

City Services

End of Year Review 2020/21



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

**Cabinet Member for Sustainable
Development – Councillor Jason Hughes**






**Cabinet Member for Leisure and Culture
– Councillor Debbie Harvey**

**Cabinet Member for Community and
Resources- Councillor David Mayer**

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 1st April 2020 to 31st March 2021. 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

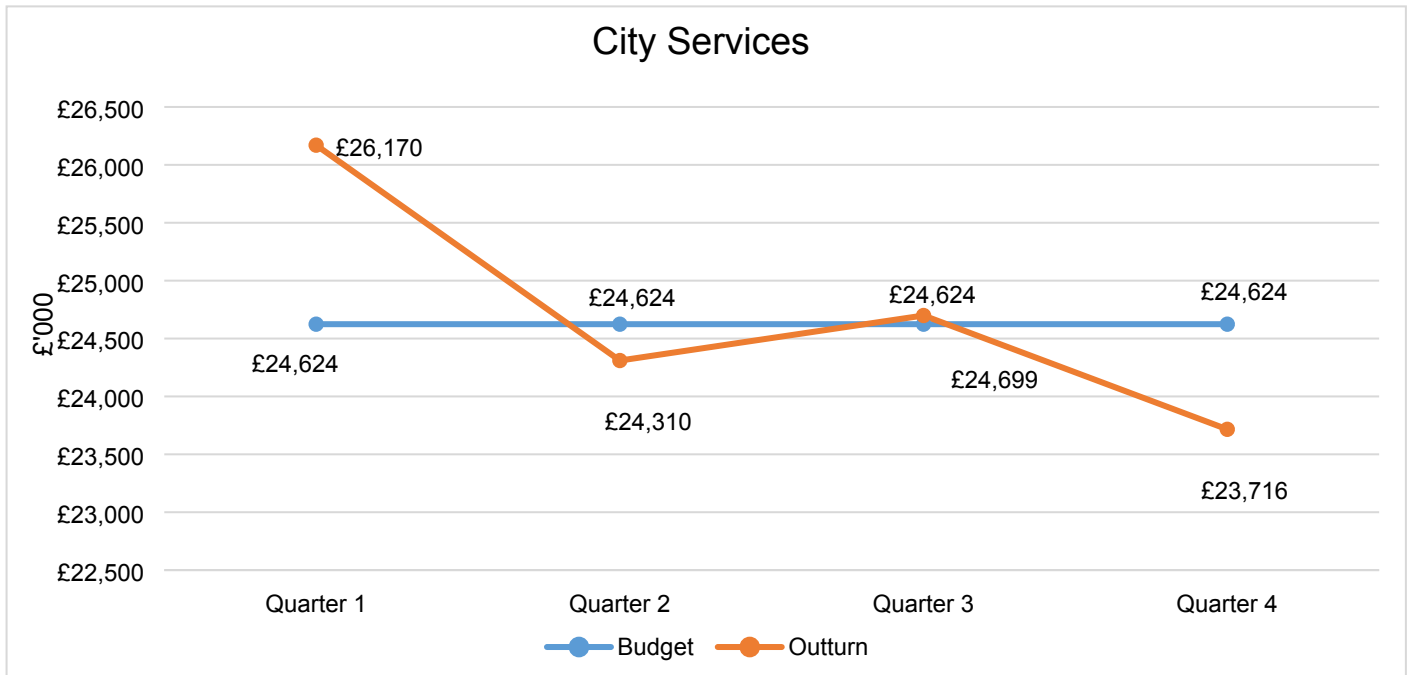
Objective 2 - Continuous improvement of recycling performance

Objective 3 – Improve travel and connectivity across the city

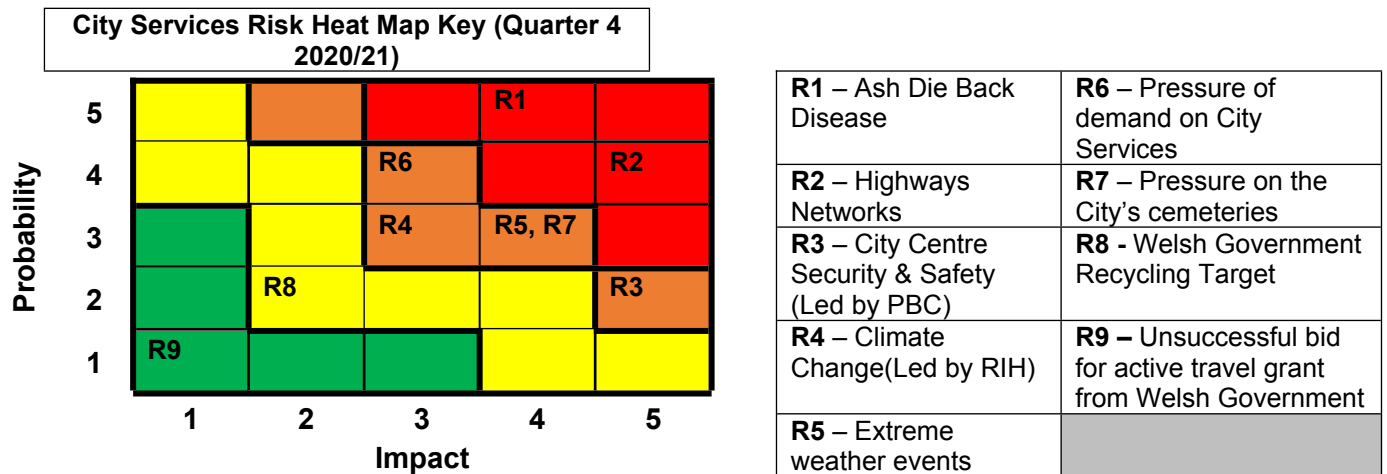
Objective 4 – Newport has sustainable, clean and safe environments for people to use and enjoy.

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

2020/21 Budget and Outturn



Service Risks as at 31st March 2021



Corporate / Service Risk	Risk Score Quarter 1 2020/21	Risk Score Quarter 2 2020/21	Risk Score Quarter 3 2020/21	Risk Score Quarter 4 2020/21	Target Risk Score
Corporate Risk – Ash Die Back Disease	20	20	20	20	6
Corporate Risk – Highways Networks	20	20	20	20	9
Corporate Risk - City Centre Security & Safety (Led by People & Business Change)	10	10	10	10	8
Corporate Risk – Climate Change (Led by RIH)	9	9	9	9	10
Service Risk - Extreme Weather Events	12	12	12	12	8
Service Risk – Pressure of demand on City Services	12	12	12	12	8
Service Risk – Pressure on the City's cemeteries	12	8	3	12	6
Service Risk – Welsh Government's Recycling target	4	4	4	4	4

Corporate / Service Risk	Risk Score Quarter 1 2020/21	Risk Score Quarter 2 2020/21	Risk Score Quarter 3 2020/21	Risk Score Quarter 4 2020/21	Target Risk Score
Service Risk – Unsuccessful bid for active travel grant from WG.	4	2	2	1	4

Executive Summary from the Head of Service

2020-21 was a year like no other and it is not without exaggeration to say that the objectives and targets set out in the service plan have become secondary to keeping services going. The impact of Covid on service delivery has been huge. Limitations on the number of staff, vulnerable staff shielding and others self-isolating have made daily resourcing a significant challenge for our frontline supervisors.

Services have had to be adapted at short notice and our digital improvement work had to cease to generate new booking systems and electronic forms for the Covid world. Whilst this may have delayed some improvements there have been some unintended benefits.

In order to comply with Covid regulations, when we reopened the HWRC site we needed to introduce a system of booking. This has all but illuminated traffic issues on the SDR and meant the users no longer have to wait. Whilst the site was closed, we took the opportunity to improve the layout and signage and combined with improved monitoring has resulted in a huge increase in recycling rate.

In addition to service disruption, Covid has also resulted in a large drop in income, which is vital to fund the overall council budget. For example Car Parking income alone generates £1.7M, whilst this is low compared to similar councils, it still equates to 3% less needed from council tax.

Fortunately additional costs and lost income has been fully funded by Welsh Government for the entirety of 2021. Which when added to savings from delayed works and savings from reduced school transport has resulted in a underspend position.

We have also supported Public Health Wales and Anneurin Bevan University Health Board in testing and vaccination programmes with rapid installation of local test units across Newport in response to outbreaks as well as establishing the mass vaccine unit at Newport Centre.

Performance in recycling has continued to improve, linked to the HWRC site improvements, with us likely to retain our status as the UKs best performing City for a second year running.

Cleanliness of adopted land and highway maintenance have all improved, though this is linked to reduced usage during lockdown and will still remain a challenge. Contact Centre wait times have increased, driven by the need to remove personal interactions and the additional support services that where put in place for covid. It is not yet know if this will remain an issue post covid.

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 (31st March 2021)

1. Introduction of Vehicle Mitigation Measures within Newport City Centre

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	Q2 % of Action Completed (Red / Amber / Green)	Q4 % 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	Strategic Recovery Aim 2	1 st April 2020	1 st January 2021	0%	0%	City Services has undertaken all of the necessary preparatory work to date and we are awaiting further confirmation from Welsh Government to obtain the funding to help match the Council's resources.
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	Strategic Recovery Aim 2	1 st January 2021	31 st March 2021	N/A	10%	Officers have commenced re-engagement with stakeholders with a view to pushing this project forward through 2021/22. Project was placed on hold due to impacts of the Covid 19 pandemic and inability to secure Welsh Government funding at that time. Officers continue to lobby Welsh Government.
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	Not Applicable	1 st April 2021	31 st March 2022	N/A	N/A	To be commenced in 2021/22

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	Q2 % of Action Completed (Red / Amber / Green)	Q4 % of Action Completed (Red / Amber / Green)	Action Commentary
		and non-statutory) are considered.						
4	Collaborate with key partners to confirm of hours of operation including any Traffic Regulation Order (TRO) changes implemented to restrict vehicular access.	<p>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.</p> <p>This action will be achieved through:</p> <ul style="list-style-type: none"> • Consultation with stakeholders on proposed hours of operation. • Collaboration with Gwent Police and Civil Contingencies. • Statutory advertisement of new TRO. <p>Implementation of new TRO.</p>	Not Applicable	1 st April 2020	31 st March 2021	77%	C	<p>Failure to attract Welsh Government funding stalled the Hostile Vehicle Mitigation (HVM) project in 2020/21, but officers continue to lobby for funding</p> <p>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 way mitigate the risks identified regarding HVM.</p> <p>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 to facilitate HVM has been achieved</p>

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	Q2 % of Action Completed (Red / Amber / Green)	Q4 % of Action Completed (Red / Amber / Green)	Action Commentary
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 st September 2021	30 th November 2021	N/A	N/A	To be commenced in 2021/22

2. Continuous improvement of recycling performance

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	Q2 % of Action Completed (Red / Amber / Green)	Q4 % 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 st April 2019	31 st March 2025	22%	33%	Current performance within target.
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"> Contribute towards meeting landfill diversion targets. Provide extensive recycling services for businesses and trade waste. Collaborate and involve the business sector to identify opportunities and barriers to improving recycling rates for trade waste.	Not Applicable	1 st November 2021 Original Date 1 st January 2020	30 th September 2023 Original date 31 st March 2022	N/A	N/A	To be commenced in 2021/22.
3	Build a new household waste recycling centre: Finalise site search Finalise design and determine final project costs	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:	Not Applicable	1 st January 2020	31 st March 2022	0%	0%	Continued delays due to covid.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	Q2 % of Action Completed (Red / Amber / Green)	Q4 % of Action Completed (Red / Amber / Green)	Action Commentary
	Approval for final project and financing options Construction phase	<ul style="list-style-type: none"> • Increase recycling performance and work towards achieving the Welsh Government zero waste target. • Improve access for Newport citizens to recycle their waste and build on community pride in the city. • Supports the Council's Waste Strategy to provide 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"> • Improve the environment, and community cohesion of residents living in flats and surrounding areas. • Reduce the impact of fly-tipping around 	Not Applicable	1 st April 2020	31 st March 2022	25%	75%	During last quarter of the year most of the preparatory work has been done, but due to covid the actual delivery of part of the bins has been delayed and will be carried out during the first part of the first quarter of 21/22. Once the roll out is finished, engagement work in partnership with NCH and joined up approach at planning stage for new developments will follow, also improvement of some areas that require previous intervention by NCH.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	Q2 % of Action Completed (Red / Amber / Green)	Q4 % of Action Completed (Red / Amber / Green)	Action Commentary
		flats and surrounding area. <ul style="list-style-type: none"> • Enable the Council to achieve its recycling targets. 						

3. Improve travel and connectivity across the city

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	Q2 % of Action Completed (Red / Amber / Green)	Q4 % 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.	Strategic Recovery Aim 3	1 st April 2020	31 st March 2021	61%	C	All duties and actions are ongoing with the works relating to the production of an Active Travel Network Map on schedule for completion by December 2021. Initial public consultation live and due to close after Easter. Over 2000 hits and in excess of 400 detailed responses to the interactive survey tool so far.
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.	Strategic Recovery Aim 3	1 st April 2020	31 st March 2021	61%	C	Active travel projects for 2020-21 will be delivered to timetable agreed with Welsh Government by end of April 2021. This included <ul style="list-style-type: none"> • Phase 1 Devon Place footbridge; • Tredegar park and golf course link • Monkey island ramp/bridge • Gaer fort link • Development further works at 14 locks
3	Work collaboratively with partners and the community to achieve regional and local improvements that will deliver long term health and	Working collaboratively with Public Service Board partners including the Public Health Board, and other regional groups e.g. Sustainable Travel Group, Cardiff Capital	Strategic Recovery Aim 3	1 st April 2020	31 st March 2021	57%	C	Working with PSB on Green and Safe Spaces and Sustainable travel interventions across the city. <ul style="list-style-type: none"> • Riverside rain gardens implemented

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	Q2 % of Action Completed (Red / Amber / Green)	Q4 % of Action Completed (Red / Amber / Green)	Action Commentary
	environmental benefits.	<p>Region to design and develop sustainable plans to improve travel links and connectivity across the region.</p> <p>This also contributes towards local projects such as Active Travel, Sustrans, 21st Century Schools to improve access and travel links for communities. This also enables environmental benefits through improving air quality, encouraging healthy lifestyles through walking, cycling and other modes of travel.</p>						<ul style="list-style-type: none"> • Development further raingardens • Development of project with Basseleg school
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	<p>Strategic Recovery Aim 2</p> <p>Strategic Recovery Aim 3</p>	1 st April 2020	31 st March 2021	65%	C	<p>City Services' worked with the South East Wales Transport Commission (SEWTC) through 2020/21 on the consideration of sustainable measures to tackle congestion on the M4 in South East Wales, with the Final Recommendations Report (Burns) published November 2020.</p> <p>WG Transport Minister gave a statement on the 19th January, confirming acceptance of all the Burns</p>

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	Q2 % of Action Completed (Red / Amber / Green)	Q4 % of Action Completed (Red / Amber / Green)	Action Commentary
		environment and improving the lives of Newport citizens.						recommendations for Newport and later confirmed WG's commitment to the establishment of a delivery Unit to further consider and progress the recommendations. The Unit and its steering group includes partners from Local Authorities and other stakeholders as necessary to ensure integrated consideration. Newport has representation on both the steering and delivery units.

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	Q2 % of Action Completed (Red / Amber / Green)	Q4 % 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: Contribute as a Public Services Board partner of becoming champions of sustainable travel. Moving towards using ultra low / electric vehicles Reduce grey / business mileage and expenses Ensure existing and future partnership arrangements with organisations also utilise low emission / electric vehicles. Utilise more efficient technologies for staff</p>	Strategic Recovery Aim 2	1 st April 2020	31 st March 2021	50%	70%	Continuing with the detailed fleet requirement list with electric aspired vehicles as they are developing in manufacture.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	Q2 % of Action Completed (Red / Amber / Green)	Q4 % of Action Completed (Red / Amber / Green)	Action Commentary
		to work remotely or from home.						
2	Continuation of the Street Lighting LED projects across City Service assets. Building on the delivery of the successful delivery of the Street Lighting LED project, rollout onto City services assets.	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.	Strategic Recovery Aim 2	1 st April 2020	31 st March 2021	75%	95%	Projects substantially completed. All car parks buildings are led friendly.
3	To undertake a Green Infrastructure (GI) 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	Strategic Recovery Aim 3	1 st April 2020	31 st March 2022	34%	90%	A Green Infrastructure Assessment was undertaken through utilising funding from Natural Resources Wales through the One Newport PSB. The funding is the Strategic Allocated Funding. The commission was won by Environment Systems who have completed the main data gathering work and will be taken forward to detailed site by site assessment in the next financial year.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	Q2 % of Action Completed (Red / Amber / Green)	Q4 % of Action Completed (Red / Amber / Green)	Action Commentary
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 st April 2020	31 st March 2021	51%	90%	Request to consult on orders has been made and awaiting confirmation. Will be progressed shortly and timetable for implementation likely to be Summer 2021 now.
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	Strategic Recovery Aim 3	1 st April 2020	31 st March 2021	55%	C	All scheduled work has been completed. This included a refurbishment of the Multi use Games area at Sorrell drive, Parry Drive play area and the play facilities at Glasllwch fields. Other schemes include the development of the Wheels for All project at Tredegar park.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	Q2 % of Action Completed (Red / Amber / Green)	Q4 % of Action Completed (Red / Amber / Green)	Action Commentary
		objective to build cohesive and sustainable communities, improve the health and wellbeing of citizens and contribute towards the city's economic growth.						
6	Increase and improve Newport's urban tree coverage.	<p>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.</p> <p>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</p>	<p>Strategic Recovery Aim 2</p> <p>Strategic Recovery Aim 3</p>	1 st April 2020	31 st March 2021	25%	60%	Less new tree planting delivered than anticipated due to need to deal with emergency works linked to Ash Dieback disease. Some good gains including Japanese cherry tree planting and oak tree replacements on Caerleon Road. more planting will be done in 2021/22 season.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	Q2 % of Action Completed (Red / Amber / Green)	Q4 % of Action Completed (Red / Amber / Green)	Action Commentary
		response to trees being cut as a result of ash dieback the Council is committed to replacing those trees.						
7	Improvement to community green and open spaces for amenity and leisure.	The Council's Environment and Leisure team will be undertaking various projects 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.	Strategic Recovery Aim 3	1 st April 2020	31 st March 2021	51%	C	Part of an ongoing programme of improvements this year including Green Infrastructure assessment for whole authority and introduction of staggered mowing regimes to increase biodiversity. Areas for wild flower and bulbs implemented and the Team will be taking forward the No Mow May project to improve biodiversity for pollination across the city.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	Q2 % of Action Completed (Red / Amber / Green)	Q4 % of Action Completed (Red / Amber / Green)	Action Commentary
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.	Strategic Recovery Aim 3	1 st April 2020	31 st March 2021	20%	50%	Installation stalled due to other covid related priorities

5. Develop customer focused services that are digital by design

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	Q2 % of Action Completed (Red / Amber / Green)	Q4 % 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	Not Applicable	1 st April 2020	31 st March 2021	15%	C	A number of new forms and services have been offered via different channels in 2020/2021. This objective will be closed but new objectives concerning accessibility of services will be added for 2021/2022.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	Q2 % of Action Completed (Red / Amber / Green)	Q4 % of Action Completed (Red / Amber / Green)	Action Commentary
		through: Welsh Language, Digital, face to face and telephony.						
2	Support the delivery of strategic, cross-cutting projects.	My Newport project. Information Station project.	Strategic Recovery Aim 4	1 st April 2020	31 st March 2021	2%	C	Support for cross-cutting projects has been provided as required throughout the year.
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 knowledge management of Council Services to analyse current and future trends that will support future decision making and business cases.	Strategic Recovery Aim 4	1 st April 2020	31 st March 2021	5%	45%	Progress was impacted due to covid, but significant headway has been made in service reviews. Actions for remaining services, including policy development will be defined under a new objective in 2021/2022.
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.	Not Applicable	1 st April 2020	31 st March 2021	5%	25%	Progress was significantly impacted by covid, partially due to new arrangements for home working and partly due to new burdens of administration. These included increased numbers of new claims, self-isolation

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	Q2 % of Action Completed (Red / Amber / Green)	Q4 % of Action Completed (Red / Amber / Green)	Action Commentary
		Review of the Discretionary Housing Payments (DHP) policy.						payments and flood payments. A review of the service is partially completed, and the Capita Connect work stream is in final testing phase. Telephony arrangements and opportunity for self-service forms and automation will be explored in 2021/2022.
5	Further development of the complaint management system.	To meet Public Service Ombudsman requirements.	Not Applicable	1 st April 2019	31 st March 2021	90%	90%	New policies to comply with revised legislation are scheduled for Cabinet on 5th May. All actions completed except for training for staff and reporting schedule, which were delayed due to covid. Both of which will be addressed as a new objective for 2021/2022.
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,		Not Applicable	1 st April 2019	31 st March 2021	45%	45%	Progress was impacted due to covid but significant headway has been made in service reviews. Actions for remaining services, including policy development will be defined under a new objective for 2021/2022.

Action No.	Action Description	Action Outcome(s)	Strategic Recovery Aim	Start Date	End Date	Q2 % of Action Completed (Red / Amber / Green)	Q4 % of Action Completed (Red / Amber / Green)	Action Commentary
	reduce duplication and demand, manage costs effectively and reduce risk.							

Performance Measures 2020/21

At the end of year there may be some performance measures that cannot be reported 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.

Key

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

Performance Measure	Actual Performance 2020/21	Target 2020/21	Actual Performance 2019/20	Actual Performance 2018/19	Actual Performance 2017/18	Comments
National: Percentage of Municipal waste re-used, recycled and composted	67.2%	65%	66.4%	59.9%	59.8%	
National: Kilograms of residual waste generated per person.	153.24kgs/person	170kgs/person	163.8kgs/person	196.85kgs	Not Available	New KPI in 2018/19
National: Percentage of Bi-monthly cleanliness inspections of highways and relevant land	99.2%	97%	95%	92.4%	95.8%	
National: Average number of days taken to clear fly tipping incidents.	1.53 days	2 days	1.49 days	1.73 days	Not Available	New KPI in 2018/19
National: Percentage of principal A roads that are in overall poor condition	2.3%	2.6%	2.7%	2.3%	Not Available	
National: Percentage of principal B roads that are in overall poor condition	4.4%	4.5%	5%	4.2%	Not Available	
National: Percentage of principal C roads that are in overall poor condition	6.4%	7.8%	7.4%	6.9%	Not Available	
National: Visits to Sport and Leisure facilities per 1,000 population	No Data	7,800	No Data	7,887.7	7,451.8	Due to Covid-19 restrictions and Newport Live staff being re-directed to support vaccination programme,

Performance Measure	Actual Performance 2020/21	Target 2020/21	Actual Performance 2019/20	Actual Performance 2018/19	Actual Performance 2017/18	Comments
						no data has been collated for Leisure facilities.
Percentage of municipal waste recycled at the HWRC	93.7%	65%	65.4%	61.1%	59.8%	
Number of Active Travel Journeys	280,145	260,000	224,924	200,927	139,680	
Number of events held on a range of countryside, biodiversity and recycling related matters (Year to Date)	No Data	40	92	81	38	Due to Covid-19 restrictions no data has been collated for this performance measure in 2020/21.
Total number of PCNs issued	23,969	N/A	19,678	Not Available	Not Available	
Number of PCNs Paid	11,551	N/A	9,593	Not Available	Not Available	
Number of PCNs written off	170	N/A	222	Not Available	Not Available	
Number of PCNs cancelled due to successful representation	1,255	N/A	4,431	Not Available	Not Available	
% of customer transaction requests mediated (face to face).	29%	28%	Not Available	Not Available	Not Available	
% of customer transactions requests online (or via self-service)	71.03%	72%	Not Available	Not Available	Not Available	Progress of rolling out forms was impacted by Covid as the My Newport team were tasked in providing support to areas within the Council to enable them to manage increased demand such as the Coroner's office. Telephone contacts increased through Q2&3 therefore it may be that due to the change in residents enquiries they elected to call instead of transacting online
Customer Contact Centre average wait time main.	296 secs (4 minutes 56 secs)	300 Seconds (5 minutes)	3 minutes 14 seconds (194 seconds)	3 minutes 46 seconds (226 seconds)	N/A	The City Contact Centre was impacted by Covid, arrangements had to be made for staff to work from home. A number of staff were seconded to Track & Trace and

Performance Measure	Actual Performance 2020/21	Target 2020/21	Actual Performance 2019/20	Actual Performance 2018/19	Actual Performance 2017/18	Comments
						recruitment and training times were longer due to have to complete remotely. Call volumes reduced during Q1 however there was a spike in volumes during Q2 & Q3.
Customer Contact Centre average wait time – Welsh	146 secs (2 minutes 26 secs)	300 Seconds (5 minutes)	2 minutes 0 seconds (120 seconds)	1 minute 57 seconds (117 seconds)	1 minute 46 seconds (106 seconds)	
Customer Contact Centre average wait time – Council Tax	869 secs (14 minutes 29 secs)	600 Seconds (10 minutes)	12 minutes 35 seconds (755 seconds)	12 minutes 40 seconds (760 seconds)	12 minutes 02 seconds (722 seconds)	Call performance was impacted by Covid. Call volumes increased throughout Q2 & Q3 especially with residents ringing about furlough, self-isolation and hardship payments affecting their income
Customer Contact Centre average wait time – Social Services	52 secs	110 Seconds (1 minute 50 secs)	58 seconds	1 minute 03 seconds (63 seconds)	2 minutes 46 seconds (166 seconds)	
Percentage first call resolutions	29.2%	60%	Not Available	Not Available	Not Available	This was impacted by covid especially through Q1 & Q2 as there were a lot of new forms set up for back offices to deal directly with the impact of the pandemic through the first lockdown. There were fewer requests for services that could be dealt with directly by the City Contact Centre, for example requests such as accessing food and medicines were passed through to Social Services. The coroner's calls were transferred to the Contact Centre enabling us to take messages and pass through in order that they could work more effectively with their increased workload.