



**City Services**  
**Service Plan Mid-Year Review 2019-20**

**Cabinet Member for City Services – Councillor Roger Jeavons**

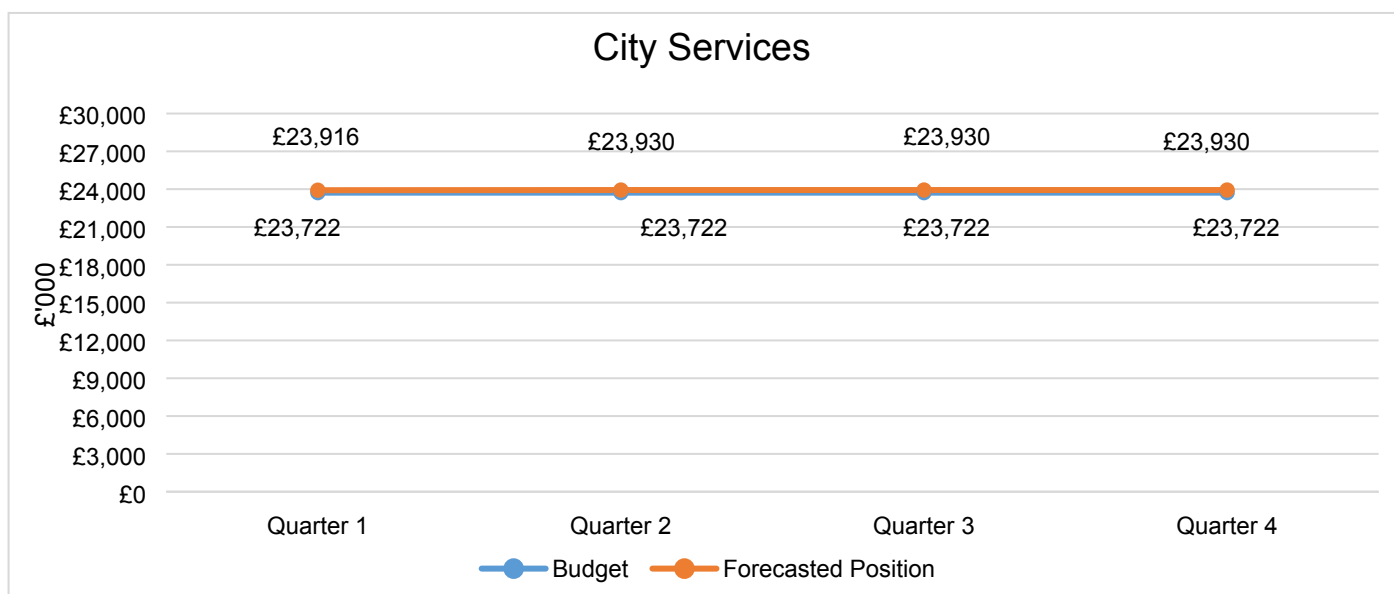
**Head of Service – Paul Jones**

### Introduction

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.

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.

### 2019/20 Budget



To support the delivery of the Council's Corporate Plan 2017-22, the City Services Service Plan 2018-22 focuses on the delivery of:

- **Wellbeing Objective 2** - To promote economic growth and regeneration whilst protecting the environment
- **Wellbeing Objective 3** - To enable people to be healthy, independent and resilient; and
- **Corporate Themes** - Thriving City, Resilient Communities and Modernised Council.

The 2019/20 Service Plan has identified 5 objectives that are focused on:

#### **Objective 1 - Introduction of Civil Parking Enforcement within the City boundary.**

The application to Welsh Government for civil parking enforcement powers by the Council due to the withdrawal of Gwent Police from parking enforcement.

#### **Objective 2 - Continuous improvement of recycling performance.**

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.

#### **Objective 3 - Comply with duties under Active Travel Act (Wales) 2013.**

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.

#### **Objective 4 - Improved transport links and connectivity of the City.**

Recognise and promote the importance of fast, reliable and frequent public transport links for the connectivity of the city.

### Objective 5 - Develop customer focused services that are digital by design.

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.

### Executive Summary from the Head of Service

The first half of this year has been an extremely busy period for City Services. We have rolled out the new smaller wheeled bins, which have increased the recycling rate to 69% for Q1 and we are confident that we will remain above the statutory target of 64% for the year. We have also introduced Civil Parking Enforcement, issuing over 8,000 tickets in the first three months and we are already seeing a significant reduction in illegal parking.

Further progress has been made with My Newport, our digital account service, with over 38,000 users now active. Work continues on improving integration with front line service delivery, to improve the visibility and responsiveness of services across the council.

Recruitment remains a significant challenge, with a large number of posts that we are struggling to attract suitable staff to. This is putting pressure on remaining staff and resulting in service quality issues and delays in improving areas.

### Service Area Risks



**Glossary**

Note – Actions / Performance measures reporting green status, commentary provided is optional.

**Actions (Red / Amber / Green)**

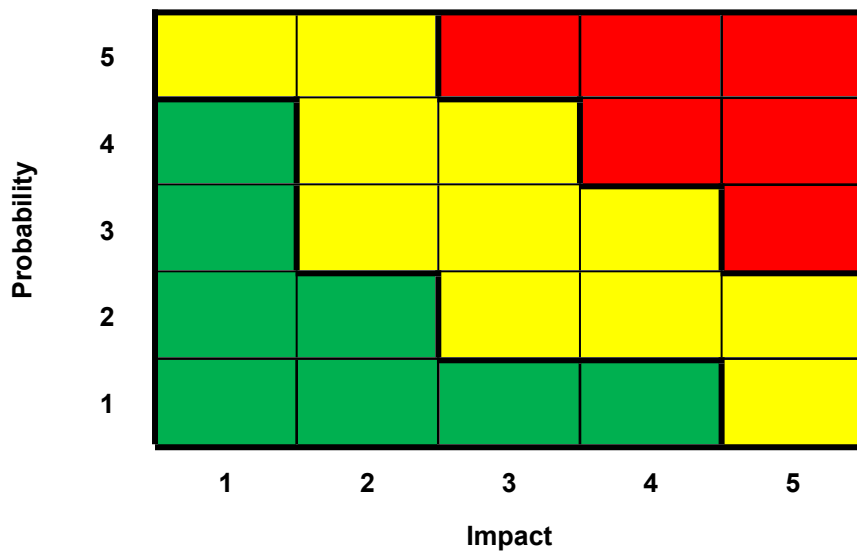
<b>C</b>	Action Complete (Commentary provided is optional)
	Action is on target to complete by agreed timescale (Commentary provided is optional)
	Issues are identified which could impact on the delivery of the action by the agreed timescale
	The action is not going to be able to deliver by agreed timescale and immediate action is required.
?	Update has not been provided for Q2.

**Performance Measures**

	Green – Performance is above Target
	Amber RAG – Performance is below Target (0-15%)
	Red RAG – Performance is Under achieving (+15%)
?	Unknown RAG (Data missing)

**Risk Table (5x5)**

For example: Probability = 5 / Impact = 4 / Total = 20



## Appendix 2

### Objective 1 - Introduction of Civil Parking Enforcement within the City boundary

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
1	Deployment of Civil Parking Enforcement Officers within the City	Deployment of Civil Parking Enforcement Officers within the City	01-Jul-19	31-Mar-20	100%	C	
2	Fully Establish the Operation of the New Service	Fully Establish the Operation of the New Service	01-Apr-19	14-Oct-19	100%	C	
3	Refine Operations	Refine operations to match emerging parking offence trends and city need	01-Apr-19	31-Mar-21	50%	C	
4	Staffing & Training	Staffing & Training	01-Apr-19	31-Mar-20	100%	C	

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### Objective 2 - Continuous improvement of recycling performance

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
1	Build a new Household Waste Recycling Centre	Build a new Household Waste Recycling Centre:  Finalise site search  Finalise design and determine final project costs  Approval for final project and financing options  Construction phase	01-Jan-20	31-Dec-21	0%		Action commencing in Quarter 4 2019/20.
2	Develop a Waste Strategy	Develop and approve a Waste Strategy:  Options already presented to Overview Scrutiny Committee for consideration in 2017;  Proposal presented to Cabinet Member, together with Scrutiny's recommendations report; and  Waste Strategy approved by Cabinet Member/Cabinet	01-Apr-19	31-Dec-19	98%		Draft Waste Strategy document presented to Performance Scrutiny for review/comments; good feedback provided, comments will be incorporated. In consultation with Democratic Services to determine next steps for adoption of final document in quarter 3

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<b>Action No.</b>	<b>Action Title</b>	<b>Action Description</b>	<b>Start Date</b>	<b>End Date</b>	<b>% Complete</b>	<b>RAG Status</b>	<b>Commentary</b>
3	Improve trade waste services	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	01-Jan-20	30-Dec-20	0%		Action commencing in Quarter 4 2019/20.
4	Waste Strategy: yearly monitoring of annual action plans	Waste Strategy: yearly monitoring of annual action plans	01-Sep-19	01-Sep-20	8%		

**Objective 3 - Comply with duties under Active Travel Act (Wales) 2013**

<b>Action No.</b>	<b>Action Title</b>	<b>Action Description</b>	<b>Start Date</b>	<b>End Date</b>	<b>% Complete</b>	<b>RAG Status</b>	<b>Commentary</b>
1	Undertake actions to discharge duties under Active Travel Act.	Undertake actions to discharge duties placed on local authorities under the Act including publishing and promoting the Integrated Network Map.	01-Apr-19	31-Mar-20	50%		
2	Undertake works agreed as part of the Local Transport fund allocation.	Undertake works agreed as part of the Local Transport fund allocation for the design and development work of active Travel schemes in Newport.	01-Apr-19	31-Mar-20	60%		
3	Work collaboratively with Public Health Board partners.	Work collaboratively with Public Health Board partners to achieve regional and local improvements that will deliver long term health and environment benefits.	01-Apr-19	31-Mar-20	55%		



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### Objective 4 - Improved Transport links and connectivity of the City.

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
1	Drive forward the Cardiff Capital Region City Deal Transport.	<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:            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>	01-Apr-19	31-Mar-20	58%		With the decision on the M4, Newport City Council is compiling a priority list of potential highway/transportation schemes for consideration by WG. The Metro Enhancement Framework has been devised by WG in collaboration with Transport for Wales and Cardiff Capital Region Transport Authority. Its purpose is to assist in the identification of areas/transport corridors which have the greatest social, environmental, cultural and economic challenges that may be mitigated by transport solutions. A technical briefing note is being prepared setting the outcomes

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Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
2	Review Newport City Council Local Transport Plan	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	01-Sep-19	31-Mar-21	50%		The review was placed on hold pending a decision on the M4. Consideration will now be given to commissioning this review.
3.0	Drive forward the Cardiff Capital Region City Deal Transport.	<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> <ul style="list-style-type: none"> <li>Rail links;</li> <li>New Railway stations</li> <li>Improved bus priorities;</li> <li>Park and Rides;</li> <li>Local network improvements;</li> <li>Development of</li> </ul>	01-Apr-19	31-Mar-20	58%		<p>With the decision on the M4, Newport City Council is compiling a priority list of potential highway/transportation schemes for consideration by WG.</p> <p>The Metro Enhancement Framework has been devised by WG in collaboration with Transport for Wales and Cardiff Capital Region Transport Authority. Its purpose is to assist in the identification of areas/transport corridors which have the greatest social, environmental, cultural and economic challenges that may be mitigated by transport solutions. A technical briefing note is being prepared setting the outcomes</p>

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		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					

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### Objective 5 - Develop customer focused services that are Digital by Design.

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
1	Complaints management system to meet Public Services Ombudsman requirements	<p>Development of a new complaint management system that meets the requirement of the Public Services Ombudsman. This will include delivery of:</p> <p>Public and Staff Consultation Regular reports including lessons learnt Training for Complaint Resolution team Design and delivery of training for Council staff Policies, Procedures and Guidance Implementation of My Newport system to manage complaints Internal and External Communications campaign</p>	01-Apr-19	31-Mar-20	25%		<p>Progress at the end of Quarter 2:</p> <p>Public and Staff Consultation - Completed</p> <p>Regular reports including lessons learnt - Completed</p> <p>Training for Complaint Resolution team - In Progress</p> <p>Design and delivery of training for Council staff - In Progress</p> <p>Policies, Procedures and Guidance - In Progress</p> <p>Implementation of My Newport system to manage complaints - In Progress</p> <p>Internal and External Communications campaign - Not Started</p>
2	Implement Waste Module as part of Phase 2 of the My Newport project.	Design, development, build and roll out of a new module in My Newport that is used for end to end processing and delivery of	03-Jun-19	31-Oct-19	80%		<p>The majority of the implementation is in final User Acceptance Testing (UAT) ready for go live.</p> <p>The last element to be delivered is full</p>

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		waste functions. This will replace the existing Mayrise module currently being used by the waste teams and will facilitate mobile working, paperless processes and real time data.					mobile working for the operations team. This is planned for w/c 4 <sup>th</sup> November and will take 3 weeks to full roll out to all waste collection rounds and service.
3	Promote Self-Service	Develop and deliver a targeted and personalised communication campaign to promote self-service options for residents.	01-Apr-19	31-Mar-20	10%		Web pages have been updated. The option to sign up to a customer account, web forms and app provision have been promoted through the Council's social media and Newport Matters
4	Publish new Customer Services Strategy	Publish new Customer Services Strategy outlining the Council's approach to channel optimisation and demand management.	01-Apr-19	31-Mar-20	0%		Review Service Level agreements for services within My Newport.
5	Review of roles and responsibilities post-My Newport implementation	The implementation of My Newport will reduce some processing and administration requirements but will place new burdens on Customer Service. This should be assessed to ensure that available resource is utilised most effectively.	01-Jul-19	31-Mar-20	5%		Work is underway, full plans to be shared by December 2019.
6.0	Support development of Operations in City Services	Support the development of operational services across City Services. This will include a robust quality system from policies and	01-Apr-19	31-Mar-20	18%		Reviews undertaken in a number of areas. Activity to support a number of actions such as mobile working and

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Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
		<p>procedures through to training and Quality Assessment.</p> <p>This will help to streamline processes, reduce duplication and demand, manage costs effectively and reduce risk.</p>					process redesign commences in November.

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### Performance Measures at end of Quarter 2 2019/20

Performance Measure	Q2 Figure (or latest) 2019/20	Target 2019/20 (Target as at Q2 19/20)	Performance	Previous Year (Actual) 2018/19	Comments
<b>National</b> - % Municipal waste re-used, recycled and composted	65.5%	64%		58.66%	
<b>National</b> - Kilograms of residual waste generated per person	78.88kg per person	175kg per person (87.5kg per person)		103.86kg per person	
<b>National</b> – Percentage of Bi-monthly cleanliness inspections of highways and relevant land.	96.3%	95%		92.5%	
<b>National</b> - Average number of days taken to clear fly tipping incidents	1.56 days	2 days		2 days	
<b>National</b> - Visits to Sport and Leisure Centres per 1,000 population	3,563.6	7,800 (3,900)		3,989	Quarter 2 update provided by Newport Live. Some regular bookings show reduced attendance in comparison to last year e.g. Newport County Academy 5,840 last year and 4,526 this year. Some major bookings that took place last year were not present in the same period this year (Lucozade event, Cwmbran Harriers). Gym attendance at NISV has increased in the same period 16,123 last year to 17,353 this year. There is an upward trend in casual tennis usage increasing from 3,555 last year to 3,864 this year. Partnerships with NHS, NERS and leisure has increased participation, particularly Pulmonary Rehab sessions with

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Performance Measure	Q2 Figure (or latest) 2019/20	Target 2019/20 (Target as at Q2 19/20)	Performance	Previous Year (Actual) 2018/19	Comments
					540 attendance at NISV. Physical activity usage in the parks has reduced from 17,855 last year to 12,305 this year.
% of municipal waste recycled at the HWRC	65.5%	65%		55.9%	
No. of Penalty Charge Notices (PCNs) Issued (wef 01-Jul-19)	8,517	N/A	N/A	N/A	As per legislation, targets cannot be set for the delivery of Civil Parking Enforcement
No. of PCNs Paid (wef 01-Jul-19)	5,244	N/A	N/A	N/A	
No. of PCNs Cancelled (wef 01-Jul-19)	368	N/A	N/A	N/A	
No. of PCNs Written Off	74	N/A			
Number of Active Travel journeys	<b>120,722</b>	250,000 (125,000)		120,403	In Q2, 2 of the sensors used to record the data were not working and therefore we were not able to count the number people going through the Active Travel routes. Based upon the previous quarter's data, we would have been above the target by 14,000. In the next quarter we will investigate and repair the fault.
Number of events held on a range of countryside, biodiversity and recycling related matters.	<b>43</b>	35 (17.5)		33	
No. of times My Newport app has been downloaded	<b>503</b> (Overall total downloaded) <b>135</b> (2019/20)	No Target	N/A	N/A	
No. of My Newport accounts set up by residents	<b>36,679</b> (Overall total number of accounts) <b>25,523</b> (2019/20)	No Target	N/A	N/A	



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Performance Measure	Q2 Figure (or latest) 2019/20	Target 2019/20 (Target as at Q2 19/20)	Performance	Previous Year (Actual) 2018/19	Comments
Customer Contact Centre average wait time main.	<b>4 minutes 24 seconds</b> (264 seconds)	5 minutes (300 seconds)		N/A	
Customer Contact Centre average wait time – Welsh	<b>2 minutes 6 seconds</b> (126 seconds)	3 minutes 30 secs (210 seconds)		N/A	
Customer Contact Centre average wait time – Council Tax	<b>13 minutes 30 seconds</b> (810 seconds)	6 minutes (360 seconds)		N/A	The Service has been underperforming due to the limited resources to respond to the level of demand. To try and reduce the impact, we are promoting alternative ways residents can pay their Council Tax including the Council website, automated payment phone line, payment points in the Information Station and at Paypoints in the community (post offices, banks, newsagents and convenience stores). Residents can also pay by Direct Debit.
Customer Contact Centre average wait time – Social Services	<b>54 seconds</b>	1 minute 50 seconds (110 seconds)		N/A	
Average Waiting Time Face to Face	<b>15 minutes</b>	25 minutes		N/A	