



NEWPORT
CITY COUNCIL
CYNGOR DINAS
CASNEWYDD

END OF YEAR REVIEW

INFRASTRUCTURE

2022-24



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Strategic Leads

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Introduction

Newport City Council's Corporate Plan 2022-27 has four Well-being Objectives to support its mission to deliver an 'Ambitious, Fairer and Greener Newport for Everybody' and contribute towards Wales' Well-being Goals set in the Well-being of Future Generations Act. To support the delivery of these objectives and strategic priorities, each service area has developed their five year service plan. The Infrastructure Service Plan 2022-24 outlines its own priorities and how the service will contribute towards the Corporate Plan and deliver continuous improvement.

Newport has a population of 159,600 (ONS 2021 Census) and by 2030, the population is projected to increase further to 166,187 alongside further growth in new businesses and housing. It will be important for communities and places to connect together to work, socialise and explore the urban and rural areas of the city. With major transport infrastructure such as the M4, A48, Newport train and bus stations, and active travel routes it is important for residents, commuters, businesses are able to connect and travel safely. Infrastructure is involved with the Burns Commission, supporting major infrastructure projects in Newport and the wider region. Furthermore, Infrastructure is also delivering Active Travel projects to create and upgrade active travel routes making it easier for residents to use alternative transport to move around the city.

Infrastructure discharges its duty as a highway authority managing over 655km of road network and 923km of footways in addition to being responsible for the maintenance of all highway assets such as bridges, streetlighting, street furniture, traffic systems and highway drainage. We also deliver road safety (including road safety education and training), statutory highway safety inspections and street works management, highway development control together with engineering consultancy services, public transport services and fleet management for the whole of the Council. Parking services undertake the civil parking duty for the council and manages the surface and multi-story car parks across the city centre envelope. As a Lead local flood authority, together with the duties as a Sustainable Drainage Approval Board, Infrastructure is involved with preventative and reactive flood management in Newport. Infrastructure is also responsible for co-ordinating and supporting the Council's response to emergency and major events such as highway emergencies and extreme weather such as snow and flooding. The Council's Civil Contingencies team supports and coordinates the Council's response to these events in addition to ensuring effective and efficient discharge of the Council's functions under the Civil Contingencies Act.

Infrastructure Service Objectives

Objective 1 - Transforming Newport's highways and transport system to improve air quality, safety and promote active travel.

Objective 2 - Reducing the Council's carbon emissions by moving towards zero and Ultra Low Emissions Vehicles (ULEV).

Objective 3 - Build climate resilience and alleviate flooding across the city using a range of measures including natural flood defences.

Objective 4 - Ensure Newport City Council is meeting its requirements under the Civil Contingencies Act.

Head of Service Executive Summary

With the former City Services being split across several Heads of Service and service areas at the end of 2022, this was the first year of delivery for Infrastructure, which broadly focuses on the Council's highways, transportation and Civil Contingencies functions.

2022/23 has again proven to be a challenging year where there has been continued focus on service recovery following the impacts of the pandemic, but without the financial support of the Welsh Governments Hardship Fund, which ended at the start of the year. Income has remained generally below target throughout the year, driven in the main by behaviour change established during the pandemic. An example of this would be off street parking. This may be a trend when coupled with the council's long-term commitment to encouraging a modal shift to more sustainable travel options.

With the Bus Emergency Scheme (BES) funding continuation still being considered, Infrastructure have been instrumental in making the case to Welsh Government for continued support, especially due to its effect on the council's statutory duty to provide Home to School transport. The impact of inflation on the delivery of goods and services has been significant with pressures on areas and budgets particularly around fuel costs.

Many of the difficulties around recruitment and retention of experienced and qualified technical staff reported last year continue to present challenges, with an unavoidable reliance on agency staff being experienced in some areas again this year. Despite these pressures, significant progress has been made on capital improvement schemes this year, such as the opening of the Newport Station Active Travel Bridge over the

South Wales mainline, completion and commissioning of the Peterstone Foul Water Pumping Station remedial works to the Millennium Bridge and further progression of the Burns infrastructure recommendations through the council's position on the steering group.

Welsh Governments decision to introduce a 20mph default speed limit on restricted roads across Wales has and will remain a focus for the service area until the legislation is enacted on the 17th September. Whilst all costs associated with this legislation change are fully funded by Welsh Government, its implementation has and continues to place pressure on available staff resources.

The condition of the city's highway assets continues to decline, with highway investment failing to maintain "steady state" as a minimum asset condition. Therefore, asset condition continues to deteriorate year on year, especially within the carriageway and structures (bridges) asset groups.

Infrastructure Services has three road condition performance indicators that monitor the number of roads (A, B and C roads) within the city considered to be in poor condition. Whilst all three measures showed a decline in overall condition, A and B roads exceeded the anticipated (worse case) target and are therefore considered red. Of note is the weather events we have had through the year, with extreme high temperatures last Summer with Winter seeing conditions that exacerbated the formation of defect due to periods of cold wet weather.

When considering the financial and staff resource pressures being experienced within the service, delivery on The Infrastructure Service Plan projects, workforce planning, and objectives has been good this year with no red assessments recorded. With the exception of the aforementioned road condition measures, there are no other Red-Off Track performance measures.

As previously set out, 2022/23 saw the removal of the revenue support from Welsh Governments Hardship Fund. With service income failing to recover to pre pandemic levels together with the impact of inflation in areas such as energy and fuel, and some changes to accounting processes related to capital and revenue spend, Infrastructure Services is showing a revenue outturn of £13.820m against a budget of £12.104m.

With regards Civil Contingencies, there were a number of new and unforeseen workstreams that required significant input from the team during this period and had a substantial impact on the delivery of the agreed work programme. These workstreams included supporting the management of the Council's response to the Ukraine resettlement scheme; the continued impacts of the Covid19 pandemic; support the Council to mitigate the impacts of the various pressures seen across the winter period and supporting the coordination of the Council's response to the UK Covid19 inquiry. In addition, the Newport City area has witnessed a continuous number of incidents and emergencies which have required a response from the Council via the established Civil Contingency processes and resulted in a disruption to the day-to-day work of the Unit.

Going forward into 2023/24 there will be continued challenges for the service area which will include the changes to the BES funding meaning bus service changes, the continued pressure on the highway asset condition, delivery of the MTRP budget savings and bedding in changes to service delivery resulting from changes to staffing and structure. Positively, we continue to work on the Burns Commission work which will deliver real change for Newport. In relation to Civil Contingencies there is a need to focus on delivering those areas of work that were delayed due to the pandemic, there will be additional challenges aligned to the Welsh Government 'Review of Civil Contingencies in Wales' report, the continued engagement in the recovery, debriefing and inquiry from the pandemic, and the lessons identified from last winter pressures. All of which will require input from the unit including the updating of existing, and development of new plans and procedures.

Infrastructure 2022/23 Overview

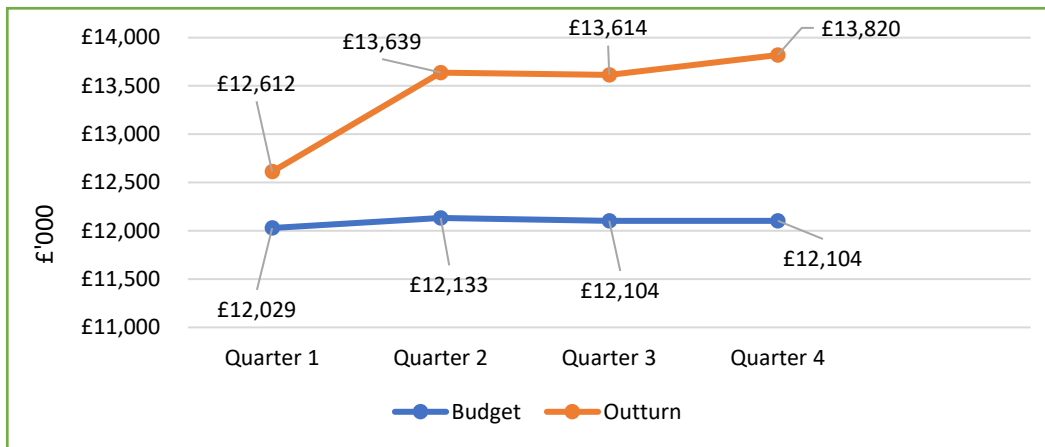
Service Plan Objectives

Objective	End of Year (Red / Amber / Green)
Objective 1 - Transforming Newport's highways and transport system to improve air quality, safety and promote active travel.	
Objective 2 - Reducing the Council's carbon emissions by moving towards zero and Ultra Low Emissions Vehicles (ULEV).	
Objective 3 - Build climate resilience and alleviate flooding across the city using a range of measures including natural flood defences.	
Objective 4 - Ensure Newport City Council is meeting its requirements under the Civil Contingencies Act.	

Service Area Risks

Risk	Corporate / Service Risk	Inherent Risk Score	Target Risk Score	Quarter 1 Risk Score	Quarter 2 Risk Score	Quarter 3 Risk Score	Quarter 4 Risk Score
Highways Networks	Corporate Risk	20	15	20	20	20	20
City Centre Security and Safety	Corporate Risk	12	9	10	10	10	10
Pressure of demand on Infrastructure Service	Service Risk	12	9	12	12	12	12
Business Continuity	Service Risk	12	4	12	12	12	12
Extreme Weather Events	Service Risk	12	8	12	12	12	12

Service Area Revenue Outturn



Programmes and Projects

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 4 RAG Assessment / % Completion	Commentary
<p>20mph Default Speed Limit in Wales</p>	<p>Delivery of the revised national default speed limit on restricted roads from 30mph to 20mph across the city, with a view to achieving the following:</p> <ul style="list-style-type: none"> • Reduce collisions and save lives • To improve quality of life, make streets safer for playing, walking and cycling, and thus improve physical and mental wellbeing. • Encourage the modal shift away from car use to more sustainable modes of transport that is urgently needed to tackle the Climate Emergency and improve air quality across the city. <p>Project requires revocation and drafting of new traffic orders together with the necessary sign and road marking revisions to ensure compliance and speed limits remain enforceable.</p>	<p>Well-being Objective 2</p>	<p>Quarter 2 2023/24</p>	<p>60%</p>	<p>The 20mph Default Speed limit project is green, and on track for implementation in September 2023. The highway network has been assessed against WG guidance/ criteria with full details of defaulted 20mph and excepted roads posted on Data Map Wales for public viewing.</p> <p>Works to remove/erect signage/ road markings to meet the new legislation is proceeding to programme.</p> <p>Preparations for statutory Traffic Regulation Orders (TRO's) for 30mph excepted roads are underway and will be advertised in quarter 1.</p>

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 4 RAG Assessment / % Completion	Commentary
South East Wales Transport Commission (Burns) Recommendations	<p>The Burns Delivery Board and Unit were created in Spring 2021 to bring together Welsh Government and local authorities to deliver the transport recommendations made by Lord Burns' South East Wales Transport Commission (SEWTC)</p> <p>Through membership on these bodies, Newport seeks to drive forward a package of transport improvements for the city. These include:</p> <ul style="list-style-type: none"> • Newport Central Infrastructure Improvements. • Improved Bus and Active Travel infrastructure. • Provision of 3 new railway stations. 	Well-being Objective 2	Quarter 3 2027/28	5%	<p>Work has continued on Newport Central Improvements, and a public consultation on the proposals has been held.. The outcome of the consultation is currently being considered prior to the scheme progressing.</p> <p>A number of workshops relating to the new rail station proposals have taken place, and preferred options are being determined.</p> <p>Newport Live have been commissioned by Transport for Wales (TfW) via NCC for the delivery of a cycle behaviour change campaign.</p> <p>Real time information displays at bus shelters is in the process of implementation has been commissioned.</p>
Devon Place to Queensway Footbridge	<p>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.</p>	Well-being Objective 2	Quarter 4 2022/23	C	<p>Bridge works complete. Now entering 12 month defect period, officially opened 17th April 2023.</p>

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 4 RAG Assessment / % Completion	Commentary
Pavement Parking	Introduction of subordinate legislation by Welsh Government, to make pavement parking an enforceable civil enforcement contravention in Wales.	Well-being Objective 2	Quarter 2 2024/25	0%	<p>The commencement and delivery of this project has been subject to UK Government (UKG) and Welsh Government (WG) introducing necessary legislation which will allow civil enforcement. However, to date UK G has not progressed these changes through Parliament and at present no date has been confirmed.</p> <p>Newport Council is involved with the Wales Pavement Parking Taskforce who is examining alternative approaches using existing legislation such as the existing offence of obstruction in the interim until the legislation is changed. This could enable councils to deal with both pavement parking and parked vehicles obstructing the highway.</p> <p>WG is intending to consult on the using this proposed legislation by the end of 2023.</p> <p>As a result, NCC will place this project on hold until the necessary legislation is passed.</p>
Moving traffic contraventions and Bus Lane Enforcement	Application to Welsh Government for an order designating Newport as a civil enforcement area for moving traffic and Bus lane contraventions	Well-being Objective 2	Quarter 4 2023/24	0%	<p>In quarter 1 of 2023/24, consideration of the production of a business case being prepared to provide justification for the engagement of specialist consultancy services to consider the implications for Newport in applying to Welsh Government for these powers and prepare the necessary operational and financial evidence that could potentially support a successful application to Welsh Government in the future.</p>

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 4 RAG Assessment / % Completion	Commentary
Active Travel Programme 2022-27	<p>This programme is the delivery of projects across Newport as part of the Active Travel grant programme. The delivery of these projects is to provide citizens alternative modes of travel across the city and reduce reliance on the motor car.</p> <p>The benefits of these projects is wide ranging including health, improving air quality, community safety, tackling poverty and contribute towards improving the economy of the city.</p>	<p>Well-being Objective 2</p>	<p>Quarter 4 2026/27</p>	<p>20%</p>	<p>Active Travel bids for 2023/24 submitted and awaiting funding approval before design, development and implementation.</p> <p>2022/23 Active Travel Projects update:</p> <p>Mon/Brec Canal (Gwasted Bridge)- tender prepared awaiting funding outcome</p> <p>Bassaleg School links - phase 1 development complete, awaiting funding for phase 2 development and phase 1 implementation.</p> <p>Sorrel Drive - scheme complete Albany St - not progressed due to land ownership issues.</p> <p>Old Town Dock Bridge - not progressed due to expensive tenders.</p> <p>Public Relations Comms - complete.</p> <p>Southern Corridor Link Improvements - in progress and awaiting funding for further development through core allocation.</p> <p>ATNM Priority Programme - under review and will be progressed in 23/24.</p> <p>Pontymason Lane - design complete, awaiting decision on funding for implementation.</p> <p>Cycle Storage - complete, needs review in 23/24 for unit move.</p> <p>Barrier Removal - partial implementation.</p> <p>Ruskin Avenue - temporary crossing point implemented, needs review to determine if permanent works required.</p> <p>ATNM Revision - ongoing.</p>

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 4 RAG Assessment / % Completion	Commentary
Continuation of Street Lighting Project	Building on the successful delivery of the Street Lighting LED project, through the rollout of LED lighting to all assets, buildings and depots.	Well-being Objective 2	Quarter 4 2023/24	C	This project is now complete with improvements to Council assets, buildings and depots undertaken by Infrastructure completed.

Workforce Development

To support workforce development across Housing & Communities the following actions have been identified as priority between 2022-24.

Action	Outcome(s) of Action Delivery	Action Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
Ensure staff have the required training, skill sets and confidence to make decisions commensurate with their grade. Ensure service area procedures and processes support the objectives of this action.	Maximisation of efficiencies within service provision through well trained and confident staff.	1 st April 2022	31 st March 2024	10%	Skills audit survey forms have been designed which will form part of officer check ins with managers. Data recorded will be used to identify skills gaps which will inform Infrastructure Services training need in 2023/24.
Acknowledge and address the ongoing difficulties in recruiting and retaining qualified and experienced engineering staff. Explore the possible barriers to successful recruitment into local government through better understanding of the job market. Better understanding of the role and limitations of agency and consultancy services in meeting the staffing and skills gap.	Recruitment and retention of qualified staff ensuring sufficient staff numbers, skills and knowledge is retained within the service area to ensure statutory and non-statutory duties are met. Reduced reliance on agency and consultancy services to bridge staffing and skills gap. Ability to build resilience and robust succession planning for what is an aging workforce within the service. Meeting the above outcomes will provide the foundations for a fit for purpose trainee/ apprentice scheme to enable the service to “grow its own” engineers for the future.	1 st April 2022	31 st March 2024	30%	Recruitment and retention of engineering staff continues to be challenging. Service areas are working with HR Business Partners on how best to attract new talent, revising the Job Descriptions and drafting of brochures setting out clear information on the duties of the posts and the benefits of working within the authority.

Objectives and Action Plan Update

Objective 1 - Transforming Newport's highways and transport system to improve air quality, safety and promote active travel.						Objective 1 End of Year Assessment	
Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
1	Tackling illegal parking across the city.	Build on the successful implementation of the Civil Parking Enforcement service in 2019 through: <ul style="list-style-type: none"> Addressing known parking problem areas. Improved compliance within permitted parking spaces and maximised turnover of parking in available kerb space. Improved traffic flow and management Parking service that is responsive to stakeholder need Effective deterrent to the growth in car use within the city centre and encouragement of the use of Public Transport 	WBO 2 / Strategic Priority 1 WBO 2 / Strategic Priority 5	1st April 2022	31st March 2027	25%	Moving traffic offences is the next stage to be introduced when the legislation permits.
2	Prioritise walking, cycling and public transport in line with the sustainable travel hierarchy by: <ul style="list-style-type: none"> Tackling illegal parking (already in place). Apply for moving traffic offence powers. 	WBO 2 / Strategic Priority 1 WBO 2 / Strategic Priority 5 Climate Change Plan	WBO 2 / Strategic Priority 1 WBO 2 / Strategic Priority 5 Climate Change Plan	1st April 2022	31st March 2027	C	Tackling Illegal Parking On the 1 July 2019, Civil Parking Enforcement (CPE) commenced within the City of Newport via the Civil Parking Enforcement team. This is now a "business as usual" part of Infrastructure Services.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
2	<p>Prioritise walking, cycling and public transport in line with the sustainable travel hierarchy by:</p> <ul style="list-style-type: none"> • Tackling illegal parking (already in place). • Apply for moving traffic offence powers. • Tackle pavement parking in line with WG legislation. • Adopting new hierarchy of road users as contained in the highway code. • Implement 20 mile an hour limit. 	<ul style="list-style-type: none"> • Council report submitted seeking approval for an application to be made to WG. • Application process started with Welsh Government. • Adoption of the “Sustainable Transport Hierarchy” as set out in Llwrbr Newydd. The hierarchy will apply to all transport related infrastructure projects, activities, policies and plans by the council. • All future policies and plans to be prepared in line with these principles where applicable. • Existing policies and plans reviewed in line with the new principles. • Exceptions reviewed and confirmed with Transport for Wales. • Sign & line asset data collected and reviewed. • Plan in place to reassign the network • Unnecessary or redundant signage removed early. • TRO processes commenced for revocations and exceptions 	<p>WBO 2 / Strategic Priority 1 WBO 2 / Strategic Priority 5 Climate Change Plan</p>	1st April 2022	31st March 2027	C	<p>20mph Default Speed Limit Referring to the updated provided in programmes and projects good progress is being made and is on track for implementation in September 2023.</p> <p>Moving Traffic Enforcement Powers Referring to the update in programmes and projects above in quarter 1 23/24, a business case will be prepared to engage specialist consultancy services to consider implications for Newport in applying to Welsh Government for the powers.</p> <p>Pavement Parking Referring to the update in programmes and projects this project has been placed on hold until the legislation has been passed to implement Pavement parking.</p> <p>This action is marked as complete as monitoring of this action will be carried forward through the individual projects.</p>

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
3	Improve and expand the current Active Travel network across the city to connect communities and destinations in line with priorities in the Active Travel Network Map and funding allocations (ATNM).	<ul style="list-style-type: none"> • Deliver annual programme of improvement measures funded through active travel core allocation and standalone Welsh Government and other grants. • Seek to identify all potential sources of funding to implement schemes. • Engage fully across all service areas to ensure duty to extend and improve the network is included in all council led statutory and non-statutory plans. 	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2027	20%	<p>2023/24 Active Travel buds submitted and awaiting funding approval.</p> <p>Consultation work to commence on the new Active Travel Network Maps in January 2024.</p> <p>Continuous liaison with all service areas to maximise potential for Active Travel and explore other funding opportunities.</p>
4	Engage with communities to commence development of the next Active Travel Network Map (ATNM).	<ul style="list-style-type: none"> • Begin work on development and consultation for the next ATNM. Maps to be reviewed every 5 years and development will take 12-18 months. • Programme of schemes developed to enable focused funding bidding for the next 5 years. • 'Safe Routes' incorporated in ATNM by working with highway officers and schools. 	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2025	31 st March 2027	0%	Consultation work to commence on the new Active Travel Network Map in January 2024.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
5	Use the Active Travel Network map to develop a new accessible public cycle map.	<ul style="list-style-type: none"> Map developed for internal systems and published on council public facing sites. Link with the Councils Tourism Officer etc to provide digital and hardcopy format. Link with partners in PSB to share data on routes for well-being and health promotion. 	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	30 th June 2024	0%	Numerous changes to map have prevented update. Work ongoing with Leisure & Tourism team.
6	Promote active travel routes and travel choices across the city. Input and lead on behaviour change initiatives for PSB.	<ul style="list-style-type: none"> Package of promotion work complete that was stated in 2021. This includes: Videos of AT routes available. Interviews with users to encourage behaviour change. Info on journey times between destinations. Mapping available for all including school specific and remote access. Linking with behaviour change group to promote through events in City. 	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2027	20%	Active Travel promotional videos including interviews with users produced and due for release. Behaviour change group established and links being developed with key partners including Newport Live.
7	Implement a city-wide bike hire scheme (to include e-bikes).	<ul style="list-style-type: none"> Business case and funding sourced for whole scheme. Implement scheme including docking stations within city as per business plan. Coordinate with neighbouring authorities. 	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2024	10%	All feasibility assessments complete. Structure in development to create resource to deliver this scheme.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
8	Remove barriers to active travel by way of providing secure cycle parking / cycle hubs and footway crossings.	<ul style="list-style-type: none"> • 'Gap' Project cycle storage in city centre in place. • Roll out of on and off-street cycle hangers including cycle hangers in multi-story car parks commenced. 	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2027	20%	Some works compete, Ongoing throughout reporting period.
9	Improve travel information at bus stops to encourage the use of public transport.	Current timetable infrastructure reviewed and information at stops and the bus station, including Real Time provision	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	30 th June 2022	75%	E-readers with timetable information are due to be installed shortly (manufacturing delay due to global shortage of chips). We continue to work with bus operators to provide timetable information.
10	Set up a regional bus network (Reference Network).	<ul style="list-style-type: none"> • Working with funders to maintain core bus network. 	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2025	50%	Regular meetings are taking place to define the regional bus network; however lack of clarity regarding the quantum and period of WG funding is likely to curtail the level of service that can be provided.
11	Continue to support the socially necessary bus network.	<ul style="list-style-type: none"> • Working with funders to maintain socially necessary bus network. 	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2027	20%	Rising costs and budget stagnation are a real concern on keeping services in place also WG funding is not secured for 23-24 at this point.
12	Continue to promote the use of public transport to reduce emissions.	<ul style="list-style-type: none"> • Working with stakeholders to promote public transport use. • Initiatives developed within Newport to promote the use of public transport. 	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2027	20%	Ongoing Activity to raise profile of bus in media and through councils' own channels. recently completed public consultation for Old Green and Queensway.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
13	Provide sustainably powered bus infrastructure (bus shelters solar powered) where possible.	All new shelters are provided with solar power to minimise environmental impact and cost of mains connection.	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2023	C	Further 19 solar powered shelters ordered, delivery schedule being confirmed.
14	Work in partnership on promoting and reducing the barriers to using public transport such as safety, cost and accessibility.	Working with key partners to reduce barriers.	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2027	20%	Continue to work with key stakeholders, including Welsh Government, transport operators and Cardiff Capital Region.
15	Pilot traffic free streets near schools.	Stakeholders engaged by working with Sustrans.	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2023	C	Outline brief agreed as a continuation scheme subject to bid.
16	Utilise the public transport network for home to school transport where possible.	• Opportunities identified to utilise public transport network and issue season tickets to eligible pupils.	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2027	20%	Extra services added this year.
17	Analyse results of home to school taxi and bus contract study to agree date when ULEV will become mandatory.	• NCC, and regional work linked (CENEX & CCR).	WBO2 / Strategic Priority 1 WBO2 / Strategic Priority 5 Climate Change Plan	1 st April 2022	31 st March 2026	C	The results of the study are that this will be some time away given the make-up of school contracts vehicles especially on bus and with other competing pressures within the industry.

Objective 2 - Reducing the Council's carbon emissions by moving towards zero and Ultra Low Emissions Vehicles (ULEV).

Objective 2 End of Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
1	Develop a 5 year plan for fleet renewal and charging capacity.	Financial plan developed for replacement of vehicles which will form part of the budget setting going forward.	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 3 Climate Change Plan	1 st April 2022	31 st March 2024	75%	Five year FRP presented to Executive Board and budget agreed, work ongoing re charging capacity.
2	Replace vehicles and plant with ULEV as they come up for renewal.	All vehicle and plant procurement includes consideration for an electric alternative.	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 3 Climate Change Plan	1 st April 2022	31 st March 2027	44%	On schedule to meet WG target of fully electric fleets by 2030. To date 7 x electric refuse collection vehicles delivered from a refuse collection of 16 vehicles. but suitable alternatives for the larger 5.2T and 7.5T tippers are not yet on the market.
3	Investigate the feasibility of the conversion of existing vehicles.	Feasibility investigated into conversion of appropriate vehicles.	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 3 Climate Change Plan	1 st April 2022	31 st March 2027	0%	We have successfully converted 3 x diesel RCV's to electric, these were completed in the 'off-season' when garden waste was not being collected, removing the requirement to hire expensive replacement vehicles. If conversations of other types of the larger HGV's do become a possibility these costs and availability of suitable replacements. Currently, only the larger vehicles lend themselves to conversion. Vehicles will need to be considered as will the age/condition.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
4	Provide manual and electric bikes for staff to undertake site visits and inspections as part of Council fleet.	Alternative modes of transport secured for use in appropriate asset inspections.	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 3 Climate Change Plan	1 st April 2022	31 st March 2027	C	Electric bikes have been implemented to support cycleway inspections in Infrastructure service area. Future implementation within other teams and across the Council will be considered on a case by case basis.
5	Develop a vehicle disposal policy.	Policy in place reviewed to be fit for purpose.	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 3 Climate Change Plan	1 st April 2022	31 st March 2023	90%	Informal policy in place, requires formal sign off.
6	Replace refuse fleet vehicles with ULEV as they come up for renewal.	Vehicles trailed as they become available. Vehicle and charging issues resolved.	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 3 Climate Change Plan	1 st April 2022	31 st March 2030	50%	On track to replace refuse vehicles with ULEV's. Charging issues have been resolved and the Waste Site now has capacity to install further electric chargers as required.

Objective 3 - Build climate resilience and alleviate flooding across the city using a range of measures including natural flood defences.

Objective 3 End of Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
1	Develop a sustainable drainage strategy for Newport and maximise opportunities for SuDS (Sustainable Drainage systems).	<ul style="list-style-type: none"> Regular workshops taking place with SAB (SuDS approval body). Draft SuDS design guide for NCC developed. 	WBO 2 / Strategic Priority 1 Climate Change Plan Extreme Weather Risk	1 st June 2022	31 st March 2023	95%	The development of NCC's Sustainable Drainage Strategy is almost complete. This will help clarify NCC's requirements with regards to the SuDS legislation to applicants/developers
2	Update flood risk management plan and strategy in line with national strategy.	<ul style="list-style-type: none"> Draft Flood risk management plan developed using existing WG draft template. Draft plan revised once new WG template published. 	WBO 2 / Strategic Priority 1 Climate Change Plan Extreme Weather Risk	1 st June 2022	31 st October 2023	10%	We are currently in the planning phase of the update to the flood risk management strategy and following recent discussions with our consultants, will be progressing to draft the updated plan prior to public consultation during the summer of 2023.
3	Apply for Welsh Government grant funding for schemes as it becomes available.	<ul style="list-style-type: none"> Bids compiled for grant funding for submission to WG for 2023/24. Progress managed for small-scale revenue funded drainage schemes approved for 2022/23. Bids compiled for capital grant funding requirements for 2023/24. Progress managed for existing capital schemes approved for 2022/23. 	WBO 2 / Strategic Priority 1 Climate Change Plan Extreme Weather Risk	1 st June 2022	31 st March 2023	C	<ul style="list-style-type: none"> Gwastad Mawr Detailed Design/Full Business Case (FBC) approved for 2023/24 Gwastad Mawr Outline Business case (OBC) in progress. Station Road Detailed Design/Full Business Case (FBC) approved for 2023/24 Station Road Business Justification Case (BJC) in progress Flood Revenue Grant approved for 2023/24 Flood Revenue Grant Claim 2022/23 submitted to WG

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
4	Investigate any problems with existing assets and update the flood asset databases.	<ul style="list-style-type: none"> • Flooding incidences investigated including carrying out WG revenue grant funded CCTV surveys and desilting in known problem areas. • List of potential schemes identified where further works are required for future capital/revenue grant funding bids to WG. • Geo-environ flood asset database updated, including revenue grant funded asset condition surveys. 	<p>WBO 2 / Strategic Priority 1</p> <p>Climate Change Plan</p> <p>Extreme Weather Risk</p>	1 st June 2022	31 st March 2023	C	Flood incidents investigated and list of potential identified schemes for 23/24. Flood assets updates completed.
5	Work with partners Welsh Waters, NRW and other local authorities upstream to influence decision making relating to flood defences.	<ul style="list-style-type: none"> • Decision making influenced by working with other LAs in South East Wales Flood Risk Management Group, other SABs, DCWW, NRW and WG regarding flood risk. 	<p>WBO 2 / Strategic Priority 1</p> <p>Climate Change Plan</p> <p>Extreme Weather Risk</p>	1 st June 2022	31 st March 2023	C	Working with partners and other Local Authorities regarding flooding and flood risk to discuss joint issues such as progress on flood risk management plans and ensuring knowledge is kept current.

Objective 4 - Ensure Newport City Council is meeting its requirements under the Civil Contingencies Act.

Objective 4 End of Year Assessment

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
1	Ensure that the organisation is meeting its requirements under the Civil Contingencies Act through delivery of the Civil Contingencies work programme.	<ul style="list-style-type: none"> • Delivery of Civil Contingencies work programme for the year. Organisation is supported in all aspects of civil contingencies and business continuity planning. • Effective partnership working in place. 	Not Applicable	1 st July 2022	31 st March 2024	99%	<p>Via the dedicated resourced Civil Contingencies Unit, the Council continues to meet its statutory duties under the CCA 2004, the Contingency Planning Regulations 2005 and wider legislative frameworks.</p> <p>The developed and reviewed Civil Contingencies work programme, agreed by Cabinet Member, ensures that the function is focusing on work delayed due to the pandemic and subsequent incidents and changes to operational requirements. This includes the development of plans and procedures to provide an integrated response to known and unforeseen emergencies, development, delivery and participation in internal and external training and exercising, incorporating SLT and Heads of Service as Gold Duty Officers which ensures resilience on a strategic leadership level.</p> <p>In addition, the Unit continually assesses the risk of emergencies occurring which informs the Council's contingency planning. The Council also provides a 24/7 365 day emergency response capability via Civil Contingency Duty Officers.</p>

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
2	Ensure the organisation develops and maintains business continuity arrangements at corporate and service area levels, encompassing all critical services.	Robust business continuity arrangements in place at corporate and service area level. Business continuity arrangements updated for all critical services.	Not Applicable	1 st July 2022	31 st March 2024	60%	Due to operational constraints, work on developing service area specific business continuity arrangements has yet to be completed. The completion of the service areas plans has been identified as a priority delivery for Q2 2023/24 in the Civil Contingencies work programme. It is noted however, that the Council has routinely demonstrated its ability to identify and ensure the continuation of critical services during unforeseen disruptive events, which is built around the principles of robust business continuity policies and practices. This was continually evidenced in responding to the impacts and required changes in work practices during the pandemic. Business Continuity arrangements have also been implemented due to recent disruptive incidents requiring immediate actions to be taken to ensure continuation of service delivery.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
3	Training for businesses operating within the city centre that may be affected by significant incidents in collaboration with Gwent Police and using NCC channels to promote and raise initial awareness of the scheme.	Improve the city centre security and safety for businesses, public and visitors in Newport.	Not Applicable	28 th February 2020	31 st March 2024	30%	<p>Under the oversight of the Council's Protective Security Preparedness Group, utilising existing partnerships, work continues to promote and encourage nationally approved security training to ensure service providers across the City Centre and wider event organisers are better prepared to respond quickly to evolving situations and are aware of what processes they should follow. As previously reported, this will also align to the duties of the soon to be legislated Protect Duty Act, renamed Martyn's Law.</p> <p>Work undertaken since the last update include ensuring that City Centre premises undertake the required training to maintain their café license within the prescribed 6 month period and commencing in Q1 2023/24, communicate to leisure premises of the need to complete appropriate security training.</p>

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
4	<p>Co-ordinated evacuation arrangements for the city centre working with partner organisations within the city centre to construct a co-ordinated evacuation system.</p> <p>Implementation of mitigation measures in the city centre to assist in providing public protection. Progression of city centre safety improvements for the city centre.</p>	<ul style="list-style-type: none"> Improve the city centre security and safety for businesses, public and visitors in Newport. 	Not Applicable	31 st March 2020	31 st March 2024	15%	Whilst recognising the delays in the delivery of this work due to the impacts of pandemic and unforeseen operational requirements, the Civil Contingencies Unit has now recommended the project to develop and implement coordinated arrangements to improve the security and safety of all city centre users, including an initial scoping study to ensure that changes to the city centre footprint are reflected.

Performance Measures

Performance Measure / Description	Reporting Frequency (Quarterly / Half-yearly / Annual)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Target 2022/23	Commentary
Percentage of principal A roads that are in overall poor condition	Annual	2.3%	2.1%	4.8%	2.3%	The condition of the city's highway assets continues to decline, with highway investment failing to maintain "steady state" as a minimum asset condition. Therefore, asset condition continues to deteriorate year on year
Percentage of principal B roads that are in overall poor condition	Annual	4.4%	3.1%	4.5%	3.5%	
Number of Active Travel Journeys	Quarterly	280,145	393,952	360,057	400,000	The decrease was due to Malpas-Bettws Canal towpath resurfacing where the AT counter was removed for 7-8 months. Corporation Rd AT counter had defects for part of the year. Pandemic recovery led to an overall drop in AT journeys.
(New) Number of programmed highway safety inspections completed on time	Half-yearly	No Data	No Data	100%	90%	Not Applicable
Percentage of principal C roads that are in overall poor condition	Annual	6.4%	5.9%	7.4%	8.8%	The condition of the city's highway assets continues to decline, with highway investment failing to maintain "steady state" as a minimum asset condition. Therefore, asset condition continues to deteriorate year on year.
(New) Number of reactive highway safety inspections completed on time	Half-yearly	No Data	No Data	100%	90%	Not Applicable
(New) Category 1 Defects completed within response time	Half-yearly	No Data	No Data	100%	90%	Not Applicable
(New) Category 2 Defects completed within response time	Half-yearly	No Data	No Data	89.1%	85%	Not Applicable
(New) Metres (M) of new or improved Active Travel Routes completed	Annual	No Data	No Data	3,710m	500m	Devon Place footbridge, Sorrel Drive and Fourteen Locks.

Glossary

Service Area Project / Action Assessment

RAG Status	Description
X%	Project / Action is not on track to deliver with major issues preventing the action being completed by the agreed ' <i>Target Date</i> '. Immediate management interventions is required to improve performance and escalation to Directorate Management Team and/or relevant Board.
X%	Project / Action is mainly on track with some minor issues which could prevent the Project / Action being completed by the agreed ' <i>Target Date</i> '. Management intervention(s) required to improve performance and close monitoring by the Head of Service / Service Management Team.
X%	Project / Action is on track to be completed by the Agreed ' <i>Target Date</i> '.
C	Project / Action has been successfully delivered

Performance Measure Monitoring / Tolerance Assessment

Newport City Council has agreed a 15% tolerance against targets set in service plans.

RAG Status	Description
=>15%	Performance is under achieving against Target or previous year's performance. Immediate management intervention and escalation to Directorate Management Board is required.
<15%	Performance is off target or Previous Year's Performance but within a variance of 15%. Management intervention and close monitoring by the Head of Service / Service Management Team is required.
	Performance is achieving / succeeding against its agreed Target or Previous Year's Performance. It is at the discretion of the service area to provide commentary.

Risk Assessment Matrix

Probability	5	5 - Moderate	10 - Major	15 - Severe	20 - Severe	25 - Severe
	4	4 - Moderate	8 - Moderate	12 - Major	16 - Severe	20 - Severe
	3	3 - Low	6 - Moderate	9 Major	12 - Major	15 - Severe
	2	2 - Low	4 - Moderate	6 - Moderate	8 - Moderate	10 Major
	1	1 - Very Low	2 - Low	3 - Low	4 - Moderate	5 - Moderate
		1	2	3	4	5
		Impact				

Abbreviations

Abbreviation	Description
ATNM	Active Travel Network Map
CPE	Civil Parking Enforcement
SEWTC	South East Wales Transport Commission
ULEV	Ultra Low Emission Vehicles