



Annual Performance Progress Report Environment



Flintshire County Council







Print Date: 05-Jul-2016



7 Environment

Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.1.1.1 Use available funding to support Council priorities for accessing employment, health, leisure and education	Anthony Stanford - Highways Strategy Manager	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 GREEN	 GREEN
ACTION PROGRESS COMMENTS: Active Travel - preparation of consultation on track. Local Transport Fund - Final design to be agreed with Welsh Government (21.09.15) Last Updated: 18-Apr-2016							

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ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.1.1.2 Prioritise the Council's road infrastructure for repairs and maintenance and implement network improvement programmes	Ian Bushell - Technical and Performance Manager	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN
ACTION PROGRESS COMMENTS: On track. Last Updated: 01-Jun-2016							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.1.1.3 Use available funding to support the Council's priorities to improve road safety on the County's highway network.	Anthony Stanford - Highways Strategy Manager	In Progress	01-Apr-2015	31-Mar-2016	90.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Progress to date; - A548 Sealand Road / Seahill Road - Proposed Junction improvement - Design complete / start on site Mon 22nd Feb / construction period 2 weeks - A541 Pontblyddyn, Nr. Plas Teg - Introduction of Fixed Speed Camera - works complete / awaiting phone line connection to enable commissioning of camera - A548 Deeside Industrial Park - Complete



Last Updated: 01-Jun-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.1.1.4 Develop and support community transport arrangements.	Katie Wilby - Transportation and Logistics Manager	Ongoing	01-Apr-2015	31-Mar-2016	-	 AMBER	 GREEN

ACTION PROGRESS COMMENTS:

On track. April-July 2016 working with Town and Community Councils on a range of options to introduce community based transport services to replace the existing subsidised routes and reduce the impact of the bus service changes within the community. Officers visited all affected Town and Community Councils throughout March and April 2016 to inform them of the changes to the bus services and commence work on developing community transport services within their areas. workshops were held in late April 2016 with all the Town and Community Councils. To date, 15 Community Councils have expressed an interest in becoming involved in the proposed pilot schemes, which are intended to be introduced over the summer months. The next step will be to meet with these communities during June/July 2016, establish the partnerships and start setting up the pilot schemes. During July/August 2016, the intention is to arrange "drop-in" events within the local communities for the wider public, suppliers and potential service users to find out about the project and how they can become involved.



Last Updated: 09-Jun-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.1.1 Agree the Local Development Plan's vision, objectives and options to accommodate growth.	Andy Roberts - Planning Strategy Manager	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Publication of Local Development Plan (LDP) main issues report in quarter 1 2016 will be out to consultation. On course to achieve end date of 31/03/16.



Last Updated: 02-Jun-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.1.2 Identify and develop large scale renewable energy schemes.	Will Pierce - Energy Manager	In Progress	01-Apr-2015	31-Mar-2016	95.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

A number of potentially suitable sites have been identified, of which two, following a report to Cabinet were given approval to proceed to full planning applications. However, the U.K. Government have recently announced a consultation on the level of future subsidies for Solar and Wind projects, which has brought uncertainty to the likely financial returns. Consequently the business cases cannot be concluded until the outcome of the consultation is known, in a couple of months' time. All projects are therefore under review. As of the 25th November, there is still no comment from Central Government in relation to the level of future subsidies. The U.K. Government issued its Review on Feed in Tariffs and Renewable Obligation certificates on the 17th December 2015. The review has significantly reduced the subsidy/grant applicable to many renewable systems, but may still be financially and sustainably viable for specific sites, especially where a suitable grid connection already exists. Further evaluation/analysis of the recent tender returns, for the proposed solar farms at Brookhill and Standard land fill sites in Buckley, is now required. Following a detailed business case and report, Cabinet gave their approval for the two Landfill site schemes to proceed. Lark Energy have been appointed as the approved contractors to develop the two Solar farms. Final designs and contracts are now being developed. Both sites have been "pre accredited" with Ofgem, who have given a final completion date of the 3rd October 2016, at which point both solar farms must be operational, or the agreed Feed in tariff payments will be withdrawn.

Last Updated: 18-Apr-2016


ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.1.3 Minimise waste sent to landfill and maximise opportunities for energy generation from waste.	Harvey Mitchell - Waste and Ancillary Services Manager	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN


ACTION PROGRESS COMMENTS:


Cessation of trade waste collections will result in overall waste arising sent to landfill. Recruitment of HRC site specific staff and the introduction of bag splitting at all HRC's being implemented during August should result in waste being diverted from landfill. Waste disposal contract awarded to treatment outlet from October 2016 Residual waste is now sent for treatment which is used for energy recovery from the waste.


Last Updated: 11-Feb-2016


Performance Indicators


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.1.1M01 Successful delivery of WG funded schemes / feasibility studies funding through the Local Transport Fund	100	100	↔	100	 GREEN
<p>Lead Officer: Barry Wilkinson - Highways Networks Manager Reporting Officer: Anthony Stanford - Highways Strategy Manager Aspirational Target: Progress Comment: LTF Grant funding allocated and spent prior to end of March. Full works scheme completion planned for Late May.</p> <p>Last Updated: 09-Jun-2016</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.1.1M02 (THS/012) - The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	4.48	4.02	↑	7	 GREEN
<p>Lead Officer: Barry Wilkinson - Highways Networks Manager Reporting Officer: Ian Bushell - Technical and Performance Manager Aspirational Target: 8.00 Progress Comment: Scanner Surveys of the Road Condition took place between Oct 2015 and Feb 2016 and the data was made available to the Authority in April 2016. These results show a slight improvement overall on the previous years figures.</p> <p>Last Updated: 09-Jun-2016</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.1.1M03 The percentage of notices issued for all roadworks for the purposes of coordinating and minimising disruption to Flintshire's highway network	0	82.56	↑	0	 GREEN
<p>Lead Officer: Barry Wilkinson - Highways Networks Manager Reporting Officer: Sam Tulley - Road Space Manager Aspirational Target: Progress Comment: Number of works taking place in the carriageway, which require a notification for the purposes of coordination = 86 Number of notices issued during this period =71</p> <p>Last Updated: 09-Jun-2016</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.1.1M04 Road safety initiatives to reduce the risk of collisions of high risk groups: Older drivers	35	24	↓	80	 RED
<p>Lead Officer: Anthony Stanford - Highways Strategy Manager Reporting Officer: Lee Shone - Road Safety Officer Aspirational Target: Progress Comment: Woman's institute, cancelled promotional evening, leaving little time to promote additional avenues.</p> <p>Last Updated:</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.1.1M05 Road safety initiatives to reduce the risk of collisions of high risk groups: Newly qualified young drivers	75	43	↓	108	 RED
<p>Lead Officer: Anthony Stanford - Highways Strategy Manager Reporting Officer: Lee Shone - Road Safety Officer Aspirational Target: Progress Comment: Target represented a maximum number in relation to the funding allocated, rather than an achievable target.</p> <p>Last Updated:</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.1.1M06 Road safety initiatives to reduce the risk of collisions of high risk groups: Motorcyclists	51	63	↑	108	 RED
<p>Lead Officer: Anthony Stanford - Highways Strategy Manager Reporting Officer: Lee Shone - Road Safety Officer Aspirational Target: Progress Comment: Target stipulated represents maximum funding available. Price per head allocation will enable a maximum of 108 persons trained.</p> <p>Actual number of persons trained will be dependant on BikeSafe Trainer's time allocation for Training within Flintshire. Nominated North Wales Police BikeSafe Trainer conducts initiative throughout all North Wales Authorities. Difficult to achieve a significant number during the winter months</p> <p>Last Updated:</p>					




KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.2.1M07 (EEF/LM1) Carbon reduction Commitment - Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non-domestic portfolio)	0.43	1.14	↑	5	 AMBER
<p>Lead Officer: Will Pierce - Energy Manager Reporting Officer: - Aspirational Target: Progress Comment: Staff shortages at the start of the year meant the Energy Unit was not able to monitor energy use effectively resulting in an initial increase. However once the posts were filled this trend was reversed, with final year end Carbon figures showing a 1.14% improvement on 2014/15 figures. Electricity and gas usage were both down by approx. 4% though LPG and Oil usage increased. This is not considered to be related to additional energy use, but more accurate measurement of the fuels used, following the installation of Oil and LPG meters. Whilst this is well short of the 5% target, the anticipated reductions relating to Asset rationalisation and large scale Renewable Energy systems are the primary reasons for not achieving the 5% target. With two medium sized solar farms about to commence and the CAT programme gathering pace it is anticipated the shortfall will diminish over the coming year. In Absolute terms the County's Carbon emissions reduced by 3.46% helped by a mild winter.</p> <p>Last Updated:</p>					




KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.2.1M08 (WMT/009(b)) The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way	55	58.49	↑	59	 AMBER
<p>Lead Officer: Harvey Mitchell - Waste and Ancillary Services Manager Reporting Officer: Danielle Richards - Area Recycling Officer Aspirational Target: 60.00 Progress Comment: In Q4, we have seen an increase in the overall tonnage of waste being sent for recycling/reuse. However, the tonnage is lower than previously predicted.</p> <p>This is due to the Incinerator Bottom Ash (IBA) recovered from the residual treatment process not being recycled as anticipated. The performance for the year has improved from last year thus a reduction to landfill is achieved.</p> <p>Last Updated: 15-Jun-2016</p>					




KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.2.1M09 (WMT/011) The percentage of local authority municipal waste received at all local authority household waste amenity sites that is prepared for reuse, recycled or of source segregated bio waste that is composted or treated biologically in another way	No Data	69.34	N/A	63	 GREEN
<p>Lead Officer: Harvey Mitchell - Waste and Ancillary Services Manager Reporting Officer: Danielle Richards - Area Recycling Officer Aspirational Target: Progress Comment: The overall performance of HWRC sites continues to increase reflecting the improvements made across sites.</p> <p>Last Updated:</p>					

RISKS

Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Sufficient funding is not found to ensure our highways infrastructure remains safe and capable of supporting economic growth.	Stephen Jones - Chief Officer - Streetscene and Transportation	Barry Wilkinson - Highways Networks Manager				Open
<p>Potential Effect: Deterioration of the condition of highways in Flintshire.</p> <p>Management Controls:</p> <p>Progress Comment: The network has been inspected by Technical Officers within the service and the required repairs have been prioritised and programmes developed to meet the available funding. All of the works will be completed in the 2015/16 financial year.</p> <p>Last Updated: 01-Jun-2016</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Sustainable transport options do not remain attractive to users.	Stephen Jones - Chief Officer - Streetscene and Transportation	Katie Wilby - Transportation and Logistics Manager				Open
<p>Potential Effect: Increase in individual car usage. Increase in deterioration of the highway. Not meet the requirements of the Active Travel Wales bill.</p> <p>Management Controls: Develop initiatives around fares, ticketing interoperability, transport integration, vehicle standards, accessibility (low floor vehicles), safety and security measures (e.g. CCTV mandatory), driver training, quality of passenger transport information, marketing and promotion of services</p> <p>Progress Comment:</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Sufficient funding will not be found to continue to provide subsidised bus services.	Stephen Jones - Chief Officer - Streetscene and Transportation	Katie Wilby - Transportation and Logistics Manager				Open
<p>Potential Effect: Decrease in bus services to residents, particularly in rural areas.</p> <p>Management Controls: Develop services so that they become more commercially viable</p> <p>Progress Comment: Business Planning within the service has identified a gradual reduction in grant funding for the existing subsidised service. Community Transport arrangements are being developed and supported within the local Community to replace the services once they are received.</p>						

Last Updated: 01-Jun-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Agreement and funding for the renewable energy schemes is not secured.	Andrew Farrow - Chief Officer - Planning and Environment	Will Pierce - Energy Manager	Amber	Amber	↔	Open

Potential Effect: Schemes cannot move forward and carbon reduction targets can not be met.

Management Controls:

Progress Comment: A number of potentially suitable sites for large scale renewable energy schemes have been identified, of which two, following a cabinet report were given approval to proceed to full planning applications. However, the U.K. Government have recently announced a consultation on the level of future subsidies for Solar and Wind projects, which has brought uncertainty to the likely financial returns. Consequently the business cases cannot be concluded until the outcome of the consultation is known, in a couple of months' time. All projects are therefore on hold and the risk level remains unchanged.

Whilst the projects themselves are on hold, due to the very tight timeframes involved (if we wait for the Governments consultation response there will be insufficient time to obtain planning and tender the works), planning applications have been developed and will be submitted. Mini tender documents have been developed with an intention to go out to tender as soon as the APSE framework contract is available. Once the projects have been tendered we will have the information to determine the business case for them and then obtain both final approval from Cabinet and funding probably through prudential borrowing. All actions are however subject to any Government announcements that might derail the financial case.

Last Updated: 01-Jun-2016




RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Funding for the waste transfer station is not secured.	Stephen Jones - Chief Officer - Streetscene and Transportation	Harvey Mitchell - Waste and Ancillary Services Manager	Amber	Green	↓	Closed




Potential Effect: Delay in implementation of project, funding would need to be sought from elsewhere.

Management Controls: Planning submitted, meeting with WG planned for August, meeting with NRW who have agreed in principle to the proposal

Progress Comment: Funding has now been secured from the WG CCP programme. This risk is now closed.

Last Updated: 01-Jun-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Planning approval for the waste transfer station is not secured.	Stephen Jones - Chief Officer - Streetscene and Transportation	Harvey Mitchell - Waste and Ancillary Services Manager	 Amber	 Green		Closed
<p>Potential Effect: Invest to save project efficiencies are not realised. A temporary permit for tipping from NRW would be required if the project does not go ahead.</p> <p>Management Controls:</p> <p>Progress Comment: Funding for the scheme has been received from Welsh Government.</p> <p>Last Updated: 01-Jun-2016</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Recycling programmes are not supported by the public and employees.	Stephen Jones - Chief Officer - Streetscene and Transportation	Harvey Mitchell - Waste and Ancillary Services Manager	 Amber	 Yellow		Open
<p>Potential Effect: Decreasing income from resale of recyclates. Increased infraction charges. Carbon reduction targets not met.</p> <p>Management Controls:</p> <p>Progress Comment: Residents continue to recycle and the authority is on track to meet the statutory in year target.</p> <p>Last Updated: 26-Nov-2015</p>						