this information as a key layer within the green infrastructure development work that is currently underway.</p>
Undertake works agreed as part of the Local Transport fund allocation for the design and development work of Active travel schemes in Newport.	In Progress	All schemes under this grant fund are being progressed as a series of tenders and development schemes. Each project and element is at a different stage for example cabinet members have approved land purchase for creation of better turning routes, which will improve safety for the public. Capita have been employed to assist with development work on the eastern and western corridors.

Objective 4	Improved Transport Links and Connectivity of the City		
Description	Recognise and promote the importance of fast, reliable and frequent public transport links for the connectivity of the city. 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; and Collaborative and involving.		
Corporate Plan Objective	Thriving City / Modernised Council		
MYR (Q2) Action Status	0 / 2 - Complete	2 / 2 – in Progress	0 / 2 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
This objective is consistent with existing Metro/city deal	In Progress	Long Term - The council's transport policies are contained in the Local development Plan and Local Transport Plan. The policies address the long-term transport aspirations within the city.	

<p>objectives. Making public transport more attractive and influencing modal choice are overarching objectives that the city should aspire to. Interventions that Newport City Council will seek to influence are:</p> <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 • Promote robust statutory control of works on the highway • Securing the expeditious movement of traffic on the authority's road network 		<p>They help to create a city that residents are happy to reside in, now and in the future and encourage modal shift in transportation choice.</p> <p>Prevention - The transportation actions within the service plan identify interventions that remove or prevent barriers to making public transportation more attractive and as a result encourage informed modal shift.</p> <p>Integration - These actions will enable the authority to focus on stakeholder concerns around transport whilst supporting other council / multi agency objectives in social, economic and environmental well-being.</p> <p>Collaboration – we have been working with a number of stakeholders and partners such as the Welsh Government and other transport providers. In the last 6 months we have been participating in a number of regional and national wide forums including the South East Wales Bus Working Group and Cardiff Capital Region Transport Authorities Officer meetings.</p> <p>Involvement - Newport City Council is a constituent member of the Cardiff Capital Region Transport Authority and engaged in transport related discussions with City Deal. Officers have also been assisting Transport for Wales (delivery company of the Welsh Government) in their ongoing work to review bus provision in Wales. This work will be continuous throughout the next few years of the programme.</p> <p>Newport City Council also host the South Wales Metro Bus Coordinator on behalf of the Welsh Government, who is engaged with neighbouring authorities and transport operators. Examples of the ongoing work which we have been involved with includes:</p> <ul style="list-style-type: none"> • Bid submitted to Welsh Government for funding to look at improving the Newport to Cardiff bus corridor; • Feasibility study looking at improving bus times in and around the Newport Bus Station through remodelling options for the traffic systems and/ or streetscape at the Kingsway/Corn Street junction; • Working in collaboration with Welsh Government in the remodelling of Forge Road, Junction 28 and Tredegar Park roundabouts to expedite traffic through the gyratories; • Devon Place Footbridge. Planning application submitted with Welsh Government and we are awaiting confirmation on the acceptance of the design. <p>Preparing bid to Welsh Government for next phase of the project</p>
<p>New action</p> <p>There will be a review of the Newport City Council Local Transport Plan as a result of a considerable number of changes since publication of the current plan</p>	<p>In Progress</p>	<p>The current Local Transport Plan in places covers the period to 2015. It has been acknowledged that a number of recent developments such as the removal of the M4 Tolls and new developments have now made this plan not reflective of these changes. As a result we will now be updating the plan to reflect these changes. As part of the review and update of the plan, we will be engaging with internal and external stakeholders including transport organisations, local / national governments, businesses and the public to ensure a long term view is considered.</p>

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		
Description	<p>The Council must meet the changing needs of the community and assist in moving citizens and businesses from mediated contact to independence via digital interaction for basic every day transactions. This will free resource, which can be spent on complex enquiries where customers need support. The Council will make best use of existing and emerging technology to deliver services in a way that makes interaction easy for customers and efficient for the Council. This is about using available data to understand customer needs and behaviour, evaluating tools and systems, testing the end to end service and making iterative improvements.</p> <p>This relates to:</p> <ul style="list-style-type: none"> • Corporate Plan priorities – Modernised Council • Well-being Objectives – To enable people to be healthy, independent & resilient and to build cohesive & sustainable communities • Digital Strategy 2015-2020 		
Corporate Plan Objective	Modernised Council		
MYR (Q2) Action Status	0 / 8 - Complete	7 / 8 – in Progress	1 / 8 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
Implement cloud based platform to provide customer relationship management function and opportunities to improve service provision.	In Progress	<p>Procurement of a new platform has been completed under a collaborative agreement with other Gwent Local Authorities. The implementation is now underway and the Project Team (SRS, Customer Experience) have been working closely with all other service areas to develop the first phase of the project, which will be live in November 2018.</p> <p>Consultation regarding residents' preferences for accessing Council Services is underway and will inform the project throughout Phases 1-3.</p>	
Publish new Customer Services Strategy outlining the Council's approach to channel optimisation and demand management.	In progress	<p>Consultation regarding resident's preferences for contacting and accessing the Council Services is underway and will inform the development of a new Strategy.</p>	
Explore opportunities to draw value from existing and emerging technology such as outbound dialling, predictive analytics, useful apps, Artificial Intelligence, chatbots etc.	In Progress	<p>Web Development Group have:</p> <ul style="list-style-type: none"> • Met with bot and AI developers to explore future options; • Liaised with other Local Authorities to understand their roadmap for future developments; • Attended the Gov Digital 2018 conference to network with other public and private service providers, review current best practice and future opportunities. 	
Transfer Housing Benefit phone lines onto City Contact Centre telephony.	To be commenced	<p>No progress – work commences December 2018</p>	
Review structure of Customer Services and Complaints in order to maximise the effectiveness of the resource available and increase resilience.	In Progress	<p>This has been completed with the exception of 1 vacant role, which is being advertised and will close on 15th October 2018. Training and development of staff in new roles and/or new teams is in progress to increase resilience across the services.</p> <p>Staff Engagement results show that staff feel that communication has become more effective since 2017.</p>	
Lead Web Development Group to develop the Council's online presence in accordance with the	In Progress	<p>The Collaborative Group has been established with documented Terms of Reference. The Group has reviewed the statistics and data regarding website traffic, usage; and successful / unsuccessful visits.</p>	

Council's objectives.		Draft specification for development of website is available for comment. The Council's live streaming service for Council meetings has been re-launched. A policy that sets clear standards for the publication of information and services online has also been developed.
Ensure compliance with relevant regulations and legislation	In Progress	Work has been undertaken in collaboration with the council's Data Protections Officer to ensure the service meets GDPR legislation.
Understand and develop existing systems in Streetscene services.	In Progress	Scoping has been completed and development work in My Newport is underway to rationalise the Mayrise Waste module by March 2018. Work with suppliers is underway to upgrade Park Map as a cloud based system, which increases system resilience and supports the CPE project.

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. This relates to: <ul style="list-style-type: none"> • Corporate Plan priorities – Resilient Communities and Thriving City; • Well-being Objectives – To enable people to be healthy, independent & resilient and to build cohesive & sustainable communities. 		
Corporate Plan Objective	Thriving City / Resilient Communities		
MYR (Q2) Action Status	1 / 7 - Complete	5 / 7 – in Progress	1 / 7 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
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.	In Progress	Housing Benefits have worked closely with the Department for Work and pensions (DWP) and Welsh Local Government Association (WLGA) to understand current and future developments and changes to welfare support.	
Represent Newport at local and national forums, sharing information and reporting back to the Council.	In Progress	Newport City Council have attended local and national forums regarding welfare reform including those organised by DWP and WLGA, as well as local authority collaborative forums.	
Consider and prepare collaborative responses to consultations from Government, Welsh Assembly Government and Department of Work and Pensions on Welfare Reform and related topics.	In Progress	To date, no relevant consultations from Central Government, Welsh Government and DWP have been shared.	
Continue to support residents to understand how changes may	In Progress	Ongoing support has been provided to residents in collaboration with Communities First.	

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.		
Review structure of the team in order to maximise the effectiveness of the resource available and increase resilience.	Completed	The restructure was completed in June 2018 and has resulted in a more responsive and flexible operation.
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.	To Be Commenced	This work is to commence in Q4 2018/19 where a working group will be established.
New Action Housing Benefit to work with Customer Services to develop a collaborative operational plan that supports the delivery of frontline customer services.	In Progress	We have been working with Customer Services to improve our frontline service and ensure that customers continue to receive a timely, responsive service.

City Services Performance Measures Analysis						
PI Result vs PI Target Definition	On Target			Short of Target (15% Tolerance)		Off Target (Over 15% Tolerance)
Performance Direction Definition (Based upon the performance from the previous reporting period)	 Performance has Improved			 Performance has Declined		 Performance is the same
Performance Measure (National / Local / Management Information)	Link To Service Plan Objective(s)	Q2 Result	2018/19 Target	Performance Direction	2017/18 Q2 Position	Service Area Comment (For Performance Indicators not meeting their targets)
National (PAM/010) – Bi-monthly % cleanliness inspections of highways & relevant land. Bi-monthly submission	Objective 2	92.5%	97%	 90%	 98.3%	Overall, the cleanliness inspection rate based upon the accumulation of the last 3 inspections is 92.5%. In May 2018 it was reported that 92.5% of streets inspected (3 out of 40) were considered acceptable cleanliness level. In July 2018, this level dropped to 87.5% with 5 out of 40 streets inspected not meeting the required standards. However, the last

						inspection completed in September 2018 had risen to 97.5%, which is welcome news. Data from the last 12 months of audits will play a key role in developing new cleansing frequencies to ensure consistent levels of cleanliness are maintained throughout the city.
National (PAM/017) – Visits to sport and leisure centres per 1,000 population. Quarterly submission	N/A	3,989	Q2 18/19 3,900 (18/19 -7,800)	 2,092	 3,656	
National (PAM/30) – Municipal waste re-used, recycled and composted. Quarterly submission	Objective 2	58.66%	58%	 57%	 60.89%	
National (PAM/035) – average number of working days taken to clear fly-tipping incidents. Quarterly submission	Objective 2	2 (working days)	5 (working days)	 2 days	N/A	
National (PAM/043) – kilograms of residual waste generated per person Quarterly submission	Objective 2	103.86kg	Q2 18/19 – 97.5kg (18/19 - 195kg)	 55.98kg	N/A	This is the first year this indicator is being used, so the targets set for the year will need close monitoring and may potential be reviewed for future years. However, residual waste arising are, so far, higher than expected – this is mainly linked to the high increase in the number of households this year, but as this increase is not coupled with an equally high increase in recycling tonnage, this will need to be addressed as a priority as part of the waste strategy currently being approved.
Local - % of municipal waste recycled at the HWRC Quarterly submission	Objective 2	55.90%	65%	 56.07%	 56.19%	The Council has only 1 HWRC which means usage is high; issues with access to the site are also relevant and overall make this site perform lower than it should, especially when considering the population growth. Plans to reverse the flow of traffic, that will start imminently, will address this to an extent, and once the second HWRC, which is one of the Council Corporate Plan priorities, is built,

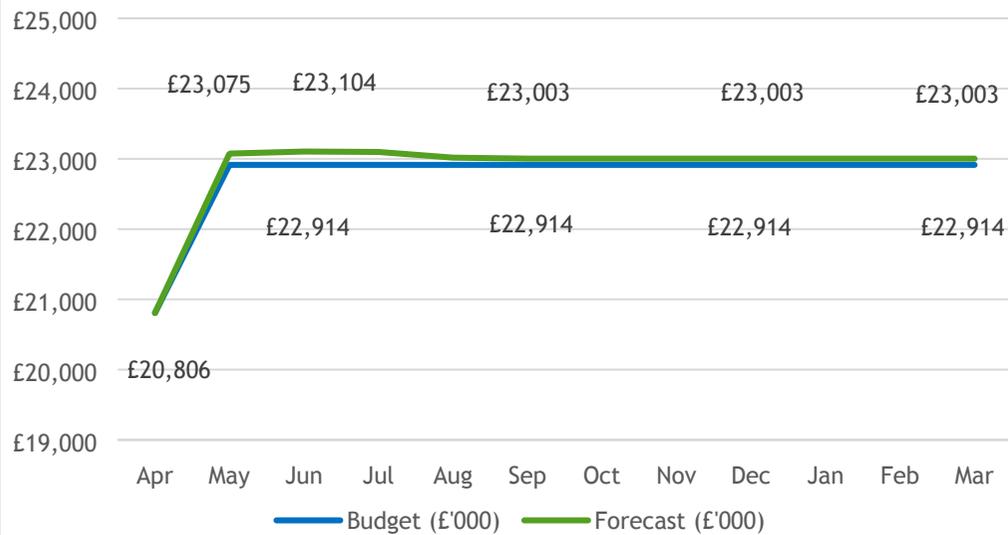
						performance is expected to increase to good levels.
Local – Number of active travel journeys. Quarterly submission	Objectives 3 & 4	120,043	Q2 18/19 50,000 (18/19 - 100,000)	 40,089	 300	
Local – Number of visitors to city parks, open spaces and coastal path. Quarterly submission	N/A	245,159	Q2 18/19 125,000 (18/19 – 250,000)	 121,661	 10,000	
Local – Number of events held on a range of countryside, biodiversity & related matters Quarterly submission	Objective 2	33	Q2 18/19 15 (18/19 – 30)	 8	 4	
Management Information – Return to Work forms completed with 7 calendar days Monthly submission	N/A	68.9%	90%	 77%	 78%	Delays in returning completed RTW forms from the various depots have impacted on this measure. Current procedures will be reviewed with team managers to improve the measure in the final two quarters of the year
Management Information – Service area employee sickness (days). Monthly submission	N/A	5.95 days	Q2 Target – 6.24 days 18/19 Target - 12.5 days	 2.11 days	 7.46 days	
Management Information – Service area long Term sickness (days). Monthly submission	N/A	4.68 days	Q2 Target – 4.38 days 18/19 Target - 8.75 days	 1.53 days	 5.66 days	This amber measure will be monitored throughout the last two quarters of the year. Service managers will continue to work with our HR partners in implementing the management of attendance policy.
Management Information – Service area short term employee sickness (days). Monthly submission	N/A	1.27 days	Q2 Target – 1.86 18/19 Target - 3.75 days	 0.57 days	 1.80 days	

City Services Finance Analysis

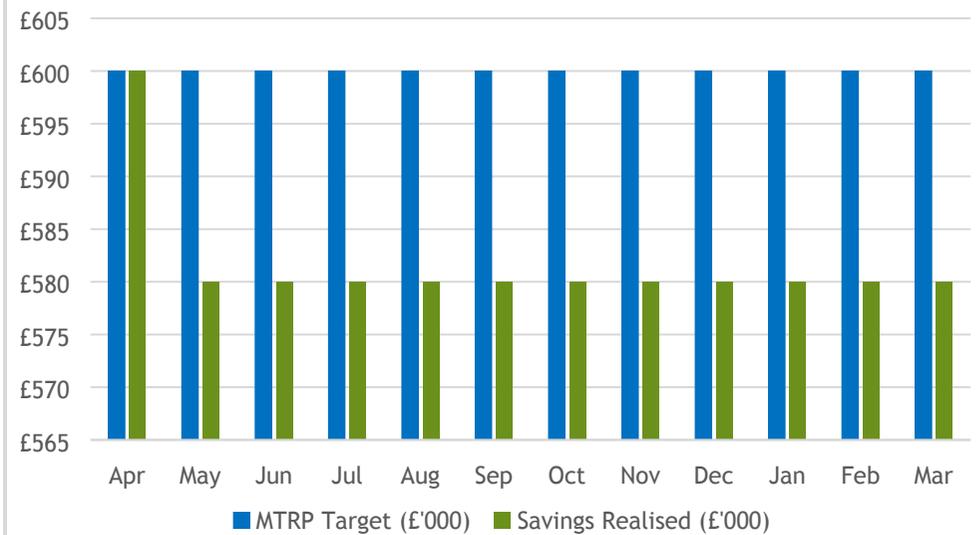
The overall forecast is projecting a slight overspend although reduced from last month. The main overspend is due to unachievable income in grounds, combined with additional operational demand. We continue to seek mitigation by working closely with budget managers to identify in year savings.

The forecast within City Services continues to improve as the financial year progresses. There have been fluctuations across the service area, but the improvement is as a result of improved income and staff vacancies. The Head of Service and senior managers are maintaining the freeze on all non-essential expenditure and will continue to explore all opportunities to mitigate against the forecast overspend by identifying in year savings.

2018/19 Overall Net Position (Quarter 2)



2018/19 Delivery of MTRP Savings (Quarter 2)



Summary Revenue Budget 2018/19

Service Area	Deficit / (Underspend)	Service Area	Deficit (Understand)
Environmental Services	37	Drainage Operations	(80)
Cemeteries	12	Fleet Management	4
Public Transport	(22)	Grounds Maintenance	127
Asset Management	21	Highways	7
Street Lighting	16	Southern Distributor Road	58
Senior Management Team	(5)	Off Street Parking	(37)
Traffic Management & Street	16	Street Cleansing	24
Road Safety	(46)	Depot Salaries	21
Leisure Trust	0	Winter Maintenance	0
Waste Disposal Site	(210)	Public features	0
Recycling	21	Customer Services	(140)
Refuse Collection	75	Benefits	6
HWRC	147	Home to School Transport	37

City Services Resource Analysis

Employee Headcount



Gender

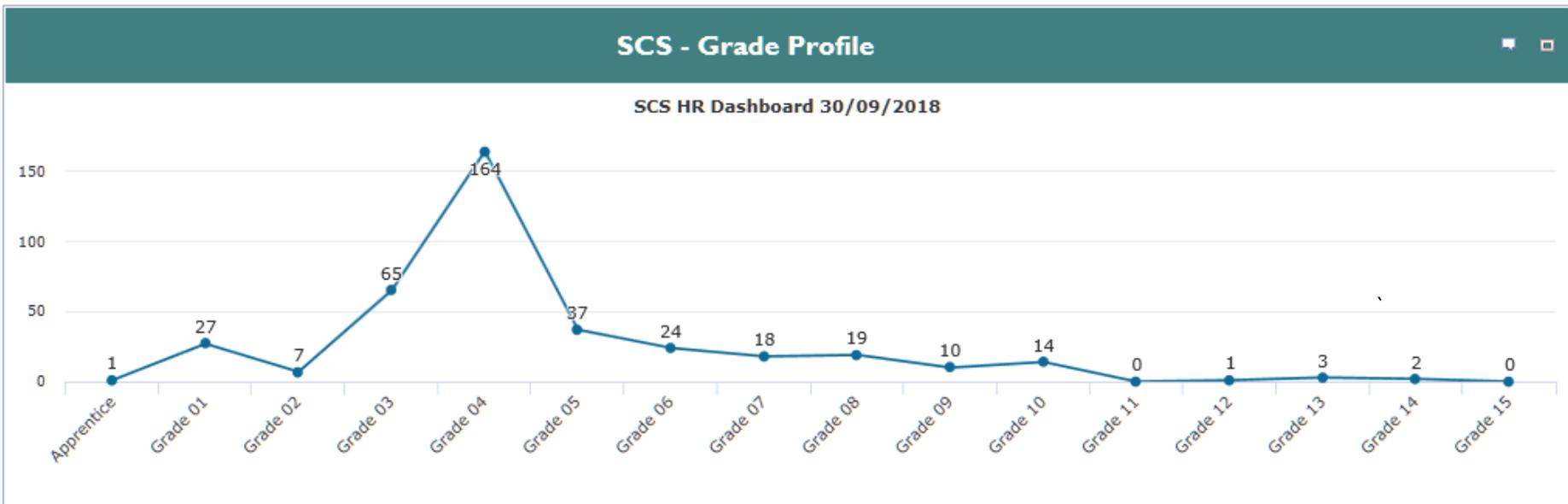
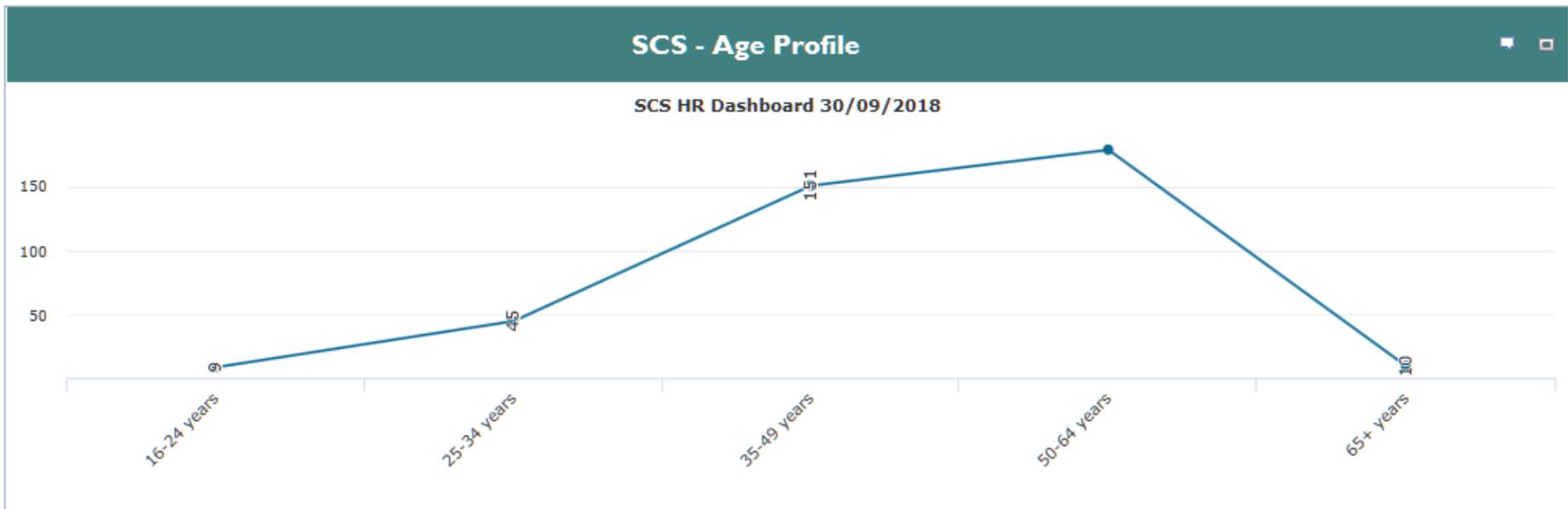


Starters



Leavers





Data for Employee Headcount, Gender, Age Profile and Grade Profile are a snap shot as at 30th September 2018.

Data for Starters and Leavers is the cumulative total for April - September 2018.