

APPENDIX 5

Priority: Environment
Sub-Priority: Transport Infrastructure and Services
Impact: People being able to access employment, local services and facilities

What we will do in 2014/15:

1. Use available funding to support Council priorities for accessing employment, health, leisure and education

Progress Status	Progress RAG	A	Outcome RAG	G
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The Local Transport (LTF) funded Broughton to Saltney cycle way is currently on site. Works started on the 19/01/2015 and will be completed within 6 to 7 weeks. On completion the installation of 3 additional counters will be installed.

Feasibility studies have now been completed on the Deeside Industrial Park Zone 3/4 and Airbus to Sandycroft cycle ways for future potential funding.

Achievement will be measured through:

- Completion of funded projects within the Regional Transport Fund

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
IPE1M1 - Completion of funded projects within the Regional Transport Fund	Chief Officer – Transport & Streetscene	3 projects	3 projects	3 projects	2 projects	A	G

2. Prioritise the Council's road infrastructure for repairs and maintenance and implement network improvement programmes

Progress Status	Progress RAG	G	Outcome RAG	G
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The resurfacing programme which commenced in June 2014 is now 73% complete

It is proposed to remove the measure in relation to inspections to identify overrunning street works. Given the current staffing levels in the team priority has been to concentrate on the inspections to ensure quality of reinstatements therefore reducing the number of revisits by contractors to defective works thereby minimising disruption to journey times. This proactive approach has also meant that there were no overruns in Q3.

Achievement will be measured through:

- Condition of the highway's infrastructure
- Inspections to identify overrunning streetworks
- Inspections of street works while works are being undertaken

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
THS/012 - The percentage of principal (A) roads, non-principal (B) roads and non principal (C) roads that are in overall poor condition*	Chief Officer – Transport & Streetscene	4.3%	6%	6%	Annual Outturn	N/A	N/A
Inspections to identify overrunning streetworks		N/A – new measure	Baseline Year	TBC once baseline established	N/A	N/A	N/A
Inspections of street works while works are being undertaken		10%	12%	12%	12%	G	G

*Aspirational target set in line with the Welsh Government guidelines for the condition of principal roads and allows resources to be prioritised on non-classified roads.

3. Improve facilities and routes for pedestrians and cyclists							
Progress Status			Progress RAG	G	Outcome RAG	G	
<p>Broughton to Saltney cycleway works commenced 19/01/2015</p> <p>The mapping for the Active Travel Bill has completed by SusTrans and will be presented to FCC in February 2015</p> <p>The footpath resurfacing programme will consist of 7 schemes the first of which started in December 2014. This is due to compete week commencing 2nd February 2015 and will bring overall completion of the programme to 45%.</p>							
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> Undertake mapping for the Active Travel Bill by March 2015 Increased usage of the County's cycleways <p>Achievement Milestones for strategy and action plans:</p> <ul style="list-style-type: none"> Undertake mapping for the Active Travel Bill by March 2015 							
Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
IPE1M7 - Number of users on the cycleway networks evidenced through counter data	Chief Officer – Transport & Streetscene	82,500 users	120,000 users	150,00 users	95,705 users (Q3)	G	G

4. Seek approval from Welsh Government for the Deeside Infrastructure Business Plan and implement its proposals

Progress Status

Progress RAG

A

Outcome RAG

G

The site is in two ownerships, Praxis and Pochin Rosemound Development Limited. Both landowners are pursuing development on their own holdings via separate planning applications. To this end the Council has produced a Framework Master Plan document to provide consistent advice to both parties in relation to the key strategic requirements for the site. This was approved by the Planning Committee in September 2013.

Welsh Government has engaged contractors and work is currently underway to strengthen the River Dee flood embankment. Negotiations between Welsh Government and both private developers regarding spine road design and development is also progressing.

Achievement will be measured through:

- Approval of the Northern Gateway site “masterplan” by April 2014
- Scale of development in the site beginning with the commencement of infrastructure works by July 2014

Achievement Milestones for strategy and action plans:

- Approval of the Northern Gateway site “masterplan” by April 2014
- Scale of development in the site beginning with the commencement of infrastructure works by July 2014

5. Develop proposals for coordinated transport across the region.

Progress Status

Progress RAG

A

Outcome RAG

G

The Taith Board continues to meet as a fully constituted forum with full delegated authority for transport matters on behalf of the six North Wales authorities. The Board continues to meet to monitor four key activity areas on behalf of the partner authorities :

- Close down of the 13-14 Taith Programme (completed)
- Public and Community transport
- Development of a Regional Transport Plan
- Transforming Transport Project

The Ministerial Task Force produced a report in December 2014 providing options on the future of transport delivery for the region including the future of the Taith Board. A special meeting of the Board is arranged for February 2015 to discuss the recommendations within the report and to make decision on the future direction for the Taith Board.

A draft of the Regional Transport Plan has been produced by Gwynedd County Council with input from all six local authorities. The document commenced a consultation period which ends on 5th January 2015.

Regional Policy agreed for Disclosure Barring Service checks (formerly CRB) for bus drivers and awaiting final approval.

Achievement will be measured through:

- Development of the Regional Transport Plan/Local Transport Plan by March 2015
- Developing proposals to enable the implementation of the Regional Bus Strategy by March 2015

Achievement Milestones for strategy and action plans:

- Development of the Regional Transport Plan/Local Transport Plan by March 2015
- Developing proposals to enable the implementation of the Regional Bus Strategy by March 2015
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6. Continuously review the Council's subsidised bus services to improve access to employment, health, leisure and education

Progress Status	Progress RAG	G	Outcome RAG	G
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Currently being reviewed as part of the business planning process.

Achievement will be measured through:

- Scale and take-up of bus passenger numbers

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
THS/007 - The percentage of adults aged 60 or over who hold a concessionary travel pass	Chief Officer – Transport & Streetscene	76.01% (29,439 over 60 passes in circulation as at 31.03.14)	78%	80%	78.19%	G	G
Number of passengers on Deeside Shuttle		63,500 passengers	64,000 Passengers	64,000 Passengers	76,888 Passengers	G	G

Over 60 concessionary passes in circulation as of 30.09.2014 – 30,706

Figures above take into account National Fraud Initiative (NFI) Data Matching Exercise to identify deceased pass holders

Risks to be managed: –

Securing funding to ensure our highways infrastructure remains safe and capable of supporting economic growth

Ensuring that the county’s infrastructure is adequate to support economic growth

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)			
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score	Target Date
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)	
H	H	R	Resurfacing programmes within the Highway Asset Management Plan. Improvements funded from various sources including prudential borrowing, and WG funding	M	M	A	Loss of WG PBI funding will have an impact on road condition (Amber) Robust management and targeting of funding through HAMP, active travel and general transport improvements	Chief Officer Streetscene and Transportation	↔	M	M	A	Sept '14

Risk to be managed: Ensuring sustainable transport options remain attractive to users

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)			
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score	Target Date
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)	
H	H	R	<p>Rural transport project – through extensive consultation with the rural communities in Flintshire, a baseline of evidence has been established and gaps identified in the transport network.</p> <p>Report to be produced by end of November to go to Cadwyn Clwyd Board in December which will outline results and findings of the consultation with the rural communities of Flintshire and make recommendations for potential initiatives and pilot schemes identified to</p>	L	L	G	<p>Report went to Cadwyn Clwyd Board in November and findings will be taken forward as part of the Local Transport Plan. There will be a gap between the final report and the new funding being available.</p> <p>Continue to monitor subsidised bus services in terms of the policy – cost per passenger, accessibility, economic regeneration, safety and security, integration with other transport modes and sustainability.</p>	Chief Officer Streetscene and Transportation	↔	L	L	G	Jan 2015

Risk to be Managed - Transition of TAITH to new model for regional transport including contingency planning and resourcing

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)			
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score	Target Date
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)		
H	H	R	<p>Key activity areas for regional co-ordination are continuing through a number of 'host' Authorities which have existing expertise to lead them e.g. DBS checks for drivers, passenger information, community transport, concessionary travel</p> <p>Individual duties for administering and managing the new Bus Service Support Grant (BSSG) 2014-2015 for North Wales have been agreed and allocated with Flintshire's Transportation</p>	M	M	A	<p>Ministerial Task Force reported in December 2014 providing options on the future of transport delivery for the region including the future of the Taith Board. A special meeting of the Board is arranged for February 2015 to discuss the recommendations within the report and to make decision on the future direction for the Taith Board.</p>	Chief Officer Streetscene and Transportation	↔	M	M	A	Jan 2015

		<p>Manager to take over the role of Project Manager for the scheme with support from the Chief Engineer Transportation at the Isle of Anglesey acting as technical specialist. Financial management and support in 2014-2015 is provided by Flintshire</p> <p>Each of the Local Authorities is responsible for monitoring its own expenditure in support of transport services under the BSSG scheme.</p>		<p>2014-2015 is a transitional year for bus funding in Wales and it is not known what will replace it and what the likely level of funding will be.</p> <p>Streetscene and Transportation restructure will give more opportunity for building in resourcing resilience and contingency planning.</p>						
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Risk to be managed: Reductions in Welsh Government grants for subsidising services

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)			
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score	Target Date
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)	
H	H	R	<p>Subsidised bus service initial review completed and policy in place to determine which bus services should continue to be supported in 2014-2015.</p> <p>Continue to monitor subsidised bus services in terms of the policy regarding service performance and determine which services should continue to be supported i.e. cost per passenger, accessibility, economic regeneration, safety and security, integration with other transport modes e.g. rail</p>	M	M	A	<p>Explore alternative funding sources, e.g. Cadwyn Clwyd. RDP Funding will be available from June 2015 as part of a competitive bidding process with match funding required from FCC</p> <p>Non-conventional transports such as Community Transport, Taxibus services, Demand Responsive Transport will be considered and developed as part of the bidding process and business planning process</p> <p>Local Transport Plan will also inform future delivery</p>	Chief Officer Streetscene and Transportation	↑	M	M	A	Jan 2015