

Report

Cabinet Member for Streetscene and City Services

Part 1

Date: 7 July 2015

Item No:

Subject Streetscene and City Services - Service Plan 2015/16

Purpose To seek a Cabinet Member decision to approve the Service Plan for 2015/16

Author Head of Service

Ward All

Summary The Local Government Measure 2009 places a duty upon local authorities to: “make arrangements to secure continuous improvement in the exercise of their functions”. In order to discharge this duty, the Authority must be able to demonstrate the improvement made through its performance planning and reporting processes. Consequently, the Authority’s 2015/16 Service Plans are detailed planning documents underpinned by the following key principles:

- Defining outcomes for the service area
- Demonstrating progress (What will we do? What is the impact on service users? How will we evidence we have done it?)
- Aligning financial resources with planned activity
- Considering regulators recommendations

The Service Plan includes details of Service Area Outcomes, the key priorities for the service area and how they will be measured, the action plan details the actions for the year and other supporting information including risks, regulators proposals and equalities and welsh language requirements.

Proposal To approve the Service Plan 2015/16

Action by Interim Head of Streetscene & City Services

Timetable Immediate

This report was prepared after consultation with:

- Head of Law and Standards - Monitoring Officer
- Head of Finance - Chief Financial Officer
- Head of People and Business Change

Signed

Background

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 service plan describes the top risks facing the service area and why they are significant.

Links to Council Policies and Priorities

The service plan includes important threads about how the outcomes of strategies and projects link to the Improvement Objectives in the Improvement Plan.

Options Available

Option 1 – to approve the Service Plan

Option 2 – not to approve the Service Plan

Preferred Option and Why

The preferred option is 1. The Service Plan provides important direction to the service area and demonstrates important links with the Council's Improvement Plan and other key Council plans and strategies.

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 2015/16 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.

Staffing Implications: Comments of Head of People and Business Change

Any actions arising from the draft plan that have additional human resources implications will need to be the subject of a separate report to the Cabinet Member HR, People and Business Change.

In terms of performance management implications, the service plan has been developed in accordance with appropriate guidance. The guidance and associated service plan address the Wales Audit Office Proposals for Improvement that relate to performance management and setting clear outcomes and priorities.

Comments of Cabinet Member

I am pleased to recommend that the service plan for 2015/16 is approved by Cabinet as it sets down a clear agenda in regard to the objectives that we need to achieve in the forthcoming year.

Local issues

None

Scrutiny Committees

This plan will be presented to Scrutiny for information.

Equalities Impact Assessment

There are no proposals within the Service Plan that have any impact on equalities. However, Streetscene is currently undergoing a transformation which may see proposals that will be subject to assessment

Children and Families (Wales) Measure

There are no proposals within the Service Plan that have any impact on this measure. However, Streetscene is currently undergoing a transformation which may see proposals that will be subject to consideration

Comments from Non Executive Members

None received

Background Papers

Service Plan 2015/16 attached

Dated: 7 July 2015

Streetscene and City Services - Service Plan 2015/16

Part 1a: Introduction and Foreword

Streetscene is unprecedented as the only universal service that touches the lives of all Newport residents and businesses. Streetscene provides valued operational services within the evolving Neighbourhood Management model. Streetscene was formed in 2011 and through the addition in December 2014 of Theatre, Leisure and Parks activities, the new Streetscene and City Services has been created to meet a number of key corporate objectives. Whilst the primary driver for the service is the delivery of our statutory obligations and corporate objectives, the development of a 'commercial' focus impacts not only the medium term financial plan, it also provides efficient and productive ways of working. Commercial income helps mitigate ever tighter budgets and whilst efficiencies and service reductions will be required, external income will reduce the impact of these in our communities.

Operational arrangements have been put in place for Neighbourhood Management to ensure better locality working across Newport, with effective partnership working at its heart enabling all partners, including communities and citizens, to feed into priority setting for statutory and voluntary agencies whilst also ensuring sufficient local ownership and determination.

The overall aim is to create an efficient, sustainable and value for money service that supports the wider public realm, and is underpinned by commercial opportunity with a primary objective for 2015/16 to achieve the key corporate objective to make neighbourhoods a safe clean and healthy city within ever tighter budget constraints.

The gross service budget for 2015/16 is £31,566,155 million (Net budget £15,623,075 with £15,943,080 income). A further £11 million is held by other departments but managed by the Fleet and Transport units. There is an on-going challenge to determine a clear base budget, based on an understandable cost structure of allocating costs across key areas of Management, Fleet, Operations, Strategic Delivery, environmental services and parks.

Part 1b: Background and Overview

As a “Customer facing” service area, our outcomes seek to support Corporate priorities in providing a safe, clean, green and healthy City which drives the council’s objective to improve of lives of our stakeholders and provide the best affordable services.

In addition to the many statutory duties Streetscene performs on behalf of the authority, a priority is ensuring that the services are the best that can be provided within current restraints. To this end, it is important that the realistic needs and aspirations of all stakeholders are considered when delivering and setting levels of service.

Many services are provided using an area delivery model. This enables services to be tailored to specific community and population demographic needs, reinforces efficiency and promotes cost effective delivery.

The service employs 351 members of staff. A breakdown of staffing has been provided in the resources section of this report together with Gross Budget and income sums.

Service delivery operates out of three satellite depots plus offices at the Civic Centre. Property asset details have been provided in the resources section of this report. Fleet assets for the Streetscene service currently stand at 189 which we are seeking to use more intensively and thereby reduce the overall fleet size.

Street scene and City Services in Newport covers

Cleansing services :

- Street cleansing
- Street washing
- Fly tip removal
- Cleaning recycling centres
- Chewing gum removal
- Clearance of dog fouling
- Graffiti removal
- Removal of Fly posting
- Emptying litter bins
- Provision of public conveniences
- Sign cleaning

Waste Management :

- Domestic refuse collection
- Trade refuse collection
- Recycling
- Bulky waste collections
- Recycling centres
- Waste Education and Enforcement
- Landfill Site
- Community activities and engagement
- Sustainability

Grounds maintenance :

- Grass and hedge cutting
- Weed removal
- Floral displays
- Plant Nursery

Highway Maintenance :

- Carriageway and footway programmed and response maintenance
- Safety inspections
- Development control
- Traffic Safety
- Street lighting
- Traffic Signals
- School crossing patrols
- Transport Unit
- Fleet Unit

Drainage :

- Highway and land
- Flood risk management

Green Services

- Landscape design
- Active travel
- Rights of way
- Arboriculture services

- Ecology services
- Biodiversity services
- Cemetery provision
- Parks and Recreation management

Sport and Leisure

- City Leisure facilities
- Riverfront Theatre

Neighbourhood Management

The neighbourhood's structure within the City Council is in the process of embedding new neighbourhood governance arrangements. It also provides the framework for other services and other directorates and partners. Operational arrangements continue to be put in place to ensure consistency across the City's neighbourhoods, with effective partnership working at its heart, whilst also ensuring sufficient local ownership and determination.

Part 1c: Resources

Head of Service/Emergency Planning

Gross Budget £196,417

Income/Grants £-55,000

Net £141,417

Streetscene Operations (under transformational review)

Gross Budget £8,554,262

Income/Grants £-3,616,001

Net £4,938,260

Strategic Delivery (under transformational review)

Gross Budget £ 2,927,311

Income/Grants £-541,156

Net £2,386,155

Environmental Services

Gross Budget £11,174,479

Income/Grants £-8,164,669

Net £3,009,810

Passenger Transport Unit

Gross Budget £4,624,336

Income/Grants £-3,270,706
Net £1,353,630

Fleet Management Unit

Gross Budget £1,302,556
Income/Grants £-132,672
Net £1,169,884

Parks & Open Space Management

Gross Budget £632,194
Income/Grants -106,054
Net £526,140

Sport and Leisure

Gross Budget £ 2,154,598
Income/Grants -£ -50,822
Net £ 2,103,776

Workforce Plan

Streetscene continues to focus on efficiency and cost effective service delivery through workforce planning.

Working with our HR Business Partner, Streetscene will continue to look at ways to:

- Robust management of staff attendance
- Reduce agency staffing costs
- Continued elimination of non-essential overtime

A number of objectives within the Medium Term Financial Plan will necessitate an on-going analysis of staff resources to ensure objectives are achievable. Typical examples are:

- Required mix of skills, knowledge and experience to deliver an evolving service
- Training requirements of staff to meet service requirements
- Size of workforce required to efficiently deliver objective
- Full utilisation of staff strengths and skills
- Ensure skills and strengths are matched to service delivery
- Encourage staff innovation

Buildings and Facilities

Streetscene and City Services are delivered from:

- Civic Centre, Newport
- Docksway Recycling Centre and Waste Disposal Site
- Telford Street Depot
- Park Square Depot
- Abernant Depot
- St. Woolos Lodge – Main Cemetery Office
- Belle Vue Park Nurseries and Pavilion
- Park Square Car Park
- Various outdoor surface Car Parks

Part 2a: Understanding our customers' needs / Population demographics and considerations

Defining our customers	What do we know about their needs	What do we need to know to understand the needs of our customers better
<ul style="list-style-type: none"> • Residents • Businesses • Visitors • Retailers <p>The four generalised customer groups can also be divided into sub groups with very specific needs. Typical but not exhaustive examples are:</p> <ul style="list-style-type: none"> • By age • Disability • Race • Language • Transport Needs • Geographic Location <p>Examples of other Partners and</p>	<p>All users have differing priorities which can be influenced by many personal or external influences.</p> <p>Typical examples of need, based on customer data, are as follows:</p> <ul style="list-style-type: none"> • Safe, clean and attractive environment in which to live, work, visit or do business • Expeditious travel throughout the city and good transport, cycling and walking routes • Effective household waste and recycling management • Accessible, safe and attractive green spaces • Severe weather resilience of the highway network (Snow/Ice etc) 	<ul style="list-style-type: none"> • Use customer service trends to prioritise services to user groups • Continue to work with community and action groups to prioritise, develop and encourage community capacity • Make better use of available data i.e. Customer insight work, population demographics • Understand the impact of service delivery change processes on service customers (EIA) • Maximise on community engagement opportunities • With a significant urban/rural

<p>Stakeholders:</p> <ul style="list-style-type: none"> • Welsh Government • Elected Members • Other Local Authorities • Community Councils • Emergency Services • Natural resources Wales • WLGA • Morgan Vinci • WAW • Fly Tip Wales • CADW • Newport City Homes • Statutory Undertakers • Other Council Departments • Access Groups and forums • Various wildlife, biodiversity groups • Newport Business Improvement District 	<ul style="list-style-type: none"> • Severe weather resident support i.e. flooding events • Accessible/barrier free environment for all users (inclusive mobility) • Accessible and customer focused services • Partner needs and objectives often have synergies with Streetscene outcome objectives • The current economic position faced by publically funded bodies increases the need for close/collaborative working • Effective and empathic Cemetery services that meet the needs of all 	<p>community split within the city, it is important to understand the differing customer needs and priorities that geographic location can create</p> <ul style="list-style-type: none"> • Understanding of partner objectives and how Streetscene can both support and be supported through collaboration, sharing of information and skills • Keep ahead in changes in customer need as a result of climate change

Part 2b: Links to Other Plans and Strategies

Corporate Plan	Regional Transport Plan	Corporate Asset Management Plan
Improvement Plan	Newport City Transport Strategy	Wales Spatial Plan
Strategic Programme for Change	Wales Rural Development Programme	One Newport (SIP)
Newport Waste Strategy	Local Biodiversity Action Plan	City Centre Transport Plan
Highway Asset Management Plan	Local Development Plan	Welsh Government Recycling Blueprint
National Transport Plan	Medium Term Financial Plan	European Landfill Diversion Targets
Metro	Customer services Strategy (IS&C)	
Winter Maintenance Plan	Public Rights of Way Improvement Plan	
<ul style="list-style-type: none"> • European Landfill Diversion Targets that set the levels of biodegradable waste that LA's can send to landfill. Failure to meet these targets can result in substantial fines Welsh Government have also set recycling targets linked to these targets which again are subject to significant fines if targets are not met • The South East Wales Metro is a proposed integration of heavy rail and development of light rail and bus-based public transport services and systems in South Wales based around the hub of Cardiff Central. The first phase of this Welsh Government funded project was approved for development in October 2013 and 2014/15, saw Newport receive £5million pounds of Metro funding for significant schemes, including Phase 2 bus station and the first phase of the Newport to Cardiff Cycle Link. In 2015/16 we will complete the Newport section of this link up to our boundary with Cardiff. 		

Section 3a: Service Area Outcomes

Service Area Outcome	What does success look like?	What difference will it make?
<p>1. Increased Customer Focus and improved Communication</p>	<p>Via the City Contact Centre alone, Streetscene received circa 35,000 enquiries/ requests regarding the services it provides to the city. Successful customer focus and communication will be evidenced by:</p> <p>Maintaining or improving corporate targeted response times to stakeholders enquiries</p> <p>Reduce the number of follow up calls from stakeholders</p> <p>Promote and support the work to increase channel shift to on line reporting</p> <p>Timely and satisfactory resolution to Corporate Complaints against Corporate targets</p>	<p>The success of this outcome drives Streetscene’s contribution to the councils Improvement Objectives, Caring, Fairer, and Greener, healthier and safer city.</p> <p>Addresses matters that can impact on the quality of daily life for Newport residents</p> <p>Efficient and effective customer care promotes a sense of partnership with customers</p> <p>Enhances the Councils reputation</p>
<p>2. Continue to promote and increase Community Engagement and working</p>	<p>Work with communities and partner organisations to raise the profile, scope and number of Streetscene Community events</p>	<p>A clean ,safe, healthy and green environment promotes:</p> <ul style="list-style-type: none"> • Community pride and value in its

	<p>throughout the city</p> <p>Work with Schools on a range biodiversity, countryside and waste related projects</p> <p>Improved community and stakeholder engagement resulting in increased number of events</p> <p>A Safe and clean City which drives the council's objective to improve people's lives</p>	<p>environment</p> <ul style="list-style-type: none"> • Reduced pressure on stretched operational resources and budgets • Safe, clean and attractive environment in which to live, work, visit or do business • Clean environment that is pivotal to public perception of safety and known to discourage other forms of ASB
<p>3. Increase household Recycling of Waste and divert waste from landfill</p>	<p>Meet or exceed Welsh Government targets for municipal waste re-used or recycled</p> <p>180ltr bins and cardboard collection sacks provided to all Newport Households</p> <p>Diversion of Household waste from landfill</p> <p>Increased PR and Marketing</p> <p>Implementation of Newport's Waste Strategy</p>	<p>Encourage the 30% of Newport Residents who currently do not recycle on a regular basis to recycle more.</p> <p>Meeting or exceeding the recycling and diversion targets will avoid Welsh Government and European fines.</p> <p>Reduction in waste to landfill and tax paid by the authority</p> <p>Delivery of high quality recycling at low cost</p>
<p>4. Promotion of highway safety through effective and timely maintenance intervention</p>	<p>Maintaining or improving corporate targeted response times to stakeholders enquiries regarding highway maintenance</p> <p>Completion of maintenance within defect</p>	<p>A safe, well maintained highway network promotes:</p> <ul style="list-style-type: none"> • Safe and attractive environment in which to live, work, visit or do business

	<p>risk assessment time frames</p> <p>Robust regime of highway inspection</p> <p>Planned investment programme that takes into account the assets whole life cycle</p> <p>Meeting of core objectives of:</p> <ul style="list-style-type: none"> • Network Safety • Network Serviceability • Network Sustainability 	<ul style="list-style-type: none"> • Aids city regeneration, social inclusion and community safety • Supports national and local economy • Highway network that is fit for purpose/ user needs • The council's objective to improve people's lives <p>Maximum community value</p>
<p>5. Completion of duties under Active Travel Act (Wales) 2013</p>	<p>Undertake duties placed on local authorities under the new act.</p> <p>Complete Existing Route Network (ERN) map including:</p> <ul style="list-style-type: none"> • Mapping and audit of existing walking and cycling routes • Complete audit of Active Travel Routes • Undertake public consultation on existing routes. <p>Have approved plan Existing Route Network Plan by WG deadline, currently end of (September 2015).</p>	<p>ERN plan will provide the baseline data for the next stage of Active Travel Duty which is the submission of an Integrated Network Plan leading to a cohesive Active Travel Network.</p> <p>The success of this outcome contributes to the councils Improvement Objectives, Caring, Fairer, and Greener, healthier and safer city.</p> <p>An cohesive Active Travel network provides the opportunity to improve Health and Economic quality of daily life for Newport residents</p>

Part 3b: Action Plan

Outcome 1 Increased Customer Focus and improved Communication			
Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
Continue to work with business partners to explore ways to drive down avoidable contact and customer feedback requests	CCC jobs within SLA% (Common)	<p>Reduction in the number of requests for customer feedback via the City Contact Centre</p> <p>Continue to work with our Business Improvement partners in driving forward Channel Shift</p> <p>Procurement through I2S and implementation of electronic data capture devices.</p> <p>Improved Streetscene/ Contact Centre interface and processes</p> <p>Increasing efficiencies and streamlining of enquiries processes through CRM.</p>	Steve Davies
Use customer service trends to prioritise services to user groups and communities	<p>One Newport Neighbourhood Working</p> <p>Single Integrated Plan</p>	<p>Use of Customer Insight and other related data to fine tune service delivery to the needs of our communities</p> <p>Make better use of available data i.e. Customer insight work, population demographics and</p>	Steve Davies

Outcome 1 Increased Customer Focus and improved Communication

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
		<p>Streetscene data</p> <p>Look to establishing working partnerships with the Newport Business Improvement District</p>	
<p>Improve the resolution time taken to investigate and respond to corporate complaints</p>	<p>C%IL/013 Customer complaints answered in timescales</p>	<p>Meeting or exceeding the corporate Common Performance Measure</p> <p>Procurement through I2S and implementation of electronic data capture devices.</p> <p>Improved Streetscene/ Contact Centre interface and processes</p> <p>Increasing efficiencies and streamlining of enquiries processes through CRM.</p> <p>Improved Corporate Complaint Resolution through improved processes and ownerships by key staff</p>	<p>Bob Critchley</p>
<p>Continue to work with community, partners and action groups to identify and target services to customer needs</p>	<p>One Newport Neighbourhood</p>	<p>People in Newport live in a safe and cohesive community (SIP)</p>	<p>Martin Coombes</p>

Outcome 1 Increased Customer Focus and improved Communication

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
<p>Drive down the number of customer complaints and corporate complaints received. (Currently 0.004% of all contacts)</p>	<p>Working Single Integrated Plan</p> <p>C%IL/013 Customer complaints answered in timescales</p> <p>STR/L014 reduction in customer complaints</p>	<p>Increased Community Engagement and working</p> <p>Increased engagement through Neighbourhood meetings</p> <p>Increased Social Interaction and Community (SIP)</p> <p>Look to establishing working partnerships with the Newport Business Improvement District</p> <p>Reduction in number of complaints received through improved customer information delivered through social media and council web pages</p> <p>Reduction in number of complaints through improved Streetscene/ Contact Centre interface and processes</p> <p>Reduction in number of complaints through increasing efficiencies and streamlining of enquiries processes through CRM.</p> <p>Improved resolution of complaints at stage one</p>	<p>Head of Service</p>

Outcome 1 Increased Customer Focus and improved Communication

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
		resulting in a drop in stage two complaints through improved processes and ownerships by key staff Improved customer information delivered through social media and council web pages	

Outcome 2 Continue to promote and increase Community Engagement and working

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
Continue to work with community, partners and action groups in the promoting of community clean up events	One Newport Neighbourhood Working Single Integrated Plan	People in Newport live in a safe and cohesive community (SIP) Increased community engagement , working and cohesion (SIP) Improving our Environment (SIP) Improving the City Image (SIP)	Christine Thomas
Maximise opportunities for Community Engagement via attendance at Member lead Neighbourhood meetings	One Newport Neighbourhood Working Single Integrated Plan	Attendance by relevant Streetscene officers at neighbourhood meetings when requested by members Increased community engagement , working and cohesion (SIP)	Martin Coombes
Work with Schools on a range biodiversity and	One Newport	Meeting of Performance measure STS/013	Joanne Gossage

Outcome 2 Continue to promote and increase Community Engagement and working

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
countryside related projects	<p>Neighbourhood Working</p> <p>Single Integrated Plan</p> <p>STS/013 Number of countryside /biodiversity related community and schools events</p>	<p>“Number of countryside /biodiversity related community and schools events”</p> <p>Improving our Environment (SIP)</p> <p>Increased community engagement , working and cohesion (SIP)</p>	

Out Outcome 3 Increase household Recycling of waste and divert waste from landfill

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
Increase household Recycling	MTRP, WG Recycling Targets, Waste Strategy	<p>Newport has to be recycling 58% of its municipal solid waste by 31st March 2016.</p> <p>Increase both kerbside recycling and HWRC recycling (Household waste recycling centre)</p> <p>Improving our Environment (SIP)</p>	Silvia Gonzalez Lopez
Divert municipal solid waste from landfill	MTRP, European Landfill Diversion targets, Waste Strategy	<p>Newport can only landfill 16,742 tonnes of its biodegradable municipal solid waste in 2015/16. However, Newport's target within this service plan is 9,965 tonnes.</p> <p>Improving our Environment (SIP)</p> <p>Implementation of Newport's Waste Strategy.</p> <p>Commencement of Prosiect Gwyrdd contract</p>	Silvia Gonzalez Lopez
Continued implementation of Newport's Waste Strategy	MTRP, European Landfill Diversion targets, , WG Recycling Targets	<p>Meeting both the WG recycling targets and the European landfill diversion targets.</p> <p>Improving our Environment (SIP)</p>	Silvia Gonzalez Lopez

Outcome 4 Promotion of highway safety through effective and timely maintenance intervention

<p>Meeting all user needs for a safe highway that is fit for purpose</p>	<p>Highway Maintenance Plan Single Integrated Plan</p>	<p>Timely completion of routine highway repairs Reducing the number of successful 3rd party insurance claims (continuous improvement in repudiation) Improving our Environment (SIP) Improving the image of the City and City Centre (SIP)</p>	<p>Steve Davies/ Martin Coombes</p>
<p>Ensuring highway safety, serviceability and sustainability through effective highway inspection regime</p> <p>Effective and efficient highway inspection through implementation of electronic data capture devices</p>	<p>Highway Maintenance Plan Asset Management Plan Staff Reviews Single Integrated Plan MTFP/I2S</p>	<p>Highway Safety and Service Inspections completed on time Well trained and competent Inspectorate Improving our Environment (SIP) Improving the image of the City and City Centre (SIP) Successful business case for “invest to save” funding. Fully electronic data capture for safety, service and NRASWA inspections Improving our Environment (SIP) Improving the image of the City and City Centre (SIP)</p>	<p>Steve Davies</p> <p>Steve Davies</p>

Outcome 5 Active Travel

Key Actions/Plans/Projects	Links to	Success Criteria	Responsible Officer
<p>Mapping and audit of existing route network (ERN)</p> <p>Public consultation exercise and analysis</p> <p>Submission and approval of ERN to and by Welsh Government</p>	<p>WG duties, Local Transport Plan, SIP Outcomes Statutory Duties</p> <p>Active Travel Act Single Integrated Plan</p> <p>Active Travel Duty</p>	<p>Completion of draft ERN map with Audited routes</p> <p>Establishing of AT working group</p> <p>Positive stakeholder/ user responses</p> <p>Positive statutory consultations with stakeholders</p> <p>Submitted and approved by WG deadlines</p>	<p>Joanne Gossage</p>

Part 4. Managing and monitoring risk

Risk	Mitigation activity	Risk rating (high, medium or low)
Lack of or insufficient Capital and revenue funding	<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 	High
Extremes of weather /climate change placing increased pressures on Streetscene services and accelerating normal lifetime deterioration of assets (H)	<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 	Medium
Failure to increase Recycling could result in substantial fines for Newport.	<ul style="list-style-type: none"> • Undertake “Full House” door stepping project to target the 30% of residents who currently do not consistently recycle • Actively promoting community engagement with a view to encouraging increased awareness of waste issues and recycling • Working with Welsh Government Collaborative Change team 	Medium
Failure to divert biodegradable waste from	Commencement of Prosiect Gwyrdd contract	Low

landfill could result in substantial fines for Newport.	to divert waste from landfill to an energy from waste plant	
Austerity measures resulting in the delivery of only the basic Streetscene statutory service to the city	<ul style="list-style-type: none"> • Senior Management lead change management • Fundamental mind shift encouraged within delivery teams • Full Member understanding of implications of measures • Full stakeholder understanding of implications and management of customer expectations • Encourage staff to contribute to the change agenda and provide clear vision • Undertaking comprehensive EIA's for all service changes • Encouraging communities to take greater responsibility within their neighbourhoods 	High
Loss of staff skills and experience through austerity lead redundancies	<ul style="list-style-type: none"> • Robust succession planning within staff structure • Encourage multi skilling and working across existing job detail boundaries • Targeted staff training to fill skills gap • Robust business continuity across service • Alternative service delivery options 	High

Part 5. How will success be measured?

Measure (include reference)	Views reference number	Type	Baseline	Target 15/16
Percentage of municipal waste recycled at the HWRC site	STR/L/018	Improvement Plan	60.13%	65%
NCC/WG proposed trial to encourage 600 households to recycle more	STR/L/019	Improvement Plan	N/A	600 Households
Percentage of municipal wastes sent to landfill	WMT/004b	NSI, PAM, Improvement Plan	36.65%	25%
Municipal Waste reused, recycled and composted	WMT/010 WMT/009b	NSI, PAM, Improvement Plan	52.03%	58%
Number of visits to sport and leisure centres during the year where the visitor will be participating in physical activity	LCS/002b	NSI	1,275,231	1,238,051
Response rates for removing reported fly tipping incidents	STS/006	NSI	98.09%	97%
Concessionary travel passes - over 60s take-up %	THS/007	NSI	89.90%	88%
STS/005a) The Cleanliness Index	STS/005a	PAM	66%	63%
Monthly cleanliness inspection of highways & relevant land %	STS/005b	PAM	98.3%	97%
Condition of Roads (Streetscene)	THS/012	PAM	7.9%	9.3%
Number of community clean up events	STS/011	SP	22	20
Number of countryside /biodiversity related community and schools events	STS/013	SP	27	20

Measure (include reference)	Views reference number	Type	Baseline	Target 15/16
Number of properties helped through doorstep interview and guidance project	STS/014	SP	N/A	9,500
Active Travel – Increased usage of the existing route network	STS/015	SP	N/A	1%
Usage of parks and outdoor facilities	CLL/L/022	SP	680,602	138,093
Cat 1 defects repaired in timescale	STR/L/013	SP	93.7%	89%
Reduction in customer complaints	STR//L/014	SP	177	220
CCC Jobs within SLA		Common	100%	90%
Employee Sickness		Common	5.57 days	8.82 days
Employee Sickness Long Term		Common	3.64 days	6.09 days
Employee Sickness Short Term		Common	1.93 days	2.73 days
My Review Completed	NHR/001	Common	87.9%	80%
Return to work in 7 calendar days	NHR/010	Common	82.93%	91.56%
Overtime	NHR/012	Common	£10,076.64	£9,069.00
Agency	NHR/013	Common	£79,844.00	£71,860.00
Customer complaints answered in timescales	C&I/L/013	Common	87.14%	85%
Budget management BMS cost centres	FIN/L/015	Common	94%	65%

Part 6: Improvement Objectives from the Improvement Plan

What are we going to do this year?	What difference will it make?
<p>In partnership with WG and WRAP under the Collaborative Change programme, Newport City Council is planning to undertake a trial using the best practice recycling options on a small number of properties to evaluate how we can meet or exceed current and future targets.</p> <p>Proposals are in place to further increase recycling at the household waste recycling centre by increasing staff presence and assisting residents in recycling more of their waste.</p> <p>Commence full Prosiect Gwyrdd waste to energy contract</p> <p>Commence Cwm-y-Fory food waste recycling contract</p>	<p>Enable NCC to evaluate various recycling options.</p> <p>Less waste going to unsustainable landfill.</p> <p>Raise awareness of the need to re-cycle.</p> <p>This will divert all remaining NCC municipal waste from landfill.</p> <p>This will provide a long term recycling outlet for our municipal food waste.</p>

Part 7a: Regulators proposals for Improvement (WAO, ESTYN, CSSIW)

No proposals received for this service area.

Part 7b: Fairness and Equalities Impact Assessments

To be confirmed following decisions on Streetscene Transformation

Part 7c: Welsh Language

Road Traffic Signs

New and replacement signs are provided in a bilingual form through the course of routine maintenance and renewal programmes. This will ensure that ultimately every road traffic sign will be bilingual over time

Public Information Leaflets

All major changes to services in Waste Management are conveyed to residents bilingually.

Street Name Plates

In compliance with the City's Naming and Numbering Policy, where street nameplates have been provided in English and Welsh, Streetscene will continue to maintain them in this format.

7d: Partnerships

Title of Meeting/Forum/Working group etc.	Other Agencies Involved and Partnerships	Governance Arrangements
Collaborative Change Programme	Welsh Government/WRAP	Newport City Council/WG
Partnership Meetings	Wastesavers	Contractual Management

Active Travel Steering Group	Welsh Government, WG Natural Resources Wales, Sustrans	Active Travel Act/ Welsh Government
Local Access Forum	NRW, NFU, Sustrans	Newport City Council and Welsh Government
Prosiect Gwyrdd waste to energy contract	5 Local Authority/WG Partnership	Joint Scrutiny Contract Management
Cwm-y-Fory food waste recycling contract	3 Local Authority/WG Partnership	Joint Scrutiny Contract Management