



NEWPORT
CITY COUNCIL
CYNGOR DINAS
CASNEWYDD

MID-YEAR REVIEW

INFRASTRUCTURE

2024-25



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Strategic Leads

Cabinet Member for Infrastructure & Assets	Councillor Rhian Howells
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 2024-25.

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 to be able to connect and travel safely. Infrastructure is working in partnership 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 708km of road network and 927km 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.

Infrastructure Vision and Objectives

Deliver for the City of Newport, a highway network that is designed, planned, and maintained to ensure user availability, especially through resilience to the effects of climate change and extreme weather. Encourage carbon neutrality and sustainability through promotion of active travel, public transport and reduction in car dependency, and moving toward an ultra-low emission vehicle fleet whilst ensuring the decisions and actions taken align with the vision set out in the city's 2022-27 Corporate Plan.

Continue to deliver the Council's statutory duties under the Civil Contingencies Act 2004, to assess, prepare, plan, and respond to emergencies that impact our communities, businesses, and environment.

To support the delivery of the Corporate Plan and Infrastructure Vision the following objectives have been set:

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

Achievements in the first two quarters

The first two quarters of 2024 has once again seen Infrastructure focused on delivering its statutory duties as highway authority under the prerequisite of essential spend only, meeting the requirements of the councils MTFP and delivering high quality capital projects within programme and budget. Although this position has been and will remain challenging throughout the second half of 2024, Infrastructure continues to perform well against its Service Plan objectives and actions.

At the mid-year point, Infrastructure is reporting 9 green (on track), 2 amber (mainly on track), 1 red (not on track) and 2 completed progress statuses on our Service Plan programmes and projects. The red action is in relation to the cleaning and painting of the city's Millenium footbridge. Whilst the cleaning has been undertaken, contractual issues then falling ambient air temperatures have delayed the painting until spring.

The service plan has a suite of 9 performance measures, of which only 5 are reported at the mid year point. Infrastructures performance score card is currently showing 2 amber and 3 green measures. The two amber indicators report on completion of category 1 and 2 highway defects. Performance improvement in these statutory functions will be the focus for our operational section through the last two quarters. Whilst all the Service Plan projects deliver tangible 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. 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.

The securing of £1.2m Welsh Government grant funding has enabled steady progress in the design of a replacement bridge across the river Ebbw at Bassaleg. This year's progress on the detailed design will facilitate a further Welsh Government grant bid to be submitted in December this year, with a view to progressing the project to the fabrication/construction phase in 2025/26.

The Civil Contingencies Unit has been focused on supporting the Council's corporate emergency management preparedness, delivering a full review of the Corporate Emergency Management Plan and the plans and procedures in place to provide safety and shelter to those displaced by an emergency. The unit continues to coordinate the Council's response to the UK National Covid19 Inquiry and interpret the recommendations from recent national public inquiries and their impacts for the Council. The delivery of the 2024/25 MTFP savings has progressed well with all 4 agreed interventions completed and savings delivered in the first two quarters.

Challenges and Risks

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. On a positive note, the council has provided additional capital funding in 2024/25 which has facilitated limited carriageway surface treatment and resurfacing across prioritised sites, which will continue into the third quarter of the year.

Whilst the additional capital maintenance funding has been welcomed, current funding levels are still insufficient to maintain "steady state" condition across all asset groups. A focus on workforce planning has delivered some positive outcomes in recruitment of qualified staff in some areas, however, failure to attract in some areas still places pressure on both budgets and staff due to reliance on agency support.

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.

Looking Forward

Looking forward to the last two quarters of the year, Infrastructure will be focusing on maintaining areas of good performance and where necessary, aiming to improve areas of underperformance by the end of quarter 4. With the anticipated reduction in funding available to Local Authorities next year, the need to deliver identified savings through the councils MTFP process will place significant pressure on the service area, and delivery will need to be carefully considered, especially where staff or stakeholders are potentially impacted. Having received confirmation of Welsh Governments funding priorities, and invitations to bid for capital and revenue grant funding for potential initiatives and projects in 2025/26, preparation and submission of bids will be the focus in quarter 3. The end quarter 4 will also see a focus on the completion of both the operational and strategic projects identified in the Service Plan.

Service Area 2024/25 Dashboard Overview

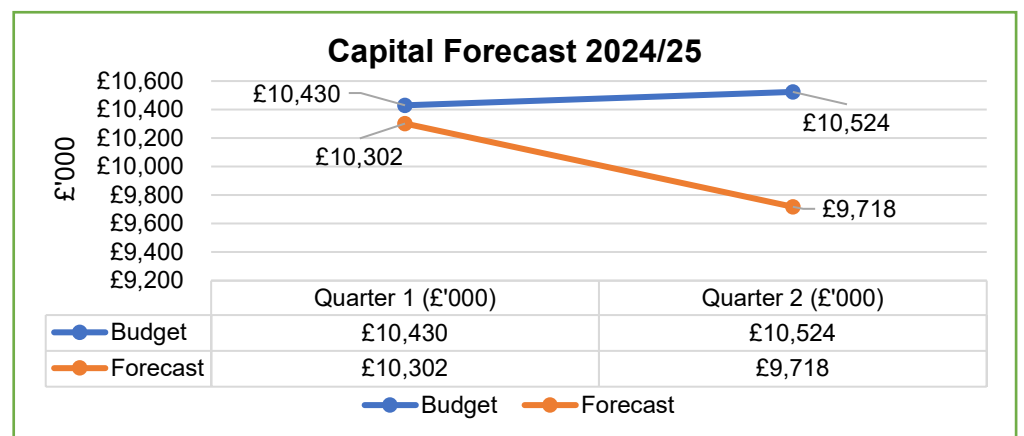
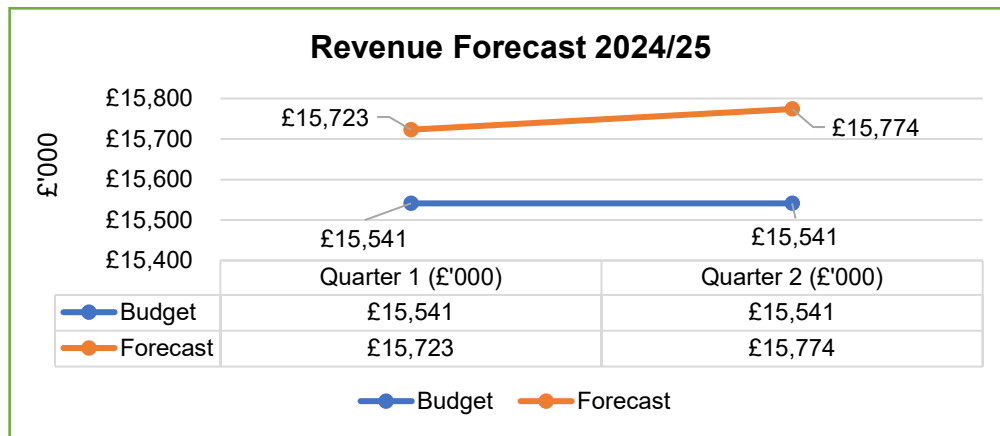
Service Plan Objectives

Objective	End of Year Status 23/24 (Red / Amber / Green / Blue)	Mid-Year Status 24/25 (Red / Amber / Green / Blue)
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	Quarterly Risk Scores (Q3 2023/24 to Q2 24/25)			
				Quarter 3 23/24	Quarter 4 23/24	Quarter 1 24/25	Quarter 2 24/25
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 Finance Forecast 2024/25



Medium Term Financial Plan (MTFP) Savings 2024/25

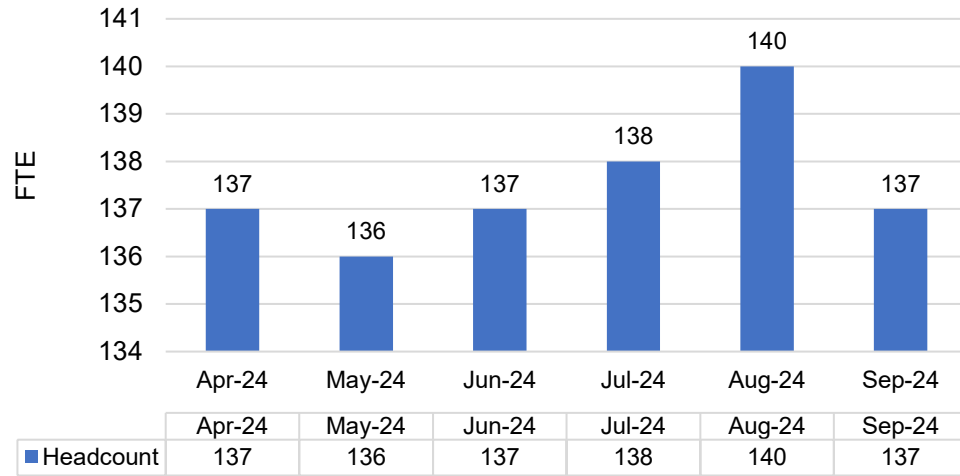
MTFP Proposal	Savings Target (£)	Savings Forecasted (£)	Forecast Variation (£)	% Variation
Streetlighting Switch off 00:00 to 06:00 (excluding safety critical sites)	£70k	£70k	£0k	0%
Reduction in staffing (Highways £34k) and Grant Maximisation (Active Travel £40k)	£74k	£74k	£0k	0%
Removal of vacant post in Fleet Management	£38k	£38k	£0k	0%
Fees & Charges increase of 8% for Carparks Tariffs and Street works Charges	£24k	£24k	£0k	0%
Total	£206k	£206k	£0k	0%

Service Area Workforce Demographics, Sickness, and Check Ins

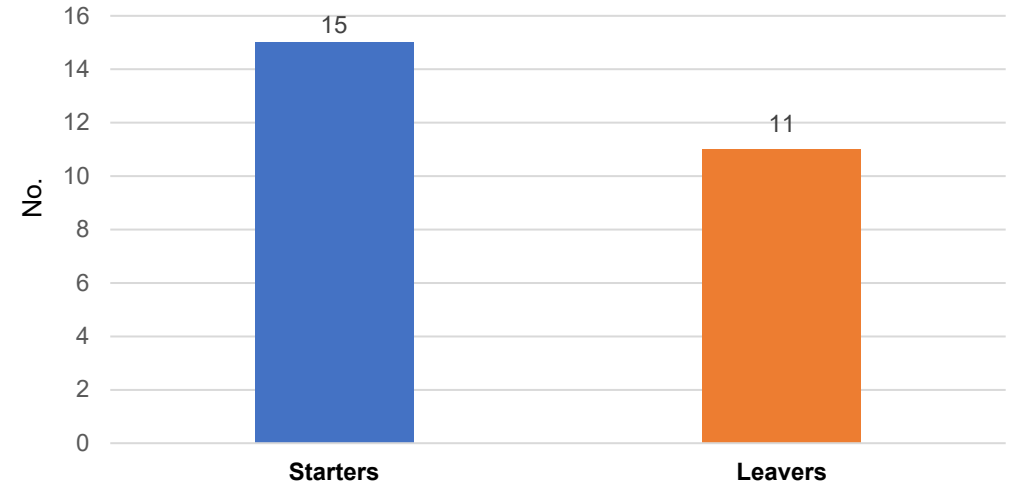
HeadCount - This does not include Agency staff.

Starters and Leavers- The figures provided show new organisational starters, and officers that have left the organisation. This does not include officers which have transferred between service areas.

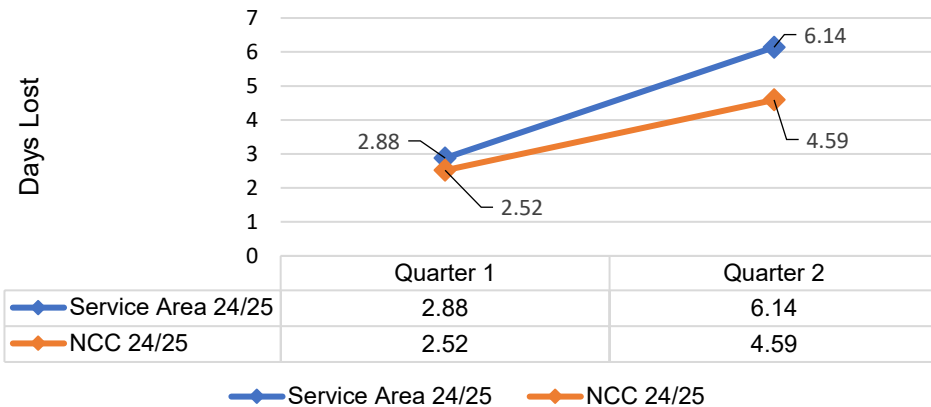
Infrastructure Head Count 2024/25



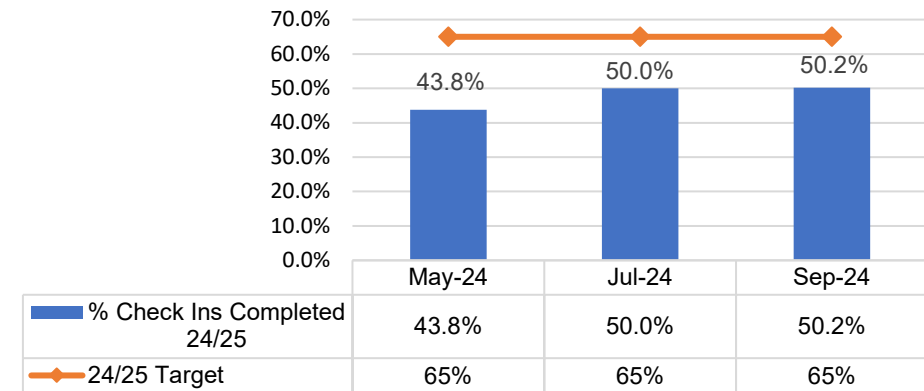
Organisational Starters and Leavers 2024/25



Sickness Days Lost



Bi Monthly Check Ins Completed (%)



Programmes and Projects

See Glossary for Red / Amber / Green / Blue assessment and Expected Completion date definitions.

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	End of Year 23/24 (Red / Amber / Green / Blue) % Completion	Mid-Year 24/25 (Red / Amber / Green / Blue) % Completion	Mid-Year Summary of Progress (Completed projects – Summary of project outcomes)
20mph Default Speed Limit in Wales	<p>Delivery of the revised national default speed limit on restricted roads from 30mph to 20mph across the city.</p> <p>Review of the implementation of the 20mph defaulted speed limit in line with Welsh Governments announcement April 2024. This requires:</p> <ul style="list-style-type: none"> • Programme of listening to all stakeholders. • Following receipt of the revised guidance from WG, review stake holder feedback. • Review of identified roads/routes. • Implement changes to defaulted speed limits where appropriate 	<p>Well-being Objective 2</p>	<p>Quarter 4 2024/25</p>	<p>Not Applicable</p>	<p>30%</p>	<p>Following concerns raised regarding the implementation of the defaulted speed limit and receipt by the Welsh Government of a petition, which closed on the 13th March 2024, the Cabinet Secretary for North Wales and Transport outlined his transport priorities, including plans for 20 mph. (Oral statement in the Senedd on April 23rd). The statement set out the following methodology:</p> <ul style="list-style-type: none"> • Listening Phase. Encouraging people to contact their local council to tell them where they think 20mph should be targeted and roads that should revert to 30mph • Welsh Government revision and publishing of the 30mph exception guidance • Local Authorities deliver the changes. <p>The completion of the planned 2024/25 20mph project works have been delayed due to compliance with Welsh Governments edict.</p>

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	End of Year 23/24 (Red / Amber / Green / Blue) % Completion	Mid-Year 24/25 (Red / Amber / Green / Blue) % Completion	Mid-Year Summary of Progress (Completed projects – Summary of project outcomes)
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). Through membership on these bodies, Newport City Council 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 	<p>Well-being Objective 1</p> <p>Well-being Objective 2</p>	<p>Quarter 3 2027/28</p>	<p>10%</p>	<p>15%</p>	<p>Burns proposals continue to be developed with input from NCC as Highways Authority.</p>
Moving traffic contraventions and Bus Lane Enforcement	<p>Application to Welsh Government for an order designating Newport as a civil enforcement area for moving traffic and bus lane contraventions</p>	<p>Well-being Objective 2</p>	<p>Quarter 4 2024/25</p>	<p>20%</p>	<p>25%</p>	<p>Welsh Government/TfW via Burns Delivery Unit in partnership with Newport, have commissioned a consultant to undertake the required surveys and assessments to bring together the required business case, to enable an application to be made for civil enforcement powers to Welsh Government.</p>

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	End of Year 23/24 (Red / Amber / Green / Blue) % Completion	Mid-Year 24/25 (Red / Amber / Green / Blue) % Completion	Mid-Year Summary of Progress (Completed projects – Summary of project outcomes)
Active Travel Programme 2022-27	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 alternative modes of travel across the city and reduce reliance on the motor car. The benefits of these projects are 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 2024/25	40%	50%	Contracts have been awarded for 2 out of the 3 main bids with work due to commence Q3. Tender to be issued for bids on the third main scheme in Q3 with implementation in Q4. Core allocation continues to be used to develop future schemes and implement smaller scale projects in 24/25.
City Centre Vehicular Access Control Measures	Control of vehicular access into the city centre via automated bollard systems, in support of existing pedestrianisation traffic orders that exclude non-essential vehicle access. Phase 1: Design.	Well-being Objective 1 Well-being Objective 2	Quarter 4 2024/25	Not Applicable	65%	Phase 1: Detailed Design has progressed well and remains to programme and within budget. The initial scope has evolved throughout the design period which was anticipated due to the complexity of the scheme and the need to identify the best overall design to meet the city need. Phase 2: Construction is programmed for 2025/26, subject to funding
Millenium Footbridge Painting	Essential Maintenance works. To carryout maintenance works including rust treatment and repainting of the active travel bridge	Well-being Objective 2	Quarter 3 2024/25	Not Applicable	10%	<ul style="list-style-type: none"> Procurement for painting of the bridge will commence in December 2024. Painting of the bridge will commence on site in Spring 2025

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	End of Year 23/24 (Red / Amber / Green / Blue) % Completion	Mid-Year 24/25 (Red / Amber / Green / Blue) % Completion	Mid-Year Summary of Progress (Completed projects – Summary of project outcomes)
Parking App Car Parks	To provide an alternative method of payment to cash and card.	Well-being Objective 2	Quarter 2 2024/25	Not Applicable	Complete	The project was successfully completed in Mid August 2024 and rolled out across 10 sites in Newport. The project appointed 'Pay by Phone' to administer and support the delivery of the service in addition to existing cash and card payments. Between July and October 2024 across the 10 sites the app was used 5,128 times generating £20,948. Further analysis and assessment of the application usage / income generation will be undertaken in 2024/25.
ANPR for multi-storey Car Parks (Kingsway and Park Square)	This project is to consider the installation of automatic number plate recognition (ANPR) systems at Kingsway Car Park and Park Square Car Park to improve current car park operational management.	Well-being Objective 2	Quarter 4 2024/25	Not Applicable	20%	<ul style="list-style-type: none"> • Procurement have confirmed direct award is acceptable. • Updated quotes for both sites received. • Project will be presented at Cabinet in November 2024 to confirm if funding is available.
Safe Routes in Communities/ School Streets	Continued development of School Streets and engagement with schools. Grant funding provided on condition of submission of clear action plan of implementation of School Streets across the city.	Well-being Objective 2	Quarter 4 2024/25	Not Applicable	50%	<ul style="list-style-type: none"> • Dates agreed with 3 schools to run trials in Oct/Nov, these to be preceded with informative assemblies for pupils/teachers • Communications prepared for circulation • 3 further schools have agreed to take part in trials in Jan/Feb, Q3 will see preparation for these

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	End of Year 23/24 (Red / Amber / Green / Blue) % Completion	Mid-Year 24/25 (Red / Amber / Green / Blue) % Completion	Mid-Year Summary of Progress (Completed projects – Summary of project outcomes)
Upgrade of traffic enforcement cameras	<p>The scheme involves upgrading the existing permanent safety camera sites in Newport, through replacement of the site infrastructure and camera equipment associated with obsolete wet film, with the sites being upgraded to digital technology. This requires the replacement of the camera housings and assets, and the provision of associated electrical and communications equipment. The types of camera and their locations are listed below:</p> <p>Speed A4042 Kingsway (southbound) A48, Chepstow Road (westbound) Langstone</p> <p>Red Light and Speed A4051 Malpas Road, junction with Bettws Lane B4237 Wharf Road, junction with George Street Bridge</p>	Well-being Objective 2	Quarter 4 2024 / 25	Not Applicable	30%	<ul style="list-style-type: none"> • Engaged with supplier and equipment has been ordered / delivered • Contractor appointed • Works programmed to commence on site in December 2025 • Project completion date March 2025

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	End of Year 23/24 (Red / Amber / Green / Blue) % Completion	Mid-Year 24/25 (Red / Amber / Green / Blue) % Completion	Mid-Year Summary of Progress (Completed projects – Summary of project outcomes)
Installation of new Traffic Enforcement Cameras	<p>Installation of new Traffic Enforcement Cameras:</p> <p>Wharf Road at its junction with Chepstow Road.</p> <p>Provision of a digital speed and red light cameras at Wharf Road at its junction with Chepstow Road.</p>	Well-being Objective 2	Quarter 4 2024 / 25	Not Applicable	40%	<ul style="list-style-type: none"> Engaged with supplier and equipment has been ordered / delivered Contractor appointed Works programmed to commence on site in December 2025 Project completion date March 2025
Bassaleg Bridge Replacement – Design.	<p>The existing Bassaleg Bridge is life expired, although it is currently available for pedestrian and cyclist use.</p> <p>The scheme is to design a replacement structure to provide for all traffic mode movements.</p>	Well-being Objective 2	Quarter 4 2024 / 25	Not Applicable	30%	<ul style="list-style-type: none"> Design Consultant Motts MacDonald appointed Regular engagement with Residents and Local Ward Members. Ground Investigation works completed. Planning and SAB applications to be submitted before Christmas Funding application for the construction of the bridge to be submitted to Welsh Government by 20th December 2024
Carriageway Preservation Treatments	The project is to progress carriageway treatment schemes that will ensure timely and appropriate proactive maintenance for sections of carriageway across the city.	Well-being Objective 2	Quarter3 2024 / 25	Not Applicable	Complete	Carriageway preservation treatments were completed across six sites including Alexandra Road, A48 Chepstow Road, Beaufort Road, and B4237 (Cardiff Road, and Chepstow Road).
Carriageway Resurfacing Works	The project is to progress carriageway resurfacing schemes that will ensure timely and appropriate proactive maintenance for sections of carriageway across the city.	Well-being Objective 2	Quarter 4 2024 / 25	Not Applicable	70%	Works to be completed across six sites by mid-November 2024. The sites include: Aberthaw Road, Mill Street and Castel Street (Caerleon), A48 Cardiff Road, Bridge Street Roundabout, Almond Driver, and Cardiff Road (Belle Vue junction).

Workforce Development

To support workforce development across the service area the following actions were identified as priority in 2024/25.

Action	Outcome(s) of Action Delivery	Action Start Date	Expected Completion Date	End of Year 23/24 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year 24/25 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year Summary of Progress (Completed Actions– Summary of action outcomes)
Consider the current structure of discrete parts of the service area which may include some or all the stated outcomes.	<ul style="list-style-type: none"> • Revisit levels of service provision to ensure they continue to deliver required outcomes and objectives. • Consider the impact of any future statutory changes or additional duties. • Review of job descriptions and structure where appropriate • Analyse current staffing and skill levels • Evaluate roles and identify skills gaps. • Engage with staff to fully understand their training needs. • Identify resource gaps. • Prepare training plans. • Prepare business cases for recruitment and/or training investment. 	1 st July 2024	31 st March 2025	Not Applicable	25%	Meetings held with HR and a plan is in development.

Action	Outcome(s) of Action Delivery	Action Start Date	Expected Completion Date	End of Year 23/24 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year 24/25 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year Summary of Progress (Completed Actions– Summary of action outcomes)
Review of recruiting and retention of qualified and experienced engineering staff in discrete areas of the service to ensure statutory and non-statutory duties are met. identifying and addressing the issues leading to retention problems.	<ul style="list-style-type: none"> Working to develop solutions to endemic recruitment and retention problems in key specialisms. Working to increase the diversity of the workforce to maximise on available job market. Maximise opportunities for ex-military/offenders. 	1 st July 2024	31 st March 2025	Not Applicable	20%	Currently exploring maximising opportunities for ex-offenders via the "pathway to Success" programme which provides employment to prisoners due to leave the judicial system. This is focused on the national shortage of skills and recognises the potential untapped skills source. Work ongoing to identify and resolve barriers to recruitment/ retention of engineering staff.
Review discrete areas of the service to: <ul style="list-style-type: none"> Build service resilience through succession planning. Address potential impact of aging workforce. Mitigate shallow staff structures resulting in lack of resilience in some areas	<ul style="list-style-type: none"> Identify talent within existing workforce. Grow talent to fill vacant business critical posts in the future. Making optimum use of apprenticeships at every level and the development of professional career pathways. Robust business cases to support apprentice schemes and staff career progression 	1 st July 2024	31 st March 2025	Not Applicable	25%	Building on the skills audit undertaken last year, we are working in partnership with our HR / OD Business Partner to address concerns regarding recruitment and retention through identifying and growing in house staff talent, with a view to filling service area critical posts now and in the future.

Objectives and Action Plan Update

See Glossary for Red / Amber / Green and Expected completion date assessment definitions.

Objective 1 - Transforming Newport's highways and transport system to improve air quality, modal shift and promote active travel. Corporate Plan Well-being Objectives Supported – Well-being Objective 2							Overall RAG Assessment
Ref	Action	Action Outcome(s)	Start Date	Expected Completion Date	End of Year 23/24 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year 24/25 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year Summary of Progress (Completed Actions– Summary of action outcomes)
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 	1 st April 2024	31 st March 2027	25%	80%	The Civil Enforcement Team continue to undertake parking enforcement throughout the City. A double shift approach has been introduced (07:00 to 15:00 and 11:00 to 19:00) to increase coverage across the City. Also, the camera car is in operation after 19:00, again to increase the area covered on a daily basis.

Ref	Action	Action Outcome(s)	Start Date	Expected Completion Date	End of Year 23/24 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year 24/25 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year Summary of Progress (Completed Actions– Summary of action outcomes)
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"> • 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. 	1 st April 2024	31 st March 2027	Not Applicable	50%	3 main schemes in various stages of implementation in 24/25 along with various minor works and development work ongoing for future schemes.
3	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 “One Newport” /Gwent PSB to share data on routes / areas where areas of low rate physical activity is identified for well-being and health promotion. 	1 st April 2024	30 th June 2027	Not Applicable	100%	Public cycle map published. Link to map on website: Newport active travel map teithio llesol Casnewydd

Ref	Action	Action Outcome(s)	Start Date	Expected Completion Date	End of Year 23/24 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year 24/25 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year Summary of Progress (Completed Actions– Summary of action outcomes)
4	Promote active travel routes and travel choices across the city. Input and lead on behaviour change initiatives.	<ul style="list-style-type: none"> Videos of AT routes available. Interviews with users to encourage behaviour change. Information 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 the city.	1 st April 2022	31 st March 2027	40%	50%	AT Team continues to engage with external agencies such as Newport Live and Aneurin Bevan University Health Board to help promote new and improved routes and choices across the city
5	Develop a city-wide bike hire scheme (to include e-bikes) fit for implementation.	<ul style="list-style-type: none"> Business case and funding sourced for whole scheme. Develop scheme including docking stations within city as per business plan. Coordinate with neighbouring authorities. 	1 st April 2024	31 st March 2025	Not Applicable	25%	Options appraisal is under development and collaboration work with Cardiff Council and the Vale of Glamorgan continues. Open days with potential suppliers scheduled for Q3.
6	Remove barriers to active travel by way of providing secure cycle parking / cycle hubs and footway crossings.	<ul style="list-style-type: none"> Roll out of on and off-street cycle hangers including cycle hangers in multi-story car parks. 	1 st April 2024	31 st March 2027	Not Applicable	50%	Work ongoing at Maindee Primary School along with other smaller schemes and the team continue to explore the potential for the provision of cycle parking/hubs across the city.

Ref	Action	Action Outcome(s)	Start Date	Expected Completion Date	End of Year 23/24 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year 24/25 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year Summary of Progress (Completed Actions– Summary of action outcomes)
7	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. 	1 st April 2024	31 st March 2027	Not Applicable	50%	<ul style="list-style-type: none"> NCC continues to work with operators, CCRTA and Welsh Government / TfW to promote public transport. NCC has strong representation at a regional and national level and has been instrumental in helping Welsh Government develop the new Bus Network Grant funding process and allocation and continues to work with stakeholders in developing a sustainable budget moving forward. We continue to work closely with operators to ensure appropriate information is provided to the public. TravelineCymru provides a central resource for all services. The Regional Transport Plan is under development and NCC has been working closely with CJC to take this forward.
8	Pilot traffic free streets near schools.	<ul style="list-style-type: none"> Undertake a feasibility study that will provide a prioritised list of schools to be taken forward for School Street Timed Closures. Test the implementation of School Street Timed Closures at several selected schools through School Street trials. Continued trail closures at the established school sites to further embed established active travel culture. 	1 st April 2024	31 st March 2027	Not Applicable	50%	Data sets complete, schools engaged and dates set for trials in Oct/Nov with further trials planned for Jan/Feb 2025.

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

Corporate Plan Well-being Objectives Supported – Well-being Objective 2 and Well-being Objective 4

Overall RAG Assessment

Ref	Action	Action Outcome(s)	Start Date	Expected Completion Date	End of Year 23/24	Mid-Year 24/25	Mid-Year Summary of Progress (Completed Actions – Summary of action outcomes)
					Assessment (Red / Amber / Green / Blue) % Completion	Assessment (Red / Amber / Green / Blue) % Completion	
1	In accordance with the implementation plan, electrify the Council's remaining fleet where suitable options are available.	All vehicle and plant procurement includes consideration for an electric alternative.	1 st April 2024	31 st March 2028	Not Applicable	46%	Fleet Replacement Plan (FRP) continues to be rolled out with fleet items identified for purchase in 24/25. 46% of the total wheeled fleet is EV rising to 55% by March 2025. Of the remaining fleet only, a small percentage has a suitable tested EV alternative. Trials continue with new EV models whenever they arrive on the market.
2	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.	1 st April 2024	31 st March 2025	Not Applicable	50%	Data is collected and available for reporting, but the process needs to be streamlined and formalised.
3	Develop and implement charging schedules for fleet to ensure most efficient use of resources.	Timetabling optimises charging capacity at Telford Depot.	1 st April 2024	31 st March 2025	Not Applicable	50%	Plans being developed in terms of depot layout and charging infrastructure requirements, contingent on further successful grant applications to WG.

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

Corporate Plan Well-being Objectives Supported – Well-being Objective 2 and Well-being Objective 4

Overall RAG Assessment

Ref	Action	Action Outcome(s)	Start Date	Expected Completion Date	End of Year 23/24 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year 24/25 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year Summary of Progress (Completed Actions– Summary of action outcomes)
1	Update flood risk management plan and strategy in line with national strategy.	Draft Flood Risk Management Plan developed using existing WG draft template. Completion of the Statutory Consultation	1 st April 2024	31 st December 2024	Not Applicable	50%	The eight week public consultation on the Draft LFRMS Strategy has now closed. The comments have been reviewed and any additional work required is currently being identified.

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

Overall RAG Assessment

Ref	Action	Action Outcome(s)	Start Date	Expected Completion Date	End of Year 23/24 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year 24/25 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year Summary of Progress (Completed Actions– Summary of action outcomes)
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. 	1 st April 2024	31 st March 2025	Not Applicable	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, 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 2024/25 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 bi-monthly to ensure that impacts to scheduled work due to incident response or unforeseen new risks are mitigated where possible, and urgent work prioritised. In addition, the unit is currently assessing the impacts of the increased risks brought by the oncoming winter period both internally and with external partners.</p>

Ref	Action	Action Outcome(s)	Start Date	Expected Completion Date	End of Year 23/24 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year 24/25 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year Summary of Progress (Completed Actions– Summary of action outcomes)
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"> Robust business continuity arrangements in place at corporate and service area level. Business continuity arrangements updated for all critical services. 	1 st April 2024	31 st March 2025	Not Applicable	75%	<p>Work continues in assessing the over 200 council functions which have been included in the submitted business impact analysis forms from service areas, which form the foundation of the council business continuity management process and programme. One to one conversations are being held with service areas to address any required further information or clarity with the submissions. Work will be commencing in developing service area business continuity plans. Bespoke business continuity work is also being undertaken internally and with SRS around information technology systems and priority council systems.</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)	Start Date	Expected Completion Date	End of Year 23/24 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year 24/25 Assessment (Red / Amber / Green / Blue) % Completion	Mid-Year Summary of Progress (Completed Actions– Summary of action outcomes)
3	Ensure that the Council meets its requirements to protect the business, public and visitors of Newport, through the improvement of the security of the city centre and key locations.	<ul style="list-style-type: none"> Collaborate with partners, service areas, and city centre users in developing city centre protective security risk assessments. Working with partner organisations to develop co-ordinated protective security arrangements for the city centre, including evacuation arrangements and delivery and promotion of training. Implementation of mitigation measures in the city centre to assist in providing public protection. Progression of city centre safety improvements for the city centre. 	28 th February 2020	31 st March 2025	50%	70%	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. During Q2, meetings have been held with colleagues in Counter Terrorism Policing Wales to identify additional opportunities to engage with city centre business, to provide further one to one security related training. This will be investigated through the Newport BID team to promote with business and make arrangements to deliver the training. In addition, as part of the wider work to protect city centre users, a live exercise in collaboration with British Red Cross, was undertaken in early October to test the arrangements to provide shelter, safety and meet the welfare needs of those that would be impacted by an emergency in the city centre and surround areas. Through the Councils Protective Security Preparedness Group, oversight of the imminent introduction of the 'Terrorism (Protection of Premises) Act, otherwise known as Martyn's Law, continues.

Performance Measures

Annual measures will be reported in the service area's End of Year Review.

Performance Measure / Description	End of Year Performance (2020/21 to 22/23)			Mid-Year Performance 24/25			
	Actual 2021/22	Actual 2022/23	Actual 2023/24	Mid-Year Actual 23/24	Mid-Year Actual 24/25	Target 2024/25 (Mid-year Target)	Mid-Year Assessment of Performance
Category 1 Defects completed within response time	No Data	100%	87.1%	89% (194 / 218)	84% (121/144)	90%	The numbers of Category 1 and 2 defects are increasing due to the lack of capital investment into highway assets. Measures are now in place to maximise operational efficiencies and supervision, to ensure performance is improved by the end of quarter 4.
Category 2 Defects completed within response time	No Data	89.1%	69.2%	67.6% (829 / 1,227)	77.3% (1,236 / 1,599)	85%	
Number of Active Travel Journeys	393,952	360,057	642,324	352,004	390,964	653,150 (326,575)	
Percentage of programmed highway safety inspections completed on time	No Data	100%	100%	100% (2,065 / 2,065)	100% (2,283 / 2,283)	90%	
Percentage of reactive highway safety inspections completed on time	No Data	100%	99.4%	100% (1,886 / 1,886)	100% (1,978 / 1,978)	90%	

Compliments, Comments and Complaints

Compliments / Comments	Quarter 1	Quarter 2	Total Number
Number of Compliments received	2	1	3
Number of Comments received	29	26	55

Complaints	Quarter 1		Quarter 2		Total 2024/25	
	Stage 1	Stage 2	Stage 1	Stage 2	Stage 1	Stage 2
Number of Complaints received	6	8	9	3	15	11
Number of Complaints refused after assessment*	27		20		47	

*Refusals include – Out of timescale (over 6 months); dealt under separate process e.g. HR, Disciplinary, compensation; Attention of another agency e.g. Newport City Homes, Police, Health etc.

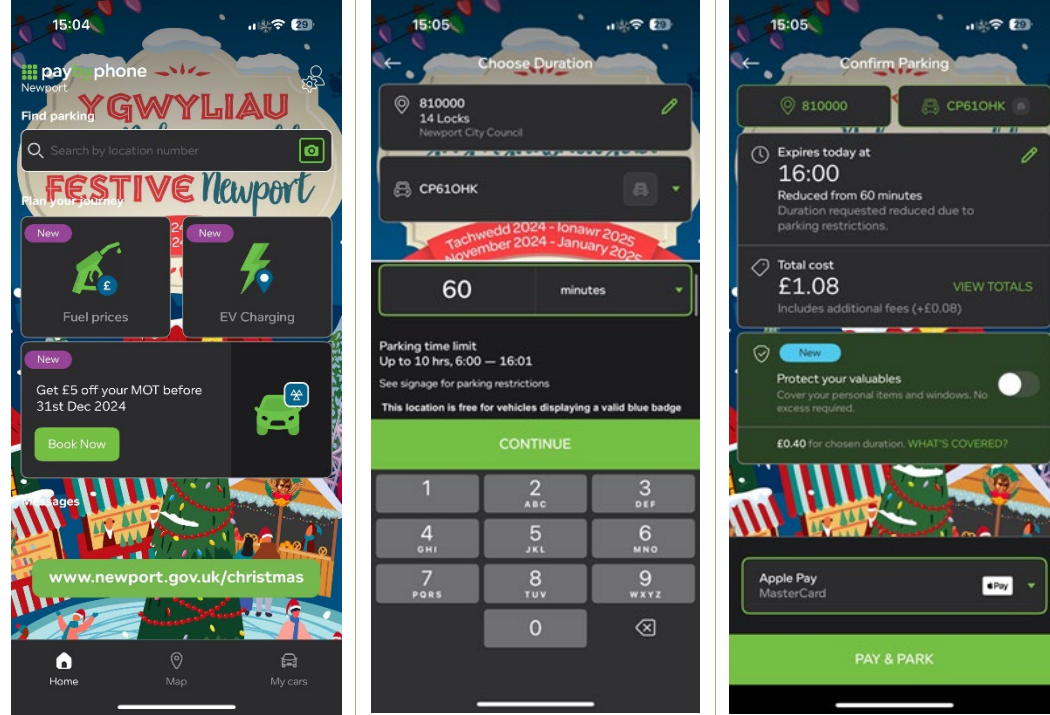
Community Consultations and Engagement 2024/25

Below is a summary of the consultations and engagement completed by the service area in the last year to support key decisions, strategy and/or policy development; and delivery of services. This list could also include any surveys, engagement activities such as workshops with service user / community groups, where their views were considered.

Consultation / Engagement Activity	Method(s) e.g. Bus Wifi, forums, surveys etc	Number of Responses	Outcomes of the Engagement Activity
20mph public “listening phase” for Newport	Designed online survey page	3,544	As required by Welsh Government, Newport launched its 20mph public “listening phase” on the 1 st May 2024. The phase ended on 31 st July 2024 with the council receiving 3,544 individual requests through the web page, identifying 334 individual roads that stakeholders either wanted retained at the defaulted 20mph speed limit or considered for a 30mph exception.
Active Travel route improvements “City Centre North”	Online and in person consultation events	240 (online)	Responses are still being collated but will feed into the development of the Active Travel bid for 25/26.
Citizens Panel Active Travel network	Online survey	138	Responses used to inform future development activities.

Case Studies, Key Achievements, Awards

Case Study 1 – Car Park App



In August 2024, the Council's Infrastructure service implemented an additional payment option for users of its ten car park sites through the use of the Pay by Phone app. This facility is in addition to the cash and card payments available to the public.

In the first four months of the project, the Council saw 5,128 users of the facility generating over £20k of income for the Council. The service area will be reviewing and assessing the implementation of the app and its impact for car park users over the next year.

Glossary

Service Area Project / Action Assessment

RAG Status	Description
X%	Objective / Project / Action is not on track to deliver by the expected completion date with major risks and/or issues preventing its achievement. Immediate management interventions is required to improve performance and escalation to Directorate Management Team and/or relevant Board.
X%	Objective / Project / Action is at risk of not delivering by the expected completion date with potential risks / issues which could prevent the Objective / Project / Action being completed. Management intervention(s) required to improve performance and close monitoring by the Head of Service / Service Management Team.
X%	Objective / Project / Action is on track to be completed with no risks or issues.
Complete	Objective / Project / Action has been successfully delivered and achieved its outcomes.

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
HAMP	Highways Asset Management Plan