

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

**What we said we would do in 2013/14: -**

**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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We continue to secure a number of funding streams to develop and deliver improvements to the highways and transport infrastructure both in inter urban and rural areas to assist in meeting national, regional and local priorities.

Regional Transport Plan: Development and delivery of highways and transport schemes to promote sustainable development and accessibility to jobs and services funded through Welsh Government.

Four schemes are being developed and delivered but funding is secured for the implementation of 3 schemes only as the Northop Park and Share scheme is dependent on negotiations with independent landowners and requires legal consents and planning permission, before funding can be secured.

Rural Development Plan – Coastal Community Links and Inter Town/Village Connections: 2 schemes being progressed in Gronant and Mostyn.

New and improved highway infrastructure, signage, promotion and development;

Planning Gain – Provision of new highway infrastructure and sustainable transport schemes. New entrance at Airbus, Broughton in progress on site.

**Projects**

- Queensferry-Sandycroft Cycle Route – December 2013
- Deeside Corridor – Traffic signal upgrades and Synchronisation – March 2014
- Saltney to Broughton Cycle Route – Phase 1 – March 2014
- A548 Gronant – Coastal Area – Cycle route and Pegasus crossing – August 2013
- Footpath 64 Mostyn – Coastal Area – Improvement and upgrading of footpath – November 2013

**Achievement will be measured through:**

- Completing funded projects within the Regional Transport Plan

<b>Achievement Measures</b>	<b>Lead Officer</b>	<b>2012/13 Baseline Data</b>	<b>2013/14 Target</b>	<b>2016/17 Aspirational Target</b>	<b>Current Outturn</b>	<b>Performance RAG</b>	<b>Outcome Performance Predictive RAG</b>
Taith Programme (externally funded) – Regional Transport Plan	Head of Assets and Transportation	4	3	3	0	<b>A</b>	<b>G</b>
Rural Development Plan (externally funded)	Head of Assets and Transportation	2	2	2	0	<b>A</b>	<b>G</b>

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

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>G</b>
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The development of the HAMP since March 2009 has enabled us to identify and target funding where it will provide the greatest benefit. We have set a target of 6% red condition for all road classes and 18% amber condition for all road classes. This will lead to investment being reduced on A and B roads which are already within the target and increased investment on C and U roads.

This year resurfacing works have started and in the first Quarter we have completed 12.2kms out of this years 22.6 kms resurfacing programme.

The surface dressing programme of 23.7kms started in July.

### Achievement will be measured through:

- Condition of the highways infrastructure

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Percentage of principal (A) roads that are in overall poor condition (THS/011a)	Head of Assets and Transportation	2.20%	6%	6%	Annual Indicator	A	A
Percentage of non-principal (B) roads that are in overall poor condition (THS/011b)	Head of Assets and Transportation	2.81%	6%	6%	Annual Indicator	A	A
Percentage of non-principal (C) roads that are in overall poor condition (THS/011c)	Head of Assets and Transportation	8.02%	9%	6%	Annual Indicator	A	A
Percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition (THS/012)	Head of Assets and Transportation	5.41%	6%	6%	Annual Indicator	A	A

Aspirational targets have been 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

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>G</b>
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We have secured external capital funding and use internal funding to assist in developing a safe, convenient, efficient and attractive highways and transport infrastructure which encourages and facilitates the use of walking and cycling in the County and beyond. We continue to identify the constraints and opportunities for improvement including consultation with local communities and stakeholders. Schemes for delivery in 2013/14 include:

Regional Transport Plan – New footway/cycle route linking Queensferry to Sandycroft

- Funding to develop cycle route network through feasibility studies
- Provision of additional cycle counters on strategic cycle network
- Improved pedestrian facilities at controlled crossings in Deeside Area

Rural Development Plan - A548 Gronant Coastal Area – New Footway/Cycle route and Pegasus crossing

- Footpath 64 Mostyn – Coastal Area – Improvement and upgrading of footpath
- New signage and promotions to raise awareness of new schemes and encourage usage

National Resource Wales - Funding to assist disabled and vulnerable users of existing footpath network

Local Government Borrowing Initiative (LGBI) – Secured funding to improve the number of dropped crossings in the County

Internal funding to improve the Public Rights of Way network through the Rights of Way Improvement Plan (ROWIP)

**Achievement will be measured through:**

- Usage of the County’s cycleways

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of users on the network evidenced through counter data	Head of Assets and Transportation	N/A	50,000	70,000	24,000	<b>A</b>	<b>G</b>

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

##### Progress Status

Progress RAG

G

Outcome RAG

G

Progress will be pending until the masterplan is approved. Planning permission will be via the masterplan process.

Northern Gateway land is in private ownership therefore investment options will be decided by the private land owners, progress will also depend in part on the wider state of the economy, as well as the release of finance from Welsh Government. Management of expectation is out of FCC control.

##### Achievement will be measured through:

- Welsh Government agreeing to the Deeside Infrastructure Business Plan

##### Achievement Milestones for strategy and action plans: (Lead Officer – Head of Regeneration)

Welsh Government approval of the DEZ Infrastructure Business Plan – March 2014

**Risk to be managed –**

- Ensuring that the County’s infrastructure is adequate to support economic growth
- Securing funding to ensure our highways infrastructure is safe and capable of 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
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
H	H	R	Resurfacing programmes within the Highways Asset Management Plan. 12,2kms of resurfacing works completed	M	M	A	Complete further 10.4 kms of resurfacing	Head of Assets & Transportation		L	L	G
			Surface dressing programme began in July				Complete surface dressing programme					
			Improvements funded from various sources including prudential borrowing, RDP				Robust management and targeting of funding					

## 5. Support TAIH to produce a regional bus strategy: Improving cross County travel and access

### Progress Status

Progress RAG

A

Outcome RAG

G

The regional bus network strategy has been drafted by Taith in partnership with all North Wales Authorities and is out for consultation until the 4<sup>th</sup> October. Identification of costs and efficiencies is tied in with the subsidised bus service review currently at the stage of public consultation due to finish 11<sup>th</sup> October with a report due at Scrutiny 13<sup>th</sup> November with final report to Cabinet 17<sup>th</sup> December. The tender process to commence Jan 2014 with any new contracts or changes to contracts to commence April 2014

### Achievement will be measured through:

- Developing and agreeing the regional bus strategy

### Achievement Milestones for strategy and action plans: (Lead Officer –Head of Assets and Transportation)

Development of draft regional bus network strategy – July 2013 (Completed and currently out to consultation)

### Next Steps:

New contracts or changes to contracts to commence April 2014

## 6. Review the Council's subsidised bus services to improve access to employment, health, leisure and education

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>G</b>
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The subsidised bus services review is currently at public consultation stage due to finish 11<sup>th</sup> October with a report due at scrutiny 13<sup>th</sup> November with final report to Cabinet 17<sup>th</sup> December. The tender process to commence Jan 2014 with any new contracts or changes to contracts to commence April 2014. The Authority continues to promote the concessionary travel scheme. It is intended to report bus passenger numbers in total but at the present time the monitoring system is not in operation and a new process for capturing this information is being developed.

### Achievement will be measured through:

- Scale and take up of bus passenger numbers

### Achievement Milestones for strategy and action plans: (Lead Officer – Head of Assets and Transportation)

Development of a new mechanism for capturing and reporting total bus passengers numbers – April 2014)

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of passengers for Deeside Shuttle	Head of Assets and Transportation	63,500 per annum (average)	64,000+ (extra 42 pax. per month)	64,000+ (extra 42 pax. per month)	Information not currently available	N/A	A
Number of concessionary passes in circulation	Head of Assets and Transportation	81.1% (30,907)	78%	80%	83% (31,643)	G	G



**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
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
H	H	R	Currently a review is underway in relation to FCCs subsidised bus services.	M	M	A	To consider the outcome of the review and implement any measures to ensure delivery of the efficient and effective service.	Head of Assets & Transportation		L	L	G
			Wider public consultation to be undertaken in August/September over the review of subsidised services.				Consider the consultation outcome and modify proposals where necessary.					