



Quarter 1 Improvement Plan 2016/17 Progress Report

Environment

Flintshire County Council



Print Date: 23-Sep-2016

7 Environment

Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.1.1.1 Access available funding to support Council priorities for accessing employment, health, leisure and education	Sue Price - Transport Policy Officer	Not Started	01-Apr-2016	31-Mar-2017	0.00%		

ACTION PROGRESS COMMENTS:

NA

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 programmes of work within available funding in order to improve the resilience, efficiency and reliability of the transport network.	Ian Bushell - Technical and Performance Manager	In Progress	01-Apr-2016	31-Mar-2017	50.00%		

ACTION PROGRESS COMMENTS:

Road Infrastructure and Repairs and Maintenance are build up of 3 main contracts - Carriageway Surface Dressing - 01/04/16 to 01/05/16 - Works Complete Carriageway Resurfacing - 01/05/16 to 31/10/16 - In Progress Carriageway Patching - 01/01/17 to 31/03/17 - Not started Works are in progress and anticipated completion as per dates above.



Last Updated: 25-Aug-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.	Lee Shone - Road Safety Officer	In Progress	01-Apr-2016	31-Mar-2017	40.00%		

ACTION PROGRESS COMMENTS:

Welsh Government funding received for Road Safety Grant Schemes (2016/17) - i) A5026, Lloc - Junction Improvement ii) A5104 Penymynydd to Warren Hall - Route treatment iii) Liverpool Road/Alltami Road - Route treatment All schemes are at the design/consultation stage. Welsh Government funding received for Safer Routes in the Community (2016/17) for an upgrade of existing zebra Crossing, to a light controlled crossing, London Road, Trelawnyd (Outside School) - Scheme complete



Last Updated: 20-Sep-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.1.1.4 Work closely with the communities to develop innovative and sustainable community transport schemes	Katie Wilby - Transportation and Logistics Manager	Ongoing	01-Apr-2016	01-Apr-2017	-	 GREEN	 AMBER

ACTION PROGRESS COMMENTS:

Working groups have now been set up within the 21 communities that have signed up to the project and working group meetings have been taking place throughout August and September 2016. The purpose of the working groups is to organise the public drop-in events within their communities, arrange publicity for the events and identify the demand within each area. A series of drop in events will be held across the County starting on 30th September 2016 to engage with the wider community and stakeholders to explain how people can get involved in the project, understand the demand and capacity within the areas and what support may be required in setting up the new initiatives.

Last Updated: 20-Sep-2016



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.1.1 Establish an Environment working Group to ensure that the Council adopts an integrated approach to service delivery which meets the aims and objectives of the Single Environment Grant (SEG).	Andrew Farrow - Chief Officer - Planning and Environment	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN



ACTION PROGRESS COMMENTS:



The Single Environment Working Group was established in June and has met twice since. The Group has successfully coordinated the actions of the two portfolios to meet the aims of the SEG claim.

Last Updated: 20-Sep-2016



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
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7.2.1.2 Agree the Local Development Plaŋs vision and objectives, and options to accommodate growth	Andy Roberts - Planning Strategy Manager	In Progress	01-Apr-2016	31-Mar-2017	50.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: The Plaŋs vision and objectives were consulted on in the spring of 2016 as part of the Key Messages public consultation, where the feedback resulted in only minor amendments to the wording of certain objectives for clarification. The vision and objectives now form part of the emerging Plan strategy. Growth and spatial options have been developed and discussed with Members at the Planning Strategy Group. These will be published for public consultation in the autumn of 2016, in line with the revised Delivery Agreement and Timetable approved by Cabinet in June 2016. The Plan is on target to prepare the Core Strategy by the end of 2016 which will be made available for consultation by March 2017.</p> <p>Last Updated: 12-Sep-2016</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.1.3 Reducing our Carbon footprint	Paul Kindlin - Energy Conservation Building Surveyor	In Progress	01-Apr-2016	31-Mar-2017	25.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: Flintshire County Councils Carbon Reduction Commitment (CRC) returns showed a reduction of 913 tonnes from 22032 tonnes in the year 2014/15 to 21119 in 2015/16. Energy Consumption figures for Q1 compared to Q1 last year showing reductions in all fuels as follows: Electricity - 2 %, Gas - 5%, Oil -10%, LPG -1% Lighting refurbishments have been completed at County Hall (Phase 2), County Offices Flint, Gwynedd CP School and Derwen CP School, Kinnerton. Two small Solar farms being installed on former landfill sites (400KWp Brookhill and 700KWp Standard) expected to be complete and commissioned 3rd October. Private wire being connected to Plastics Recycling Centre at Standard. Financial case being prepared to construct an 11Kv overhead or underground line between Brookhill Solar farm and Alltami depot. Evaporative cooling system operational in Alltami Depot data centre replacing the air conditioning system, approximate annual savings of 138 tonnes of carbon. Two Solar Photo Voltaic (P.V.) installations have been completed at Cornist CP School, Flint (25kWp) and Ewloe Green CP School (12kWp).</p> <p>Last Updated: 15-Sep-2016</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.1.4 Reviewing the Flood Risk Management Strategy	Ruairi Barry - Senior Engineer	Ongoing	01-Apr-2016	31-Mar-2017	-	 GREEN	 AMBER
<p>ACTION PROGRESS COMMENTS: Work remains on-going on reviewing Flintshire's Local Flood Risk Management Strategy (LFRMS). The present strategy runs from 2013-2017 and proposes that a review takes place in 2017 following the review of Welsh Government's National Strategy. A review of the LFRMS is needed to ensure the Council's approach to local Flood Risk Management remains in accordance with the document, and that strategic aims and objectives in the National Strategy are being reflected by local approaches to flood risk management.</p>							

Last Updated: 20-Sep-2016



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.1.5 Reducing the occurrence and impact of environmental crime.	Harvey Mitchell - Waste and Ancillary Services Manager	In Progress	01-Apr-2016	31-Mar-2017	25.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Introduction of a third party contractor on a 12 month pilot scheme to enforce littering and dog fouling offences in line with the council's zero tolerance approach.

Last Updated: 21-Sep-2016

Performance Indicators

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP7.1.2M02 Percentage of inspections undertaken to ensure reinstatements meet required standards so as to improve the standard of works undertaken on Flintshire's network.	No Data	12	12.5	 AMBER	N/A	12	12.5	 GREEN

Lead Officer: Stephen Jones - Chief Officer - Streetscene and Transportation




Reporting Officer: Sam Tulley - Road Space Manager

Aspirational Target:




Progress Comment: Percentage of inspections undertaken on Utility roadwork's to ensure standards are met, promoting good working practices and reducing the need for site re-visits.

Last Updated: 30-Aug-2016




KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
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IP7.1.3M01 Road safety initiatives to reduce the risk of collisions of high risk groups: Older drivers	7	8	18			8	18	
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Lead Officer: Anthony Stanford - Highways Strategy Manager
Reporting Officer: Lee Shone - Road Safety Officer
Aspirational Target:
Progress Comment: Scheme advertisement options being considered. In-house web development being undertaken and North Wales scheme re-launch plans in discussions. Advertisement has been undertaken in local press.
 Last Updated: 30-Aug-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP7.1.3M02 Road safety initiatives to reduce the risk of collisions of high risk groups: Newly qualified young drivers	7	4	30			4	30	

Lead Officer: Anthony Stanford - Highways Strategy Manager
Reporting Officer: Lee Shone - Road Safety Officer
Aspirational Target:
Progress Comment: Low uptake and scheme issues being considered at Young Persons Steering Group.
 Last Updated: 30-Aug-2016

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP7.1.3M03 Road safety initiatives to reduce the risk of collisions of high risk groups: Motorcyclists	20	13	64			13	64	

Lead Officer: Anthony Stanford - Highways Strategy Manager
Reporting Officer: Lee Shone - Road Safety Officer
Aspirational Target:
Progress Comment: Initiative includes FBOS, Scooter Safe and Bikesafe. NWP deliver scheme.

Last Updated: 30-Aug-2016

RISKS

Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Sufficient funding 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	Amber	Amber	↔	Open

Potential Effect: Deterioration of the condition of highways in Flintshire.
Management Controls: Focussed investment through the funding of schemes that maintain or reduce the pace of deterioration of the condition of the main highway infrastructure. Road Safety Scheme identification for improvement to routes through available funding mechanisms. Maximize funding received through the quality of the bid submission by aligning submissions to follow successful bid model techniques.
Progress Comment: Identification of schemes for improvement and maintenance works is on-going through departmental wide consultation with Area Managers, Area Coordinators and the Highway Strategy Team. Significant schemes are measured on a internal matrix for the purposes of rank ordering, and then aligned to funding models to ensure highest opportunity of funding success.

Last Updated: 21-Sep-2016

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	Amber	Amber	↔	Open

Potential Effect: Increase in individual car usage. Increase in deterioration of the highway. Not meet the requirements of the Active Travel Wales bill.
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
Progress Comment:

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	Amber	Amber	↔	Open

Potential Effect: Decrease in bus services to residents, particularly in rural areas.
Management Controls: Develop services so that they become more commercially viable
Progress Comment:

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Reduction of the Single Environment Grant.	Andrew Farrow - Chief Officer - Planning and Environment		Amber	Amber	↑	Open

Potential Effect: Potential reduction in future service provision
Management Controls:
Progress Comment: This still remains a risk as we await the WG Revenue Grant Settlement and the impact that may have on grant levels.
 Last Updated: 16-Sep-2016

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	Amber	↔	Open

Potential Effect: Decreasing income from resale of recyclates. Increased infraction charges. Carbon reduction targets not met.

Management Controls: Recycling information to public.

Employee recycling schemes in place.

Incentives for local business to recycle.

Marketing campaigns.

Targeting of areas with low participation rates.

Increase meet and greet service at HRCs.

Early stakeholder engagement.

Progress Comment:

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Limitations on suitable Council sites with sufficient area for larger scale renewables schemes and suitable connections to the electric grid.	Andrew Farrow - Chief Officer - Planning and Environment		Amber	Amber	↔	Open

Potential Effect: Unable to generate power through FCC controlled renewables sources. Continue to pay market prices for energy.

Management Controls: Continue to review the availability of sites.

Progress Comment: Reviewing scope with green Growth Wales team.

Last Updated: 19-Sep-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Funding will not be secured for priority flood alleviation schemes.	Andrew Farrow - Chief Officer - Planning and Environment		Red	Red	↔	Open

Potential Effect: Flood schemes will not be delivered

Management Controls: Review our approach to funding capital projects

Progress Comment: Need to continue to monitor the grant situation and availability. Reviewing future capital bids on a corporate level.

Last Updated: 16-Sep-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Customer expectations around the delivery of flood alleviation schemes are not effectively managed.	Andrew Farrow - Chief Officer - Planning and Environment		Amber	Amber	↓	Open
<p>Potential Effect: Flood schemes will not be delivered</p> <p>Management Controls: Review our approach to funding capital projects</p> <p>Progress Comment: Improved information provided prior to commencement of projects is helping to address expectations</p> <p>Last Updated: 16-Sep-2016</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Environmental crime programmes are not supported by the public and employees.	Andrew Farrow - Chief Officer - Planning and Environment		Amber	Amber	↓	Open
<p>Potential Effect: Continued problems with littering, graffiti and loss of environmental quality</p> <p>Management Controls: Monitor the effectiveness of projects and clarify the purpose of schemes prior to implementation.</p> <p>Progress Comment: Continue to monitor success of projects and take actions to mitigate</p> <p>Last Updated: 21-Sep-2016</p>						