Performance Progress Report – Green Council

Flintshire County Council

4 Green Council

Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.1.1 Manage our natural environment and accessible green-space networks to deliver health, well-being and resilience goals.	Tom Woodall - Access and Natural Environment Manager	In Progress	01-Apr-2017	31-Mar-2019	75.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
A Government Environment and Sustainable Delivery Grant of £ 115,518 for the year has enabled completion of projects to enable delivery of the Flintshire Greenspace Strategy, improve greenspace facilities. Community engagement through arts which encourage access and enjoyment of our natural environment and delivery of the well being goals. Key projects include footpath improvements and arts events involving local children and community groups. All projects have actively encouraged community involvement and have been supported fully by volunteers who have contributed significantly to the success of the projects. Volunteers have contributed to the evidence base for the submission of the first six month funding report and claim to Welsh Government. Planned projects will ensure that funding is on track and will be delivered in full within the year. This is particularly important given the change to a competitive funding environment for 2019/20 for the new Enabling Natural resources and Wellbeing of Wales grant that may impact on available funding to deliver our very successful programme of activities.

Last Updated: 29-Jan-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.1.3 Maximise the recovery and recycling of waste with a view to reducing the reliance on landfill.	Gabrielle Povey - Recycling and Compliance Officer	In Progress	01-Apr-2017	31-Mar-2019	68.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
We are currently on target for year end. The performance has been achieved through education and awareness programme to promote recycling and the introduction of side waste enforcement. The side waste enforcement started in March, with 1800 awareness letters and stickers issued. The new Household Recycling Centre at Rockcliffe, Oakenholt opened, offering a modern site with no steps. There are currently over 30 recycling opportunities. The profile of the service has been raised through attendance of events and shows in the County and an increased presence on social media. Training for workforce has improved their health & safety and environmental awareness. New fleet has been introduced in the service, providing efficiencies in both the capacity of the vehicle and the fuel economy and emissions.

Last Updated: 29-Jan-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.1.4 Strengthen regional air quality collaboration to help promote better health and well-being outcomes	Sian Jones - Public Protection Manager - Community and Business	In Progress	01-Apr-2017	31-Mar-2019	75.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
The North Wales Combined Air Quality Progress report has been submitted to Defra for assessment before publication. However, the conclusions are that no breaches of the Air Quality standards in North Wales so there is currently no need for any Authority to undertake Detailed Assessments or declare an Air Quality Management Area (AQMA). Consequently there are no requirements for any Air Quality Action Plan. However, in the wider context referred to in other policy documents such as the Well Being of Future Generations Act etc. these address air quality issues so that Councils have an ongoing requirement to review their policies to ensure that concentrations remain below the required levels.

Last Updated: 29-Jan-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.1.6 Improve, protect and enhance the built environment	Lynne Fensome - Management and Support Manager	In Progress	01-Apr-2017	31-Oct-2019	60.00%	AMBER	AMBER

ACTION PROGRESS COMMENTS:
Following informal consultation with the North Wales Conservation Officers Group and CADW at the end of 2018, whilst there was general support for the strategy. Formal public and stakeholder consultation will now follow and be completed by 31st March 2019. As part of this consultees will be asked to prioritise areas for action to develop an initial action plan alongside the strategy. Staff resources have been reduced in the Built Conservation team due to a team member leaving and this will affect the ability to be more proactive in implementing the strategy, as will the lack of any capital or other funding to support its aims.

Last Updated: 29-Jan-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.2.1.1 Access and use available grant funding to support Council priorities for accessing employment, health and leisure and education.	Katie Wilby - Transportation and Logistics Manager	In Progress	01-Apr-2017	31-Mar-2019	65.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Funding awarded for 2018-2019 following successful bids and all schemes underway and on track: - 1. Local Transport Fund: a) Active Travel Scheme Design £234,000 - scheme currently out to tender for design b) Access to Employment Opportunities Deeside Industrial Park (Metro) - £237,000 - works completed Zone 3 DIP c) Deeside Industrial Park - Second Avenue - active travel and bus infrastructure - £180,000 - works commenced on site and due to complete 31/03/2019 d) A548 DIP Parkway Junction - partial signalisation - £243,000 - design work completed and anticipated start on site February 2019 to be completed 31/03/2019 2. Local Transport Network Fund - Flintshire Bus Alliance & Quality Bus Partnership Scheme - £100,000 - works ongoing and due to be complete by 31/03/2019 3. Safe Routes in Communities a) Broughton Primary School, Broughton Hall Road - £260,000 - works commenced on site b) Mountain Lane County Primary School, Knowle Lane, Buckley - £205,000 - scheme currently out to tender for construction 4. Road Safety (Capital & Revenue) a) Connah's Quay Priority Routes / Route Treatment Scheme - £198,000 (capital) b) B5125 Ewloe - Broughton Route Treatment Scheme - £149,500 (capital) c) Pass Plus Cymru - £5,000 (revenue) - on track d) Kerbcraft - £25,000 (revenue) - on track e) Older Drivers - £1,500 (revenue) - on track f) National Standards Cycle Training - £59,301 (revenue) - on track 5. Active Travel Fund a) Deeside Industrial Park - Active travel and bus infrastructure on Parkway, DIP Zone 2 - £1,070,000 - works commenced on site and due to complete 31/03/2019 b) Holywell Town Centre - Phase 1 Construction of Active Travel path Greenfield Valley - £697,000 - work ongoing

Last Updated: 22-Jan-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.2.1.2 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.	Barry Wilkinson - Highways Networks Manager	In Progress	01-Apr-2017	31-Mar-2019	80.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Following the impact of the harsh winter weather in 2017/18 on the highway, a programme of pothole repair and patching was undertaken across the Authority. This work removed the significant defects and looked to improve the condition of the roads, whilst reducing the risk on the network, in line with our statutory duty. Highways asset management schemes are underway as follows: The Resurfacing programme is continuing with sites across the County. Lengths of road that have deteriorated are treated with preventative measure to renew the road surface. 21 sites have been completed by the end of December, with 5 sites remaining to be completed by the end of March 2019. Surface Dressing is a treatment to extend the life of a road where the defect on that road effect the road surface only and not the structure. All Schemes have been completed. Area Coordinators continue to carry out schedule highways safety inspection and will provide condition surveys by March 2019 to inform next years preventative maintenance programmes. Inspections of post completion works by Utility Companies will continue to be undertaken until March 2019.

Last Updated: 29-Jan-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.2.1.3 Support isolated communities to develop innovative and sustainable area based transport schemes	Katie Wilby - Transportation and Logistics Manager	In Progress	01-Apr-2017	31-Mar-2019	66.00%	GREEN	AMBER

ACTION PROGRESS COMMENTS:

Phase 2 of the bus network review is now underway and from January 2019, funding has been withdrawn for the number 8, 22/22A and 23 bus services as part of the wider bus network review undertaken in 2018. The incumbent bus operator has subsequently undertaken to operate these services on a wholly commercial basis from this date and the subsidies have been withdrawn. The Council has also withdrawn funding for the number 14A bus service; again the operator made the decision to continue this service on a commercial basis but with a reduced timetable. Funding for the 14C has been withdrawn, and a Local Travel Arrangement (operating only where there are no commercial services) has been introduced linking the communities of Lixwm and Caerwys to Holywell to enable access for essential services such as shopping, healthcare and onward travel on the core bus network. The number 21 bus service (Buckley Town Service) has been withdrawn on 31st January 2019. Consultation with local members, Buckley Town Council and residents has been carried out and a new Local Travel Arrangement operating within the community will be introduced from 1st February 2019.

Last Updated: 29-Jan-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.2.1.4 Deliver a compliant, safe and integrated transport service	Ceri Hansom - Integrated Transport Unit Manager	In Progress	01-Apr-2017	31-Mar-2019	60.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

The Integrated Transport Unit (ITU) has administered a transformational review of the Council's passenger transport services over the last 2 years to ensure that all routes are compliant. The service has moved to a new method of procurement known as a Dynamic Purchasing System (DPS), allowing new suppliers to apply to join at any point during its lifetime. Work has progressed with the Procurement team to develop Proactis system as a contract management tool to monitor contractor performance, health and safety compliance, risk assessments, driver DBS (criminal records) checks, and insurance checks. Re-procurement of college transport routes (Coleg Cambria) was completed July 2018 and all college routes now form part of the DPS. A schedule for all routes to monitor compliance has been produced, further work is required during 2018/19 for mandatory training for operators, drivers, and passenger assistants.

Last Updated: 29-Jan-2019

Performance Indicators

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP4.1.3.1M01 Percentage of environmentally efficient front line operational vehicles to Euro 6 standard.	35.64	81.46	90	AMBER	⬆	81.46	90	AMBER

Lead Officer: Lynne Fensome - Management and Support Manager
Reporting Officer: Chris Goulden - Fleet Manager
Aspirational Target:
Progress Comment: In the last quarter, more Euro 4 and Euro 5 vehicles have been replaced in line with the Fleet Contract Demand Plan. We will continue to replace further vehicles over the coming months

Last Updated: 22-Jan-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP4.1.3.2M02 Number of street furniture and street light units replaced with LED lighting.	1669	1201	1500	AMBER	⬇	4163	4500	GREEN

Lead Officer: Lynne Fensome - Management and Support Manager
Reporting Officer: Darell Jones - Operations Manager (North and Streetlighting)
Aspirational Target: 6000.00
Progress Comment: The Authority is undertaking a replacement scheme of Streetlighting lanterns through the SALIX funding stream. These replace older less efficient lights with new energy efficient LED lights. The replacement program at Q3 was slightly behind schedule due to the procurement process of engaging in a new supplier contract however we are now back on target to complete within our anticipated timeframe subject to weather and traffic traffic management availablity.

We currently have 4 installation teams installing up to 20 lanterns per day each.

Last Updated: 29-Jan-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP4.1.4.1M01 (PAM/030) Percentage of waste reused, recycled or composted	65.94	69.42	66	GREEN	↑	70.23	66	GREEN

Lead Officer: Lynne Fensome - Management and Support Manager
Reporting Officer: Gabrielle Povey - Recycling and Compliance Officer
Aspirational Target:
Progress Comment: Continued improvement at Household Recycling Centre sites since the opening of the new site at Oakenholt and the closure of the smaller sites at Flint and Connah's Quay.
Training has continued to ensure staff on site are aware of the environmental compliance and why recycling targets are in place.
Fluctuating recycling markets and classification of recycling is an ongoing concern,

Last Updated: 29-Jan-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP4.1.4.2M02 Average recycling rate across all HRC sites	75.02	73.16	76	AMBER	↓	77.37	76	GREEN

Lead Officer: Lynne Fensome - Management and Support Manager
Reporting Officer: Gabrielle Povey - Recycling and Compliance Officer
Aspirational Target:
Progress Comment: Continue improvement at HRC since the opening of the new site at Oakenholt and the closure of the smaller sites at Flint and Connah's Quay.
Training has continued to ensure staff on site are aware of the environmental compliance and why recycling targets are in place.
Fluctuating recycling markets and classification of recycling is an ongoing concern,

Last Updated: 18-Jan-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP4.2.2.4M04 Percentage of inspections undertaken to ensure reinstatements meet the required standards	21.49	93.13	90	GREEN	↑	87.25	90	GREEN

Lead Officer: Lynne Fensome - Management and Support Manager
Reporting Officer: Sam Tulley - Road Space Manager
Aspirational Target:
Progress Comment: Every time a Utility company (such as Welsh Water, BT or Scottish Power) carries out roadworks on the public highway, the repairs to the road are guaranteed by the Utility Company of 2 years. We are required to inspect at least 10% of all repairs before the end of the guarantee period, but FCC inspect more than required to promote best practice and avoid future costs. Any defects identified with the Utility Company's repairs are reported back to the Utility Company to prevent the Authority being burdened with the future repair costs.

Last Updated: 07-Jan-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP4.2.3.1M01 The number of sustainable area based transport schemes developed against plan	No Data	5	4	GREEN	N/A	5	4	GREEN

Lead Officer: Lynne Fensome - Management and Support Manager
Reporting Officer: Ceri Hansom - Integrated Transport Unit Manager
Aspirational Target:
Progress Comment: There are currently 5 transport arrangements in place.
1. Higher Kinnerton - Broughton
2. Northop Hall - Connah's Quay
3. Penyffordd - Buckley
4. Cymau - Broughton
5. Holywell & surrounding areas
From 1st February 2019 the Penyffordd - Buckley Community Transport Service will be withdrawn but integrated with the new Local Travel Arrangement operating in Buckley.

Last Updated: 29-Jan-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP4.2.4.1M01 Percentage of contracts awarded that are financially compliant for school transport	85.44	97.9	90	🟢🔴🔴 GREEN	⬆	97.9	90	🟢🔴🔴 GREEN

Lead Officer: Lynne Fensome - Management and Support Manager
Reporting Officer: Ceri Hansom - Integrated Transport Unit Manager
Aspirational Target:
Progress Comment: 326 routes (school, adult social care, local bus routes and college) have been through a compliant tendering exercise. There are approximately 7 emergency routes which need to be procured

Last Updated: 17-Jan-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP4.2.4.2M02 The percentage of safety compliant checks delivered	68.92	97.3	90	🟢🔴🔴 GREEN	⬆	97.3	90	🟢🔴🔴 GREEN

Lead Officer: Lynne Fensome - Management and Support Manager
Reporting Officer: Ceri Hansom - Integrated Transport Unit Manager
Aspirational Target:
Progress Comment: 97% of safety compliant checks have now been completed. Daily monitoring and compliance checks are taking place on site at schools and day care centres.
The works were programmed over a period of time. The procurement exercise undertaken by Integrated Transport Unit (ITU) caused a delay in the compliance checks being completed the first quarter, however; after the peak period settled, resource was then available to provide the required information to carry out the checks.

Last Updated: 17-Jan-2019

RISKS

Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Reduction of the Single Environment Grant	Tom Woodall - Access and Natural Environment Manager	Lynne Fensome - Management and Support Manager	Amber	Amber	↔	Open

Potential Effect: Income targets not met
Potential reduction could impact staffing resource to maintain service delivery
Management Controls: Raised as a pressure for 2017/18.
Progress Comment:
For 2018/19 waste and flood allocations are to be removed from the Single Revenue Grant (SRG) . Resources will be allocated to support Local Environment Quality (LEQ) and Natural Resources Management (NRM) through the existing SRG mechanism through the funding secured for this year. However Officers attended a WG workshop that explained the competitive nature of the process moving forward as the grant is to be removed and the broad themes that were to be followed in this competitive process. By moving to this process there is a risk that Flintshire will not receive any future funding.
The new 'Enabling Natural Resources and Well-being of Wales' grant (ENRaW) has been launched by WG and Officers have submitted an application. The risk to loss of income is still ongoing as this grant is competitive and there is currently no indication from WG if the application will be successful.

Last Updated: 24-Jan-2019

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	Sadie Waterhouse - Energy Conservation Engineer	Lynne Fensome - Management and Support Manager	Amber	Amber	↔	Open

Potential Effect: Failure to meet Carbon Reduction target
Management Controls: Continue to review the availability of sites
Progress Comment: Following a workshop with Officers in Valuation and Estates and Planning, 6 potential brownfield sites have been identified as possible renewable energy generation sites. Initial feasibility assessments have been completed for these sites, including energy generation capacity, potential grid connection costs, planning constraints, ecology, land contamination, legal constraints and indicative installation costs and potential income generation. This has enabled 3 sites to be prioritised. Detailed feasibility studies have been completed including economic/financial modelling for these 3 sites with formal grid connection applications submitted to SP Energy Networks. Key next steps will be to assess the final business case once a formal grid connection offer has been received.
A high level review of the Council's agricultural estate has been completed assessing energy generation potential, acreage available and possible planning/legal constraints. Further feasibility will be completed. Potential sites for hydro power have been assessed with Wepre Brook prioritised. A detailed design has been completed and planning permission applied for. Work is ongoing with officers and Welsh Government to review and research methods of increasing the economic viability of renewable energy schemes. Increasing the income from energy sales or self supplying Council stock can negate possible increases in grid connection costs.

Last Updated: 24-Jan-2019

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	Ruairi Barry - Senior Engineer	Lynne Fensome - Management and Support Manager	Red	Red	↔	Open

Potential Effect: Flooding of homes and businesses across the county. Potential homelessness

Management Controls: Review our approach to funding capital projects

Progress Comment: Measure 10 of Flintshire's Local Risk Management Strategy is to "*identify projects and programmes which are affordable, maximising capital funding from internal and external sources*". As a Lead Local Flood Authority (LLFA) the Council has powers to undertake such works subject to funding. It has been acknowledged that resources are needed within the Flood Risk Management Team to identify funding opportunities, project manage and ultimately deliver significant flood alleviation schemes where required locally.

As of 7th January 2019, the Council has a new statutory duty as a Sustainable Drainage Approving Body (SAB). This has placed significant resource demands on the relatively small Flood and Coastal Risk Management Team to implement, resource and fund this new statutory role. In the short-term (1-2 years) the impacts of developing this new service will lessen the ability of the Team to delivery non-statutory flood alleviation schemes.

A service review is intended to identify a more effective structure that can deliver the statutory duties as the SAB in addition to existing duties and powers as a Lead Local Flood Authority. To help manage these changes, no major schemes are programmed to be put forward to Welsh Government's 'national pipeline of projects' for delivery in 2019/20. Limited work will continue where resources allow to refine existing projects and designs so that they might be considered for future grant applications and programming for delivery. In addition funding for smaller more affordable local works that can be delivered through Welsh Government's small scale scheme grant will continue to be pursued.

Last Updated: 15-Jan-2019

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Insufficient funding to ensure our highways infrastructure remains safe and capable of supporting economic growth	Barry Wilkinson - Highways Networks Manager	Lynne Fensome - Management and Support Manager	Amber	Amber	↔	Open

Potential Effect: Deteriation 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. Maximise funding received through the quality of the bid submission by aligning submissions to follow successful bid model techniques.

Progress Comment: The monies made available for Highway infrastructure maintenance programmes will be allocated and expended by the end of the financial year. Those monies remain below the level of funding required to maintain a Steady State in the condition of the road network. Streetscene & Transportation ensure that available funding is spent allocated appropriately, and ensure best value for the expenditure to maintain the highway network.

Highways asset management schemes are underway as follows:

Resurfacing - Programme of schemes progressing 21 sites completed with 5 sites outstanding - expected completion 31/03/2019

Surface Dressing - Complete

Patching - Program On-going

Undertake condition surveys to produce the annual resurfacing programme by March 2019.

Undertake post completion inspections of utility work by March 2019.

Priority is given to the areas of the network that require the investment whilst considering the local infrastructure.

Last Updated: 29-Jan-2019

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.	Ceri Hansom - Integrated Transport Unit Manager	Lynne Fensome - Management and Support 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: Withdrawal of subsidies could affect viability of some marginal commercial bus services impacting on people with disabilities, younger people, people employed on low wages, who are unable to drive, and those who may have no alternative choice of travel. There is also a potential impact on rural communities, where no alternative transport services exist and there is heavy reliance on private cars for travel. We are currently completing a bus subsidy review where we have managed to sustain a core network of bus routes and gain funding for Local Travel arrangements to connect rural communities to the core network.

Last Updated: 29-Jan-2019

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Supply chain resilience of transport providers	Katie Wilby - Transportation and Logistics Manager	Lynne Fensome - Management and Support Manager	Amber	Yellow	↓	Open

Potential Effect: Transport services cannot be provided
Management Controls: i) Management of safety compliance checks.
ii) Management of financially compliant contracts
Progress Comment: The control measures have been put in place to mitigate against another major transport services provider going into administration or not able to meet the required operating standards. New processes have been established and officers are carrying out both safety compliance checks and also finance compliance checks on contractors

Last Updated: 22-Jan-2019

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Adverse weather conditions on the highway network	Barry Wilkinson - Highways Networks Manager	Lynne Fensome - Management and Support Manager	Amber	Amber	⬇	Open

Potential Effect: Increase in cost to future planned repairs as network deteriorates beyond that can be rectified by planned maintenance
Increase in insurance claims
Management Controls: Targeting funding on those schemes that maintain or reduce the pace of deterioration of the condition of the main highway infrastructure.
Progress Comment: Following the negative impact of the 2017/18 winter period, pothole repairs have been undertaken throughout the County to ensure that the Highway Network is in a safe condition for the travelling public. The previous increase in risk has been mitigated by a number of schemes of works that have been undertaken to improve the condition of the carriageway overall. Repairing the Council's roads is a priority for the service and resources were provided to identify and then prioritise the roads in need of repair.
Planned Maintenance Works have been undertaken as follows:
Resurfacing is 80% for the financial year
9 Surface Dressing sites have been completed
Reactive Work to remove defects from the carriageway continue.
This work removed the significant defects and looked to improve the condition of the roads, whilst reducing the risk on the network, in line with our statutory duty.

Last Updated: 24-Jan-2019

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Lack of community support for transport options	Ceri Hansom - Integrated Transport Unit Manager	Lynne Fensome - Management and Support Manager	Yellow	Yellow	↔	Open

Potential Effect: i) Planned programme of community transport hubs not delivered. ii) Decreased passenger numbers on bus services.
iii) Increase in individual car usage
Management Controls: Realistic deliverable programme for 2018/19 of 5 Community Transport Hubs that have been supported by the local communities and Town and Community Councils
Progress Comment: Community based transport services can play an important part in an integrated passenger transport provision and transport network. Community Benefit clauses included in all new transport routes awarded (except local bus). This is a free service provided by the successful tenderer as a Community Benefit. A minimum of 1.5% of mileage per annum is required from each tenderer (capped at 150 miles per annum). Delivery is dependent on the ability and willingness of the local communities and transport operators to support and deliver sustainable transport arrangements.

Last Updated: 17-Jan-2019