

# City Services

## End of year Review 21/22



**Cabinet Member Infrastructure and Assets – Councillor Laura Lacey**

**Cabinet Member for Climate Change and Bio-diversity – Councillor Yvonne Forsey**






**Director- Paul Jones**

**Head of City Service - Stephen Jarrett**

**Head of Environment and Public Protection – Silvia Gonzalez Lopez**

# Introduction

This is the **City Services** update on the progress being made against the objectives, actions, performance, and risk for the period 1<sup>st</sup> April 2021 to 31<sup>st</sup> March 2022. Service plans have been designed to support the delivery of the [Council's Corporate Plan 2017-22](#). As one of the 44 public bodies, Newport Council must consider the Well-being of Future Generations Act in the delivery of its plans and the sustainable development principle of meeting our duty under the Act.

Long term		The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs.
Prevention		How acting to prevent problems occurring or getting worse, may help public bodies meet their objectives.
Integration		Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.
Collaboration		Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives.
Involvement		The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area, which the body serves.

The Local Government and Elections (Wales) Act 2021 requires Newport Council to Self-Assess:

- The effectiveness of its functions.
- Consider if it is using its resources, economically, efficiently and effectively.
- Whether the governance arrangements are effective for securing these areas.

This report will be used to support the Council's Self-Assessment and will be integrated into the Council's Annual Well-being / Corporate Self-Assessment Report published in 2022. Any recommendations raised by the Council's Scrutiny Committee(s) and service area will be considered as part of the Council's assessment.

## City Services Service Plan 2021/22

The City Services service plan focuses on the delivery of the following Wellbeing Objective(s) in the Corporate Plan 2017-22:

**Well-being Objective 1** – To improve skills, education and employment opportunities

**Well-being Objective 2** – To promote economic growth and regeneration whilst protecting the environment

**Well-being Objective 3** – To enable people to be healthy, independent and resilient

**Well-being Objective 4** – To build cohesive and sustainable communities

The 2021/22 Service Plan has 5 objectives that are focused on:

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

**Objective 2** – Continuous improvement of recycling performance

**Objective 3**- Improve travel and connectivity across the city

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

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

## NCC Restructure

From 2022/23 Newport City Council has implemented a new structure that will support the Council's new Corporate Plan 2022-27 and deliver the manifesto aims of the Council's Cabinet. The below provides an overview of the teams and functions that will be moving to and from City Services:

Function	New Service Area	Function	New Service Area	Function	New Service Area
Highways	City Services	Flooding	City Services	Cemeteries & Crematorium	Environment & Public Protection
Drainage	City Services	Active Travel	City Services	Parks & Recreation	Environment & Public Protection
SAB	City Services	Fleet	City Services	Customer Services	Finance
Car Parks	City Services	Waste & Recycling	Environment & Public Protection	Corporate Complainants	People, Partnerships & Transformation
CPE	City Services	Street Cleansing	Environment & Public Protection	Newport Live	Regeneration & Economic Development
Road Safety	City Services	Grounds	Environment & Public Protection		
Passenger Transport	City Services	Countryside	Environment & Public Protection		

## **Cabinet Member(s) / Head of Service Executive Summary**

With the former City Services service area now being split across several Heads of Service and service areas, this End of Year Review will be the final one on the original City Services structure.

For most of our operational services, 2021-22 was operated largely in the shadow of the pandemic, with restrictions and staff absence significantly increasing the cost of operation and reducing income. Fortunately, these costs were met through the Welsh Government hardship fund, however it should be noted that this funding ended in April which creates a financial risk in the 2022/23 financial year for many of the services that previously formed City Services.

Whilst enhanced cleaning and social distancing costs have now been fully eliminated, particular concern remains from loss of income related to long term behaviour change. For example, trade waste and car park income. The last quarter of 2021/22 saw the start of the unprecedented rise in inflation, with the cost of goods and services and especially fuel, causing pressure on budgets and service delivery.

Recruitment and retention of qualified and experienced engineering staff continues to be challenging for City Services. This, together with the impact of Covid 19, has resulted in an inability to deliver on some of the service area objectives through 2021/22. Although the impact of Covid 19 on services has reduced, the staffing difficulties look to be continuing for the foreseeable future.

The Free Bus Travel initiatives were implemented in December and March of 2021/22, with the pilot scheme in December promoted and funded by the council through an in-year revenue underspend. The initiative was well received in the city and following this success, the authority was able to secure Welsh Government grant funding to fully fund an additional period of free bus travel in March.

Officers continue to work on the delivery of the transport improvement recommendations set out by the Burns Commission, though the council's positions on the Burns Steering Group and Delivery Unit. Initial focus is on designing options for bus and active travel corridors in and between Newport and Cardiff and improving bus and active travel access to proposed and existing rail stations in the city.

Significant progress and improvements have been made across the city in facilitating and encouraging people to actively travel, with new or improved high-quality routes provided at locations such as Tredegar Park, Monkey Island and Gaer Fort. Safer Routes in Communities funding has also enabled pilot schemes to be trialled at three city schools looking at removal of barriers to learner Active Travel to and from school.

Works to deliver the long-awaited Devon Place Active Travel Bridge, that spans the South Wales Mainline linking Queensway and Devon Place has commenced, with the main span lifted in during a track possession over the Christmas period. The project has been and remains challenging due to the complexities and restrictions when working over and in such close proximity to the busy mainline. The lifting in of the remaining structural elements is now imminent with a programmed completion (including public realm improvements) of Autumn 2022.

Welsh Governments decision to introduce a 20mph default speed limit on restricted roads across Wales has been a focus for the services area, with significant progress being made in preparing for the new legislation which is currently expected to come into force September 2023. Whilst all legal, staff and infrastructure costs will be funded by Welsh Government, its implementation has and continues to place pressure on available staff resources.

There remains significant concern around the condition of some of the highway assets, not least the declining condition of the carriageways and significant highway structures. Whilst every effort is made to maximise the benefits of available capital maintenance funding, we are currently failing to maintain condition “steady state” across all asset groups.

Completion of Service plan Objectives and Actions has been good this year with only two considered Amber regarding the inability to deliver the Household Waste Recycling Centre and a Housing Benefits IT solution. Both these actions were impacted on by the Covid 19 pandemic.

Performance though 2021/22 was also good considering the challenges around the pandemic and staff availability, with only two Red performance indicators regarding customer contact centre wait times and transaction requests at the City Contact Centre. Both these services were heavily impacted during the pandemic.

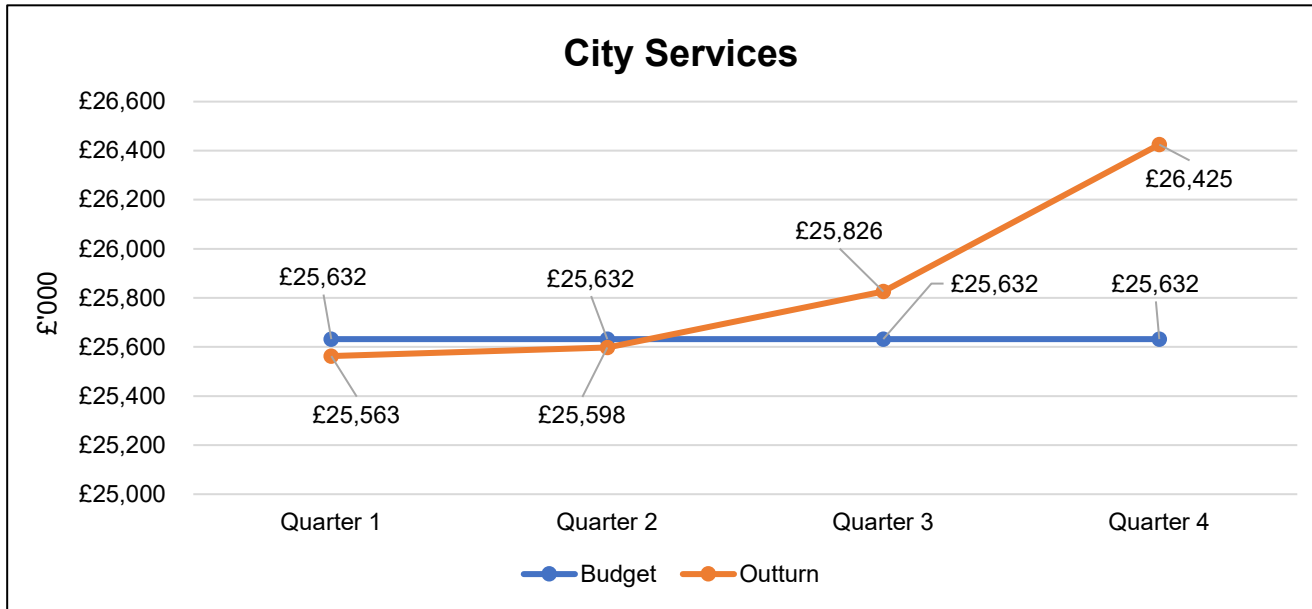
As mentioned above the revenue budget was largely protected by the Welsh Government Hardship fund, with the original budget recording a small underspend £231K (0.9%), this includes the following notable variances:

- Composting Site (£78K underspent) – Additional contract income
- Benefits (£189K underspent) – additional grant income for administering various WG initiatives not budgeted for
- Management (£166K Underspent) – delaying in recruitment due to restructure
- Recycling (£107K Underspent) – Late additional WG grant
- Highways (£167K overspent) – Increase in cost of supplies and materials and additional unbudgeted emergency works
- Fleet (£135K overspent) – Increase in fuel costs
- Countryside (£121K Overspent) – Unforeseen costs regarding landslip remediation and damage to other assets

It should be noted that the Revenue Outturn graph below includes a reallocation of £277k of general council underspend to fund the free bus initiative and a £747k contribution to landfill provision.

The landfill provision covers estimated cost of capping and ongoing monitoring of closed landfill sites up to 2085. There is an accounting requirement for this figure to be reviewed every 5 year to rebase. The figure represents the latest review carried out in May 2022.

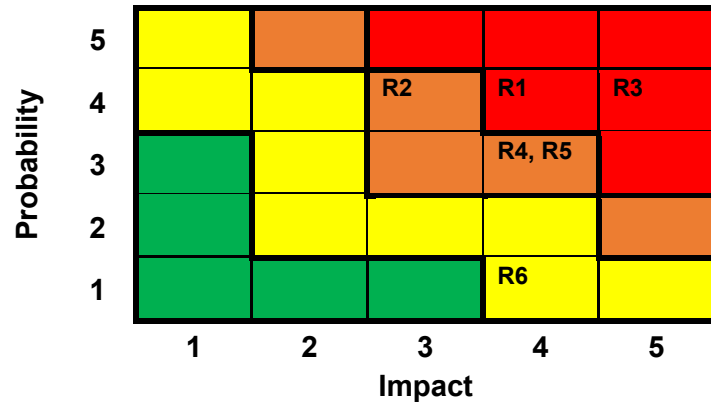
# City Services Revenue Outturn 2021/22



This provides an overview of the service area outturn revenue position at the end of the financial year.

Revenue and Capital Finance reporting can also be found in Cabinet reports for 2021/22 using the link [here](#).

## Service Area Risks at 31<sup>st</sup> March 2022



Service Area Risk Heat Map Key (Quarter 4 2021/22)	
R1 – Ash Die Back Disease (Corporate Risk)	R4 – Pressure of demand on City Services
R2 – Extreme weather Events	R5 – Pressure on the City’s cemeteries
R3 – Highways Network (Corporate Risk)	R6 – Welsh Government Recycling Target

Corporate and Service Risks are reported to the Council’s [Governance and Audit Committee](#) and [Cabinet](#) every quarter.

## Glossary

### Actions (Red / Amber / Green)

C	Green RAG – Completed
%	Green RAG – Action is on course to be completed within timescale
%	Amber RAG – There are potential issues which unless addressed the action might not be achieved within agreed timescales.
%	Red RAG – The action requires immediate action to achieve delivery within agreed timescales.
?	Unknown RAG (Data missing)

## Programmes and Projects

This provides an update on the delivery of key programmes and projects that contribute towards the delivery of the Corporate Plan 2017-22. This covers the progress of delivery from 1<sup>st</sup> April to 31<sup>st</sup> March 2022.

Programme / Project Title	Brief Programme / Project Overview	Anticipated Programme / Project Completion Date	Q2 % of Project Completed	Q4 % of Project Completed	Commentary
<b>South East Wales Transport Commission (SEWTC) Recommendations</b>	In accordance with the final SEWTC report (Burns) and through the Joint Unit comprising of Welsh Government, Transport for Wales, Newport City Council and other stakeholders, deliver the short, medium and longer term recommendations for the city	Quarter 4 2026/27	20%	C	<p><b>Long Term Burns Recommendations</b></p> <p>Council representatives, Transport for Wales, Welsh Government and other partners continue to push forward on delivering the wide spectrum of long-term transport interventions recommended by the Burns Commission report.</p> <p><b>Design bus priority and AT measures (Short/Medium Term)</b></p> <p>Work continues in partnership with the Burns Delivery Unit in designing the bus priority walking and cycling measures for the main strategic</p>

Programme / Project Title	Brief Programme / Project Overview	Anticipated Programme / Project Completion Date	Q2 % of Project Completed	Q4 % of Project Completed	Commentary
					<p>routes into and around the city centre.</p> <p>Good progress has been made with the proposed Cardiff to Newport active travel and bus corridor improvements, with the proposals currently at stage 2 (outline business case) of the Welsh Transport Appraisal Guidance (WelTAG).</p> <p>The proposed Newport Central improvements, which include the Old Green Roundabout and its strategic links, are also progressing well with the proposals currently at stage 2 (outline business case) of the Welsh Transport Appraisal Guidance (WelTAG).</p>
<b>My Newport Development</b>	<p>Maximising the My Newport platform to support City Services in delivering against the Council's aims and objectives under the Modernised Council board.</p> <ul style="list-style-type: none"> <li>• Mobile working</li> <li>• Paperless processes</li> <li>• Robust management information</li> <li>• Rationalisation of systems</li> <li>• Customer accounts</li> <li>• Self-service</li> </ul>	Quarter 4 2021/22	40%	C	Capital funding has now stopped for this project, discussions are ongoing as this now needs to move to a more "business as usual" module. There are still some tasks outstanding from the project that will be carried over along with a new list of service area work that has been requested.
<b>Active Travel Programme</b>	This programme is the delivery 11 projects across Newport as part of the Active Travel grant programme. The delivery of these projects is to provide citizens alternative modes of travel	Quarter 4 2021/22	50%	C	All projects due for completion at year end have been completed. Phased projects being developed over multiple years have achieved required stage completion.



Programme / Project Title	Brief Programme / Project Overview	Anticipated Programme / Project Completion Date	Q2 % of Project Completed	Q4 % of Project Completed	Commentary
	across the city and to move away from using cars. The benefits of these projects is wide ranging including health, improving air quality, community safety, tackling poverty and contribute towards improving the economy of the city.				
<b>Active Travel Network Map</b>	Key project for 2021 is the development consultation and submission of a new Active Travel Network Map, which will define the Active Travel development programme for the next five years. The ATNM will be the basis of all the funding application to 2026.	Quarter 4 2021/22	<b>60%</b>	<b>C</b>	ATNM for Newport was submitted to Welsh Government just before Christmas ahead of the 31 <sup>st</sup> December deadline. Awaiting confirmation of acceptance of the map prior to publication in 2022.
<b>New Household Waste Recycling Facility</b>	The Council has a long-term Waste Strategy aligned with the Welsh Government's overarching strategy 'Towards Zero Waste'. The development of a second waste recycling facility will support the Council's Corporate Plan commitment, contribute towards achieving Welsh Government targets and ease congestion on the SDR road.	Quarter 4 2021/23	<b>0%</b>	<b>0%</b>	Delays due to covid mean that the project is not ready yet to move to the design/construction stage yet.
<b>City Centre Leisure Centre</b>	New leisure centre facility to be constructed on Riverside site adjacent to the City centre and knowledge quarter. Building will include fully accessible leisure pool facility and sports venues with café and room hire availability. Design innovation will help achieve BREEAM excellence Project is being supported with a grant from Welsh Government and will maintain the offer of swimming, sports and leisure within the city centre.	Quarter 4 2022/23	<b>10%</b>	<b>20%</b>	The Project has achieved full planning approval and has reached detail design stage. As with all our construction projects the most significant risk is the impact of inflation in this sector. As a significant consumption of energy, our design team are working closely with the council's decarbonisation team to ensure that the facility is fit for the future.

Programme / Project Title	Brief Programme / Project Overview	Anticipated Programme / Project Completion Date	Q2 % of Project Completed	Q4 % of Project Completed	Commentary
<b>Devon Place to Queensway Footbridge</b>	Devon Place footbridge project to design and install a new Active Travel bridge to join Devon Place and Queensway across the mainline railway at Newport station. This will link the communities of Allt Yr Yn and Barrack Hill with the City Centre and facilitate active travel journeys to the city centre and the main transportation hubs, providing citizens with the option of sustainable modes of travel across the city.	Quarter 3 2022/23	50%	80%	<p>Completion of ground works footings and installation of the main spans over the railway were achieved during Christmas closure.</p> <p>Works to install footings and supports or ramps and stairs continued as per programme</p>
<b>Electric Vehicle (EV) Charging Programme</b>	To support the Council's decarbonisation commitment by 2030 the Council will be delivering several projects throughout the year to install new EV charging points and decarbonisation of the Council's fleet vehicles. These projects include EV infrastructure across Council sites, on-street charging and other EV initiatives.	Quarter 4 2021/22	50%	C	<p>Significant progress has been made this year in enabling further transition of the fleet, with infrastructure improvements that will see the provision of a 1 mw transformer and increased refuse vehicle charging capacity early in 2022 at the Waste Disposal Site.</p> <p>Telford Street depot has also seen its capacity increased with the provision of 10 additional 7 kw chargers and 11 14kw chargers to support the transition of the fleet to electric vehicles.</p> <p>Electricity supply and infrastructure works have been completed for the provision of 9 fast charging facilities to be provided at residential areas</p>

Programme / Project Title	Brief Programme / Project Overview	Anticipated Programme / Project Completion Date	Q2 % of Project Completed	Q4 % of Project Completed	Commentary
					<p>that are not currently within a 5 minute walk from an existing publicly accessible charger and have a low/ no proportion of off street parking to facilitate private charging.</p> <p>The site are now awaiting third party install and commission of the chargers which will be undertaken May 2022.</p> <p>Four locations have been identified for the provision of publicly accessible rapid chargers, with two programmed for commissioning in May 2022. The remaining two locations are dependent on further funding being made available in the future.</p>

# Workforce Planning

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

Action	Outcome(s) of Action	Action Start Date	Anticipated Completion Date	% of Action completed	Commentary
Ensure suitable skills in each area and amend processes to minimise hand offs. Functional specialism resulting in multiply hand offs for approval and/or processing.	Services are able to carry out activities directly with minimal need for approvals to references elsewhere.	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2023	0%	This relates to the restructure of the service areas, which is largely delivered in 2022-23
Improve the ability to recruit suitable staff more efficiently to ensure rapid redeployment to cover gaps and re-prioritised functions. Recruitment of suitably skilled staff is hindered by pay and reward policies. Delays in recruitment impact on the service and other staff needing to cover multiple functions.	Recruitment of suitably skilled staff is completed more quickly that enables rapid redeployment.	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022	0%	Recruitment remains increasingly challenging in current environment.
Rolling out of rapid problem solving training to front line staff and supervisors to better enable problems to be resolved at source	Frontline staff and middle/lower level management are empowered to problem solve and improve the efficiency of services and activities delivered by City Services.	1 <sup>st</sup> October 2021	31 <sup>st</sup> March 2023	0%	Delivery of this will commence once management structure is complete.

<b>Action</b>	<b>Outcome(s) of Action</b>	<b>Action Start Date</b>	<b>Anticipated Completion Date</b>	<b>% of Action completed</b>	<b>Commentary</b>

## Objectives and Action Update (31<sup>st</sup> March 2022)

This is an update on the progress against service objectives and actions to the end of quarter 4 (31<sup>st</sup> March 2022). The tables below also include the RAG status and % completion reported at the Mid-Year Review point. A link to the report can be found [here](#).

Objective 1 – Deliver of the South East Wales Transport Commission (SEWTC)/Burns recommendations for the City							
Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed	Q4 % Action Completed	Action Commentary
1	Secure Newport's input into the Joint Units delivering the recommendations	Establish appropriate representation on both the steering and delivery units to act on behalf of Newport.	1 <sup>st</sup> April 2021	31 <sup>st</sup> May 2021	C	N/A	A steering group has been established that comprises of all strategic stakeholders which includes representative officers from NCC.
2	Design Active travel measures	Work with members of the Joint Unit to identify priority active travel within the recommendations for Newport. Bring to detailed design and consultation stage.	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022	40%	C	<p><b>Devon Place Footbridge</b> Delivery of this complex project has been to programme with the main link spans and supports installed over the Christmas period and final foundation supports now in place. Overall completion anticipated to be late summer 2022, which will also include improvements to the public realm.</p> <p><b>Long Term Burns Recommendations</b> Council representatives, Transport for Wales, Welsh Government and other partners continue to push forward on delivering the wide spectrum of long-term transport interventions recommended by the Burns Commission report.</p>
3	Delivery Active Travel Measures	Work with members of the Joint Unit to deliver the active travel and bus priority measures  Construction Stage	1 <sup>st</sup> April 2022	31 <sup>st</sup> March 2023	Not Applicable	Not Applicable	Action to commence from 2022/23.

**Objective 1 – Deliver of the South East Wales Transport Commission (SEWTC)/Burns recommendations for the City**

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed	Q4 % Action Completed	Action Commentary
4	Prioritise, design and deliver the medium and Longer term infrastructure projects.	Work with members of the Joint Unit to deliver the medium/longer term measures within the SEWTC (Burns) recommendations for Newport.	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022	20%	C	As per Action 3 commentary.

**Objective 2 – Continuous improvement of recycling performance**

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed	Q4 % Action Completed	Action Commentary
1	Waste Strategy to 2024/25: yearly monitoring of annual actions plans	Review overarching waste strategy to measure progress and results over time, as well as monitor the implementation and impact of the different activities and actions deriving from it.	1 <sup>st</sup> April 2019	31 <sup>st</sup> March 2025	42%	50%	Recycling performance for the quarter and end of year 21/22 is ahead of target.
2	Improve trade waste services: Implement fully source segregated outsourced recycling collections Explore options to maximise sales activity for the trade waste services Explore options for improving trade waste collections within Newport City Centre	The delivery of this action will enable the Council to: • Contribute towards meeting landfill diversion targets. • Provide extensive recycling services for businesses and trade waste. • Collaborate and involve the business sector to identify opportunities and barriers to improving recycling rates for trade waste.	1 <sup>st</sup> June 2021	30 <sup>th</sup> September 2023	0%	0%	For changes to be implemented, there needs to be legislation in place to regulate separate recycling collections from businesses. WG Regulations were initially expected in 2021 but there have been delays in developing legislation and approval is still pending. Until then, this project cannot be developed.
3	Build a new household waste recycling centre: Finalise site search	The delivery of this action contributes towards the Council's Corporate commitment of building a new household waste facility	1 <sup>st</sup> January 2020	31 <sup>st</sup> March 2023	0%	0%	Delays due to covid mean that the project is not ready yet to move to the design/construction stage yet.

Objective 2 – Continuous improvement of recycling performance							
Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed	Q4 % Action Completed	Action Commentary
	Finalise design and determine final project costs Approval for final project and financing options Construction phase	and delivery of the Council's Waste Strategy. This will enable the Council to: <ul style="list-style-type: none"> <li>• Increase recycling performance and work towards achieving the Welsh Government zero waste target.</li> <li>• Improve access for Newport citizens to recycle their waste and build on community pride in the city.</li> <li>• Supports the Council's Waste Strategy to provide extensive recycling services.</li> </ul>					
4	Increase recycling from flats collections.	In delivering this action, we will involve and enable citizens living in flats across the city to increase their contribution towards improving their recycling performance. This will also contribute towards: <ul style="list-style-type: none"> <li>• Improve the environment, and community cohesion of residents living in flats and surrounding areas.</li> <li>• Reduce the impact of fly-tipping around flats and surrounding area.</li> <li>• Enable the Council to achieve its recycling targets.</li> </ul>	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022	85%	85%	Roll out is still in progress, during this quarter work has been done to consider wider forms of collaboration with registered social landlords and to expand engagement element with residents.



<b>Objective 3– Improve travel and connectivity across the city</b>							
<b>Action No.</b>	<b>Action Description</b>	<b>Action Outcome(s)</b>	<b>Start Date</b>	<b>Anticipated Completion Date</b>	<b>Q2 % Action Completed</b>	<b>Q4 % Action Completed</b>	<b>Action Commentary</b>
1	Undertake actions to discharge duties placed on local authorities under the Active Travel Act including publishing and promoting the integrated network map.	The Council is required to maintain and update the Existing Route Map (ERM) and the Integrated Network Map (INM). This enables the Council to promote Active Travel routes across the City and enable citizens and visitors to use alternative travel links other than the car.	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022	50%	C	Final Mapping submitted to Welsh Government prior to Christmas and publication will follow WG approval in 2022.
2	Undertake and deliver Active Travel projects for 2021-22 across Newport agreed as part of the local transport fund allocation.	All works agreed as part of funding allocation will be delivered in year. Bid submissions for funding in 2021 to 2022 have been submitted. The delivery of these projects across the city will contribute towards enabling the city to use more public transport, walking and cycling over the use of the car.	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022	50%	C	All projects due for completion at year end have been completed. Phased projects being developed over multiple years have achieved required stage completion.
3	Work collaboratively with partners and the community to achieve regional and local improvements that will deliver long term health and environmental benefits.	Working collaboratively with Public Service Board partners including the Public Health Board, and other regional groups e.g. Sustainable Travel Group, Cardiff Capital Region to design and develop sustainable plans to improve travel links and connectivity across the region.	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022	50%	C	Active Travel projects for 21/22 have been completed, with involvement of regional groups and local community, but work continues with a new program for 22/23 to keep improving travel links.

<b>Objective 3– Improve travel and connectivity across the city</b>							
<b>Action No.</b>	<b>Action Description</b>	<b>Action Outcome(s)</b>	<b>Start Date</b>	<b>Anticipated Completion Date</b>	<b>Q2 % Action Completed</b>	<b>Q4 % Action Completed</b>	<b>Action Commentary</b>
		This also contributes towards local projects such as Active Travel, Sustrans, 21 <sup>st</sup> Century Schools to improve access and travel links for communities. This also enables environmental benefits through improving air quality, encouraging healthy lifestyles through walking, cycling and other modes of travel.					

<b>Objective 4– Newport has sustainable, clean and safe environments for people to use and enjoy</b>							
<b>Action No.</b>	<b>Action Description</b>	<b>Action Outcome(s)</b>	<b>Start Date</b>	<b>Anticipated Completion Date</b>	<b>Q2 % Action Completed</b>	<b>Q4 % Action Completed</b>	<b>Action Commentary</b>
1	Development of a long term Fleet Strategy that will support the Council's Carbon Management Plan to be net carbon neutral.	The development of a long term Fleet Strategy will contribute towards the Council achieving the Welsh Government target of being a net carbon neutral organisation by 2030 and contribute towards improving the air quality of the city. The Fleet Strategy will support the Council to: Contribute as a Public Services Board partner of becoming champions of sustainable travel.	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022	80%	C	Development of the strategy is now complete. Further action now required to financially support the strategy of creating an all-electric fleet, together with the restrictive availability of certain specifications of vehicles currently in the market place.

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed	Q4 % Action Completed	Action Commentary
		Moving towards using ultra low / electric vehicles Reduce grey / business mileage and expenses Ensure existing and future partnership arrangements with organisations also utilise low emission / electric vehicles. Utilise more efficient technologies for staff to work remotely or from home.					
2	Continuation of the Street Lighting LED projects across City Service assets. Building on the delivery of the successful delivery of the Street Lighting LED project, rollout onto City services assets.	Following the success the of the Street Lighting project in 2019/20, City Services will be looking to expand the work into City Services assets such car parks. This continuation will support the overall aim of reducing costs and improving the lighting across the city.	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022	98%	C	The success of the LED street lighting project has been expanded to deliver LED lighting installations across the city's two multi-story car parks and operational depots.
3	To continue with the work started in 2020 to undertake a Green Infrastructure Assessment of parks, open spaces across Newport.	The delivery of this action supports the requirement for the Council to comply with the Environment (Wales) Act 2016. This will also enable the Council to assess the quality of its parks and green spaces to direct future resources and planning on areas identified as requiring development	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022	C	C	Green Infrastructure Assessment (GIA) was carried out in 2021 and completed in Mar 2022.

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed	Q4 % Action Completed	Action Commentary
4	To implement Public Space Protection Orders (PSPOs) Across the Council's parks, and sports pitches.	The introduction of PSPOs into park spaces such as playgrounds, sports pitches and other designated green spaces will prevent acts of anti-social behaviour such as smoking, dog fouling, littering and other acts prescribed under the act.	1 <sup>st</sup> April 2020	30 <sup>th</sup> September 2021	65%	C	Complete and awaiting final sign off of order by full council after May election
5	Delivery of new and improvement to existing play areas through section 106 and other capital funding.	Through the receipt of Section 106 funding and other capital funding sources the Council will continue to implement new play areas and other assets across communities in Newport as well as improving existing assets. The delivery of these schemes will support the Council's objective to build cohesive and sustainable communities, improve the health and wellbeing of citizens and contribute towards the city's economic growth.	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022	45%	C	Play investment projects carried out with allocated funding from Section 106. included Glasllwch kickwall - new installation, Marshfield Community council - sports pitch drainage improvement works, upgrading of footpaths, Somerton Play Area - minor refurbishment, Underwood Play Area - full site refurbishment, Jubilee Gardens - full site refurbishment. All were completed by the close of the financial year 2022.
6	Increase and improve Newport's urban tree coverage	Natural Resources Wales Town Tree coverage report identified that 18% of Newport's urban area had urban woodland and amenity tree coverage. Additionally the Council is also faced with Ash dieback	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022	60%	C	Ash Die back removal is an ongoing process with a 5yr delivery plan in place, where replacement planting is part of the works programme. Tree planting for 2020/21 was 16,526.

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed	Q4 % Action Completed	Action Commentary
		<p>affecting its trees which results in trees having to cut down to prevent the risk of damage to property and spread to other healthy trees.</p> <p>In response the Council is committed to increase its tree coverage that will improve the urban environment, improve air quality and improve health and wellbeing of communities.</p> <p>In response to trees being cut as a result of ash dieback the Council is committed to replacing those trees.</p>					
7	Improvement to community green and open spaces for amenity and leisure.	<p>The Council's Environment and Leisure team will be undertaking various projects throughout the year involving local communities, groups and collaboration with other Council services to improve green and safe spaces. This includes actively working with and managing outdoor volunteer groups focussed on public right of way improvement and Countryside sites such as Fourteen Locks. Generating schemes with community and volunteer</p>	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022	40%	C	<p>A number of grant funded works were carried out in 21/22, including:</p> <ul style="list-style-type: none"> <li>• INNS project work managing invasive plants across countryside sites,</li> <li>• Community Orchard - Celtic horizon / Barack Hill,</li> <li>• Hedgehog packs project,</li> <li>• Purchase of equipment to manage flower meadows /Wildflower Seed/Plug Plants/Fruit Trees &amp; Conservation Management across key sites (Hay cuts etc).</li> <li>• tree planting for the Queens jubilee projects in schools and Tredegar old golf course site.</li> <li>• management of the coastal path.</li> <li>• countryside circular paths (PROW),</li> </ul>

Objective 4– Newport has sustainable, clean and safe environments for people to use and enjoy							
Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed	Q4 % Action Completed	Action Commentary
		involvement such as community gardens in Belle Vue, Pill Unity scheme as well as other schemes identified throughout the year.					<ul style="list-style-type: none"> <li>new gate way &amp; car park at lighthouse inn.</li> <li>Fourteen locks new entrance completed, and path improvements works.</li> </ul>
8	Installation of refill points across Newport's parks and open spaces and encouragement of businesses to offer refill stations.	The installation of 4 new water fountains in parks will enable the Council to continue with its commitment as part of the national Refill campaign. This action will enable citizens to have easy access to water encouraging more healthy lifestyles as well as reducing the use of single use plastic by switching to refillable ones.	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022	C	N/A	Installation of drinking water fountains complete at: Glebelands, Tredegar Park, Riverside Park (outside University) Bellevue, 14 Locks and Beechwood Park.

Objective 5 – Develop customer focused services that are Digital by Design							
Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed	Q4 % Action Completed	Action Commentary
1	Support the Council to engage with residents and customers using the most appropriate channels and tools.	Review the customer services strategy outlining the council's approach to channel optimisation and demand management. Improve the accessibility for customers to access Council services through Welsh	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022	40%	C	The Customer Services survey results show that residents still want to interact with the Council by phone or in person even with the introduction of My Council Services further work is required to fully understand the reasons behind this and we are working closely with the Digital Team and Equalities. We are actively recruiting for Welsh speakers and are

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed	Q4 % Action Completed	Action Commentary
		Language, Digital, face to face and telephony.					working with HR and our Welsh Language improvement officer to try and increase staffing numbers.
2	Support the delivery of strategic, cross-cutting projects 2021/22.	Information Station relocation project.	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022	30%	50%	A number of tasks have been completed in this area however there are increasing requests from all service areas that need to be managed in a timely manner. Project funding from the Capital budget has ended so we are looking at funding the team to become "business as usual".
3	Support the development of City Services operating systems and knowledge management to enable the Council effectively plan and direct services towards service demands.	The delivery of this action will enable City Services and other Council services to improve its efficiency in meeting the demands of Newport citizens. This also contributes towards the Council to improve its knowledge management of Council Services to analyse current and future trends that will support future decision making and business cases.	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022	45%	80%	The team still continue to work on MCS developments and reviewing processes that have already been changed and implemented to ensure goals were met. They are becoming increasingly busy with requests from all areas of the Council however Capitol funding ceased at year end so plans will need to be put in place to ensure there is some continuation of the work being carried out.
4	Support the provision of Benefits Service to Newport citizens that makes best use of the resources available.	Capita Connect integration. Transfer of HB enquiry lines to the Contact Centre. Maximise the use of automated and digitised services.	1 <sup>st</sup> April 2020	31 <sup>st</sup> March 2022	0%	20%	Capita connect near to completion Transfer of HB enquiry lines to contact centre on hold pending further discussions regarding complexities of calls and likelihood of them being put through to benefits. Digital services now used for a short Council Tax Reduction form, Winter Fuel Payments, Self-Isolation Payments, Unpaid Carer Support Payments as well as Free School Meals. Housing Benefit forms and

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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed	Q4 % Action Completed	Action Commentary
							longer Council Tax Reduction forms to be considered and gradually introduced.
5	Develop a better understanding of the demographics of our service users, and reflect these in service design, removing barriers to access.	<p>Analysis of demographics of residents currently engaging with services via customer service channels</p> <p>Review of Compliments, Comments and Complaints Policy to include clear guidance on dealing with allegations of discrimination</p> <p>Categories of complaints to be reviewed and reporting template for discrimination/equality complaints to be developed</p>	1 <sup>st</sup> April 2021	31 <sup>st</sup> March 2022	30%	80%	Due to demands on the team and the current unknown of future progression this action will need to be rolled on.
6	Further development of the complaint management system.	To meet public Service Ombudsman requirements	1 <sup>st</sup> April 2019	31 <sup>st</sup> March 2022	50%	90%	All new forms created as agreed, reporting to be finalised now that we have moved the systems data recording to a new reporting platform. The team will need to run and verify new reports ensuring sufficient data is captured
7	Support the development of operational services across City Services. This will include a robust quality system from policies and procedures through to training and Quality Assessment. This will help to streamline		1 <sup>st</sup> April 2019	31 <sup>st</sup> March 2022	45%	65%	Work continues to support areas of City Services with draining, cleansing, allotments and waste being the priority to finalise.



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

Action No.	Action Description	Action Outcome(s)	Start Date	Anticipated Completion Date	Q2 % Action Completed	Q4 % Action Completed	Action Commentary
	processes, reduce duplication and demand, manage costs effectively and reduce risk.						

## Performance Measures (31<sup>st</sup> March 2022)

This is an update on the quarterly, half-yearly and annual performance measures for the service area to 31<sup>st</sup> March 2022. The Performance reported in the table below is also compared to the last four years (where data is available). Commentary is provided for all red and amber measures and discretionary for Green measures.

### Key

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

Performance Measure	2021/22 Actual Performance	Target 2021/22	2020/21 Actual Performance	2019/20 Actual Performance	2018/19 Actual Performance	2017/18 Actual Performance	Commentary
<b>National (PAM)</b> Percentage of Municipal waste re-used, recycled and composted	<b>67.1%</b>	<b>65%</b>	67.2%	66.4%	59.9%	59.8%	
<b>National (PAM)</b> Kilograms of residual waste generated per person	<b>155.54 kg/person</b>	<b>175 kg/person</b>	153.24	163.79	196.95	No Data	New KPI in 2018/19.
<b>Local</b> Percentage of municipal waste recycled at the HWRC	<b>82.4%</b>	<b>65%</b>	93.7%	65.4%	61.1%	59.8%	
<b>National (PAM/010)</b> Percentage of Bi-monthly cleanliness inspections of highways and relevant land	<b>98.7%</b>	<b>97%</b>	99.2%	97.5%	94.6%	95.8%	
<b>National (PAM)</b>	<b>1.23 days</b>	<b>2 days</b>	1.53 days	1.49 days	1.73 days	Not Available	

Performance Measure	2021/22 Actual Performance	Target 2021/22	2020/21 Actual Performance	2019/20 Actual Performance	2018/19 Actual Performance	2017/18 Actual Performance	Commentary
Average number of days taken to clear fly tipping incidents.							
<b>National (PAM)</b> Visits to Sport and Leisure facilities per 1,000 population.	<b>No Data</b>	<b>7,800</b>	No Data	1,817.8	7,887.7	7,451.8	This performance measure has been suspended due to Covid restrictions and that Public Accountability Measures are no longer collected. NCC is liaising with Newport Norse to consider future measures to report on the effectiveness of leisure services.
<b>Local</b> Number of Active Travel Journeys.	<b>393,952</b>	<b>260,000</b>	280,145	224,924	200,927	139,680	
<b>Local</b> Number of events held on a range of countryside biodiversity and recycling related matters.	<b>102</b>	<b>40</b>	0	92	81	38	
<b>National:</b> Percentage of principal A roads that are in overall poor condition	<b>2.1%</b>	<b>2.5%</b>	2.3%	2.7%	2.3%	2.6%	
<b>National:</b> Percentage of principal B roads that are in overall poor condition	<b>3.1%</b>	<b>4.9%</b>	4.4%	5%	4.2%	4.4%	
<b>National:</b> Percentage of principal C roads that are in overall poor condition	<b>5.9%</b>	<b>7%</b>	6.4%	7.4%	6.9%	7.1%	
<b>Management Information</b>	<b>0.86% (1,459)</b>	<b>30%</b>	29%	Not Available	Not Available	Not Available	Face to Face at the Information Station closed at e beginning of the pandemic. A

Performance Measure	2021/22 Actual Performance	Target 2021/22	2020/21 Actual Performance	2019/20 Actual Performance	2018/19 Actual Performance	2017/18 Actual Performance	Commentary
Percentage of customer transaction requests mediated (Face to Face)							reduced service has been provided at the Riverfront since September 2021 however the service users are predominantly Housing and appointees and visits are by appointment only.
<b>Management Information</b> Customer transactions requests online (or via self service)	<b>76.5% (320,133)</b>	<b>70%</b>	Not Available	Not Available	Not Available	Not Available	
<b>Management Information</b> Customer Contact Centre average wait time main.	<b>8 minutes 1 second</b>	<b>5 minutes</b>	4 minutes 56 seconds	4 minutes 29 seconds	4 minutes 21 seconds	4 minutes 52 seconds	Despite increasing self-service options on the website and reopening a reduced Face to face service we continue to see residents ringing the City Contact Centre. Several initiatives introduced throughout the pandemic such as unpaid carers allowance and cost of living payments have increased through phone and email channels. Staff seconded to track & trace will be returning from 1 <sup>st</sup> July so we will have a more stable workforce
<b>Management Information</b> Customer Contact Centre average wait time- Welsh	<b>3 minutes 44 seconds</b>	<b>5 minutes</b>	2 minutes 26 seconds	2 minutes	1 minute 57 seconds	1 minute 46 seconds	
<b>Management Information</b> Customer Contact Centre average wait time- Council Tax	<b>22 minutes 59 seconds</b>	<b>25 minutes</b>	14 minutes 29 seconds	12 minutes 35 seconds	12 minutes 40 seconds	12 minutes 2 seconds	

Performance Measure	2021/22 Actual Performance	Target 2021/22	2020/21 Actual Performance	2019/20 Actual Performance	2018/19 Actual Performance	2017/18 Actual Performance	Commentary
<b>Management Information</b> Customer Contact Centre average wait time- Social Services	<b>1 minute 2 seconds</b>	<b>2 minutes</b>	52 seconds	58 seconds	1 minute 3 seconds	2 minutes 46 seconds	