

Agenda



Pwyllgor Craffu ar Berfformiad – Lleoedd a Materion Corfforaethol

Dyddiad: Dydd Llun, 18 Tachwedd 2019

Amser: 4.00 pm

Lleoliad: Ystafell Bwyllgora 1 - Canolfan Ddinesig

At: Cynghorwyr: C Evans (Cadeirydd), M Al-Nuaimi, G Berry, J Clarke, K Critchley, D Fouweather, I Hayat, J Richards and D Williams

Eitem	Wardiau Dan Sylw
1 <u>Ymddiheuriadau</u>	
2 <u>Datgan diddordeb</u>	
3 <u>Cynlluniau Gwasanaeth - Adolygiad Canol Blwyddyn 2019-20</u> <i>(Tudalennau 3 - 46)</i> a) Y Gyfraith a Rheoleiddio b) Gwasanaethau a'r Ddinas	
4 <u>Casgliad Adroddiadau Pwyllgorau</u>	

Mae'r dudalen hon yn wag yn

Scrutiny Report

Performance Scrutiny Committee - Place and Corporate

Part 1

Date: 18 November 2019

Subject **Service Plan Mid-Year Reviews**

Author Scrutiny Adviser

The following people have been invited to attend for this item:

Service Area	Cabinet Member Lead	Head of Service Lead
Law and Regulation (Place)	Councillor Ray Truman Cabinet Member for Licensing and Regulation	Gareth Price Head of Law and Regulation Bev Owen Strategic Director – Place
City Services (Place)	Councillor Roger Jeavons Cabinet Member for City Services	Paul Jones Head of City Services Bev Owen Strategic Director - Place

Section A – Committee Guidance and Recommendations

1 Recommendations to the Committee

The Committee is requested:

- 1) To consider and evaluate the following Service Plan Mid-Year Reviews which include: an Introduction; Budget Position; Service Area Risks; Glossary; Performance Analysis (Objectives and Actions), and; Performance Measures, and are attached as:
 - **Appendix 1** - Law and Regulation;
 - **Appendix 2** - City Services.
- 2) To determine whether it wishes to make any comments to the Cabinet.

2 Context

Background

2.1 Each Service Area has set a Service Plan for 2018-22 including:

- Service Plan Objectives;
- Planned Actions for each Objective for this year and subsequent years for the life of the plan.
- Performance Indicators; which include National and Locally set performance measures.
- Resources and Risk

2.2 The Service plans were approved by the relevant Cabinet Member, following the usual Member consultation process. This report presents Members with the Mid-Year Reviews for each Service Plan and Appendices as listed below:

- **Appendix 1** - Law and Regulation;
- **Appendix 2** - City Services.

2.3 The Committee agreed to include the 2019-20 Service Plan Mid-Year Reviews in its Annual Forward Work Programme at the meeting held on 8 April 2019, as follows:

4 November 2019:

- Law and Regulation;
- Finance;
- People and Business Change.

18 November 2019:

- Regeneration Investment and Housing;
- City Services.

2.4 Previous consideration – 2018-19 Service Plan Year-End Review

Members may recall that the Committee considered the 2018-19 Service Plan Year-End reviews at its meetings on:

10 June 2019:

- Law and Regulation;
- Finance;
- People and Business Change.

24 June 2019:

- Regeneration Investment and Housing;
- City Services.

2.5 The Committee's comments to the Cabinet upon the 2018-19 Service Plan Year-End Reviews are listed below:

Conclusions upon 2018-19 Service Plan Year-End Reviews upon: Law & Regulation; Finance and: People and Business Change on 10 June 2019

The Committee noted the End of year Service Plan Reviews and agreed to forward the minutes to the Cabinet as a summary of the issues raised.

The Committee wished to raise their concerns on the levels of anti-social behaviour in Newport and for this to be a focus for the Law and Regulation service area going forward into the 2019/2020 financial year.

The Committee requested that Officers in the Finance department were congratulated for their collaborative working arrangements with external organisations and the Third Sector in Newport. The Committee hoped that the service area would continue to support those citizens of Newport who required additional help to avoid incurring themselves to the Council through nonpayment of Council Tax.

The Committee wished to make the following comments to the Cabinet on the overall service plan reports:

1. The use of 'In Progress' throughout the report did not allow for the Committee to gain an insight into the level of progress towards completion of the action. The Committee requested that another way of reporting the performance towards the completion of actions be used for the mid-year service plans and future end of year service plan reporting.
2. The Committee felt that the use of business as usual work as actions did not fit with the nature of the service plans. They Committee felt that the actions would have been better suited to have aspirational objectives that the service area could strive to achieve as actions. This would allow the Committee to be able to better scrutinise progress and performance.

**Conclusions upon 2018-19 Service Plan Year-End Reviews upon:
City Services and: Regeneration Investment and Housing on 24 June 2019**

The Committee noted and commended the performance within the Regeneration, Investment and Housing and the City Services Service Plans.

The Committee made the following comments:

Regeneration, Investment and Housing

- The Committee raised a number of issues relating to regeneration during the discussion, and suggested that further information was needed with the plan to give a fuller picture of the performance in this area. The Committee note the assurances that the issues raised by the Committee would be considered in the Economic Growth Strategy. This was being considered by the Overview and Scrutiny Management Committee at its meeting on 26 September 2019. The Committee agreed to forward a summary of its concerns to the Overview and Scrutiny Management Committee to consider as part of the draft plan. These issues including the work programme undertaken by the regional city deal. The Committee were advised that the detail of this would be considered by the Performance Scrutiny Committee – Partnerships, who received regular updates from the Council's nomination on the Joint Committee. The Committee noted this, but asked that where there were cross overs with the work of the regeneration area that projects be referenced in the Economic Growth Strategy. Members also asked that the Draft strategy addresses the empty retail space in the city centre.
- In relation to the Market Arcade, the Committee suggested that the overall cost of this should be more clearly outlined within one action in the Service Plan, to ensure that it could be monitored effectively by the Committee in the future.
- Members discussed the remit of the service plans, and whether including Housing within the same portfolio as Regeneration and Investment did not allow the Committee to have equal information and time to dedicate to these large areas. The Committee were advised that the portfolios of the service plan followed the Directorate Structure as these areas were under the same Head of Service. In relation to Cabinet Portfolios, the Committee were advised that this was a political decision for the Leader to determine portfolios.
- Members felt that Housing area required further information, and that this information be brought back to the Committee for further discussion and exploration including information on areas of underperformance:

- More, specifically information on the effectiveness of scheme for borrowing and improving existing homes and bringing properties back into use and addressing numbers of unoccupied properties.
- The Committee noted the contribution of the Cabinet Member to the meeting, and asked that it be noted that the Committee appreciate the frank and open discussion with the Cabinet Member on her portfolio.

City Services

- The Committee commended City Services on reaching the targets set by Welsh Government for Recycling. During the questioning, the Committee asked for information on how this will be sustained and improved in line with the increasing targets. The Committee noted that the Waste Strategy Action Plan was on its work programme and asked that the update include further information on how progress will be sustained in this area.
- In relation to the Waste Targets, the Committee suggested that the Council demonstrate how it is leading by example on recycling. For example through ensuring recycling stations throughout all council buildings, and the separation of bags for litter pickers to recycle cans and plastic, which the Committee had been advised was in progress to be implemented.

An overall comment was made to Cabinet that the environmental impact of the Council be monitored, as it does not currently fall into one of the Cabinet Member portfolios. The Committee requested that a mechanism for monitoring and reporting the environmental impact be devised and presented to the Place and Corporate Scrutiny Committee.

*Links to these reports and the full Minutes are provided in the Background Papers **Section 6** at the end of this report as further background information for Members of the Committee.*

3 Information Submitted to the Committee

3.1 The following Service Plan Mid-Year Reviews including: an Introduction with Budget position; Executive Summary; Service Risks; Glossary; Performance Analysis (Objectives and Actions), and; Performance Measures, are attached as:

- **Appendix 1** - Law and Regulation;
- **Appendix 2** - City Services.

The updates are structured into the following sections:

Introduction	Includes: an Introduction; an Update upon the Budget Position against the forecast; Overview of the Objectives within the Service Plan
Executive Summary	An Executive Summary provided by the Head of Service.
Service Risks	A Dashboard is provided for each of the Service Area's Risks ranked using the Risk Matrix included in the Glossary.
Glossary	This includes an explanation of the ranking of Actions, Performance Measures and Service Risk.
Performance Analysis	<p>The Performance Analysis includes each Service Plan's Objectives, the Corporate Plan Objective they support and an update upon the actions planned for each for 2019-20. Performance of the Actions is ranked using the following:</p> <ul style="list-style-type: none"> • Green & 'C' - Action Complete (Commentary provided is optional) • Green - On target to complete by agreed timescale • Amber - Issues identified which could impact the delivery of the action by the agreed timescale. • Red - Action is not going to be able to deliver by agreed timescale and immediate action is required. • ? - Update has not been provided for Q2
Performance Measures	<p>The National Measures are set by the Welsh Government and used to compare and benchmark performance with other Local Authorities in Wales. Some of the measures are reported monthly, quarterly or half-yearly, while some are annual measures reported at the end of the year. This report is for Performance at the Mid-Year point, up to the end of September 2019. Performance of the Measures is ranked using the following:</p> <ul style="list-style-type: none"> • Green - Performance is above Target • Amber - Performance is below Target (0-15%) • Red - Performance is underachieving (+15%) • ? - Unknown RAG (Data missing)

4. Suggested Areas of Focus

4.1 Role of the Committee

The role of the Committee in considering the report is to:

Assess and make comment on:

- **Performance against targets** - The performance of the service area over the first six months of the financial year;
- **Underperformance / overspends** - Mitigation of risks where the service area is outside the targets;
- Plans and actions to address underperformance within the second half of the year;
- Presentation of the information to enable the Committee to undertake its scrutiny role.

In drawing its conclusions, the Committee should assess:

- What was the overall conclusion on the information contained within the reports?
- Is the Committee satisfied that it has had all of the relevant information to base a conclusion on the performance of the Service Area at the Mid-Year point?
- Does any area require a more in-depth review by the Committee?
- Does the Committee wish to make any Comments / Recommendations to the Cabinet?

4.2 Suggested Lines of Enquiry

In evaluating Service Plan performance, the Committee may wish to consider:

- Analysing the Service Plan Mid-Year Reviews and evaluating how well Service Areas performed in the first half of the financial year against the objectives, actions and performance measures in their service plans;
- Are targets sufficiently challenging and balanced between being realistic and robust?
- Is any underperformance being addressed and associated risks being mitigated;
- What is being done to improve performance for the second half of this financial year?
- Are there any barriers to improving performance of objectives, actions and performance measures in the Service Plans?
- Is the Service Area on target with its budget? If not what mitigations are planned to reduce overspends within this financial year?
- Has the Service Area met or is on target to meet the delivery of its MTRP savings for 2019-20? If not, what actions are planned to deliver this within this financial year?

4.3 Well-being of Future Generation (Wales) Act

The Committee's consideration of the Service Plan Mid-Year Reviews and the performance of the Service Areas should consider how services are maximising their contribution to the five ways of working. The following are examples of the types of questions to consider:

5 Ways of Working	Types of Questions to consider:
Long-term The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs.	Are there any long-term trends that will impact your service area?
	How will the needs of your service users potentially change in the future?
Prevention Prevent problems occurring or getting worse.	What issues are facing your service users at the moment?
	How are you addressing these issues to prevent a future problem?
Integration Considering how public bodies' wellbeing objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.	Are there any other organisations providing similar / complementary services?
	How does the Council's performance within this service area impact upon the services of other public bodies and their objectives?
Collaboration Acting in collaboration with any other person (or different parts of the organisation itself).	Who have you been working with to deliver these services?
	How are you co-working with other sectors?
	How are you using the knowledge / information / good practice of others to inform / influence the Council's work?
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.	How have you sought the views of those who are impacted by your service area?
	How have you taken into account the diverse communities in your decision-making?

Section B – Supporting Information

5 Links to Council Policies and Priorities

5.1 The Service Plan Mid-Year Reviews directly link with: the Council's Well-being Objectives agreed by Cabinet in March 2017 which aim to maximise the Council's contribution to the Well-being Goals for Wales; the 2017-22 Corporate Plan Objectives, and; the 2018-22 Service Plan Objectives, Actions and Performance Measures. The Service Plan Objectives link to the Authority's Corporate Plan Objectives and Well-being Objectives below:

Well-being Objectives	Promote economic growth and regeneration whilst protecting the environment	Improve skills, educational outcomes & employment opportunities	Enable people to be healthy, independent & resilient	Build cohesive & sustainable communities
Corporate Plan Commitments	Thriving City	Aspirational People		Resilient Communities
Supporting Function	Modernised Council			

6 Background Papers

- [The Essentials - Well-being of Future Generation \(Wales\) Act](#)
- [Corporate Plan 2017-22](#)
- Law and Regulation Service Plan 2018-22
- City Services Service Plan 2018-22
- Performance Scrutiny Committee - Place and Corporate on [10 June 2019 \(Item 5 refers and Minutes\)](#)
- Performance Scrutiny Committee – Place and Corporate on [24 June 2019 report \(Item 3 refers\) and Minutes](#)

Report Completed: 7 November 2019



City Services
Service Plan Mid-Year Review 2019-20

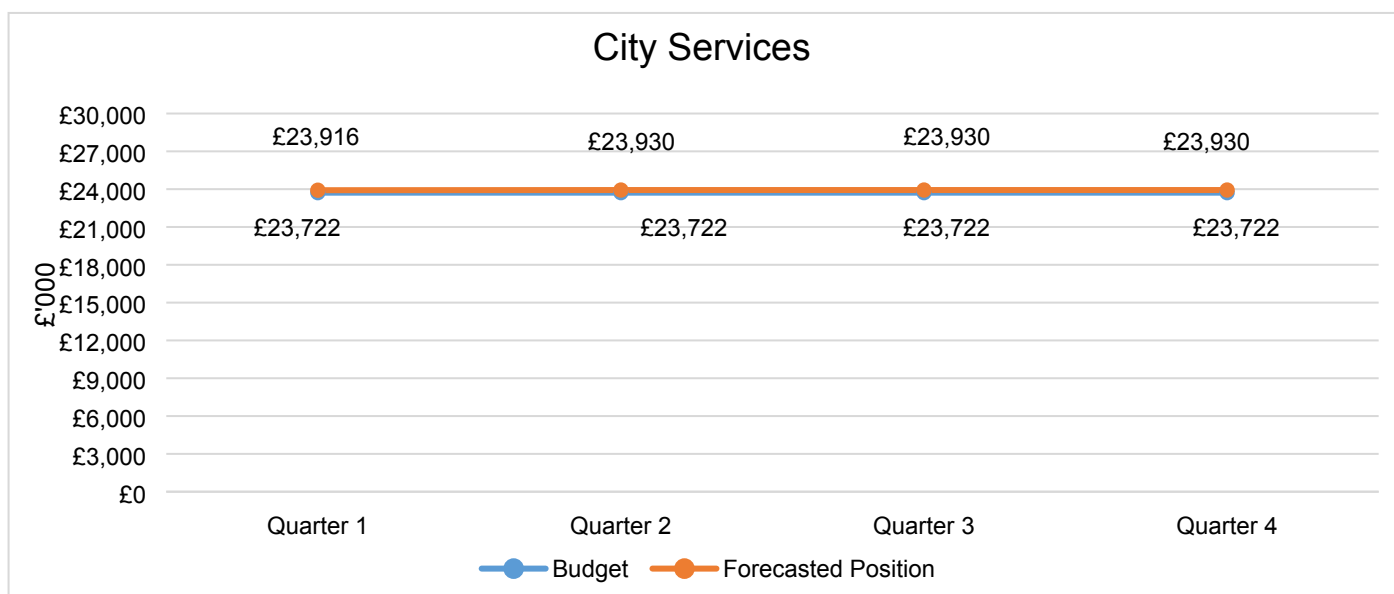
Cabinet Member for City Services – Councillor Roger Jeavons
Head of Service – Paul Jones

Introduction

City Services deliver essential public services to the City of Newport, that impact on every resident, business and visitor within the city. It is also widely accepted that the reliability and quality of these services significantly influences stakeholder perception of the Council and the City as a place to live, visit or do business. The wide range of services not only impact on the quality of life and wellbeing of our communities but also impact positively on objectives such as social inclusion, community safety and the local economy.

The service will continue to embrace new technologies and ways of working to realise efficiencies and reduce the cost of service delivery. There is also a realisation that efficiencies purely from improving service delivery will over time become limited. Therefore, City Services will be focused on service demand and more importantly, demand management.

2019/20 Budget



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

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

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

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

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

Objective 2 - Continuous improvement of recycling performance.

The Council needs to meet the recycling targets set out by Welsh Government in their Towards Zero Waste strategy. In order to do so, the Council needs to develop its own strategy and cover all the different waste services and activities and come up with different ways of improving performance.

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

Comply with the statutory duties to manage the implementation of the Active Travel (Wales) Act and encourage people to walk, cycle and use other modes of transport to reduce inactivity.

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

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

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

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

Executive Summary from the Head of Service

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

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

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

Service Area Risks



Glossary

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

Actions (Red / Amber / Green)

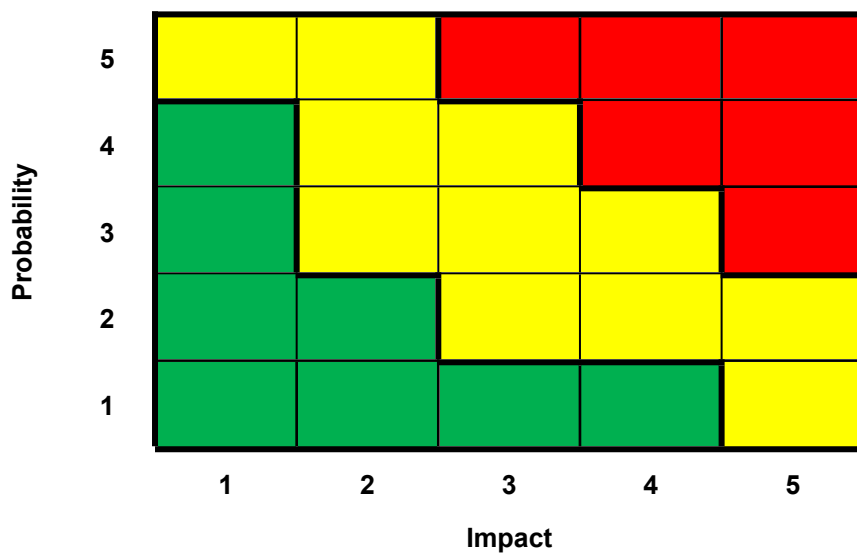
C	Action Complete (Commentary provided is optional)
	Action is on target to complete by agreed timescale (Commentary provided is optional)
	Issues are identified which could impact on the delivery of the action by the agreed timescale
	The action is not going to be able to deliver by agreed timescale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

Performance Measures

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

Risk Table (5x5)

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



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

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
1	Deployment of Civil Parking Enforcement Officers within the City	Deployment of Civil Parking Enforcement Officers within the City	01-Jul-19	31-Mar-20	100%	C	
2	Fully Establish the Operation of the New Service	Fully Establish the Operation of the New Service	01-Apr-19	14-Oct-19	100%	C	
3	Refine Operations	Refine operations to match emerging parking offence trends and city need	01-Apr-19	31-Mar-21	50%		
Fudalen 15	Staffing & Training	Staffing & Training	01-Apr-19	31-Mar-20	100%	C	

Appendix 2

Objective 2 - Continuous improvement of recycling performance

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
1 Tudalen 16	Build a new Household Waste Recycling Centre	Build a new Household Waste Recycling Centre: Finalise site search Finalise design and determine final project costs Approval for final project and financing options Construction phase	01-Jan-20	31-Dec-21	0%		Action commencing in Quarter 4 2019/20.
2	Develop a Waste Strategy	Develop and approve a Waste Strategy: Options already presented to Overview Scrutiny Committee for consideration in 2017; Proposal presented to Cabinet Member, together with Scrutiny's recommendations report; and Waste Strategy approved by Cabinet Member/Cabinet	01-Apr-19	31-Dec-19	98%		Draft Waste Strategy document presented to Performance Scrutiny for review/comments; good feedback provided, comments will be incorporated. In consultation with Democratic Services to determine next steps for adoption of final document in quarter 3

Appendix 2

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
3	Improve trade waste services	<p>Implement fully source-segregated, outsourced recycling collections</p> <p>Explore options to maximise sales activity for the trade waste services</p> <p>Explore options for improving trade waste collections within Newport City Centre</p>	01-Jan-20	30-Dec-20	0%		Action commencing in Quarter 4 2019/20.
4	Waste Strategy: yearly monitoring of annual action plans	Waste Strategy: yearly monitoring of annual action plans	01-Sep-19	01-Sep-20	8%		

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

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
1	Undertake actions to discharge duties under Active Travel Act.	Undertake actions to discharge duties placed on local authorities under the Act including publishing and promoting the Integrated Network Map.	01-Apr-19	31-Mar-20	50%		
2	Undertake works agreed as part of the Local Transport fund allocation.	Undertake works agreed as part of the Local Transport fund allocation for the design and development work of active Travel schemes in Newport.	01-Apr-19	31-Mar-20	60%		
Tudalen 18	Work collaboratively with Public Health Board partners.	Work collaboratively with Public Health Board partners to achieve regional and local improvements that will deliver long term health and environment benefits.	01-Apr-19	31-Mar-20	55%		

Appendix 2

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

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
Tudalen 19	Drive forward the Cardiff Capital Region City Deal Transport.	<p>This objective is consistent with existing Metro/city deal objectives.</p> <p>Making public transport more attractive and influencing modal choice are overarching objectives that the city should aspire to.</p> <p>Interventions that Newport City Council will seek to influence are: Rail links; New Railway stations Improved bus priorities; Park and Rides; Local network improvements; Development of local/regional transport strategy in general; Potential for Civil parking powers to keep bus lanes / stops / general; Promote robust statutory control of works on the highway; Securing the expeditious movement of traffic on the authority's road network.</p>	01-Apr-19	31-Mar-20	58%		With the decision on the M4, Newport City Council is compiling a priority list of potential highway/transportation schemes for consideration by WG. The Metro Enhancement Framework has been devised by WG in collaboration with Transport for Wales and Cardiff Capital Region Transport Authority. Its purpose is to assist in the identification of areas/transport corridors which have the greatest social, environmental, cultural and economic challenges that may be mitigated by transport solutions. A technical briefing note is being prepared setting the outcomes

Appendix 2

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

Appendix 2

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
Tudalen 21		local/regional transport strategy in general; Potential for Civil parking powers to keep bus lanes / stops / general; Promote robust statutory control of works on the highway; Securing the expeditious movement of traffic on the authority's road network					

Appendix 2

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

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
Tudaten 22	Complaints management system to meet Public Services Ombudsman requirements	<p>Development of a new complaint management system that meets the requirement of the Public Services Ombudsman. This will include delivery of:</p> <p>Public and Staff Consultation Regular reports including lessons learnt</p> <p>Training for Complaint Resolution team</p> <p>Design and delivery of training for Council staff</p> <p>Policies, Procedures and Guidance</p> <p>Implementation of My Newport system to manage complaints</p> <p>Internal and External Communications campaign</p>	01-Apr-19	31-Mar-20	25%		<p>Progress at the end of Quarter 2:</p> <p>Public and Staff Consultation - Completed</p> <p>Regular reports including lessons learnt - Completed</p> <p>Training for Complaint Resolution team - In Progress</p> <p>Design and delivery of training for Council staff - In Progress</p> <p>Policies, Procedures and Guidance - In Progress</p> <p>Implementation of My Newport system to manage complaints - In Progress</p> <p>Internal and External Communications campaign - Not Started</p>
2	Implement Waste Module as part of Phase 2 of the My Newport project.	Design, development, build and roll out of a new module in My Newport that is used for end to end processing and delivery of	03-Jun-19	31-Oct-19	80%		<p>The majority of the implementation is in final User Acceptance Testing (UAT) ready for go live.</p> <p>The last element to be delivered is full</p>

Appendix 2

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
		waste functions. This will replace the existing Mayrise module currently being used by the waste teams and will facilitate mobile working, paperless processes and real time data.					mobile working for the operations team. This is planned for w/c 4 th November and will take 3 weeks to full roll out to all waste collection rounds and service.
3	Promote Self-Service	Develop and deliver a targeted and personalised communication campaign to promote self-service options for residents.	01-Apr-19	31-Mar-20	10%		Web pages have been updated. The option to sign up to a customer account, web forms and app provision have been promoted through the Council's social media and Newport Matters
Tddalen 23	Publish new Customer Services Strategy	Publish new Customer Services Strategy outlining the Council's approach to channel optimisation and demand management.	01-Apr-19	31-Mar-20	0%		Review Service Level agreements for services within My Newport.
	Review of roles and responsibilities post-My Newport implementation	The implementation of My Newport will reduce some processing and administration requirements but will place new burdens on Customer Service. This should be assessed to ensure that available resource is utilised most effectively.	01-Jul-19	31-Mar-20	5%		Work is underway, full plans to be shared by December 2019.
6.0	Support development of Operations in City Services	Support the development of operational services across City Services. This will include a robust quality system from policies and	01-Apr-19	31-Mar-20	18%		Reviews undertaken in a number of areas. Activity to support a number of actions such as mobile working and

Appendix 2

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

Appendix 2

Performance Measures at end of Quarter 2 2019/20

Performance Measure	Q2 Figure (or latest) 2019/20	Target 2019/20 (Target as at Q2 19/20)	Performance	Previous Year (Actual) 2018/19	Comments
National - % Municipal waste re-used, recycled and composted	65.5%	64%		58.66%	
National - Kilograms of residual waste generated per person	78.88kg per person	175kg per person (87.5kg per person)		103.86kg per person	
National – Percentage of Bi-monthly cleanliness inspections of highways and relevant land.	96.3%	95%		92.5%	
National - Average number of days taken to clear fly tipping incidents	1.56 days	2 days		2 days	
National - Visits to Sport and Leisure Centres per 1,000 population Tadalen 25	3,563.6	7,800 (3,900)		3,989	Quarter 2 update provided by Newport Live. Some regular bookings show reduced attendance in comparison to last year e.g. Newport County Academy 5,840 last year and 4,526 this year. Some major bookings that took place last year were not present in the same period this year (Lucozade event, Cwmbran Harriers). Gym attendance at NISV has increased in the same period 16,123 last year to 17,353 this year. There is an upward trend in casual tennis usage increasing from 3,555 last year to 3,864 this year. Partnerships with NHS, NERS and leisure has increased participation, particularly Pulmonary Rehab sessions with

Appendix 2

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

Judalen 26

Appendix 2

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

Mae'r dudalen hon yn wag yn



City Services
Service Plan Mid-Year Review 2019-20

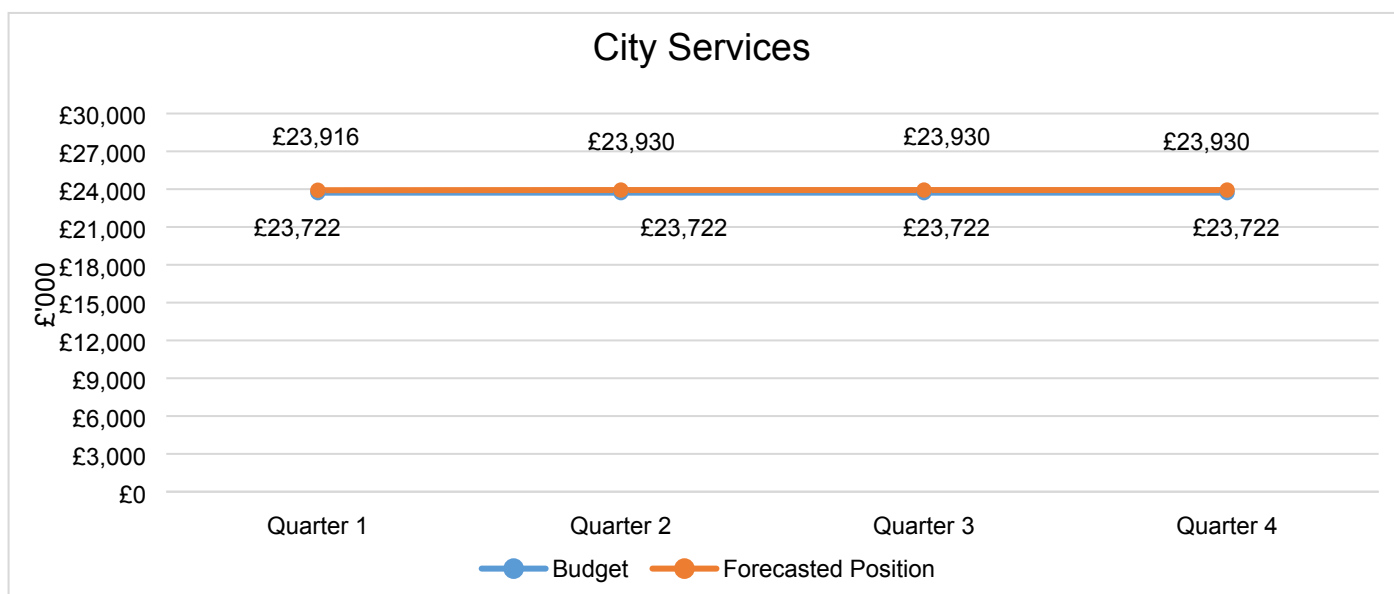
Cabinet Member for City Services – Councillor Roger Jeavons
Head of Service – Paul Jones

Introduction

City Services deliver essential public services to the City of Newport, that impact on every resident, business and visitor within the city. It is also widely accepted that the reliability and quality of these services significantly influences stakeholder perception of the Council and the City as a place to live, visit or do business. The wide range of services not only impact on the quality of life and wellbeing of our communities but also impact positively on objectives such as social inclusion, community safety and the local economy.

The service will continue to embrace new technologies and ways of working to realise efficiencies and reduce the cost of service delivery. There is also a realisation that efficiencies purely from improving service delivery will over time become limited. Therefore, City Services will be focused on service demand and more importantly, demand management.

2019/20 Budget



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

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

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

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

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

Objective 2 - Continuous improvement of recycling performance.

The Council needs to meet the recycling targets set out by Welsh Government in their Towards Zero Waste strategy. In order to do so, the Council needs to develop its own strategy and cover all the different waste services and activities and come up with different ways of improving performance.

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

Comply with the statutory duties to manage the implementation of the Active Travel (Wales) Act and encourage people to walk, cycle and use other modes of transport to reduce inactivity.

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

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

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

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

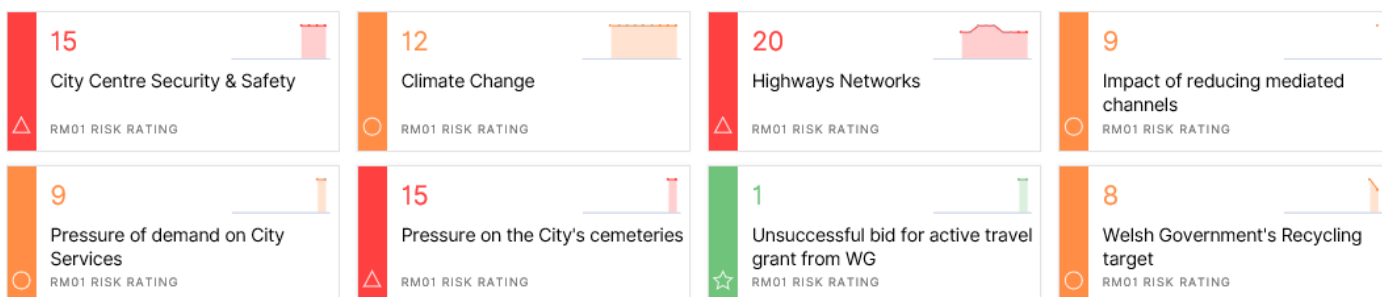
Executive Summary from the Head of Service

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

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

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

Service Area Risks



Glossary

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

Actions (Red / Amber / Green)

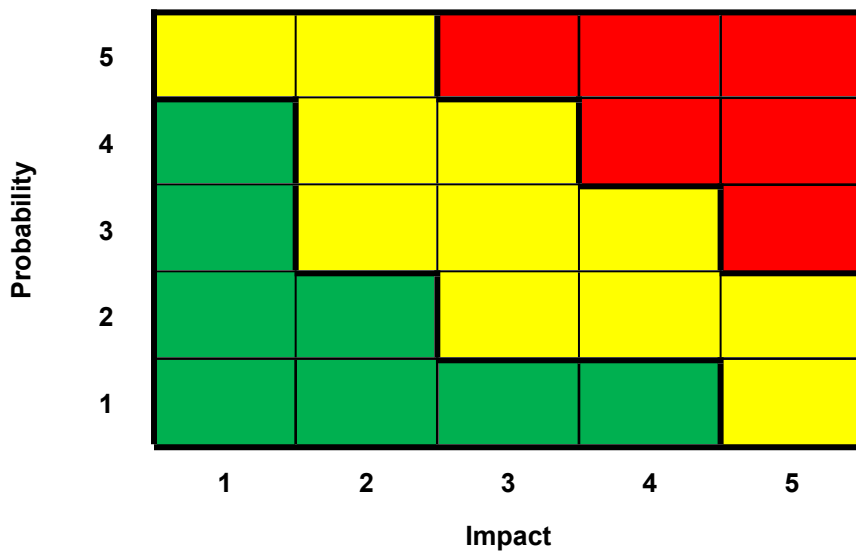
C	Action Complete (Commentary provided is optional)
	Action is on target to complete by agreed timescale (Commentary provided is optional)
	Issues are identified which could impact on the delivery of the action by the agreed timescale
	The action is not going to be able to deliver by agreed timescale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

Performance Measures

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

Risk Table (5x5)

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



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

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
1	Deployment of Civil Parking Enforcement Officers within the City	Deployment of Civil Parking Enforcement Officers within the City	01-Jul-19	31-Mar-20	100%	C	
2	Fully Establish the Operation of the New Service	Fully Establish the Operation of the New Service	01-Apr-19	14-Oct-19	100%	C	
3	Refine Operations	Refine operations to match emerging parking offence trends and city need	01-Apr-19	31-Mar-21	50%		
Fudalen 33	Staffing & Training	Staffing & Training	01-Apr-19	31-Mar-20	100%	C	

Appendix 2

Objective 2 - Continuous improvement of recycling performance

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

Appendix 2

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
3	Improve trade waste services	<p>Implement fully source-segregated, outsourced recycling collections</p> <p>Explore options to maximise sales activity for the trade waste services</p> <p>Explore options for improving trade waste collections within Newport City Centre</p>	01-Jan-20	30-Dec-20	0%		Action commencing in Quarter 4 2019/20.
4	Waste Strategy: yearly monitoring of annual action plans	Waste Strategy: yearly monitoring of annual action plans	01-Sep-19	01-Sep-20	8%		

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

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
1	Undertake actions to discharge duties under Active Travel Act.	Undertake actions to discharge duties placed on local authorities under the Act including publishing and promoting the Integrated Network Map.	01-Apr-19	31-Mar-20	50%		
2	Undertake works agreed as part of the Local Transport fund allocation.	Undertake works agreed as part of the Local Transport fund allocation for the design and development work of active Travel schemes in Newport.	01-Apr-19	31-Mar-20	60%		
Tudalen 36	Work collaboratively with Public Health Board partners.	Work collaboratively with Public Health Board partners to achieve regional and local improvements that will deliver long term health and environment benefits.	01-Apr-19	31-Mar-20	55%		

Appendix 2

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

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
Tudalen 37	Drive forward the Cardiff Capital Region City Deal Transport.	<p>This objective is consistent with existing Metro/city deal objectives.</p> <p>Making public transport more attractive and influencing modal choice are overarching objectives that the city should aspire to.</p> <p>Interventions that Newport City Council will seek to influence are:</p> <ul style="list-style-type: none"> Rail links; New Railway stations Improved bus priorities; Park and Rides; Local network improvements; Development of local/regional transport strategy in general; Potential for Civil parking powers to keep bus lanes / stops / general; Promote robust statutory control of works on the highway; Securing the expeditious movement of traffic on the authority's road network. 	01-Apr-19	31-Mar-20	58%		With the decision on the M4, Newport City Council is compiling a priority list of potential highway/transportation schemes for consideration by WG. The Metro Enhancement Framework has been devised by WG in collaboration with Transport for Wales and Cardiff Capital Region Transport Authority. Its purpose is to assist in the identification of areas/transport corridors which have the greatest social, environmental, cultural and economic challenges that may be mitigated by transport solutions. A technical briefing note is being prepared setting the outcomes

Appendix 2

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
2	Review Newport City Council Local Transport Plan	There will be a review of the Newport City Council Local Transport Plan as a result of a considerable number of changes since publication of the current plan	01-Sep-19	31-Mar-21	50%		The review was placed on hold pending a decision on the M4. Consideration will now be given to commissioning this review.
Tudalen 38 3.0	Drive forward the Cardiff Capital Region City Deal Transport.	<p>This objective is consistent with existing Metro/city deal objectives.</p> <p>Making public transport more attractive and influencing modal choice are overarching objectives that the city should aspire to.</p> <p>Interventions that Newport City Council will seek to influence are:</p> <ul style="list-style-type: none"> Rail links; New Railway stations Improved bus priorities; Park and Rides; Local network improvements; Development of 	01-Apr-19	31-Mar-20	58%		<p>With the decision on the M4, Newport City Council is compiling a priority list of potential highway/transportation schemes for consideration by WG.</p> <p>The Metro Enhancement Framework has been devised by WG in collaboration with Transport for Wales and Cardiff Capital Region Transport Authority. Its purpose is to assist in the identification of areas/transport corridors which have the greatest social, environmental, cultural and economic challenges that may be mitigated by transport solutions. A technical briefing note is being prepared setting the outcomes</p>

Appendix 2

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
Tudalen 39		local/regional transport strategy in general; Potential for Civil parking powers to keep bus lanes / stops / general; Promote robust statutory control of works on the highway; Securing the expeditious movement of traffic on the authority's road network					

Appendix 2

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

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
Tudaten 40	Complaints management system to meet Public Services Ombudsman requirements	<p>Development of a new complaint management system that meets the requirement of the Public Services Ombudsman. This will include delivery of:</p> <p>Public and Staff Consultation Regular reports including lessons learnt</p> <p>Training for Complaint Resolution team</p> <p>Design and delivery of training for Council staff</p> <p>Policies, Procedures and Guidance</p> <p>Implementation of My Newport system to manage complaints</p> <p>Internal and External Communications campaign</p>	01-Apr-19	31-Mar-20	25%		<p>Progress at the end of Quarter 2:</p> <p>Public and Staff Consultation - Completed</p> <p>Regular reports including lessons learnt - Completed</p> <p>Training for Complaint Resolution team - In Progress</p> <p>Design and delivery of training for Council staff - In Progress</p> <p>Policies, Procedures and Guidance - In Progress</p> <p>Implementation of My Newport system to manage complaints - In Progress</p> <p>Internal and External Communications campaign - Not Started</p>
2	Implement Waste Module as part of Phase 2 of the My Newport project.	Design, development, build and roll out of a new module in My Newport that is used for end to end processing and delivery of	03-Jun-19	31-Oct-19	80%		<p>The majority of the implementation is in final User Acceptance Testing (UAT) ready for go live.</p> <p>The last element to be delivered is full</p>

Appendix 2

Action No.	Action Title	Action Description	Start Date	End Date	% Complete	RAG Status	Commentary
		waste functions. This will replace the existing Mayrise module currently being used by the waste teams and will facilitate mobile working, paperless processes and real time data.					mobile working for the operations team. This is planned for w/c 4 th November and will take 3 weeks to full roll out to all waste collection rounds and service.
3	Promote Self-Service	Develop and deliver a targeted and personalised communication campaign to promote self-service options for residents.	01-Apr-19	31-Mar-20	10%		Web pages have been updated. The option to sign up to a customer account, web forms and app provision have been promoted through the Council's social media and Newport Matters
Tddalen 41	Publish new Customer Services Strategy	Publish new Customer Services Strategy outlining the Council's approach to channel optimisation and demand management.	01-Apr-19	31-Mar-20	0%		Review Service Level agreements for services within My Newport.
	Review of roles and responsibilities post-My Newport implementation	The implementation of My Newport will reduce some processing and administration requirements but will place new burdens on Customer Service. This should be assessed to ensure that available resource is utilised most effectively.	01-Jul-19	31-Mar-20	5%		Work is underway, full plans to be shared by December 2019.
6.0	Support development of Operations in City Services	Support the development of operational services across City Services. This will include a robust quality system from policies and	01-Apr-19	31-Mar-20	18%		Reviews undertaken in a number of areas. Activity to support a number of actions such as mobile working and

Appendix 2

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

Appendix 2

Performance Measures at end of Quarter 2 2019/20

Performance Measure	Q2 Figure (or latest) 2019/20	Target 2019/20 (Target as at Q2 19/20)	Performance	Previous Year (Actual) 2018/19	Comments
National - % Municipal waste re-used, recycled and composted	65.5%	64%		58.66%	
National - Kilograms of residual waste generated per person	78.88kg per person	175kg per person (87.5kg per person)		103.86kg per person	
National – Percentage of Bi-monthly cleanliness inspections of highways and relevant land.	96.3%	95%		92.5%	
National - Average number of days taken to clear fly tipping incidents	1.56 days	2 days		2 days	
National - Visits to Sport and Leisure Centres per 1,000 population Tidalen 43	3,563.6	7,800 (3,900)		3,989	Quarter 2 update provided by Newport Live. Some regular bookings show reduced attendance in comparison to last year e.g. Newport County Academy 5,840 last year and 4,526 this year. Some major bookings that took place last year were not present in the same period this year (Lucozade event, Cwmbran Harriers). Gym attendance at NISV has increased in the same period 16,123 last year to 17,353 this year. There is an upward trend in casual tennis usage increasing from 3,555 last year to 3,864 this year. Partnerships with NHS, NERS and leisure has increased participation, particularly Pulmonary Rehab sessions with

Appendix 2

Performance Measure	Q2 Figure (or latest) 2019/20	Target 2019/20 (Target as at Q2 19/20)	Performance	Previous Year (Actual) 2018/19	Comments
					540 attendance at NISV. Physical activity usage in the parks has reduced from 17,855 last year to 12,305 this year.
% of municipal waste recycled at the HWRC	65.5%	65%		55.9%	
No. of Penalty Charge Notices (PCNs) Issued (wef 01-Jul-19)	8,517	N/A	N/A	N/A	As per legislation, targets cannot be set for the delivery of Civil Parking Enforcement
No. of PCNs Paid (wef 01-Jul-19)	5,244	N/A	N/A	N/A	
No. of PCNs Cancelled (wef 01-Jul-19)	368	N/A	N/A	N/A	
No. of PCNs Written Off	74	N/A			
Number of Active Travel journeys 44	120,722	250,000 (125,000)		120,403	In Q2, 2 of the sensors used to record the data were not working and therefore we were not able to count the number people going through the Active Travel routes. Based upon the previous quarter's data, we would have been above the target by 14,000. In the next quarter we will investigate and repair the fault.
Number of events held on a range of countryside, biodiversity and recycling related matters.	43	35 (17.5)		33	
No. of times My Newport app has been downloaded	503 (Overall total downloaded) 135 (2019/20)	No Target	N/A	N/A	
No. of My Newport accounts set up by residents	36,679 (Overall total number of accounts) 25,523 (2019/20)	No Target	N/A	N/A	

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Customer Contact Centre average wait time – Welsh	2 minutes 6 seconds (126 seconds)	3 minutes 30 secs (210 seconds)		N/A	
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Customer Contact Centre average wait time – Social Services	54 seconds	1 minute 50 seconds (110 seconds)		N/A	
Average Waiting Time Face to Face	15 minutes	25 minutes		N/A	

Tudalen 45

Mae'r dudalen hon yn wag yn