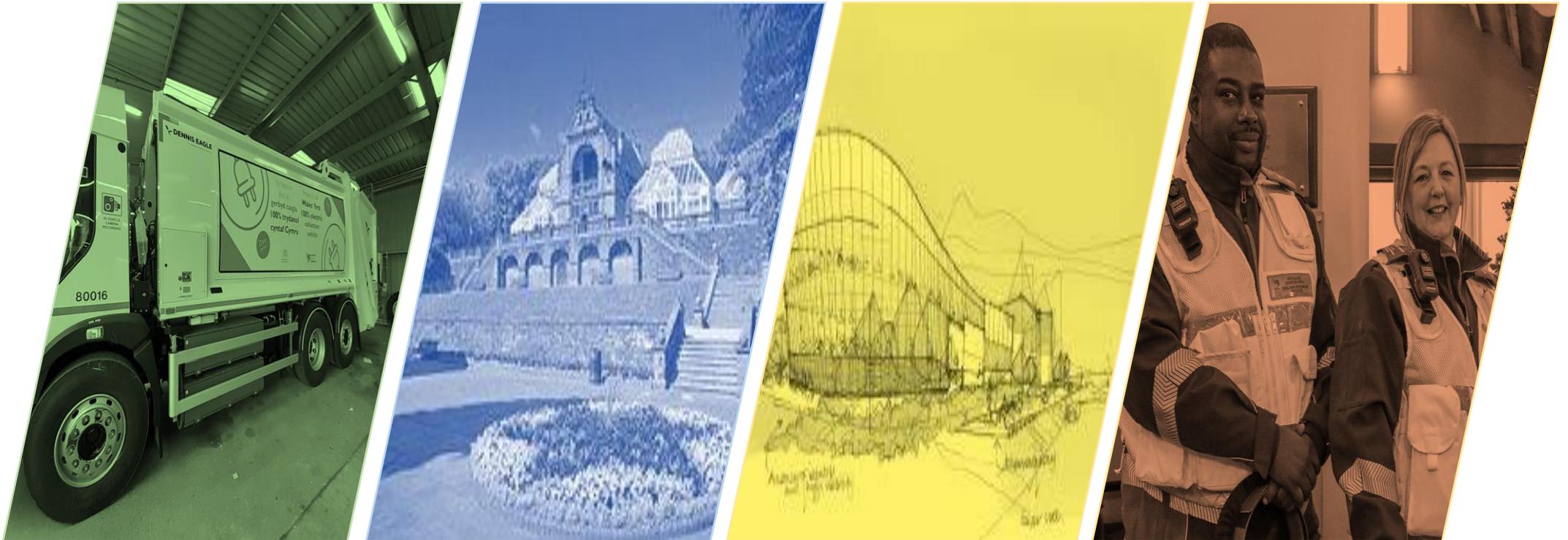


City Services Mid-Year Review 21/22



Deputy Leader and Cabinet Member for city Services – Councillor Roger Jeavons
Cabinet Member for Culture and Leisure – Councillor Deb Harvey
Cabinet Member for Sustainable Development - Councillor Jason Hughes
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 30th September 2021. Service plans have been designed to support the delivery of the [Council's Corporate Plan 2017-22](#). 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.

The City Services service plan focuses on the delivery of the following Wellbeing Objective(s) in the Corporate Plan:

- **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 2021/22 Service Plan has five objectives that are focused on:

Objective 1 – Delivery of the South East Wales Transport Commission (SEWTC)/ Burns Recommendations for the City

Through the Joint Unit comprising of Welsh Government, Transport for Wales, Newport City Council and other stakeholders, deliver the short, medium and longer term SEWTC/Burns recommendations for the city

Objective 2 – Continuous improvement of recycling performance

The Council needs to meet the recycling targets set out by Welsh Government in their Towards Zero Waste strategy. In order to do so, the Council needs to develop its own strategy and cover all the different waste services and activities and come up with different ways of improving performance. This links back to the **Corporate** plan 2017-2022, by including activities that fall within the **Modernised Council** and **Thriving city** areas of intervention, and the specific commitment of **building a new Household Waste Recycling Centre** to enhance recycling activities and promote community pride.

There are also links to Newport's Wellbeing Plan, as **Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment** provides for maximising environmental opportunities and increasing household recycling and diverting waste from landfill

It also addresses the **recommendation from Welsh Audit Office** that the Council approves a **new waste strategy** setting out its plans to deliver on performance on a long term basis.

Objective 3 – Improve travel and connectivity across the city

The delivery of this objective will contribute towards the long term objective of creating and encouraging an environment where public transport, walking and cycling is prioritised over the use of the car.

Through the delivery of different projects such as Active Travel, and the South Wales Transport Commission, this will also have an impact on improving the health and wellbeing of Newport citizens, improving the air quality across the city and improve the resilience of communities to adapt to climate change.

This will also contribute towards the Newport Offer and Economic Growth Strategy to attract businesses, visitors and residents into the city as place to live, work and play.

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

The delivery of this objective cuts across different services and projects delivered by City Services and in collaboration with other Council service areas, Public Service Board partners and community groups. Delivery of these services and projects contributes towards:

- Achieving the Welsh Government target of public sector bodies producing net carbon neutral emissions by 2030;
- Improving access to quality green spaces and parks across the city;
- The Newport Offer as a safe place for residents, businesses, and visitors to live and work.
- Improving spaces for communities to use and Council's Wellbeing Objectives to promote economic growth, regeneration and protecting the environment.
- Improve health and wellbeing of Newport citizens.

Improving the sustainability, resilience and cohesion of communities.

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

The Council must meet the changing needs of the community and assist in moving citizens and businesses from mediated contact to independence via digital interaction for basic every day transactions. This will free resource, which can be spent on complex enquiries where customers need support. The Council will make best use of existing and emerging technology to deliver services in a way that makes interaction easy for customers and efficient for the Council. This is about using available data to understand customer needs and behavior, evaluating tools and systems, testing the end to end service and making iterative improvements.

Cabinet Member(s) / Director Executive Summary

The service continues to deliver essential frontline services, despite the impact of Covid and Brexit on the availability of resources. With a relaxation of restrictions over the first half of the year we have seen a slight reduction in the need for staff to isolate. However preventative transmission measures continue to impact on our ability to deliver services. The ability to recruit staff due to Brexit and pent up demand in the economy has impacted services quality. The issue of HGV driver shortage has been well publicised. This presents a daily challenge for front line supervisors and team leaders to coordinate the delivery of services. The fact that Newport, unlike many neighbouring councils has not needed to make wholesale reduction in services is entirely down to their hard work and commitment.

Whilst just delivering services has dominated our time, I'm pleased that we have still been able to progress a range of projects. Specifically our ongoing efforts to provide more sustainable infrastructure. This includes further expansion of our active travel routes; installation of more water refill stations at our parks and a rapid decarbonisation of our fleet. We now have 4 fully electric refuse collection vehicles as well as nearly 50 cars, vans and bespoke plant. We are on track to have all our cars and vans switched to electric by the end of the year.

On recycling we continue to sustain the huge increases as a result of the reduction in the size of residual waste bins and are on track to retain our status as the highest performing City in the UK. Improvements made to the HWRC site have further boosted recycling and we achieved the accolade of the HWRC site of the year as a result.

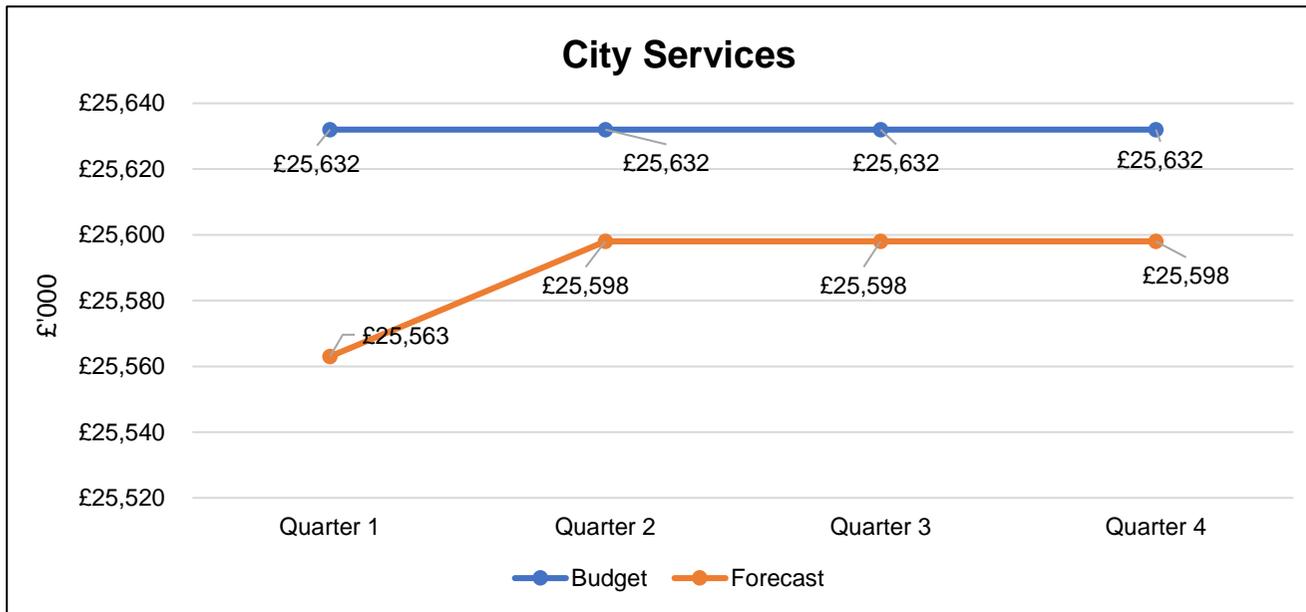
We have also seen investment in resolving long term issues bearing fruit. A campaign of covert surveillance at a number of fly tipping hot spots has seen fines, prosecutions and vehicle confiscations. This has ultimately resulted in our ability to install long term overt surveillance at sites such as the former "Road to Nowhere" now "Road to Nature" and tender for clearance works for delivery in Q3.

Progress has also been made on the pedestrian link between Devon Place and Queensway, with full construction work starting in preparation for a Christmas day installation.

Our budget remains broadly on track, but this is entirely due to support from the Welsh Government Hardship fund. This is allowing us to claim additional costs due to covid as well as lost income. The pandemic has created significant increase in demand for services, extra waste and recycling from residents working from home and extra maintenance of open spaces and parks as people continue to utilise local outdoor spaces more.

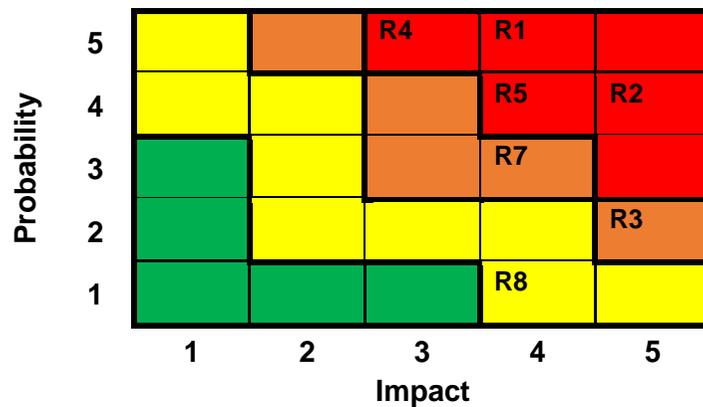
Risks highlighted, remain broadly stable. However it should be noted the impact that Ash Die Back is having across Newport. We are on track to spend nearly £1M on ADB this year and although this is covered off by a risk reserve, we have a very small team to oversee this work. It is projected that at least £5M more will be needed to completely deal with ADB in Newport.

City Services – Mid Year Forecast Vs 2021/22 Budget



This provides an overview of the City Services forecasted position to the end of quarter 2 (April to September 2021).

City Services Risks at 30th September 2021



City Services Area Risk Heat Map Key (Quarter 2 2021/22)	
R1 – Ash Die Back Disease	R5 – Extreme weather events
R2 – Highways Networks	R6 – Pressure of demand on City Services
R3 – City Centre Security & Safety (Led by PBC)	R7 – Pressure on the City's cemeteries
R4 – Climate Change (Led by RIH)	R8 - Welsh Government Recycling Target

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)

Programmes and Projects

This provides an update on the delivery of key programmes and projects that contribute towards the delivery of the Corporate Plan 2017-22. This covers the progress of delivery from 1st April to 30th September 2021.

Programme / Project Title	Brief Programme / Project Overview	Anticipated Programme / Project Completion Date	% of Project Completed	Commentary
South East Wales Transport Commission (SEWTC) Recommendations	In accordance with the final SEWTC report (Burns) and through the Joint Unit comprising of Welsh Government, Transport for Wales, Newport City Council and other stakeholders, deliver the short, medium and longer term recommendations for the city	Quarter 4 2026/27	20%	Council representatives, Transport for Wales, Welsh Government and other partners continue to push forward on preparing scheme options to meet the required design briefs set out by the Burns report
My Newport Development	Maximising the My Newport platform to support City Services in delivering against the Council's aims and objectives under the Modernised Council board. <ul style="list-style-type: none"> • Mobile working • Paperless processes • Robust management information • Rationalisation of systems • Customer accounts 	Quarter 4 2021 / 22	40%	Work still continues to maximise efficiencies in the waste management processes for missed collections. There have been some technical issues that have caused a delay in the work being completed The team have delivered the new module for residents to apply for residential parking permits, this module also gives us the ability to send out reminders electronically

Programme / Project Title	Brief Programme / Project Overview	Anticipated Programme / Project Completion Date	% of Project Completed	Commentary
	<ul style="list-style-type: none"> • Self-service 			<p>The team have been working through the improvements identified through the project phases however they have had to take on other tasks in particular those related to Covid whereby we have had a lot of service areas ask for changes to existing forms or creation of new forms/processes. The team have also had to create an appointment based module in order to manage visitors at the Library, HWRC and the temporary F2F location at the Riverfront</p> <p>The team will be moving onto mobile working for cleansing along with the introduction of Capita Connect for Council Tax accounts and Wastesavers mobile working.</p> <p>The team is only funded until the end of October 2021 therefore we will need to explore further ways of funding to ensure the project is finished.</p>
Active Travel programme	<p>This programme is the delivery 11 projects across Newport as part of the Active Travel grant programme. The delivery of these projects is to provide citizens alternative modes of travel across the city and to move away from using cars.</p> <p>The benefits of these projects is wide ranging including health, improving air quality, community safety, tackling poverty and contribute towards improving the economy of the city.</p>	Quarter 4 2021 / 22	50%	All projects under development and some are in implementation phase now
Active Travel Network Map	Key project for 2021 is the development consultation and submission of a new Active Travel Network Map, which will define the	Quarter 4 2021 / 22	60%	End of Q2 went into formal public consultation for 12 weeks. End 23rd Nov. On target for submission of map to Welsh Gov by 31st December

Programme / Project Title	Brief Programme / Project Overview	Anticipated Programme / Project Completion Date	% of Project Completed	Commentary
	Active Travel development programme for the next five years. The ATNM will be the basis of all funding application to 2026.			
New Household Waste Recycling Facility	<p>The Council has a long-term Waste Strategy aligned with the Welsh Government's overarching strategy 'Towards Zero Waste'.</p> <p>The development of a second waste recycling facility will support the Council's Corporate Plan commitment, contribute towards achieving Welsh Government targets and ease congestion on the SDR road.</p>	Quarter 4 2021 / 23	0%	Delays due to covid mean that the project is not ready yet to move to design/construction stage.
City Centre Leisure Centre	New leisure centre facility to be constructed on Riverside site adjacent to the City centre and knowledge quarter. Building will include fully accessible leisure pool facility and sports venues with café and room hire availability. Design innovation will help achieve BREEAM excellence Project is being supported with a grant from Welsh Government and will maintain the offer of swimming, sports and leisure within the city centre.	Quarter 4 2022 / 23	10%	Design complete and planning approved. Funding from more efficient building and WG Capital grant.
Devon Place to Queensway Footbridge	Devon Place footbridge project to design and install a new Active Travel bridge to join Devon Place and Queensway across the mainline railway at Newport station. This will link the communities of Allt Yr Yn and	Quarter 4 2021 / 22	50%	Fabrication of bridge being undertaken in Pontypool. permissions and land issues complete. Approvals in Principle from Network Rail received. construction on site commenced with excavation for piles.

Programme / Project Title	Brief Programme / Project Overview	Anticipated Programme / Project Completion Date	% of Project Completed	Commentary
	Barrack Hill with the City Centre and facilitate active travel journeys to the city centre and the main transportation hubs, providing citizens with the option of sustainable modes of travel across the city			
Electric Vehicle (EV) Charging Programme	To support the Council's decarbonisation commitment by 2030 the Council will be delivering several projects throughout the year to install new EV charging points and decarbonisation of the Council's fleet vehicles. These projects include EV infrastructure across Council sites, on-street charging and other EV initiatives.	Quarter 4 2021 / 22	50%	<p>Works are progressing on upgrades to EV charging infrastructure in Docksway and Telford Depots. This will provide increased charging capacity to support with roll out of electrifying the Council's fleet, including Electric Refuse Vehicles.</p> <p>Sites confirmed and orders placed for 4 rapid 'hubs' providing increased publicly available rapid charging infrastructure on/near Strategic Road Network in Newport.</p> <p>Sites being finalised for 10 on-street locations, to provide fast charging infrastructure for residents without access to off-street parking.</p>

Workforce Planning

To support the delivery of the Service Plan and Corporate Plan objectives, service areas in collaboration with the Council's Human Resources team have identified three key actions to improve the capacity and capability of its workforce in 2021/22

Action	Outcome(s) of Action	Action Start Date	Anticipated Completion Date	% of Action completed	Commentary
Ensure suitable skills in each area and amend processes to minimise hand offs. Functional specialism resulting in multiply hand offs for approval and/or processing.	Services are able to carry out activities directly with minimal need for approvals to references elsewhere.	1 st April 2021	31 st March 2022	10%	Work delayed by restructure and Covid-19
Improve the ability to recruit suitable staff more efficiently to ensure rapid redeployment to cover gaps and re-prioritised functions. Recruitment of suitably skilled staff is hindered by pay and reward policies. Delays in recruitment impact on the service and other staff needing to cover multiple functions.	Recruitment of suitably skilled staff is completed more quickly that enables rapid redeployment.	1 st April 2021	31 st March 2022	5%	Recruitment of suitable staff has been made more challenging by impact of Brexit and reopening of the economy after Covid-19. Particularly for HGV drivers and Engineering specialists.
Rolling out of rapid problem solving training to front line staff and supervisors to better enable problems to be resolved at source	Frontline staff and middle/lower level management are empowered to problem solve and improve the efficiency of services and activities delivered by City Services.	1 st October 2021	31 st March 2023	Not Applicable	Action commences in Quarter 3 dependant on resources and covid controls.

Objectives and Action Update (30th September 2021)

This is an update on the progress against service objectives and actions to the end of quarter 2 (30th September 2021).

Objective 1 - Deliver of the South East Wales Transport Commission (SEWTC)/ Burns recommendations for the City						
Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action Commentary
1	Secure Newport's input into the Joint Units delivering the recommendations	Establish appropriate representation on both the steering and delivery units to act on behalf of Newport.	1 st April 2021	31 st May 2021	C	A steering group has been established that comprises of all strategic stakeholders which includes representative officers from NCC.
2	Design Active travel measures	Work with members of the Joint Unit to identify priority active travel within the recommendations for Newport. Bring to detailed design and consultation stage.	1 st April 2021	31 st March 2022	40%	Work continues in partnership with the Burns Delivery Unit in designing the bus priority measures
3	Delivery Active Travel measures	Work with members of the Joint Unit to deliver the active travel and bus priority measures Construction Stage	1 st April 2022	31 st March 2023	Not Applicable	Active Travel consultation complete and will inform this aspect for delivery in 22/23
4	Prioritise, design and deliver the medium and Longer term infrastructure projects.	Work with members of the Joint Unit to deliver the medium/longer term measures within the SEWTC (Burns) recommendations for Newport.	1 st April 2021	31 st March 2022	20%	Council representatives, Transport for Wales, Welsh Government and other partners continue to push forward on preparing scheme options to meet the required design briefs set out by the Burns report

Objective 2 – Continuous improvement of recycling performance

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action Commentary
1	Waste Strategy to 2024/25: 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.	1 st April 2019	31 st March 2025	42%	Performance monitoring is ongoing as per schedule, with current recycling performance ahead of 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. 	1 st June 2021	30 th September 2023	0%	The project implementation is dependent on new Regulations on waste segregation for businesses being approved by Welsh Government, expectation is for the regulations to be in place by the end of 21/22 at the earliest, so we will need to delay any changes to the current service until next financial year. Options appraisal for changes to the services was carried out in the past and will be revisited ahead of any changes.
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"> 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. 	1 st January 2020	31 st March 2023	0%	Delays due to covid mean that the project is not ready yet to move to design/construction stage. Mitigated by longer open hours of docks way and booking system.

Objective 2 – Continuous improvement of recycling performance						
Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action Commentary
		<ul style="list-style-type: none"> 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 flats and surrounding area. Enable the Council to achieve its recycling targets. 	1 st April 2020	31 st March 2022	85%	Roll out of improved recycling facilities in flats areas continues, with work currently taking place in Gaer and Alway.

Objective 3 – Improve travel and connectivity across the city

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % 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.	1 st April 2021	31 st March 2022	50%	Ongoing works linked to promotion of routes and mapping exercise
2	Undertake and deliver Active Travel projects for 2021-22 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 2021 to 2022 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.	1 st April 2021	31 st March 2022	50%	All projects are ongoing
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 st Century Schools to improve access and	1 st April 2021	31 st March 2022	50%	Volunteer activity re-commenced for countryside sites and rights of way groups.

Objective 3 – Improve travel and connectivity across the city

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action Commentary
		travel links for communities. This also enables environmental benefits through improving air quality, encouraging healthy lifestyles through walking, cycling and other modes of travel.				

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % 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> <ul style="list-style-type: none"> 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 	1 st April 2020	31 st March 2022	80%	Continuing R&D being monitored with manufacturers and suppliers. Further vehicles have been procured and fleet strategy being developed over longer term

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action Commentary
		organisations also utilise low emission / electric vehicles. Utilise more efficient technologies for staff 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.	1 st April 2020	31 st March 2022	98%	Project; substantially complete. Further improvement are potentially available in Kingsway car park with replacement of intelligent dimmable fittings subject to financial support being available
3	To continue with the work started in 2020 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	1 st April 2020	31 st March 2022	C	First phase complete and team moving on to detailed level
4	To implement Public Space Protection Orders (PSPOs) Across the Council's parks, and sports pitches.	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.	1 st April 2020	30 th September 2021	65%	Progressing to public consultation with completion of the mapping. Consultation will be Autumn 2021

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action Commentary
		This will make green and open spaces safe places for Newport Citizens to enjoy and minimise the impact to the environment.				
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.	1 st April 2020	31 st March 2022	45%	Priority improvements to play areas have been assessed as part of a priority programme. Funding has been allocated to these and improvement works will begin to be tendered in Q3 and Q4.
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	1 st April 2020	31 st March 2022	60%	Tree planting works scheduled for autumn winter planting season

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action Commentary
		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.				
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.	1 st April 2021	31 st March 2022	40%	Works completed include the No Mow May scheme and the pollinator project leaving grass areas uncut through the summer. Other projects include Sandmartin hotel on old golf course and wales coast path gateway at Peterstone. Detailed design on fourteen locks and planning permission complete. Working with internal volunteer groups at various sites and across the public rights of way network in addition to external community groups and organisations ongoing.
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	1 st April 2020	31 st March 2022	C	Installation of drinking water fountains complete at: Glebelands, Tredegar Park, Riverside Park (outside University) Bellevue, 14 Locks and Beechwood Park.

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action Commentary
		lifestyles as well as reducing the use of single use plastic by switching to refillable ones.				

Objective 5 – Develop customer focused services that are Digital by Design

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action 4
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.	1 st April 2021	31 st March 2022	40%	A new survey has been created which will ask residents how they contact the Council and for what reason do they use the different channels provided. The survey also includes some questions from the Digital Service team and will be promoted on MCS, email responses, citizens panel and partner agencies. The survey will run for 8 weeks and we should then have comparable from the last survey which was run in 2018
2	Support the delivery of strategic, cross-cutting projects 2021/22.	Information Station relocation project.	1 st April 2021	31 st March 2022	30%	Residents parking has gone live reducing postal costs
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	1 st April 2020	31 st March 2022	45%	The Operational support team have recently undertaken training with the supplier of the Contact Centre resourcing/reporting system in order to have greater knowledge about the system capabilities which will be used to ensure a greater level of efficiency when planning and reporting on customer telephony contact and agent performance.

Objective 5 – Develop customer focused services that are Digital by Design

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action 4
		Council Services to analyse current and future trends that will support future decision making and business cases.				The My Newport team are working with several service managers within city service to move the current Mayrise solution to the cloud ensuring stability, consistency of use and the possibility of additional functionality. The team also continue to work on MCS developments and reviewing processes that have already been changed and implemented to ensure goals were met. The team are also looking at asset management systems with Highways which could also be used for street lighting efficiencies.
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.	1 st April 2020	31 st March 2022	0%	Not yet started.
5	Develop a better understanding of the demographics of our service users, and reflect these in service design, removing barriers to access	<ul style="list-style-type: none"> • Analysis of demographics of residents currently engaging with services via customer service channels • Review of Compliments, Comments and Complaints Policy to include clear guidance on dealing with allegations of discrimination • Categories of complaints to be reviewed and reporting template for discrimination/equality complaints to be developed 	1 st April 2021	31 st March 2022	30%	There is no data for F2F transaction since March 2020 so we will be unable to provide the spatial data team with any data for input to Mosaic. The My Newport team are currently reviewing whether we can break down the reporting for Contact Centre and email into specific data sets by channel and postcodes.

Objective 5 – Develop customer focused services that are Digital by Design

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action 4
		<ul style="list-style-type: none"> Data to be collected on use of language line and Recite Me to establish current demand Bespoke equality/hate crime training for staff to be delivered May 21 onwards				
6	Further development of the complaint management system.	To meet Public Service Ombudsman requirements.	1 st April 2019	31 st March 2022	50%	The revised Complaints Policy was passed by Cabinet in May 2021 and has been published on the Council website. Complaints staff have undertaken training with the Ombudsman's office and there has been a positive change in the relationship between the team and the PSOW. The complaints team are putting together a training package for service area nominated contacts as well as designing a new starter induction course that we are recommending is made compulsory in line with some other courses such as GDPR. The existing customer forms on MCS have been reviewed and new forms implemented to ensure there is a consistent approach to complaint handling and data capture. There is a timetable in place for the reports and meeting that need to be attended such as Cabinet and the Complaint Manager has spent time with Democratic Services to understand the process as this is the first year of providing this information to various committees.
7	Support the development of operational services across City Services. This will include a robust quality system from		1 st April 2019	31 st March 2022	45%	Improvements have been made to improve the efficiency of handling complaints and to ensure that we can capture the data needed for the PSOW

Objective 5 – Develop customer focused services that are Digital by Design

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed (Red / Amber / Green)	Action 4
	<p>policies and procedures through to training and Quality Assessment.</p> <p>This will help to streamline processes, reduce duplication and demand, manage costs effectively and reduce risk.</p>					Ongoing work to look at reducing legacy systems and improving consistency across areas

Performance Measures (30th September 2021)

This is an update on the quarterly and half yearly performance measures for the service area to 30th September 2021. The end of year performance and previous year's Mid-year update is also included for comparative purposes. Annual measures are excluded and will be reported in March 2022. Commentary reported by exception for Amber and Red measures.

Key

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

Mid-Year = 1st April to 30th September

End of Year (EOY) = 1st April to 31st March

Performance Measure	Mid-year 21/22 Actual Performance	21/22 Target	End of Year 20/21 Actual Performance	Mid-year 20/21 Actual Performance	Mid-year 19/20 Actual Performance	Commentary
National (PAM) Percentage of Municipal waste re-used, recycled and composted	68.9%	65%	67.2%	67.7	69.2%	
National (PAM) Kilograms of residual waste generated per person	77.9kg/person	Mid-Year – 87.5kg/person (EOY - 175 kg/person)	153.24 kgs/person	77.06 kgs	78.88 kgs	
Local Percentage of municipal waste recycled at the HWRC	83.1%	65%	93.7%	90.9%	65.5%	
National (PAM/010) Percentage of Bi-monthly cleanliness inspections of highways and relevant land	99.2%	97%	99.2%	100%	95%	
National (PAM) Average number of days taken to clear fly tipping incidents.	1.28 days	2 days	1.53 days	1.57 days	1.42 days	

Performance Measure	Mid-year 21/22 Actual Performance	21/22 Target	End of Year 20/21 Actual Performance	Mid-year 20/21 Actual Performance	Mid-year 19/20 Actual Performance	Commentary
National (PAM) Visits to Sport and Leisure facilities per 1,000 population	No Data	7,800	No Data	No Data	1,817.8	
Local Number of Active Travel Journeys	219,589	Mid-Year – 130,000 (EOY - 260,000)	280,145	150,005	133,102	
Local Number of events held on a range of countryside, biodiversity and recycling related matters	No Data	40	No Data	No Data	43	Events and volunteering starting to happen again
Management Information Percentage of customer transaction requests mediated (Face to Face).	No Data	30%	29%	32.8% (8,896)	79.53%	Due to Information Station being closed no data was collated.
Management Information Customer transactions requests online (or via self service)	75.5% (163,637)	70%	71.03%	67.2% (18,203)	33.33%	
Management Information Customer Contact Centre average wait time main.	7 minutes 15 secs	5 minutes	4 minutes 56 seconds	3 minutes 15 secs	4 minutes 11 seconds	Performance has been affected by new starter induction training and buddying, team meetings and essential training for reopening of the F2F service at the Riverfront.
Management Information Customer Contact Centre average wait time – Welsh	3 minutes 44 seconds	5 minutes	2 minutes 26 seconds	1 minute 29 secs	1minute 53 seconds	
Management Information	9 minutes 40 seconds	25 minutes	14 minutes 29 seconds	462 seconds (7 minutes 42 seconds)	654 seconds	

Performance Measure	Mid-year 21/22 Actual Performance	21/22 Target	End of Year 20/21 Actual Performance	Mid-year 20/21 Actual Performance	Mid-year 19/20 Actual Performance	Commentary
Customer Contact Centre average wait time – Council Tax						
Management Information Customer Contact Centre average wait time – Social Services	58 seconds	2 minutes	52 seconds	40 seconds	78 seconds	