



**NEWPORT**  
CITY COUNCIL  
CYNGOR DINAS  
**CASNEWYDD**

# MID-YEAR REVIEW

INFRASTRUCTURE

2022-24



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## Strategic Leads

Cabinet Member for infrastructure & Assets	Councillor Laura Lacey
Director for Environment & Sustainability	Paul Jones
Head of Infrastructure	Stephen Jarrett

# 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 everyone and contribute towards Wales' Well-being Goals set in the Well-being of Future Generations Act. To support the delivery of these objectives, strategic priorities, and deliver continuous improvement each service area has developed their service plan. This report provides the Mid-Year progress against the Infrastructure Service Plan 2022-24 (23/24).

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.

## Service Area 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

For most of the first 6 months of 2023, Infrastructure has been delivering services and meeting its statutory duty as highway authority under the prerequisite of essential spend only, whilst also developing and implementing improvement schemes.

Whilst this position has and will remain challenging through the remainder of the current financial year, the service continues to perform well against the service plan objectives and actions. At the mid-year point, we are reporting 11 green (on track), 5 amber (mainly on track) progress statuses on our Service Plan programmes and projects. Currently there are no red reports. Additionally, all 5 performance measures are reported as green (achieving target) at the mid-year point with current projections indicating that this will remain through to year end.

Whilst all the Service Plan projects deliver tangible highway or transportation benefits of our communities, the following are examples of current projects that have the capacity to impact greatly the way we travel across the city both now and in the future. The introduction of the 20mph default speed limit in Wales which, although signage works continue through the remainder of the year, the project was legislatively delivered to the nationally applied enactment date of the 17th of September.

Officers continue to work on the delivery of the transport improvement recommendations set out by the Burns Commission, through the council's positions on the Burns Steering Group and Delivery Unit. Initial focus is on options for bus and active travel corridors in and between Newport and Cardiff, Newport Central Infrastructure Improvements and 3 new railway stations.

We have been successful in our bids for Welsh Government capital funding again this year which is enabling significant improvements to the drainage systems on the A467, further evaluation and extended trialling of school streets together with improvements in our bus passenger infrastructure and Active Travel network.

The Civil Contingencies Unit has been focused on delivering the priority workstreams that were delayed due to the council's support in responding to the COVID19 pandemic and the Homes for Ukraine Scheme. The unit has also undertaken significant work in delivering and participating in two UK national exercises which, through the participation of strategic officers, has built further resilience into the Council's emergency response capability. The unit has also supported the coordination of the Councils response to the UK National Covid19 Inquiry.

The delivery of the 2023/24 MTFP savings has progressed well with the decommissioning and repurposing of the Uskway fountains and operational changes to the way we maintain our drainage systems implemented in the early part of the year. The roll out of the extension to the City's part night lighting scheme as part of the councils MTFP measures is being delivered to programme across the city, producing significant savings and reducing our carbon footprint. Overall, the 2023/24 revenue budget is showing a broadly balanced position at the mid-year point and will be closely monitored due to increased pressures as we enter the winter period.

Against the backdrop of essential spend, depreciating assets and challenges around staff recruitment and retention, it is acknowledged that the current position will only be maintained through the continued support and dedication of our staff. There remains significant concern around the condition of some of the highway assets, not least the declining condition of the carriageways and 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.

The condition of the city's A, B and C road network is reported annually at year end and the current declining trend in overall condition is forecasted to continue. In response to this challenge, we continue our reactive work to ensure the highway asset is maintained in accordance with our Highway Asset Management Plan,

The city continues to experience an increasing number of extreme weather events, having once again experienced a prolonged dry summer, the start of what appears to be a mild/ wet winter, and unseasonable high wind speeds. Winter is always a challenging time where the safety, availability and serviceability of the network is the priority. However, the effects of climate change now result in unseasonal weather impacts throughout the year. Whilst operational and emergency plans are in place to deal with these events, they do pose challenges to operational highway services when ensuring the availability of the highway network and safety of its users.

Funding for bus services in Wales remains a concern and officers continue to work with Welsh Government to identify and secure continued funding for Newport and the region, to support services through to year end and beyond. Confirmation of the levels of funding available will enable the required retendering of services to be undertaken in 2024.

Looking forward to the last two quarters of the year, Infrastructure will be focusing on maintaining the levels of delivery and performance achieved in the first two quarters, and delivering a number of projects that will impact on the council's resilience to the effect of climate change and promotion of public transport and modal shift. These will be reported on at years end.

With the anticipated reduction in funding available to Local Authorities next year, the need to identify and deliver savings through the councils MTFP process will place significant pressure on the service and proposals will need to be carefully considered to ensure that the council's ability to meet its statutory duties is not compromised.

We await Welsh Governments confirmation of their funding priorities and invitation to bid for capital and revenue funding for potential initiatives and projects in 2024/25, and will seek to submit bids as appropriate to continue with our investment in the area. In terms of strategic documentation, the revised 2024/2030 Local Flood Risk Management Strategy will be progressed, as will the revised 2024/2028 Highway Asset Management Plan.

# Infrastructure 2023/24 Overview

## Service Plan Objectives

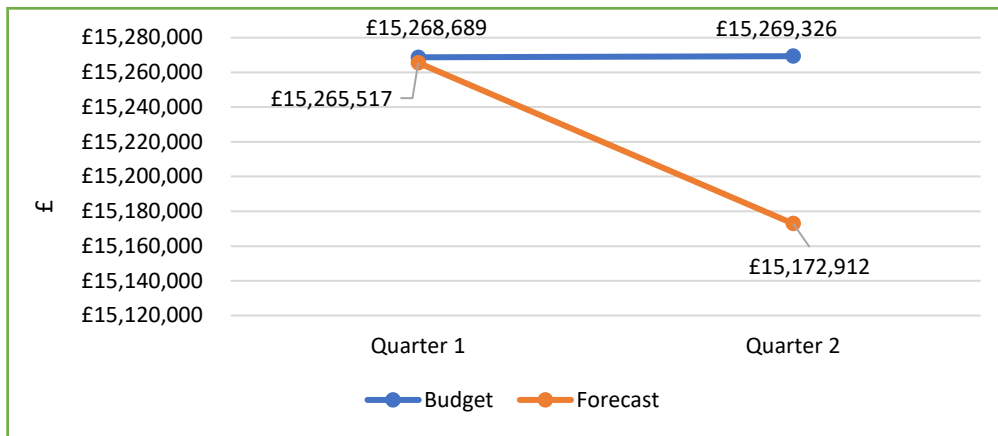
Objective	Mid-Year Status (Red / Amber / Green)
<b>Objective 1</b> - Transforming Newport's highways and transport system to improve air quality, safety and promote active travel.	Green
<b>Objective 2</b> - Reducing the Council's carbon emissions by moving towards zero and Ultra Low Emissions Vehicles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

## Service Area Risks

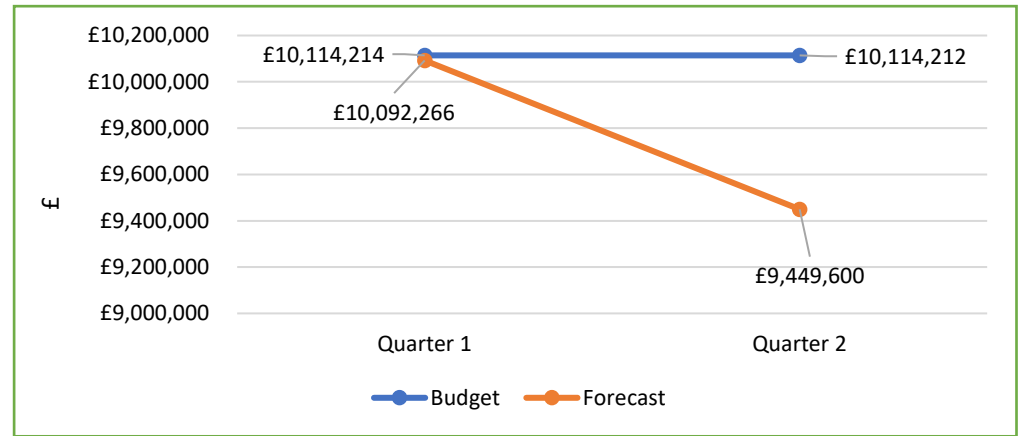
Risk	Corporate / Service Risk	Inherent Risk Score	Target Risk Score	Quarterly Risk Scores (Q3 2022/23 to Q2 23/24)			
				Quarter 3 22/23	Quarter 4 22/23	Quarter 1 23/24	Quarter 2 23/24
Highways Networks	Corporate	20	15	20	20	20	20
City Centre Security and Safety	Corporate	12	9	10	10	10	10
Pressure of demand on Infrastructure Service	Service	12	9	12	12	12	12
Business Continuity	Service	12	4	12	12	12	12
Extreme Weather Events	Service	12	8	12	12	12	12

## Service Area Finance Forecast (End of Quarter 2)

### Revenue Forecast



### Capital Forecast



# Programmes and Projects

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 2 RAG Assessment / % Completion	Commentary
<b>20mph Default Speed Limit in Wales</b>	<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"> <li>• Reduce collisions and save lives</li> <li>• To improve quality of life, make streets safer for playing, walking and cycling, and thus improve physical and mental wellbeing.</li> <li>• 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.</li> </ul> <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 4 2023/24</p>	<p><b>80%</b></p>	<p>The 20mph Default Speed limit project is green, and on track with the 17 September 2023 implementation date being met in Newport.</p> <p>All programmed works completed to programme. Full consultation and democratic process undertaken for the 30mph exceptions.</p> <p>Whilst the network is fully compliant with the new default speed limit, the project continues through to March 2024 for removal of signage that could not be removed before the 17 September, additional signage such as around schools and traffic calming, review of traffic system timings and vehicle activated speed signage.</p> <p>This programme has been recognised by Welsh Government and has been fully funded through to March 2023.</p>



Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 2 RAG Assessment / % Completion	Commentary
<b>South East Wales Transport Commission (Burns) Recommendations</b>	<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) 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"> <li>• Newport Central Infrastructure Improvements</li> <li>• Improved Bus and Active Travel infrastructure</li> <li>• Provision of 3 new railway stations</li> </ul>	Well-being Objective 2	Quarter 3 2027/28	<b>10%</b>	<p>The Newport Central Consultation report has been received by the Council and is currently being considered prior to scheme progression. The proposed A48 BRT proposals were presented to the Leader of the Council and CM Infrastructure in August with feedback subsequently delivered to Transport for Wales, next steps require a refinement of the proposals before a final option agreed upon and business case developed.</p> <p>Newport Live (Momentwm) have begun to host employee engagement events with NCC Active Travel Team in relation to behaviour change and will start to roll out across the wider Council including schools.</p> <p>Workshops relating to the new rail station proposals have continued with a Transport for Wales owned consultation being developed.</p> <p>Active Travel Team appointed to in August with one of the main priorities being the development of the cycle hire scheme, reviews of the original feasibility studies have been carried out in September. Plan to identify a procurement route in Q3.</p>

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 2 RAG Assessment / % Completion	Commentary
<b>Moving traffic contraventions and Bus Lane Enforcement</b>	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	5%	Briefing note produced April 2023, advising on the statutory process to enable Newport City Council to apply for moving traffic enforcement powers. Regional meeting with SE Wales highway authorities held in August 2023 showed limited interest or appetite for applying for Moving Traffic Offences (MTO) powers across the region. Initial estimated costs, associated with a consultancy commission to bring the authority to a point where an application could be made, has been produced.
<b>Active Travel Programme 2022-27</b>	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. 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.	Well-being Objective 2	Quarter 4 2023/24	20%	Active Travel Team recruited to in August. 23/24 Core Allocation work programme being developed with Transport for Wales (TfW) input and advice which will also support the development of the 24/25 bids due in January 24.
<b>A467 Highway Improvements</b>	Surface Water drainage improvements to improve highway safety, serviceability and availability.	Well-being Objective 2	Quarter 4 2023/24	10%	This project is Green On Track with the works programmed to be tendered through established procurement frameworks on the 29 <sup>th</sup> September 2023. Programmed commencement is November 2023 with completion February 2023.
<b>Bus Passenger Shelter Replacement scheme</b>	Continuation of the project delivering replacement bus passenger shelters across the city together with a roll out of real time passenger information infrastructure.	Well-being Objective 1 Well-being Objective 2	Quarter 4 2023/24	16%	A steady flow of shelters is now being received. 3 erected at end of Sep, planned to continue at 2 per week using internal resource which is also proving more cost effective than using external contractors.

# Workforce Development

To support workforce development across the Infrastructure service area the following actions have been identified as priority between 2022-24.

Action	Outcome(s) of Action Delivery	Action Start Date	Expected Completion Date	Q2 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 <sup>st</sup> April 2022	31 <sup>st</sup> March 2024	30%	Following the skills audit, general training needs have been identified. Where appropriate in-house training providers are available, staff are encouraged by their managers via their one-to-one meetings to sign up for the training. Where training needs are corporate in nature but are not met via established in house training, bespoke internal training and external providers are being considered. Where engineering or specialist service provision training is identified, securing training remains challenging.
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 <sup>st</sup> April 2022	31 <sup>st</sup> March 2024	10%	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 JD's setting out clear information on the duties of the posts and the benefits of working within the authority. The application of "market supplements" is being considered for some long-term vacancies by HR and a briefing note has been prepared setting out the issues being experienced and the current salaries being offered, both within SE Wales authorities and the wider sector.

# 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 Mid-Year Assessment	
Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
1	Tackling illegal parking across the city.	<p>Build on the successful implementation of the Civil Parking Enforcement service in 2019 through:</p> <ul style="list-style-type: none"> <li>Addressing known parking problem areas.</li> <li>Improved compliance within permitted parking spaces and maximised turnover of parking in available kerb space.</li> <li>Improved traffic flow and management</li> <li>Parking service that is responsive to stakeholder need</li> <li>Effective deterrent to the growth in car use within the city centre and encouragement of the use of Public Transport</li> </ul>	<p>WBO 2 / Strategic Priority 1</p> <p>WBO 2 / Strategic Priority 5</p>	1st April 2022	31st March 2027	25%	The Civil Enforcement Team continue to undertake parking enforcement throughout the City. A double shift approach is being utilised (07:00 to 15:00 and 11:00 to 19:00) to increase coverage across the City.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
2	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"> <li>• Deliver annual programme of improvement measures funded through active travel core allocation and standalone Welsh Government and other grants.</li> <li>• Seek to identify all potential sources of funding to implement schemes.</li> <li>• 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.</li> </ul>	<p>WBO2 / Strategic Priority 1</p> <p>WBO2 / Strategic Priority 5</p> <p>Climate Change Plan</p>	1 <sup>st</sup> April 2022	31 <sup>st</sup> March 2027	20%	AT Team engaging with community representatives to further develop schemes, these processes are ongoing with the development of the 24/25 bids and continued expansion of the Active Travel Network Map.
3	Use the Active Travel Network map to develop a new accessible public cycle map.	<ul style="list-style-type: none"> <li>• Map developed for internal systems and published on council public facing sites.</li> <li>• Link with the Councils Tourism Officer etc to provide digital and hardcopy format.</li> <li>• Link with partners in PSB to share data on routes for well-being and health promotion.</li> </ul>	<p>WBO2 / Strategic Priority 1</p> <p>WBO2 / Strategic Priority 5</p>	1 <sup>st</sup> April 2022	30 <sup>th</sup> June 2024	20%	AT Team now in post and have factored this development in with other priorities. To be progressed with the Leisure and Tourism team.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
4	<p>Promote active travel routes and travel choices across the city.</p> <p>Input and lead on behaviour change initiatives for PSB.</p>	<ul style="list-style-type: none"> <li>Package of promotion work complete that was stated in 2021. This includes: <ul style="list-style-type: none"> <li>Videos of AT routes available.</li> <li>Interviews with users to encourage behaviour change.</li> <li>Info on journey times between destinations.</li> <li>Mapping available for all including school specific and remote access.</li> <li>Linking with behaviour change group to promote through events in City.</li> </ul> </li> </ul>	<p>WB02 / Strategic Priority 1</p> <p>WB02 / Strategic Priority 5</p>	1 <sup>st</sup> April 2022	31 <sup>st</sup> March 2027	20%	AT promotional videos and ATNM used alongside Newport Live when delivering employee engagement event at Civic Centre. Plans are in discussion to roll this out to other council establishments including schools.
5	Implement a city-wide bike hire scheme (to include e-bikes).	<ul style="list-style-type: none"> <li>Business case and funding sourced for whole scheme.</li> <li>Implement scheme including docking stations within city as per business plan.</li> <li>Coordinate with neighbouring authorities.</li> </ul>	<p>WB02 / Strategic Priority 1</p> <p>WB02 / Strategic Priority 5</p>	1 <sup>st</sup> April 2022	31 <sup>st</sup> March 2024	10%	Active Travel Team recruited to in August. Assessment of original feasibility review undertaken. Expressions of interest to be issued in November 2023, with a view to Issue a Prior Information Notice (PIN) on Sell2Wales in January 2024 (subject to investment board approval). This will inform the final business case and associated funding request to Burns Delivery / WG.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
6	Remove barriers to active travel by way of providing secure cycle parking / cycle hubs and footway crossings.	<ul style="list-style-type: none"> <li>• ‘Gap’ Project cycle storage in city centre in place.</li> <li>• Roll out of on and off-street cycle hangers including cycle hangers in multi-story car parks commenced.</li> </ul>	<p>WBO2 / Strategic Priority 1</p> <p>WBO2 / Strategic Priority 5</p>	1 <sup>st</sup> April 2022	31 <sup>st</sup> March 2027	20%	All Active Travel bids are under development along with the cycle hire scheme which will include cycle parking / cycle hubs. AT enhancements are constantly assessed throughout all levels of infrastructure implementation and feed into the planning processes.
7	Continue to promote the use of public transport to reduce emissions.	<ul style="list-style-type: none"> <li>• Working with stakeholders to promote public transport use.</li> <li>• Initiatives developed within Newport to promote the use of public transport.</li> <li>• Improved infrastructure provided to act as a Shop Window.</li> </ul>	<p>WBO2 / Strategic Priority 1</p> <p>WBO2 / Strategic Priority 5</p>	1 <sup>st</sup> April 2022	31 <sup>st</sup> March 2027	20%	<p>Transport for Wales has developed a national bus promotion campaign. Cardiff Capital Region Transport Authority (CCRTA) (of which NCC is a constituent Authority) working with bus operators has contributed £50k to procure additional promotional material in the region.</p> <p>The council has installed 60 E-Reader displays at bus stops in the city, which provide timetable and promotional information.</p> <p>There have been public consultation events for proposed public transport infrastructure investment in Newport.</p>
8	<b>Bus Shelter Replacement scheme</b> – Continuation of the project to deliver replacement bus passenger shelters across the city together with a roll out of real time passenger information infrastructure and solar power (where possible).	All new shelters are provided with solar power to minimise environmental impact and cost of mains connection.	<p>WBO2 / Strategic Priority 1</p> <p>WBO2 / Strategic Priority 5</p>	1 <sup>st</sup> April 2022	31 <sup>st</sup> March 2024	16%	A steady flow of shelters is now being received. 3 erected at end of Sep, planned to continue at one per week using internal resource which is also proving more cost effective than using external contractors.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
9	Pilot traffic free streets near schools.	<ul style="list-style-type: none"> <li>Undertake a feasibility study that will provide a prioritised list of schools to be taken forward for School Street Timed Closures.</li> <li>Test the implementation of School Street Timed Closures at a number of selected schools through School Street trials.</li> <li>Continued trail closures at the 4 established school sites to further embed established active travel culture.</li> </ul>	<p>WBO2 / Strategic Priority 1</p> <p>WBO2 / Strategic Priority 5</p> <p>Climate Change Plan</p>	1 <sup>st</sup> April 2022	31 <sup>st</sup> March 2024	30%	Evaluation of data sets complete. Top 6 schools approached to encourage engagement. Trials on track. Regular progress meetings being held with external partner.



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

**Objective 2 Mid-Year Assessment**

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
1	Produce fleet replacement plan and cost of transition to fully ULEV fleet.	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 <sup>st</sup> April 2022	31 <sup>st</sup> March 2024	C	5 year capital budget set for the Fleet Replacement Programme (FRP). Costs for the transition to fully ULEV fleet included in FRP which has been signed off by the Executive Board.
2	Produce and deliver a plan to electrify the Council's remaining fleet.	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 <sup>st</sup> April 2022	31 <sup>st</sup> March 2024	44%	NCC currently own 68 Ultra Low Emission Vehicles with a further 20 on order with expected delivery in 23/24. Trials are being arranged for specific vehicle types and the 5 year Fleet Replacement Programme maps out the remaining vehicles required but acquisition will depend on availability and suitability.
3	Year on Year reduction in the reliance on fossil fuels. Begin reporting on number of electric miles driven vs conventional miles and the benefits resulting from this.	Number of ULEV miles driven vs petrol/diesel mileage by council fleet	WBO 2 / Strategic Priority 1 WBO 4 / Strategic Priority 3 Climate Change Plan	1 <sup>st</sup> April 2023	31 <sup>st</sup> March 2024	75%	Processes already in place to record non ULEV mileage on a quarterly basis. Process to be developed and implemented for non ULEV fleet.

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

**Objective 3 Mid-Year Assessment**

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 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"> <li>Regular workshops taking place with SAB (SuDS approval body).</li> <li>Draft SuDS design guide for NCC developed.</li> </ul>	WBO 2 / Strategic Priority 1  Climate Change Plan  Extreme Weather Risk	1 <sup>st</sup> June 2022	31 <sup>st</sup> March 2024	C	This task has been split in to 2 separate pieces of work due to the size and timescale involved with creating an overall larger document. The smaller piece of work " Guidance Checklist" has been created to assist consultants and developers design to the local requirements for Newport. this helps to ensure adequate information is submitted with every application. The second piece of work "SuDS Design Guide" is more involved and will need to include the creation of standard details which will be made available to the consultants. this will reduce the number of queries received and lead to a better quality of design/submission.
2	Update flood risk management plan and strategy in line with national strategy.	<ul style="list-style-type: none"> <li>Draft Flood risk management plan developed using existing WG draft template.</li> <li>Draft plan revised once new WG template published.</li> </ul>	WBO 2 / Strategic Priority 1  Climate Change Plan  Extreme Weather Risk	1 <sup>st</sup> June 2022	31 <sup>st</sup> March 2024	60%	Draft Strategy being produced with intention to go out to consultation during November 2023.

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

**Objective 4 Mid-Year Assessment**

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
1	Ensure that the organisation is meeting its requirements under the Civil Contingencies Act (CCA) through delivery of the Civil Contingencies work programme.	<ul style="list-style-type: none"> <li>• Delivery of Civil Contingencies work programme for the year. Organisation is supported in all aspects of civil contingencies and business continuity planning.</li> <li>• Effective partnership working in place.</li> </ul>	Not Applicable	1 <sup>st</sup> July 2022	31 <sup>st</sup> March 2024	50%	<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. The Council provides a 24/7 365 day emergency response capability via Civil Contingency Duty Officers. The Council also provides through a rota of all Heads of Service, Strategic Directors and the Chief Executive, strategic leadership, direction, and support during emergencies. This includes leading the Council's emergency response team, attending any strategic multi agency command and control structures, and ensuring that the Council's political leadership and elected members are informed and consulted.</p> <p>The developed Civil Contingencies 2023/24 work programme, agreed by Cabinet Member, ensures that the function maintains the required planning, training, and systems to meet the statutory requirements of the act. This work programme is reviewed quarterly to ensure that impacts to scheduled work due to incident response or unforeseen new risks are mitigated where possible, and urgent work prioritised.</p> <p>In addition, the unit is currently assessing the potential impacts both internally across service areas and with external partners of the increased risks brought by the oncoming winter period.</p>

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 RAG Assessment / % Completion	Commentary
2	Ensure the organisation develops and maintains business continuity arrangements at corporate and service area levels, encompassing all critical services.	<ul style="list-style-type: none"> <li>Robust business continuity arrangements in place at corporate and service area level. Business continuity arrangements updated for all critical services.</li> </ul>	Not Applicable	1 <sup>st</sup> July 2022	31 <sup>st</sup> March 2024	60%	<p>Work continues to ensure that business continuity management plans for all service areas are completed as programmed. This is a staged process including the realigning of business impact analysis forms (BIA's) for each service area to reflect the changes in service delivery and alignment following the Council's reorganisation. One to one session with service areas continue to overview and update existing BIA's, recognising that information pertinent to service areas will have changed. In addition, work is to shortly commence in developing a Corporate Business Continuity Management Plan to sit alongside the existing Corporate Emergency Management Plan. This Corporate Plan will be designed to inform the strategic response to a disruptive event impacting the Council's critical service delivery.</p> <p>The above work will also satisfy the requirement under the Council's Business Continuity Policy and Programme that all BIA's forms/service area plans are reviewed, and an exercise held on a 3 yearly rolling programme.</p> <p>The Council continues to routinely demonstrate 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.</p>

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q2 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.	<ul style="list-style-type: none"> <li>Improve the city centre security and safety for businesses, public and visitors in Newport.</li> </ul>	Not Applicable	28 <sup>th</sup> February 2020	31 <sup>st</sup> March 2024	30%	<p>Through 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 significant incidents. This work is primarily being overseen by the Council's Protective Security Preparedness Group and Event Safety Group.</p> <p>Since the last update City Centre premises that have been required to undertake training to maintain their café license, have had at least one member of their staff complete the required training.</p>
4	Co-ordinated evacuation arrangements for the city centre working with partner organisations within the city centre to construct a co-ordinated evacuation system.  Implementation of mitigation measures in the city centre to assist in providing public protection. Progression of city centre safety improvements for the city centre.	<ul style="list-style-type: none"> <li>Improve the city centre security and safety for businesses, public and visitors in Newport.</li> </ul>	Not Applicable	31 <sup>st</sup> March 2020	31 <sup>st</sup> March 2024	15%	<p>Stage one work on reevaluating the previously identified 'evacuation' zones continues, so to ensure that the changing city centre footprint and risks are reflected, we are also incorporating other areas/infrastructure across the city to ensure that any required mitigation measures to assist in providing public protection are in place.</p> <p>In addition, work will be commencing in October with colleagues in Counter Terrorism Policing Wales to enhance this work by assessing city centre security measures by not only geographical zones but also business/sector type zones. This intended that will support enhanced liaison and buy-in from business across the city centre area.</p>

# Performance Measures

Annual performance measures are not included in the Mid-Year review and will be reported as part of 23/24 End of Year Review.

Performance Measure / Description	End of Year Performance (21/22 to 22/23)			Mid-Year Performance 23/24		
	Actual 2021/22	Actual 2022/23	Actual Q2 2022/23	Actual Q2 2023/24	Target 2023/24	Commentary
Number of Active Travel Journeys	393,952	360,057	219,080	352,004	410,000	On course to exceed target at current rate of journeys taken. Performance significantly improved on 22/23 due to the opening of the Devon Place footbridge.
(New) Percentage of programmed highway safety inspections completed on time.	No Data	100%	No Data	100%	90%	To ensure the asset condition, maintenance requirement and its associated risk to the highway user is understood, the service area undertakes programmed inspections of the highway in accordance with the councils Highway Maintenance Manual
(New) Percentage of reactive highway safety inspections completed on time.	No Data	100%	No Data	100%	90%	To ensure the asset condition, maintenance requirement and its associated risk to the highway user is understood, the service area undertakes reactive inspections of the highway in response to stakeholder notifications in accordance with the councils Highway Maintenance Manual
(New) Category 1 Defects completed within response time.	No Data	100%	No Data	90%	90%	Defects repaired within 24hrs in accordance with the councils Highway Asset Management Plan
(New) Category 2 Defects completed within response time.	No Data	89.1%	No Data	93%	85%	Defects repaired within 5 days in accordance with the councils Highway Asset Management Plan

# 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.

## 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
AT	Active Travel
BIA	Business Impact Analysis
CCA	Civil Contingencies Act
SuDS	Sustainable Drainage Systems
ULEV	Ultra Low Emissions Vehicles