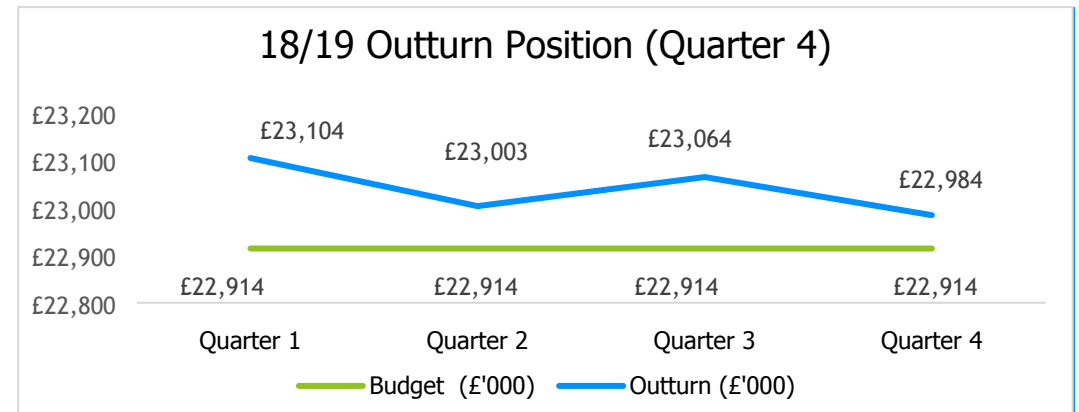
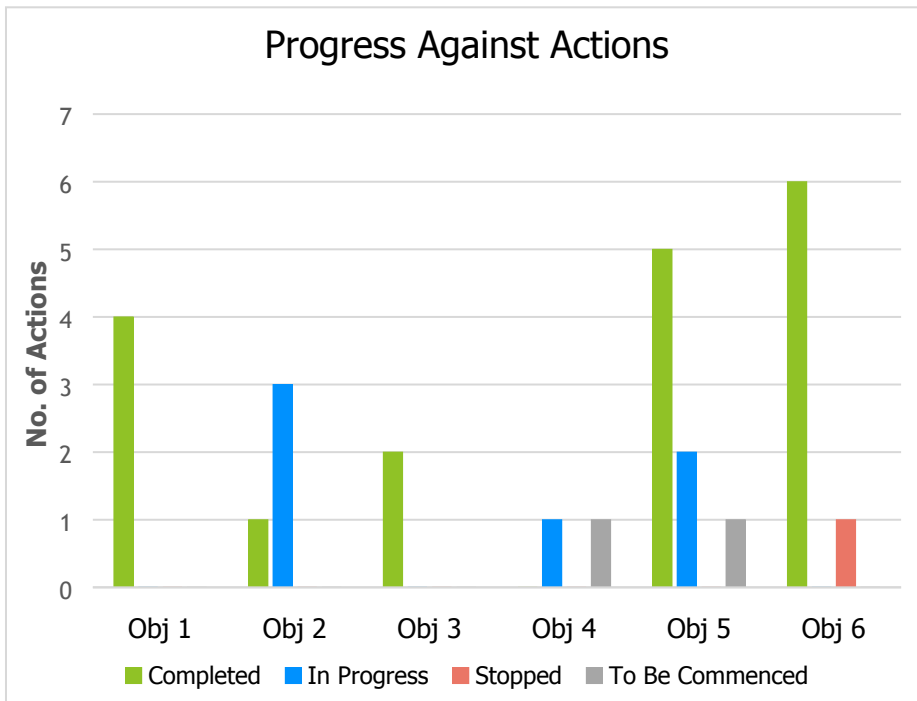


City Services End of Year Review 2018/19



Executive Summary

2018 -19 has been an extremely busy year. The development of a Civil Parking Enforcement function and Waste Strategy, both of which will see results in 2019-20. Savings of £600K have either been achieved in full or mitigated until full year impact achieved and for the second successive year we have delivered on budget, demonstrating the service under control, despite the significant challenges of many demand led functions.

All objectives are either on track or delivered and only 3 performance indicators are amber. Street Cleansings has been a challenge, with housing growth and an aging fleet resulting in inconsistent results. Significant improvement in HWRC recycling rate has been achieved in Q4 and we anticipate a large increase in overall recycling rate for 2019-20 as a result of the new residual restriction policy. The delivery of housing benefit services has also been challenging due to the ongoing uncertainty surrounding the Universal Credit.

2019-20 will see further challenges from financial savings and increased demand. The role of our CPE, implementation of smaller residual waste bins and LED Street lighting replacement programme will be a key focus for the service area.

City Services, Analysis of Performance

| Objective 1 | | Introduction of Civil Parking enforcement within the City | | | | |
|------------------------------------|---|---|---------------------------|----------------------|------------------------------------|--|
| Description | | <p>The application to Welsh Government for civil parking enforcement powers by the Council due to the withdrawal of Gwent Police from parking enforcement. Links to Council priorities and policies:</p> <ul style="list-style-type: none"> • Corporate Plan: Safer City; Improving and transforming city; Fairer City; Greener and Healthier City; 20 things by 2022 • Newport's Well-being Plan: Enable people to be healthy, independent & resilient; Build cohesive & sustainable communities; Promotes prosperity and equality; Balances short and long term needs; Prevents problems occurring or getting worse; Collaborative and involving. | | | | |
| Corporate Plan Objective(s) | | Thriving City | | | | |
| Mid-Year Action Status | | 1/4 - Complete | 3/4 - In Progress | 0/4 - Stopped | 0/4 - To be commenced | |
| End of Year Action Status | | 4/4 - Complete | 0/4 - In Progress | 0/4 - Stopped | 0/4 - To be commenced | |
| Action Number | Action | Mid-Year Position | End of Year Status | Start Date | Anticipated Completion Date | End of Year Update |
| 1.01 | Successful application and business case submitted to Welsh Government. | Complete | Complete | 01/04/2018 | 31/03/2019 | <p>The outcomes of the Civil Parking Enforcement (CPE) will enable the Council to deliver on its Corporate Commitment and has identified the benefits:</p> <p>Long Term - the control of parking supports the long-term social, economic and environmental well-being for future generations within the city. It will help to create a city that residents are happy to reside in, now and in the future.</p> <p>Prevention - With the Police currently undertaking little parking enforcement and their clear intention to step away from parking enforcement in December 2018, CPE will mitigate parking contraventions from occurring or increasing from lack of enforcement.</p> <p>Integration- CPE will enable the authority to focus on stakeholder concerns around parking whilst supporting other council / multi agency objectives in social, economic and environmental well-being.</p> <p>Collaboration - Collaborative working with the other 4 Gwent authorities and Rhondda Cynon Taf (RCT) on the back office functions delivers well on this objective.</p> <p>Involvement - Statutory consultation has been undertaken and a comprehensive communication strategy will be implemented in the months prior to implementation of CPE within the city.</p> |
| 1.02 | Statutory review of all Traffic Regulation | In Progress | Complete | 01/04/2018 | 31/03/2019 | The outcomes of the CPE will enable the Council to deliver on its Corporate Commitment and has identified the benefits: |

| Objective 1 | | Introduction of Civil Parking enforcement within the City | | | | |
|------------------------------------|--|---|---------------------------|----------------------|------------------------------------|--|
| Description | | <p>The application to Welsh Government for civil parking enforcement powers by the Council due to the withdrawal of Gwent Police from parking enforcement. Links to Council priorities and policies:</p> <ul style="list-style-type: none"> • Corporate Plan: Safer City; Improving and transforming city; Fairer City; Greener and Healthier City; 20 things by 2022 • Newport's Well-being Plan: Enable people to be healthy, independent & resilient; Build cohesive & sustainable communities; Promotes prosperity and equality; Balances short and long term needs; Prevents problems occurring or getting worse; Collaborative and involving. | | | | |
| Corporate Plan Objective(s) | | Thriving City | | | | |
| Mid-Year Action Status | | 1/4 - Complete | 3/4 - In Progress | 0/4 - Stopped | 0/4 - To be commenced | |
| End of Year Action Status | | 4/4 - Complete | 0/4 - In Progress | 0/4 - Stopped | 0/4 - To be commenced | |
| Action Number | Action | Mid-Year Position | End of Year Status | Start Date | Anticipated Completion Date | End of Year Update |
| | Orders commissioned and completed. | | | | | <p>Long Term - the control of parking supports the long-term social, economic and environmental well-being for future generations within the city. It will help to create a city that residents are happy to reside in, now and in the future.</p> <p>Prevention - With the Police currently undertaking little parking enforcement and their clear intention to step away from parking enforcement in December 2018, CPE will mitigate parking contraventions from occurring or increasing from lack of enforcement</p> <p>Integration- CPE will enable the authority to focus on stakeholder concerns around parking whilst supporting other council / multi agency objectives in social, economic and environmental well-being.</p> <p>Collaboration - Collaborative working with the other 4 Gwent authorities and RCT on the back office functions delivers well on this objective.</p> <p>Involvement - Statutory consultation has been undertaken and a comprehensive communication strategy will be implemented in the months prior to implementation of CPE within the city.</p> |
| 1.03 | Work towards implementation of Civil Parking Enforcement in 2019/20. | In Progress | Complete | 01/04/2018 | 31/03/2019 | <p>The outcomes of the CPE will enable the Council to deliver on its Corporate Commitment and has identified the benefits:</p> <p>Long Term - the control of parking supports the long-term social, economic and environmental well-being for future generations within the city. It will help to create a city that residents are happy to reside in, now and in the future.</p> <p>Prevention - With the Police currently undertaking little parking enforcement and their clear intention to step away from parking enforcement in December 2018, CPE will mitigate parking contraventions from occurring or increasing from lack of</p> |

| Objective 1 | | Introduction of Civil Parking enforcement within the City | | | | |
|------------------------------------|---|---|---------------------------|----------------------|------------------------------------|---|
| Description | | <p>The application to Welsh Government for civil parking enforcement powers by the Council due to the withdrawal of Gwent Police from parking enforcement. Links to Council priorities and policies:</p> <ul style="list-style-type: none"> • Corporate Plan: Safer City; Improving and transforming city; Fairer City; Greener and Healthier City; 20 things by 2022 • Newport's Well-being Plan: Enable people to be healthy, independent & resilient; Build cohesive & sustainable communities; Promotes prosperity and equality; Balances short and long term needs; Prevents problems occurring or getting worse; Collaborative and involving. | | | | |
| Corporate Plan Objective(s) | | Thriving City | | | | |
| Mid-Year Action Status | | 1/4 - Complete | 3/4 – In Progress | 0/4 - Stopped | 0/4 – To be commenced | |
| End of Year Action Status | | 4/4 - Complete | 0/4 – In Progress | 0/4 - Stopped | 0/4 – To be commenced | |
| Action Number | Action | Mid-Year Position | End of Year Status | Start Date | Anticipated Completion Date | End of Year Update |
| | | | | | | <p>enforcement.</p> <p>Integration- CPE will enable the authority to focus on stakeholder concerns around parking whilst supporting other council / multi agency objectives in social, economic and environmental well-being.</p> <p>Collaboration - Collaborative working with the other 4 Gwent authorities and RCT on the back office functions delivers well on this objective.</p> <p>Involvement - Statutory consultation has been undertaken and a comprehensive communication strategy will be implemented in the months prior to implementation of CPE within the city.</p> |
| 1.04 | <p>Main actions required in the second half of 2018/19 to realise the successful delivery of Civil Parking Enforcement for July 2019:</p> <ul style="list-style-type: none"> • Confirmed successful application to Welsh Government; • Signs and lines review on programme at 31st March 2019; and • Meeting of all activity programme targets for the | In Progress | Complete | 01/04/2018 | 31/03/2019 | <p>Long Term: Civil parking enforcement powers will be supporting the Long-Term social, economic and environmental well-being for future generations within the city as well as addressing an emerging critical short Term need. It will help to create a city that residents are happy to reside in, now and in the future.</p> <p>Prevention: The adoption of Civil Parking Enforcement powers will have the following impact: Promote highway safety in all our city communities; Promote well connected communities through reduced vehicular obstruction and inconsiderate parking; Defuse community frustration at the current levels of contraventions that are not being addressed due to the Police withdrawing from parking enforcement.</p> <p>Collaboration: civil parking enforcement powers will enable the authority to focus on stakeholder concerns around parking whilst supporting other council / multi agency objectives in social, economic and environmental well-being. Collaborative working</p> |

| Objective 1 | | Introduction of Civil Parking enforcement within the City | | | | |
|------------------------------------|---|---|---------------------------|----------------------|------------------------------------|---|
| Description | | <p>The application to Welsh Government for civil parking enforcement powers by the Council due to the withdrawal of Gwent Police from parking enforcement. Links to Council priorities and policies:</p> <ul style="list-style-type: none"> • Corporate Plan: Safer City; Improving and transforming city; Fairer City; Greener and Healthier City; 20 things by 2022 • Newport's Well-being Plan: Enable people to be healthy, independent & resilient; Build cohesive & sustainable communities; Promotes prosperity and equality; Balances short and long term needs; Prevents problems occurring or getting worse; Collaborative and involving. | | | | |
| Corporate Plan Objective(s) | | Thriving City | | | | |
| Mid-Year Action Status | | 1/4 - Complete | 3/4 - In Progress | 0/4 - Stopped | 0/4 - To be commenced | |
| End of Year Action Status | | 4/4 - Complete | 0/4 - In Progress | 0/4 - Stopped | 0/4 - To be commenced | |
| Action Number | Action | Mid-Year Position | End of Year Status | Start Date | Anticipated Completion Date | End of Year Update |
| | creation of the new service at 31st March 2019. | | | | | <p>with other local authorities aligns with Welsh Government aspirations regarding Local Government Reform.</p> <p>Gwent Police have agreed to work with the authority by undertaking low level enforcement action until powers have been assigned to the council. Both Newport City Council and Gwent Police value our strong working relationship which will continue to deliver benefits post CPE.</p> <p>Proposal is in line with Government policies for restraint over the Growth and impact of traffic in urban areas</p> <p>Involvement: Newport City Council has undertaken the statutory consultation required under this application.</p> <p>The current lack of parking enforcement within the city has generated significant public and member frustrations. The views of residents, members and businesses on the need for consistent and effective enforcement are well documented.</p> |

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

| Description | | 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. | | | | |
|------------------------------------|---|--|---------------------------|----------------------|------------------------------------|---|
| Corporate Plan Objective(s) | | Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment. Thriving City | | | | |
| Mid Year Action Status | | 0/4 - Complete | 4/4 – In Progress | 0/4 - Stopped | 0/4 – To be commenced | |
| End of Year Action Status | | 1/4 - Complete | 3/4 – In Progress | 0/4 - Stopped | 0/4 – To be commenced | |
| Action Number | Action | Mid-Year Position | End of Year Status | Start Date | Anticipated Completion Date | End of Year Update |
| 2.01 | 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 | In Progress | In Progress | 01/04/2018 | 31/12/2019 | Long Term: Strategy in place provides long term solutions and a clear direction of travel for the Council to sustainably improve its recycling performance Prevention: Aim of the waste strategy is to find solutions that work for Newport and ensure plans are in place for a preventative and proactive approach, to avoid reactive solutions that do not address the root causes. Recycling has much to do with behaviour so by addressing residents behaviour and ensuring constant and adequate communications are in place, it addresses and prevents future problems Integration: the decision to have a waste strategy in place is based on the need to meet the recycling targets, but the strategy goes beyond that as it is a platform to ensure the right approach is used. Underlying principles are the waste hierarchy, favouring waste reduction and reuse, and a circular economy based on promoting economic growth by using local recycling outlets. Work with community groups and initiatives such as reuse projects for people in need, already delivered by the council, are supported by providing stability to the waste services via the waste strategy Collaboration: A number of partners and external organisations, including Welsh Government, WRAP, WLGA and experts in the waste industry have been part of the process followed to produce and analyse the different proposals considered as part of the strategy approval process. Benchmarking with other Local Authorities in Wales has also been carried out and initiatives to work in collaboratively keep being considered Involvement: Residents have been involved via consultation on |

| | | | | | | |
|------|---|--------------------|--------------------|------------|------------|--|
| | | | | | | recycling options, and also through involvement of elected members in the options proposal. A wide communications campaign including face to face assistance is now being delivered. As for businesses the strategy caters for improved recycling service; a survey amongst on preferences and needs linked to waste collections has also been undertaken. |
| 2.02 | Build a new Household Waste Recycling Centre: <ul style="list-style-type: none"> • Finalise site search • Finalise design and determine final project costs • Approval for final project and financing options • Construction phase | In Progress | In Progress | 01/04/2018 | 31/03/2022 | Work on HWRC is part of the Waste Strategy so approach and work undertaken so far are in line with all details provided in 2.02 re WFG 5 ways of working. |
| 2.03 | Improve trade waste services: <ul style="list-style-type: none"> • 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 | In Progress | In Progress | 01/04/2018 | 31/03/2020 | Work on trade collections is part of the Waste Strategy so approach and work undertaken so far are in line with all details provided in 2.02 re WFG 5 ways of working |
| 2.04 | Consultation with residents being planned as part of the Waste Strategy proposal approval process | In Progress | Complete | 01/04/2018 | 31/03/2019 | As per 2.01 above - full report available on FEIA linked to CM report on Waste Strategy. |

| Objective 3 | | Comply with duties under Active Travel Act (Wales) 2013 | | | | |
|----------------------------------|---|---|---------------------------|----------------------|------------------------------------|---|
| Description | | 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. Will contribute to Wellbeing goals Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment and Wellbeing Objective 3 – To enable people to be healthy, independent and resilient. This will be a key part in encouraging transport mode shift to reduce inactivity. This project sits within the “ thriving city” and “modernised Council” agendas. | | | | |
| Corporate Plan Objective | | Wellbeing Objective 3 – To enable people to be healthy independent and resilient. Thriving City | | | | |
| Mid Year Action Status | | 0/2 - Complete | 2/2 – In Progress | 0/2 - Stopped | 0/2 – To be commenced | |
| End of Year Action Status | | 2/2 - Complete | 0/2 – In Progress | 0/2 - Stopped | 0/2 – To be commenced | |
| Action Number | Action | Mid-Year Position | End of Year Status | Start Date | Anticipated Completion Date | End of Year Update |
| 3.01 | Undertake actions to discharge duties placed on local authorities under the Act including publishing and promoting the Integrated Network Map. (INM). | In Progress | Complete | 01/04/2018 | 31/03/2019 | <p>Completion of the physical improvement works and the development of schemes throughout the city has been undertaken with a range of partners including Sustrans, Eco Stars and the public groups.</p> <p>Long Term - using the completed schemes from the development stages the team were able to put together comprehensive bids for the following years work and also in readiness for accurate bids for contract works in the city for the next 3-5 years. Due to an additional round of funding applications in November 2018 the team were able to bring forward a number of developed schemes for detailed design and planning applications which has allowed these schemes to be included within the continuation funding programme of improvements. The cycle counter data is being to indicate that there is an increase of people using the cycling and walking network that has been created which should make long term improvements in health.</p> <p>Prevention - Works on the active travel network will make long term improvement in health and in doing so aid the prevention of worsening health and also improve air quality for those living and using the city.</p> <p>Integration - City Services Active Travel Officer role has been responsible for the management and compliance with the duties of the Act.</p> <p>Collaboration - Working with local groups including Sustrans was successful in the St David’s safe routes in communities’ projects, around St David’s school in the Gaer. The outcome of this scheme has been fed into the carpark redesign at Tredegar park to create a drop off bay for the pupils of St David’s school.</p> <p>Involvement - City services have worked with environmental health and ECO stars who in turn have been working with local</p> |

| Objective 3 | | Comply with duties under Active Travel Act (Wales) 2013 | | | | |
|----------------------------------|--|---|---------------------------|----------------------|------------------------------------|---|
| Description | | 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. Will contribute to Wellbeing goals Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment and Wellbeing Objective 3 – To enable people to be healthy, independent and resilient. This will be a key part in encouraging transport mode shift to reduce inactivity. This project sits within the “ thriving city” and “modernised Council” agendas. | | | | |
| Corporate Plan Objective | | Wellbeing Objective 3 – To enable people to be healthy independent and resilient. Thriving City | | | | |
| Mid Year Action Status | | 0/2 - Complete | 2/2 – In Progress | 0/2 - Stopped | 0/2 – To be commenced | |
| End of Year Action Status | | 2/2 - Complete | 0/2 – In Progress | 0/2 - Stopped | 0/2 – To be commenced | |
| Action Number | Action | Mid-Year Position | End of Year Status | Start Date | Anticipated Completion Date | End of Year Update |
| | | | | | | businesses to improve traffic movement of goods vehicles making a positive improvement to air quality. We have completed the surfacing works on the canal tow path and these routes will be included on the Existing Route Map and Integrated Network Maps. Awaiting outcome of the funding applications |
| 3.02 | Undertake works agreed as part of the Local Transport fund allocation for the design and development work of Active travel schemes in Newport. | In Progress | Complete | 01/04/2018 | 31/03/2019 | All schemes that were tendered and developed this year have been completed and the associated grant funding has been spent. Approved land purchases for creation of better turning routes, have been progressed and the works will proceed as part of the next year work. Lighting schemes have been implemented for antisocial underpasses to encourage route use during the evening and the work of external consultants Capita have been used for further grant funding bids on eastern and western corridors. |

| Objective 4 | | Improved Transport links and connectivity of the city. | | | | |
|----------------------------------|--|---|---------------------------|----------------------|------------------------------------|---|
| Description | | Recognise and promote the importance of fast, reliable and frequent public transport links for the connectivity of the city. Corporate Plan: Safer City; Improving and transforming city; Fairer City; Greener and Healthier City; 20 things by 2022. Newport's Well-being Plan: Enable people to be healthy, independent & resilient; Build cohesive & sustainable communities; Promotes prosperity and equality; Balances short and long term needs; Prevents problems occurring or getting worse; and Collaborative and involving. | | | | |
| Corporate Plan Objective | | Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment. Thriving City | | | | |
| Mid Year Action Status | | 0/2 - Complete | 2/2 – In Progress | 0/2 - Stopped | 0/2 – To be commenced | |
| End of Year Action Status | | 0/2 - Complete | 1/2 – In Progress | 0/2 - Stopped | 1/2– To be commenced | |
| Action Number | Action | Mid-Year Position | End of Year Status | Start Date | Anticipated Completion Date | End of Year Update |
| 4.01 | This objective is consistent with existing Metro/city deal objectives. Making public transport more attractive and influencing modal choice are overarching objectives that the city should aspire to. 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; | In Progress | In Progress | 01/04/2018 | 31/03/2022 | Long Term - The council's transport policies are contained in the Local development Plan (2011 to 2026) and Local Transport Plan, which covers the period 2015 to 2020. The policies address the long-term transport aspirations within the city. They help to create a city that residents are happy to reside in, now and in the future and encourage modal shift in transportation choice. The Council is keen to review the Local Transport Plan prior to expiry; however the lack of a decision regarding the proposed M4 Relief road risks the development of a plan that doesn't reflect the future transport needs of the city. Accordingly the update is on hold pending the final decision. Prevention - The transportation actions within the service plan identify interventions that remove or prevent barriers to making public transportation more attractive and as a result encourage informed modal shift. Officers are also contributing to wider regional and WG initiatives to create a more sustainable transport network. Integration - City Services officers are members of a number of cross departmental / external groups, including the Sustainable Travel Intervention Group, which includes Health Board, Fire Service and Welsh Government representatives. These initiatives enable the authority to focus on stakeholder concerns around transport whilst supporting other council / multi agency objectives in social, economic and environmental well-being. Collaboration – Officers continue to work with a number of stakeholders and partners such as the Welsh Government, Transport for Wales and other transport stakeholders to develop the public transport network. Officers support a number of long standing regional and national organisations, including the Association of Transport Coordinating Officers Cymru (which is |

| Objective 4 | | Improved Transport links and connectivity of the city. | | | | |
|----------------------------------|---|---|---------------------------|----------------------|------------------------------------|--|
| Description | | Recognise and promote the importance of fast, reliable and frequent public transport links for the connectivity of the city. Corporate Plan: Safer City; Improving and transforming city; Fairer City; Greener and Healthier City; 20 things by 2022. Newport's Well-being Plan: Enable people to be healthy, independent & resilient; Build cohesive & sustainable communities; Promotes prosperity and equality; Balances short and long term needs; Prevents problems occurring or getting worse; and Collaborative and involving. | | | | |
| Corporate Plan Objective | | Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment. Thriving City | | | | |
| Mid Year Action Status | | 0/2 - Complete | 2/2 – In Progress | 0/2 - Stopped | 0/2 – To be commenced | |
| End of Year Action Status | | 0/2 - Complete | 1/2 – In Progress | 0/2 - Stopped | 1/2– To be commenced | |
| Action Number | Action | Mid-Year Position | End of Year Status | Start Date | Anticipated Completion Date | End of Year Update |
| | Promote robust statutory control of works on the highway; Securing the expeditious movement of traffic on the authority's road network. | | | | | <p>chaired by our Principal Public Transport officer), South East Wales Bus Working Group and Cardiff Capital Region Transport Authorities Officer meetings.</p> <p>Involvement - Newport City Council is a constituent member of the Cardiff Capital Region Transport Authority and engaged in transport related issues with City Deal. Officers have also been heavily engaged by Transport for Wales (delivery company of the Welsh Government) in their ongoing work to review bus provision in Wales. This work will be continuous throughout the next few years of the programme.</p> <p>Newport City Council continues to host the South Wales Metro Bus Coordinator on behalf of the Welsh Government, who is engaged with neighbouring authorities and transport operators.</p> <p>Examples of the ongoing work which we have been involved with includes:</p> <ul style="list-style-type: none"> • Supported regional Bid submitted to Welsh Government for funding to add value to the South east Wales Metro initiative, including measures to improve the Newport to Cardiff bus corridor; • Submitted bids to the Welsh Government Local Transport Fund and Local Transport Network Fund to improve active travel and public transport provision in the city. The outcome of the submissions is expected imminently. • Feasibility study looking at improving bus facilities in the city; • working to improve bus information in the Friars Walk and Market Square Bus Terminals; • Working in collaboration with Welsh Government in the remodelling of Forge Road, Junction 28 and Tredegar Park roundabouts to expedite traffic through the gyratories; • Devon Place Footbridge. Planning application submitted with |

| Objective 4 | | Improved Transport links and connectivity of the city. | | | | |
|----------------------------------|---|---|---------------------------|----------------------|------------------------------------|---|
| Description | | Recognise and promote the importance of fast, reliable and frequent public transport links for the connectivity of the city. Corporate Plan: Safer City; Improving and transforming city; Fairer City; Greener and Healthier City; 20 things by 2022. Newport's Well-being Plan: Enable people to be healthy, independent & resilient; Build cohesive & sustainable communities; Promotes prosperity and equality; Balances short and long term needs; Prevents problems occurring or getting worse; and Collaborative and involving. | | | | |
| Corporate Plan Objective | | Wellbeing Objective 2 – To promote economic growth and regeneration whilst protecting the environment. Thriving City | | | | |
| Mid Year Action Status | | 0/2 - Complete | 2/2 – In Progress | 0/2 - Stopped | 0/2 – To be commenced | |
| End of Year Action Status | | 0/2 - Complete | 1/2 – In Progress | 0/2 - Stopped | 1/2– To be commenced | |
| Action Number | Action | Mid-Year Position | End of Year Status | Start Date | Anticipated Completion Date | End of Year Update |
| | | | | | | Welsh Government and we are awaiting confirmation on the acceptance of the design. <ul style="list-style-type: none"> Supporting Transport for Wales in the programme to replace concessionary Travel cards, develop demand responsive transport and integrated ticketing. Provided Newport council response to Welsh Government White Paper consultation regarding the proposals for the future provision of public transport and Taxi / Private Hire Vehicles. |
| 4.02 | 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 | In Progress | To Be Commenced | 01/09/2019 | 31/03/2021 | At the Mid-year review we acknowledged that the Local Transport Plan 2015 needed to be updated to reflect the recent changes that had happened such as the removal of the M4 tolls and the decision whether to build the M4 relief road or not. In the second half of the financial year the decision was taken to postpone the commencement of this work whilst we gather the necessary evidence and analysis on the impact of the toll removal and the M4 decision. |

| Objective 5 | | Supporting the council's 'Digital by Design' approach, ensure that customers are at the centre of service delivery with provision of prompt and secure access to the services and information they need in order to provide them with a positive experience | | | | |
|----------------------------------|---|--|---------------------------|----------------------|------------------------------------|---|
| Description | | <p>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.</p> <p>This relates to:</p> <ul style="list-style-type: none"> • Corporate Plan priorities – Modernised Council • Well-being Objectives – To enable people to be healthy, independent & resilient and to build cohesive & sustainable communities • Digital Strategy 2015-2020 | | | | |
| Corporate Plan Objective | | Modernised Council | | | | |
| Mid-Year Action Status | | 0/8 - Complete | 7/8 – In Progress | 0/8 - Stopped | 1/8 – To be commenced | |
| End of Year Action Status | | 5/8 - Complete | 2/8 – In Progress | 0/8 - Stopped | 1/8 – To be commenced | |
| Action Number | Action | Mid-Year Position | End of Year Status | Start Date | Anticipated Completion Date | End of Year Update |
| 5.01 | Implement cloud based platform to provide customer relationship management function and opportunities to improve service provision. | In Progress | In Progress | 01/04/2018 | 30/09/2019 | <p>Phase 1 is complete and Phase 2 is due to complete in June 2019. Phase 3 is currently scheduled to end in September 2019.</p> <p>Long Term - The implementation of a new platform supports the Council's long term approach to support residents to carry out the majority of transactions through unmediated channels.</p> <p>Prevention - The platform replaces some of the older pieces of kit that are relied on for service delivery, but have become unstable and/or unsupported over time. This reduces the risk of system outages.</p> <p>Integration - The platform is being developed in collaboration with service areas, and supports integration with other key systems to provide an efficient end to end process.</p> <p>Collaboration - Procurement and some of the development has been in collaboration with Gwent Local Authorities using the same platform.</p> <p>Involvement - Residents were consulted concerning their preference for communicating with the Council as part of the FEIA.</p> |
| 5.02 | Publish new Customer Services Strategy outlining the Council's approach to channel optimisation and | In Progress | In Progress | 01/04/2018 | 31/12/2019 | <p>The strategy must be developed in line with the changes to systems currently underway.</p> <p>Long Term - the review will reflect the nature of service provision now, and will be reviewed in 2 years' time.</p> <p>Prevention - The strategy will provide a clear expectation of the</p> |

| Objective 5 | | | Supporting the council's 'Digital by Design' approach, ensure that customers are at the centre of service delivery with provision of prompt and secure access to the services and information they need in order to provide them with a positive experience | | | |
|----------------------------------|--|--------------------------|--|--------------------------|------------------------------------|---|
| Description | | | <p>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.</p> <p>This relates to:</p> <ul style="list-style-type: none"> • Corporate Plan priorities – Modernised Council • Well-being Objectives – To enable people to be healthy, independent & resilient and to build cohesive & sustainable communities • Digital Strategy 2015-2020 | | | |
| Corporate Plan Objective | | | Modernised Council | | | |
| Mid-Year Action Status | | | 0/8 - Complete | 7/8 – In Progress | 0/8 - Stopped | 1/8 – To be commenced |
| End of Year Action Status | | | 5/8 - Complete | 2/8 – In Progress | 0/8 - Stopped | 1/8 – To be commenced |
| Action Number | Action | Mid-Year Position | End of Year Status | Start Date | Anticipated Completion Date | End of Year Update |
| | demand management. | | | | | <p>service provision that residents can expect to receive via post, email, phone and in person which will help to create greater transparency and reduce the potential cause for complaints.</p> <p>Integration - The strategy will integrate with the Council's Digital strategy.</p> <p>Collaboration - the strategy will be developed in collaboration with other service areas to ensure that it is fit for purpose.</p> <p>Involvement - some consultation with residents has been completed, but further consultation is required to understand the requirements of residents.</p> |
| 5.03 | Explore opportunities to draw value from existing and emerging technology such as outbound dialling, predictive analytics, useful apps, Artificial Intelligence, chatbots etc. | In Progress | Complete | 01/04/2018 | 31/03/2019 | <p>Long Term - the aim of the objective was to better understand the future opportunities that the Council could make use of to support strategic objectives. The opportunity to be reviewed in greater detail is the use of AI to support telephony services.</p> <p>Collaboration - the opportunities have been explored in conversation with other Local Authorities through the All Wales meetings and forums.</p> |
| 5.04 | Transfer Housing Benefit phone lines onto City Contact Centre telephony. | To be Commenced | To be Commenced | 01/04/2019 | 31/03/2020 | This piece of work relied on the same resource that is being utilised for implementing the My Newport platform. The implementation took priority and this objective will be addressed in 2019/2020. |
| 5.05 | Review structure of | In Progress | Complete | 01/04/2018 | 31/03/2019 | Long Term - the structure of the team is more resilient and |

| Objective 5 | | Supporting the council's 'Digital by Design' approach, ensure that customers are at the centre of service delivery with provision of prompt and secure access to the services and information they need in order to provide them with a positive experience | | | | |
|----------------------------------|--|--|---------------------------|----------------------|------------------------------------|--|
| Description | | <p>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.</p> <p>This relates to:</p> <ul style="list-style-type: none"> • Corporate Plan priorities – Modernised Council • Well-being Objectives – To enable people to be healthy, independent & resilient and to build cohesive & sustainable communities • Digital Strategy 2015-2020 | | | | |
| Corporate Plan Objective | | Modernised Council | | | | |
| Mid-Year Action Status | | 0/8 - Complete | 7/8 – In Progress | 0/8 - Stopped | 1/8 – To be commenced | |
| End of Year Action Status | | 5/8 - Complete | 2/8 – In Progress | 0/8 - Stopped | 1/8 – To be commenced | |
| Action Number | Action | Mid-Year Position | End of Year Status | Start Date | Anticipated Completion Date | End of Year Update |
| | Customer Services and Complaints in order to maximise the effectiveness of the resource available and increase resilience. | | | | | flexible following the restructure. Prevention - the aim of the restructure was to minimise the risk of disruption to services carrying vacant posts and managing absence. This has been achieved. Involvement - the staff affected by the restructure were fully consulted and involved in the process. |
| 5.06 | Lead Web Development Group to develop the Council's online presence in accordance with the Council's objectives. | In Progress | Complete | 01/04/2018 | 31/03/2019 | Long Term - development of a Welsh language publication policy has ensured that the Council meets Welsh language standards now and in the future. Prevention - the Welsh Language publication policy implemented means that the Council is less likely to receive complaints about Welsh language standards from the public and the Welsh Language commissioner. Collaboration - the Web Dev group was a collaborative group with representation from different areas of the Council. Involvement - the re-launch of the Council's live streaming service means that more residents can view the Council's decision making process. |
| 5.07 | Ensure compliance with relevant regulations and legislation | In Progress | Complete | 01/04/2018 | 31/03/2019 | Long Term - the addition of privacy statements to the web forms and telephony system has set the service up to meet GDPR standards for the foreseeable future. Prevention - meeting the GDPR standards mean that the Council is less likely to be challenged by customers and the Information Commissioners Office for failing to meet the required |








| Objective 5 | | | Supporting the council's 'Digital by Design' approach, ensure that customers are at the centre of service delivery with provision of prompt and secure access to the services and information they need in order to provide them with a positive experience | | | |
|----------------------------------|---|--------------------------|--|--------------------------|------------------------------------|--|
| Description | | | <p>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.</p> <p>This relates to:</p> <ul style="list-style-type: none"> • Corporate Plan priorities – Modernised Council • Well-being Objectives – To enable people to be healthy, independent & resilient and to build cohesive & sustainable communities • Digital Strategy 2015-2020 | | | |
| Corporate Plan Objective | | | Modernised Council | | | |
| Mid-Year Action Status | | | 0/8 - Complete | 7/8 – In Progress | 0/8 - Stopped | 1/8 – To be commenced |
| End of Year Action Status | | | 5/8 - Complete | 2/8 – In Progress | 0/8 - Stopped | 1/8 – To be commenced |
| Action Number | Action | Mid-Year Position | End of Year Status | Start Date | Anticipated Completion Date | End of Year Update |
| | | | | | | standard. |
| 5.08 | Understand and develop existing systems in City Services. | In Progress | Complete | 01/04/2018 | 31/03/2019 | <p>Collaboration - The work has been completed under guidance from Information Management.</p> <p>Long Term - the upgrade of Park map has been completed and will support the Civil Enforcement of parking that the Council will take responsibility for from July 2019. The contract with Mayrise has been reviewed and the My Newport project will replace a module of Mayrise in June 2019. This will help to reduce the number of system modules being used and associated costs. This will make the system management and costs more sustainable in future.</p> |










| Objective 6 | | | Understand the continuing impacts of Welfare Reform and support residents and services to adapt to changes, which may affect them. | | | |
|----------------------------------|--|--------------------------|--|--------------------------|------------------------------------|---|
| Description | | | Major changes to the benefits system have come into effect over the last few years and full Universal Credit is currently being rolled out in Newport. Iterative changes in legislation mean that DWP requirements are changing on a frequent basis and the Council must maintain up to date knowledge of the amendments. Housing Benefit must assess the impact on the services it provides and make appropriate changes to meet the changing demand and continue to support customers in line with the Department of Work and Pensions contract. This relates to: <ul style="list-style-type: none"> • Corporate Plan priorities – Resilient Communities and Thriving City; • Well-being Objectives – To enable people to be healthy, independent & resilient and to build cohesive & sustainable communities. | | | |
| Corporate Plan Objective | | | Resilient Communities | | | |
| Mid Year Action Status | | | 1/7 - Complete | 5/7 – In Progress | 0/7 - Stopped | 1/7 – To be commenced |
| End of Year Action Status | | | 6/7 - Complete | 0/7 – In Progress | 1/7 - Stopped | 0/7 – To be commenced |
| Action Number | Action | Mid-Year Position | End of Year Status | Start Date | Anticipated Completion Date | End of Year Update |
| 6.01 | Monitor all relevant sources of information and share regular updates and data about changes to welfare benefits and the impact they have within the Council. | In Progress | Complete | 01/04/2018 | 31/03/2019 | Collaboration - working closely with the WLGA and DWP has helped to share a common understanding of the impact of ongoing welfare reform, and the challenges that are faced by all organisations in supporting residents. Housing Benefit have been able to adapt to new administrative burdens and requirements under the terms of service provision. |
| 6.02 | Represent Newport at local and national forums, sharing information and reporting back to the Council. | In Progress | Complete | 01/04/2018 | 31/03/2019 | Collaboration - working closely with the WLGA, DWP, RSL's and other service areas within the Council has helped to share a common understanding of the impact of ongoing welfare reform, and the challenges that are faced by all organisations in supporting residents. |
| 6.03 | Consider and prepare collaborative responses to consultations from Government, Welsh Assembly Government and Department of Work and Pensions on Welfare Reform and related topics. | In Progress | Complete | 01/04/2018 | 31/03/2019 | To date, no relevant consultations from Central Government, Welsh Government and DWP have been shared. |
| 6.04 | Continue to support residents to understand how | In Progress | Complete | 01/04/2018 | 31/03/2019 | The Council has provided support to residents claiming Universal Credit, for digital access support and budgeting support. DWP will provide the funding for this to Citizens Advice Bureau from April |










| Objective 6 | | | Understand the continuing impacts of Welfare Reform and support residents and services to adapt to changes, which may affect them. | | | |
|----------------------------------|---|--------------------------|--|--------------------------|------------------------------------|---|
| Description | | | Major changes to the benefits system have come into effect over the last few years and full Universal Credit is currently being rolled out in Newport. Iterative changes in legislation mean that DWP requirements are changing on a frequent basis and the Council must maintain up to date knowledge of the amendments. Housing Benefit must assess the impact on the services it provides and make appropriate changes to meet the changing demand and continue to support customers in line with the Department of Work and Pensions contract. This relates to: <ul style="list-style-type: none"> • Corporate Plan priorities – Resilient Communities and Thriving City; • Well-being Objectives – To enable people to be healthy, independent & resilient and to build cohesive & sustainable communities. | | | |
| Corporate Plan Objective | | | Resilient Communities | | | |
| Mid Year Action Status | | | 1/7 - Complete | 5/7 – In Progress | 0/7 - Stopped | 1/7 – To be commenced |
| End of Year Action Status | | | 6/7 - Complete | 0/7 – In Progress | 1/7 - Stopped | 0/7 – To be commenced |
| Action Number | Action | Mid-Year Position | End of Year Status | Start Date | Anticipated Completion Date | End of Year Update |
| | changes may affect them, and to make changes that help them to adapt to new circumstances. This includes the provision of digital and personal budgeting support to claimants. | | | | | 2019 onwards. Long Term - the support provided has assisted claimants to develop skills that may help them to manage their claims and finances more self-sufficiently in the future. Prevention - the support provided has been aimed at preventing customers from getting into further financial difficulty. Collaboration - the support provided has been a collaborative approach between DWP, Housing Benefits and Communities First. |
| 6.05 | Review structure of the team in order to maximise the effectiveness of the resource available and increase resilience. | In Progress | Complete | 01/04/2018 | 31/03/2019 | Long Term - the structure of the team is more resilient and flexible following the restructure. Prevention - the aim of the restructure was to minimise the risk of disruption to services carrying vacant posts and managing absence. This has been achieved. Involvement - the staff affected by the restructure were fully consulted and involved in the process. |
| 6.06 | Lead a cross-service working group to assess the impact of Welfare Reform on households in Newport and propose appropriate action to be taken to mitigate any negative effects. | In Progress | Stopped | Not applicable | Not Applicable | As the rollout of Universal Credit has been on hold for the year by DWP the working group has not been established. Instead Housing Benefit have been working closely with Housing to ensure that residents are supported to access Discretionary Housing Payment funds. DWP have confirmed that the rollout will remain on hold until January 2021 so this objective will be reviewed at that time. |
| 6.07 | Housing Benefit to work with Customer | In Progress | Complete | 01/04/2018 | 31/03/2019 | HB and Customer Services have worked together so that CS can support more administrative work, leaving HB free to focus on |






| Objective 6 | | | Understand the continuing impacts of Welfare Reform and support residents and services to adapt to changes, which may affect them. | | | |
|----------------------------------|---|--------------------------|--|--------------------------|------------------------------------|---|
| Description | | | Major changes to the benefits system have come into effect over the last few years and full Universal Credit is currently being rolled out in Newport. Iterative changes in legislation mean that DWP requirements are changing on a frequent basis and the Council must maintain up to date knowledge of the amendments. Housing Benefit must assess the impact on the services it provides and make appropriate changes to meet the changing demand and continue to support customers in line with the Department of Work and Pensions contract. This relates to: <ul style="list-style-type: none"> • Corporate Plan priorities – Resilient Communities and Thriving City; • Well-being Objectives – To enable people to be healthy, independent & resilient and to build cohesive & sustainable communities. | | | |
| Corporate Plan Objective | | | Resilient Communities | | | |
| Mid Year Action Status | | | 1/7 - Complete | 5/7 – In Progress | 0/7 - Stopped | 1/7 – To be commenced |
| End of Year Action Status | | | 6/7 - Complete | 0/7 – In Progress | 1/7 - Stopped | 0/7 – To be commenced |
| Action Number | Action | Mid-Year Position | End of Year Status | Start Date | Anticipated Completion Date | End of Year Update |
| | Services to develop a collaborative operational plan that supports the delivery of frontline customer services. | | | | | increased burdens requiring decision making. Long Term - this helps to make the HB service more sustainable as the admin grant reduces. Collaboration - this implementation has been a collaboration between HB and Customer Services to achieve the desired outcome. |

City Services Performance Measures 2018/19

| PI Result vs PI Target Definition | On Target | | | | Short of Target (15% Tolerance) | Off Target (Over 15% Tolerance) |
|--|--|-----------|---------|---|--|--|
| Performance Direction Definition (Based upon the performance from the previous reporting period) |  Performance has Improved | | | |  Performance has Declined |  Performance is the same |
| Performance Measure (National / Local / Management Information) | Link To Service Plan Objective(s) | Q2 Result | 2018/19 | 2018/19 Target | 2017/18 Position | Service Area Comment (For Performance Indicators not meeting their targets) |
| National – Percentage of cleanliness inspections of highways and relevant land. Bi-monthly | Not Applicable | 97.5% | 91.4% |  97% |  91.6% | Whilst performance did not meet the target in 2018/19 year end, we are confident that this year will be a marked improvement over previous years. The frequency of cleaning every street in Newport is being reviewed and a new schedule will be in place in the next few months. This will create a more consistent level of cleansing across all of Newport. The fleet is getting older, particularly the mechanical sweepers, and a fleet replacement service will be more reliable, allowing all our fleet to be deployed. New fleet and plant are being ordered to improve the situation and create much more resilience going forward. In addition to this, litter enforcement will be strengthened this year, a litter strategy has been developed and funding has been secured to initiate a communications campaign. Additional income is expected, which will come from the issuing of additional Fixed Penalty Notices. This income is being re-invested in the service to fund additional litter bins throughout the city. |
| National – Visits to sport and leisure centres per 1,000 population. Quarterly | Not Applicable | 3,989 | 7,888 |  7,800 |  7,452 | |

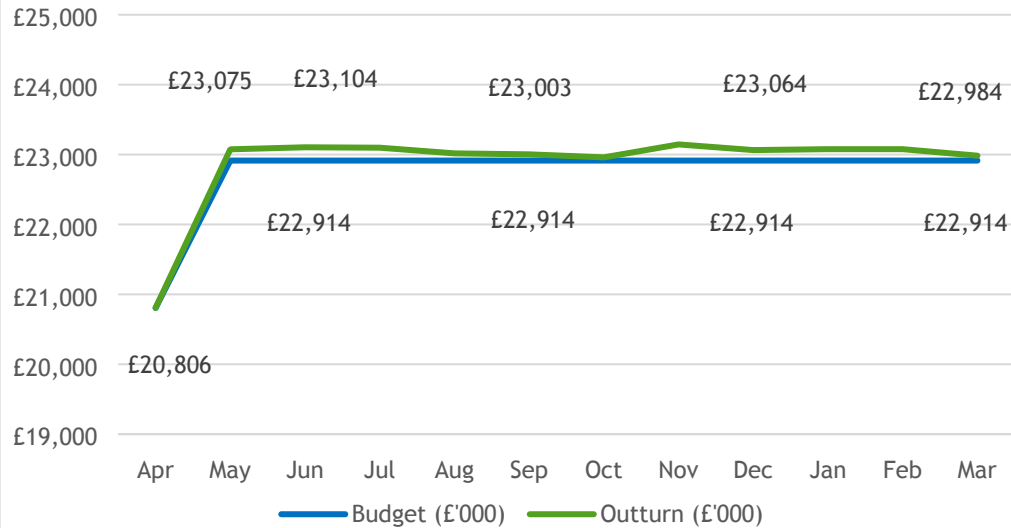
| PI Result vs PI Target Definition | On Target | | | | Short of Target (15% Tolerance) | Off Target (Over 15% Tolerance) |
|---|--|-----------|---------|--|--|--|
| Performance Direction Definition (Based upon the performance from the previous reporting period) |  Performance has Improved | | | |  Performance has Declined |  Performance is the same |
| Performance Measure (National / Local / Management Information) | Link To Service Plan Objective(s) | Q2 Result | 2018/19 | 2018/19 Target | 2017/18 Position | Service Area Comment (For Performance Indicators not meeting their targets) |
| National – Percentage of principal A roads that are in overall poor condition. Annual | Objective 4 | N/A | 2.3% | 2.9% |  2.6% | |
| National – Percentage of principal B roads that are in overall poor condition. Annual | Objective 4 | N/A | 4.2% | 4.9% |  4.4% | |
| National – Percentage of principal C roads that are in overall poor condition. Annual | Objective 4 | N/A | 6.9% | 7.6% |  7.1% | |
| National – Average number of days taken to clear fly tipping incidents. Quarterly | Not Applicable | 2 days | 2 days |  5 days | Not Applicable | First year of reporting this Performance measure. |
| National – Municipal waste reused, recycled and composted. Quarterly | Objective 2 | 58.63% | 58.98% |  58% |  59.82% | |
| National – Kilograms of residual waste generated per person. Quarterly | Objective 2 | 103.86 | 196.95 | 195Kgs/Person | Not Applicable | Figures for Q4 have been inputted and an error in the kg of residual waste recorded for Q2 and Q3 has been detected (total kg of municipal waste generated for those quarters had been slightly changed following Natural Resources Wales review of NCC's data, but that change had not been reflected in MI hub previously) - that has now been corrected and the right figures are displayed for each quarter. |

| PI Result vs PI Target Definition | On Target | | | | Short of Target (15% Tolerance) | Off Target (Over 15% Tolerance) |
|--|--|-----------|---------|---|--|--|
| Performance Direction Definition (Based upon the performance from the previous reporting period) |  Performance has Improved | | | |  Performance has Declined |  Performance is the same |
| Performance Measure (National / Local / Management Information) | Link To Service Plan Objective(s) | Q2 Result | 2018/19 | 2018/19 Target | 2017/18 Position | Service Area Comment (For Performance Indicators not meeting their targets) |
| | | | | | | Measure is amber - target has not been met but difference is marginal (slightly more than 196 kg/person with a target of 195 kg/person). This is a new PI and the target had been set as a provisional one based on a tonnage forecast, with the idea of reviewing the target at the end of the year and determining if the target needed to change. The objective is to reduce the amount of residual waste generated as much as possible and changes to the household collections by limiting the residual fortnightly capacity are being implemented. As a result, target for 19/20 is lower than 18/19' target and NCC is on track to meet the new target. |
| Local – Percentage of municipal waste recycled at the HWRC Quarterly | Objective 2 | 55.9% | 60.84% |  65% |  59.77% | Despite still falling short of the target, upward trend has continued and performance for Q4, with 63.4% recycling, has been much better than in Q4 last year. Works to reverse traffic at the CA site concluded in March 2019 and that will make traffic management easier and will contribute to keep the improved performance |
| Local – Number of events held on a range of countryside, biodiversity and recycling related matters. Quarterly | Objective 2 | 33 | 81 |  30 |  38 | |
| Local – Number of active travel journeys. Quarterly | Objective 3 | 120,043 | 200,927 |  100,000 |  139,680 | |

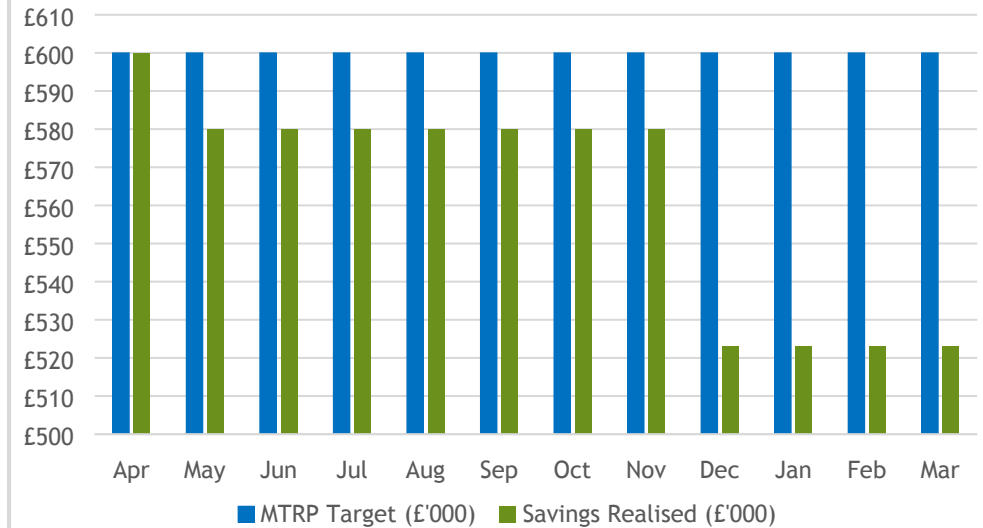
| PI Result vs PI Target Definition | On Target | | | | Short of Target (15% Tolerance) | Off Target (Over 15%Tolerance) |
|--|---|-----------|---------|---|---|--|
| Performance Direction Definition (Based upon the performance from the previous reporting period) |  Performance has Improved | | | |  Performance has Declined |  Performance is the same |
| Performance Measure (National / Local / Management Information) | Link To Service Plan Objective(s) | Q2 Result | 2018/19 | 2018/19 Target | 2017/18 Position | Service Area Comment (For Performance Indicators not meeting their targets) |
| Local – Number of visitors to city parks, open spaces, and coastal path Quarterly | Objective 3 | 245,159 | 380,370 |  250,000 |  340,846 | |

City Services Finance Analysis

2018/19 Overall Net Position



2018/19 Delivery of MTRP Savings



Summary Revenue Budget 2018/19

| Service Area Team | Deficit / (Underspend) |
|------------------------|------------------------|
| Environment & leisure | £245 |
| Highways & Engineering | (£117) |
| Head of City Services | £175 |
| Strategy & policy | (£38) |
| Waste & Cleansing | (£71) |
| Customer Experience | (£124) |