

# City Services

## Mid-Year Review 2020/21








**Deputy Leader and Cabinet Member for  
City Services – Councillor Roger  
Jeavons**

**Head of Service – Paul Jones**

## Introduction

This is the City Services update on the progress being made against the objectives, actions, performance and risk for the period 1<sup>st</sup> April 2020 to 30<sup>th</sup> September 2020. Service plans have been designed to support the delivery of the [Council's Corporate Plan 2017-22](#) and the [Council's Strategic Recovery Aims](#) in response to the Covid-19 crisis. As one of the 44 public bodies, Newport Council must consider the Well-being of Future Generations Act in the delivery of its plans and the sustainable development principle of meeting our duty under the Act.

Long term		The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs.
Prevention		How acting to prevent problems occurring or getting worse, may help public bodies meet their objectives.
Integration		Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.
Collaboration		Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives.
Involvement		The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area, which the body serves.

To support the delivery of the Council's Corporate Plan 2017-22 and the Strategic Recovery Aims, the City Services' Service Plan 2020/21 focuses on the delivery of:

- **Well-being Objective 2** – To promote economic growth and regeneration whilst protecting the environment
- **Well-being Objective 3** - To enable people to be healthy, independent and resilient; and
- **Well-being Objective 4** – To build cohesive and sustainable communities.
- **Strategic Recovery Aim 2** – Understand and respond to the impact of Covid-19 on the city's economic and environmental goals to enable Newport to thrive again
- **Strategic Recovery Aim 3** – Promote and protect the health and wellbeing of people, safeguarding our most vulnerable and building strong, resilient communities.
- **Strategic Recovery Aim 4** – Provide people with the resources and support that they need to move out of the crisis, considering in particular the impact that Covid-19 has had on our minority and marginalised communities.

The 2020/21 Service Plan has five objectives that are focused on:

**Objective 1** - Introduction of Vehicle Mitigation Measures within Newport City Centre

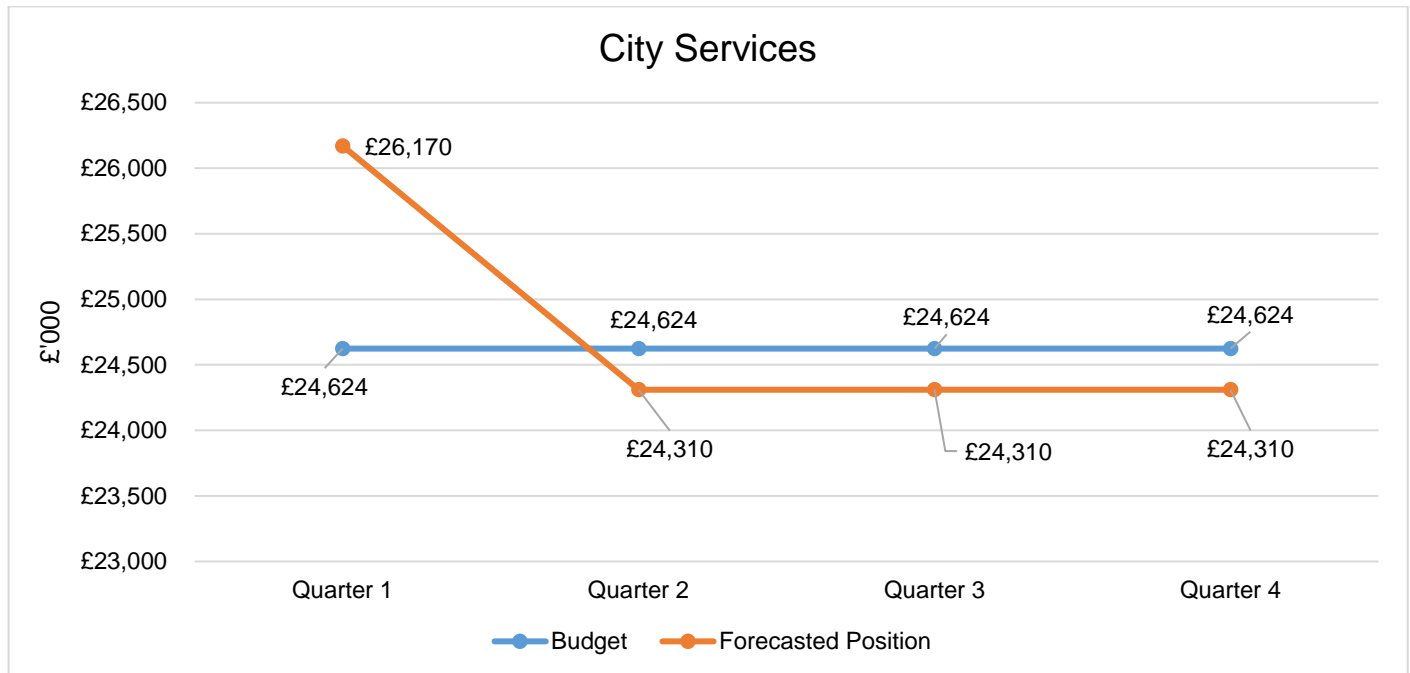
**Objective 2** - Continuous improvement of recycling performance

**Objective 3** – Improve travel and connectivity across the city

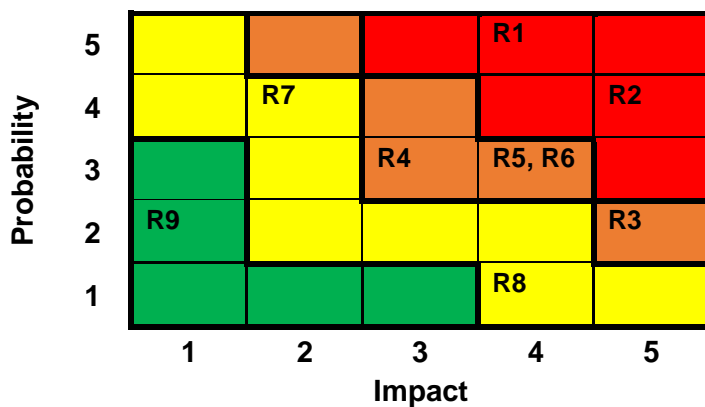
**Objective 4** – Newport has sustainable, clean and safe environments for people to use and enjoy.

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

## 2020/21 Budget and Forecasted Expenditure



## Service Risks as at 30<sup>th</sup> September 2020



City Services Risk Heat Map Key (Quarter 2 2020/21)	
R1 – Ash Die Back Disease	R6 – Pressure of demand on City Services
R2 – Highways Networks	R7 – Pressure on the City's cemeteries
R3 – City Centre Security & Safety (Led by PBC)	R8 - Welsh Government Recycling Target
R4 – Climate Change (Led by RIH)	R9 – Unsuccessful bid for active travel grant from WG
R5 – Extreme weather events	

Corporate / Service Risk	Risk Score Quarter 3 2019/20	Risk Score Quarter 4 2019	Risk Score Quarter 1 2020/21	Risk Score Quarter 2 2020/21
Corporate Risk – Ash Die Back Disease	-	-	20	20
Corporate Risk – Highways Networks	20	20	20	20
Corporate Risk - City Centre Security & Safety	15	15	10	10
Corporate Risk – Climate Change (Led by RIH)	12	12	9	9
Service Risk - Extreme Weather Events	-	-	12	12
Service Risk – Pressure of demand on City Services	9	9	12	12
Service Risk – Pressure on the City's cemeteries	12	12	12	8
Service Risk – Welsh Government's Recycling target	4	4	4	4

Corporate / Service Risk	Risk Score Quarter 3 2019/20	Risk Score Quarter 4 2019	Risk Score Quarter 1 2020/21	Risk Score Quarter 2 2020/21
<b>Service Risk</b> – Unsuccessful bid for active travel grant from WG.	1	4	4	2

### Executive Summary from the Head of Service

The impact of Covid has obviously had a significant impact on the Service during the first half of the year. Staff have needed to be rapidly redeployed to cover unexpected changes in demand, for example litter bins on countryside walks, cemeteries and a shift from commercial to domestic waste and recycling collections.

The need to shield venerable staff and for others to self-isolate has also made delivery of services challenging and increased operation costs. Focus has been on frontline services, which we have been able to maintain through the pandemic. Whilst many councils reduced their garden waste and recycling collections, Newport Council maintained its operations and were not impacted during this period. Safety critical highway repairs were carried out and the contact centre was made virtual, with staff working from home still able to answer calls.

As well as additional costs due to resource demands, loss of income from areas such as parking, trade waste and advertising where significant. It is important consider that fees and charges cover more than 20% of the City Services budget. The financial losses due to Covid are being offset by Welsh Government support and as such the overall position is current forecast as a 1% underspend. However this forecast is significantly more volatile than normal.

In addition to Covid, we are having to deal with Ash Die back arriving in Newport. Due to the high number of highway ash trees this is a significant risk to the council over the next few years. Although performance in some areas have been impacted by Covid, it is encouraging to see continued good performance in recycling and improvement in Street Cleansing.

### Glossary

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

C	Green RAG – Completed
	Green RAG – Action is on course to be completed within timescale
	Amber RAG – There are potential issues which unless addressed the action might not be achieved within agreed timescales.
	Red RAG – The action requires immediate action to achieve delivery within agreed timescales.
?	Unknown RAG (Data missing)

## Service Plan Update (30<sup>th</sup> September 2020)

### 1. Introduction of Vehicle Mitigation Measures within Newport City Centre

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Identify funding source to deliver the required Hostile Vehicle Mitigation.	Following the decision by Welsh Government not to match fund Newport's HVM project and the budget pressures as a result of the COVID 19 pandemic, funding for this project has not been realised	<u>Strategic Recovery Aim 2</u>	1 <sup>st</sup> April 2020	1 <sup>st</sup> January 2021	0%	The Council is awaiting for confirmation of funding from Welsh Government before further progress can be made.
2	Recommence project following temporary cessation due to funding uncertainties and COVID 19 impact.	Re engage with all stakeholders including specialist consultants and contractors engaged prior to March 2019. Refresh estimates and works programmes. Agree final detailed design	<u>Strategic Recovery Aim 2</u>	1 <sup>st</sup> January 2021	31 <sup>st</sup> March 2021	N/A	Action commencing in Quarter 4.
3	Construction of physical measures within the city centre.	The delivery of the action will be undertaken in collaboration with the preferred contractor. Throughout this process, stakeholder consultations will be undertaken and involved to ensure that all necessary consents and agreements (statutory and non-statutory) are considered.	Not Applicable	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022	N/A	Action commencing next year.
4	Collaborate with key partners to confirm of hours of operation including any Traffic Regulation Order (TRO) changes implemented to restrict vehicular access.	To support the implementation of the physical measures in the city centre the delivery of this action ensure necessary Traffic Regulation Order (TRO) is in place. This action will be achieved through: <ul style="list-style-type: none"> <li>• Consultation with stakeholders on proposed hours of operation.</li> </ul>	Not Applicable	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2021	77%	Failure to attract Welsh Government funding has stalled the HVM project. As part of the COVID 19 mitigation measures, gated access to restrict traffic at all major entry points to the city centre have provided a level of pedestrian/vehicular separation. However, it must be recognised that although these measures are welcome, they in no

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
		<ul style="list-style-type: none"> <li>• Collaboration with Gwent Police and Civil Contingencies.</li> <li>• Statutory advertisement of new TRO.</li> </ul> Implementation of new TRO.					way mitigate the risks identified regarding HVM. The progress status on the Traffic Regulation Order (TRO) has been assessed as green, as a temporary TRO has been instigated with full collaboration with all stakeholders as part of the COVID 19 measures. Although temporary at this time, the desired reduced operating hours for deliveries has been achieved.
5	Agree and implement a protocol for operation of scheme into business as usual.	Through collaboration with Public Protection and prior to implementation we shall develop protocols to operate the new measures and Traffic Regulation Orders. As part of the Council's Constitution these will be approved by Council before implementation.	Not Applicable	1 <sup>st</sup> September 2021	30 <sup>th</sup> November 2021	N/A	Action commencing next year.

## 2. Continuous improvement of recycling performance

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Waste Strategy: yearly monitoring of annual actions plans	Review overarching waste strategy to measure progress and results over time, as well as monitor the implementation and impact of the different activities and actions deriving from it.	Not Applicable	1 <sup>st</sup> April 2019	31 <sup>st</sup> March 2021	22%	Monitoring of the different activities under the overarching strategy is ongoing, via KPI monitoring, information on collections, regular contract and management etc.
2	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	The delivery of this action will enable the Council to: <ul style="list-style-type: none"> <li>Contribute towards meeting landfill diversion targets.</li> <li>Provide extensive recycling services for businesses and trade waste.</li> </ul> Collaborate and involve the business sector to identify opportunities and barriers to improving recycling rates for trade waste.	Not Applicable	1 <sup>st</sup> June 2021  Original Date 1 <sup>st</sup> January 2020	30 <sup>th</sup> September 2023  Original date 31 <sup>st</sup> March 2022	N/A	Action now commencing next financial year.
3	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	The delivery of this action contributes towards the Council's Corporate commitment of building a new household waste facility and delivery of the Council's Waste Strategy. This will enable the Council to: <ul style="list-style-type: none"> <li>Increase recycling performance and work towards achieving the Welsh Government zero waste target.</li> <li>Improve access for Newport citizens to recycle their waste and build on community pride in the city.</li> <li>Supports the Council's Waste Strategy to provide</li> </ul>	Not Applicable	1 <sup>st</sup> January 2020	31 <sup>st</sup> March 2022	0%	Impact of Covid outbreak is causing delays with this project

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
		extensive recycling services.					
4	Increase recycling from flats collections.	<p>In delivering this action, we will involve and enable citizens living in flats across the city to increase their contribution towards improving their recycling performance. This will also contribute towards:</p> <ul style="list-style-type: none"> <li>• Improve the environment, and community cohesion of residents living in flats and surrounding areas.</li> <li>• Reduce the impact of fly-tipping around flats and surrounding area.</li> <li>• Enable the Council to achieve its recycling targets.</li> </ul>	Not Applicable	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2021	25%	<p>Ongoing work in partnership with NCH - following a survey of existing provision of recycling facilities in flats across Newport, a roll out program to improve facilities is underway, with changes already implemented at different sites in Bettws and St Julians.</p> <p>Outcomes very positive, showing an increase in recycling on those site, and significant decrease in cost of servicing the area to remove contaminated bins and fly tipped waste that could not be recycled.</p>



### 3. Improve travel and connectivity across the city

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Undertake actions to discharge duties placed on local authorities under the Active Travel Act including publishing and promoting the integrated network map.	The Council is required to maintain and update the Existing Route Map (ERM) and the Integrated Network Map (INM). This enables the Council to promote Active Travel routes across the City and enable citizens and visitors to use alternative travel links other than the car.	<b><u>Strategic Recovery Aim 3</u></b>	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2021	<b>61%</b>	The Welsh Government have set a submission deadline for December 2021 for each LA to provide a new Active Travel Network Map. Each authority was tasked with submitting a development plan and schedule for the production of the Map by September 2020. This was completed and we are now working through the project tasks and about to start consultations on the new Map.
2	Undertake and deliver Active Travel projects across Newport agreed as part of the local transport fund allocation.	All works agreed as part of funding allocation will be delivered in year. Bid submissions for funding in 2020-21 have been submitted. The delivery of these projects across the city will contribute towards enabling the city to use more public transport, walking and cycling over the use of the car.	<b><u>Strategic Recovery Aim 3</u></b>	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2021	<b>61%</b>	There was a delay to the completion of 2019/20 projects in Q1 due to lockdown, which meant the start of this year's projects was delayed. Despite this all 2020/21 projects are now on target and progressing including Devon Place footbridge Phase 1, Monkey Island, western approaches city centre access projects and Electric vehicle charging schemes,
3	Work collaboratively with partners and the community to achieve regional and local improvements that will deliver long term health and environmental benefits.	Working collaboratively with Public Service Board partners including the Public Health Board, and other regional groups e.g. Sustainable Travel Group, Cardiff Capital Region to design and develop sustainable plans to improve travel links and connectivity across the region.  This also contributes towards local projects such as Active Travel, Sustrans, 21 <sup>st</sup> Century Schools to improve access and travel links for communities. This also enables	<b><u>Strategic Recovery Aim 3</u></b>	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2021	<b>57%</b>	Regular updates at the PSB board and Newport Cycling Group. Increased level of consultation work will be undertaken during the development of the Active travel Network Map however ongoing consultations with Newport Live around network connections to NISV and the 21 <sup>st</sup> Century schools programme. Joint access bids have been submitted however not all were successful this year. We will however continue to submit funding application with partners in coming years.  Increase of electric vehicle Charging points at public sites across the city

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
		environmental benefits through improving air quality, encouraging healthy lifestyles through walking, cycling and other modes of travel.					has been and will continue to be, a positive scheme that will bring multiple health benefits to the city. A bike hire scheme is also a project that has been fully developed and is awaiting funding to implement it.
4	Collaborate with the South Wales Transport Commission to identify opportunities and alternatives to the M4 relief road and travel links.	The findings and outcomes of the Commission will contribute towards the long term goal of relieving congestion along the Newport section of the M4. The outcomes will enable the Council in collaboration with Welsh Government and other partners to identify opportunities to improve travel links across the city and the wider region whilst protecting the environment and improving the lives of Newport citizens.	<p><b><u>Strategic Recovery Aim 2</u></b></p> <p><b><u>Strategic Recovery Aim 3</u></b></p>	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2021	65%	<p>City Services' officers continue to work with the SEWTC with the consideration of sustainable measures to tackle congestion on the M4 in South East Wales.</p> <p>On the 16 July 2020 the Commission published its Emerging Conclusions Report setting out a range of conclusions and setting the scene for the final report due early next year. The authority was fully consulted on the draft and provided comment on both the content and conclusions.</p> <p>Clearly, the impact of M4 congestion affects people who live, work and travel along this corridor and severely impacts expeditious movement throughout the city, mainly through "rat running" to avoid congestion or traffic incidents.</p> <p>. The Emerging Conclusions report sets out 10 key areas of focus for future recommendations. These are:</p> <ul style="list-style-type: none"> <li>• Rail network and stations;</li> <li>• Bus network and stations;</li> <li>• Active travel;</li> <li>• Integration across transport modes;</li> <li>• Regional transport governance;</li> <li>• Targeted road improvements;</li> <li>• Managing demand for the M4;</li> </ul>

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
							<ul style="list-style-type: none"> <li>• Freight management;</li> <li>• Workplace travel arrangements;</li> <li>• Land use and planning policy.</li> </ul> <p>Each of these areas are the subject of ongoing, specific Commission discussion sessions, which will form the basis of the next stages of modelling and feasibility work to inform the final Report.</p>

#### 4. Newport has sustainable, clean and safe environments for people to use and enjoy

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Development of a long term Fleet Strategy that will support the Council's Carbon Management Plan to be net carbon neutral.	<p>The development of a long term Fleet Strategy will contribute towards the Council achieving the Welsh Government target of being a net carbon neutral organisation by 2030 and contribute towards improving the air quality of the city.</p> <p>The Fleet Strategy will support the Council to:</p> <p>Contribute as a Public Services Board partner of becoming champions of sustainable travel.</p> <p>Moving towards using ultra low / electric vehicles</p> <p>Reduce grey / business mileage and expenses</p> <p>Ensure existing and future partnership arrangements with organisations also utilise low emission / electric vehicles.</p> <p>Utilise more efficient technologies for staff to work remotely or from home.</p>	<b><u>Strategic Recovery Aim 2</u></b>	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2021	<b>50%</b>	<p>The service area is monitoring very closely the manufacturing market place due to the continuing innovations in vehicle production in the electric vehicle arena.</p> <p>We have already procured over 20 electric vehicles and are progressing with further acquisitions as vehicles come to the end of their service life. There are still limitations in the Large Goods Vehicle market but the industry is moving at pace to produce efficient vehicles capable of the delivery of service the council and customers require.</p>
2	<p>Continuation of the Street Lighting LED projects across City Service assets.</p> <p>Building on the delivery of the successful delivery of the Street Lighting LED project, rollout onto City services assets.</p>	Following the success the of the Street Lighting project in 2019/20, City Services will be looking to expand the work into City Services assets such car parks. This continuation will support the overall aim of reducing costs and improving the lighting across the city.	<b><u>Strategic Recovery Aim 2</u></b>	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2021	<b>75%</b>	Future opportunities are identified and subject to available funding will be progressed in the future on council buildings and facilities.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
3	To undertake a Green Infrastructure Assessment of parks, open spaces across Newport.	The delivery of this action supports the requirement for the Council to comply with the Environment (Wales) Act 2016. This will also enable the Council to assess the quality of its parks and green spaces to direct future resources and planning on areas identified as requiring development	<b><u>Strategic Recovery Aim 3</u></b>	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022	34%	<p>With our partners on the One Newport Public Service Board we have submitted and had confirmed a successful application to NRW for funding under the Strategic Allocated Funding. This funding will be used to commission a data gathering exercise to develop a repository database to record all green infrastructure in Newport, including parks, woodlands, canals, allotments, their biodiversity value, walking routes, sports facilities, accessibility, connections and green corridors, public rights of way, active travel routes, green roofs / green walls, coastal land and cemeteries and churchyards within city area.</p> <p>This exercise will be a first step towards assessment and management of the combined GI in the Authority and will be delivered through an external provider.</p>
4	To implement Public Space Protection Orders (PSPOs) Across the Council's parks, and sports pitches.	<p>The introduction of PSPOs into park spaces such as playgrounds, sports pitches and other designated green spaces will prevent acts of anti-social behaviour such as smoking, dog fouling, littering and other acts prescribed under the act.</p> <p>This will make green and open spaces safe places for Newport Citizens to enjoy and minimise the impact to the environment.</p>	Not applicable	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2021	51%	<p>Development of PSPO for open space and leisure sites is underway working with Newport Norse for mapping and site specific detail to ensure cover all user expectation. This includes balancing the requirement for public health protection with animal welfare particularly on sites where multiple leisure function takes place.</p> <p>Team have analysed legislation that has been passed or is in process with other welsh authorities and is finalising a lessons learned assessment before proceeding with the detail for our own orders in association with the public protection team.</p>

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
5	Delivery of new and improvement to existing play areas through section 106 and other capital funding.	Through the receipt of Section 106 funding and other capital funding sources the Council will continue to implement new play areas and other assets across communities in Newport as well as improving existing assets. The delivery of these schemes will support the Council's objective to build cohesive and sustainable communities, improve the health and wellbeing of citizens and contribute towards the city's economic growth.	<b><u>Strategic Recovery Aim 3</u></b>	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2021	55%	Works gone ahead at Marshfield Hall site, sorrel Drive, Glasllwch fields, Parry Drive, Frobisher road. Some complete.
6	Increase and improve Newport's urban tree coverage.	Natural Resources Wales Town Tree coverage report identified that 18% of Newport's urban area had urban woodland and amenity tree coverage. Additionally the Council is also faced with Ash dieback affecting its trees which results in trees having to cut down to prevent the risk of damage to property and spread to other healthy trees.  In response the Council is committed to increase its tree coverage that will improve the urban environment, improve air quality and improve health and wellbeing of communities. In response to trees being cut as a result of ash dieback the Council is committed to replacing those trees.	<b><u>Strategic Recovery Aim 2</u></b> <b><u>Strategic Recovery Aim 3</u></b>	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2021	25%	Team have prepared to undertake tree planting works as part of the 2020-21 planting season. Trees will be planted to increase coverage.
7	Improvement to community green and	The Council's Environment and Leisure team will be undertaking various projects	<b><u>Strategic Recovery Aim 3</u></b>	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2021	51%	Data gathering has been completed and the work will feed into the project for assessment and improvement of

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
	open spaces for amenity and leisure.	throughout the year involving local communities, groups and collaboration with other Council services to improve green and safe spaces. This includes actively working with and managing outdoor volunteer groups focussed on public right of way improvement and Countryside sites such as Fourteen Locks. Generating schemes with community and volunteer involvement such as community gardens in Belle Vue, Pill Unity scheme as well as other schemes identified throughout the year.					Green Infrastructure across the city. The input of volunteers on projects this year has been limited due to lockdown restrictions however some volunteering tasks have been completed where social distancing could be maintained
8	Installation of refill points across Newport's parks and open spaces and encouragement of businesses to offer refill stations.	The installation of 4 new water fountains in parks will enable the Council to continue with its commitment as part of the national Refill campaign. This action will enable citizens to have easy access to water encouraging more healthy lifestyles as well as reducing the use of single use plastic by switching to refillable ones.	<b><u>Strategic Recovery Aim 3</u></b>	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2021	<b>20%</b>	Water fountains installed at Belle Vue Park and in Beechwood. Further four installations were planned for 2020 at Tredegar Park, Glebelands, fourteen locks and riverside park however all installations are delayed due to COVID and will be installed over winter.

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

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
1	Support the Council to engage with residents and customers using the most appropriate channels and tools.	Review the customer services strategy outlining the council's approach to channel optimisation and demand management. Improve the accessibility for customers to access Council services through: Welsh Language, Digital, face to face and telephony.	Not Applicable	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2021	15%	A number of new forms have been added to the digital platform, increasing the number of services that customers can self-serve for. This has supported engagement during Covid-19 restrictions and reduced pressure on services across the Council. There have also been some work streams to adapt services to meet evolving guidance and requirements. Examples include: Forms for guidance and routing those who are shielding Amendments of existing forms to reflect changes to service provision HWRC appointments Library appointments Library Click and Collect Community Clean Up Bookings Scan Station Information Station Bookings
2	Support the delivery of strategic, cross-cutting projects.	My Newport project. Information Station project.	<b><u>Strategic Recovery Aim</u></b> <b><u>4</u></b>	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2021	2%	The main project that the service was supporting (moving face to face services from the Information Station to the Central Library) was effectively on hold for months due to Covid-19. The project is back up and running now but has changed significantly in scope, and Customer Experience are still working to understand what this means in terms of service provision and for residents.
3	Support the development of City Services operating systems and knowledge management to enable the Council effectively plan and direct services towards service demands.	The delivery of this action will enable City Services and other Council services to improve its efficiency in meeting the demands of Newport citizens. This also contributes towards the Council to improve its	<b><u>Strategic Recovery Aim</u></b> <b><u>4</u></b>	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2021	5%	Progress has been delayed due to the urgent requirement to make system and operational changes to support response to Covid-19.



Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	% of Action Completed (Red / Amber / Green)	Action Commentary
		knowledge management of Council Services to analyse current and future trends that will support future decision making and business cases.					
4	Support the provision of Benefits Service to Newport citizens that makes best use of the resources available.	Capita Connect integration. Transfer of HB enquiry lines to the Contact Centre. Maximise the use of automated and digitised services. Review of the Discretionary Housing Payments (DHP) policy.	Not Applicable	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2021	5%	Work on Capita Connect was delayed by interdependent project upgrading the Capita Connect financial system. When this was completed development work commenced. This is a complex project involving 2 suppliers and SRS resource. Development work is currently underway.
5	Further development of the complaint management system.	To meet Public Service Ombudsman requirements.	Not Applicable	1 <sup>st</sup> April 2019	31 <sup>st</sup> March 2021	90%	Staff were re-deployed and focussed on urgent work related to Covid-19. This work stream was paused during this time. It is likely that there will still be covid-related developments that are higher priority for the remainder of 2020.
6	Support the development of operational services across City Services. This will include a robust quality system from policies and procedures through to training and Quality Assessment.  This will help to streamline processes, reduce duplication and demand, manage costs effectively and reduce risk.		Not Applicable	1 <sup>st</sup> April 2019	31 <sup>st</sup> March 2021	45%	There was a hiatus on this work stream for the first Quarter of the year due to Covid-19. Work has now recommenced.





## Performance Measures as at end of Quarter 2 (30<sup>th</sup> September 2020)

At the Mid-year point there may be some performance measures that cannot be reported as they are reported annually i.e. 31<sup>st</sup> March and will be reported at the End of Year review. Additionally, due to Covid-19, there may also be some performance measures that are unable to be reported in this review or data is unavailable. These will be noted in the table below.

Performance Measure	Q2 Figure (or latest) 2020/21	Target 2020/21	Previous Year (Actual @ Quarter 4 2019/20)	Previous Year (Actual @ Quarter 2) 2019/20	Previous Year (Actual @Quarter 2) 2018/19	Comments
<b>National:</b> Percentage of Municipal waste re-used, recycled and composted	67.5%	65%	64%	69.4%	60.4%	
<b>National:</b> Kilograms of residual waste generated per person	77.15 kgs per person	170kgs/person (Q2 Target – 85 kgs per person)	42	39.25	48.66	
<b>National:</b> Percentage of Bi-monthly cleanliness inspections of highways and relevant land	100%	97%	92.97%	95%	97.50%	
<b>National:</b> Average number of days taken to clear fly tipping incidents.	1.67 days	2 days	1.38	1.42	1.74	
<b>National:</b> Visits to Sport and Leisure facilities per 1,000 population <b>Note:</b> Due to Covid 19, this measure will be updated once leisure services return.	Not available	7,800	0	1,817.8	1,924.7	Due to Covid-19 restrictions the Council and Newport Live have been unable to collate the data for the first six months of this financial year.
Percentage of municipal waste recycled at the HWRC	90.9%	70%	67.1%	65.8%	55.7%	
Number of Active Travel Journeys	150,005	260,000 (Q2 Target 130,000)	44,898	66,218	79,954	
Number of events held on a range of countryside, biodiversity and recycling related matters (Year to Date)	0	40	92	43	33	No events have been held this year due to Covid-19.
Total number of PCNs issued	6,664	N/A	N/A	N/A	N/A	
Number of PCNs Paid	Annual Measure	N/A	N/A	N/A	N/A	This data will be provided as part of the Council's end of year review.

Performance Measure	Q2 Figure (or latest) 2020/21	Target 2020/21	Previous Year (Actual @ Quarter 4 2019/20)	Previous Year (Actual @ Quarter 2) 2019/20	Previous Year (Actual @Quarter 2) 2018/19	Comments
Number of PCNs written off	10%	N/A	N/A	N/A	N/A	
Number of PCNs cancelled due to successful representation	Annual Measure	N/A	N/A	N/A	N/A	This data will be provided as part of the Council's end of year review.
Total number of customer transaction requests mediated (face to face).	32.8% (8,896)	28%	73.10%	79.53%	N/A	This is a challenging target and work to support the achievement of this target was put on hold in order to free up resource to mitigate against the impact of Covid.
Customer transactions requests online (or via self-service)	67.2% (18,203)	72%	33.33%	33.33%	N/A	This is a challenging target and work to support the achievement of this target was put on hold in order to free up resource to mitigate against the impact of Covid.
Customer Contact Centre average wait time main.	195 Seconds (3 minutes 15 secs)	300 Seconds (5 minutes)	279 Seconds	251 Seconds	271 Seconds	
Customer Contact Centre average wait time – Welsh	89 Seconds (1 minute 29 secs)	300 Seconds (5 minutes)	42 Seconds	113 Seconds	156 Seconds	
Customer Contact Centre average wait time – Council Tax	462 Seconds (7 minutes 42 secs)	600 Seconds (10 minutes)	685 Seconds	654 Seconds	828 Seconds	
Customer Contact Centre average wait time – Social Services	40 Seconds	110 Seconds (1 minute 50 secs)	62 Seconds	78 Seconds	48 Seconds	
Percentage first call resolutions	31.9%	60%	89.1%	71.2%	N/A	This is a challenging target and many of the additional forms and services added in the first half of the year supported back office services to meet the demands of Covid. Whilst this was essential work it is counter-productive to the achievement of the target which aims to provide the required service to the customer without needing to hand them off to other teams.

## 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)