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

We said in 2013/14 we would: -

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

Progress Status		Progress RAG	**G**	Outcome RAG	**G**

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Taith Programme (externally funded) – Regional Transport Plan	Head of Assets and Transportation	4	3	3	2 (with 2 in progress)	**G**	**G**
Rural Development Plan (externally funded)	Head of Assets and Transportation	2	2	2	1	**G**	**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**

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	**N/A**	**N/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	**N/A**	**N/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	**N/A**	**N/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	**N/A**	**N/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				
Progress Status		**Progress RAG**	**G**	**Outcome RAG**	**G**

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	115,369 (23,842 pedestrians / 91,527 cyclists)	**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**	**A**

Risks to Manage

Net Score = Risk level as it is now

Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
Ensuring that the County's infrastructure is adequate to support economic growth.	Head of Assets & Transportation	A	↓	G
Securing funding to ensure our highways infrastructure is safe and capable of economic growth.	Head of Assets & Transportation	A	↓	G

5. Support TAITH to produce a regional bus strategy: Improving cross County travel and access				
Progress Status		**Progress RAG**	G	**Outcome RAG**	G

6. Review the Council's subsidised bus services to improve access to employment, health, leisure and education				
Progress Status		**Progress RAG**	G	**Outcome RAG**	G

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 & Transportation	63,500 per annum *(average)*	64,000+ *(extra 42 pax. per month)*	64,000+ *(extra 42 pax. per month)*	63,979	A	G
Number of concessionary passes in circulation	Head of Assets & Transportation	81.1% (30,907)	78%	80%	76.82%* (29,085)	A	G

Risks to Manage

Net Score = Risk level as it is now

Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
Ensuring sustainable transport options remain attractive to users.	Head of Assets & Transportation	A	←→	G

CYNGOR
Sir y Fflint
Flintshire
COUNTY COUNCIL

Priority:	Environment
Sub-Priority:	Carbon Control and Reduction
Impact:	Reducing our carbon impact on the natural environment

We said in 2013/14 we would: -

1. Market and promote carbon reduction measures within the Council, with our partners and with the public to manage and reduce emission levels.				
Progress Status		Progress RAG	G	Outcome RAG	G

2. Challenge the Council's carbon emissions, through our assets, vehicles and people behaviour: - • Investing in renewable energy schemes • Investing in a more efficient fleet (vehicles) • Improving our waste management measures				
Progress Status		Progress RAG	G	Outcome RAG	G

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non-domestic property portfolio)	Head of Assets & Transportation	Current tonnes of carbon 14,112.5 (weather corrected)	Target 5% reduction	60% by 2021	-0.85% April to Dec	R	A
The percentage of local authority municipal waste recycled (WMT/010ii)	Head of Streetscene	20.37%	22%	24%	22%	G	G

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 (WMT/011)	Head of Streetscene	51.83%	62%	75%	54%	**R**	**A**
The percentage of municipal waste collected by local authorities sent to landfill (WMT/004b)	Head of Streetscene	41.37%	49%	30% by 2025	41%	**G**	**G**

Risks to Manage

Net Score = Risk level as it is now
Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
Ensuring that recycling and energy efficiency programmes are supported by the public and employees.	Head of Assets & Transportation Head of Streetscene	**A**	⬇	**G**

3. Promote and increase the number of homes receiving energy efficiency measures in the Deeside Housing Renewal Area				
Progress Status		**Progress RAG**	**G**	**Outcome RAG** **G**

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 homes receiving energy efficiency measures	Head of Housing	588	200	600	353	G	G
Overall annual reduction in carbon emissions from housing	Head of Housing	14,312	5000 lifetime tonnes of CO2	5000 tonnes per annum	10,456	G	G
Overall annual fuel bill reduction for residents	Head of Housing	£181,080	£75,000	£75,000 per annum	£113,620	G	G

Risks to Manage
Net Score = Risk level as it is now
Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
Securing sufficient funding for renewable energy schemes.	Head of Assets & Transportation	G	↓	G

4. Encourage public utilisation of recycling facilities and services

Progress Status		Progress RAG	G	Outcome RAG	G

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
The percentage of municipal waste collected by local authorities sent to landfill (WMT/004b)	Head of Streetscene	41.37%	49%	30% by 2025	41%	G	G
Increase the level of recycling in order to achieve the statutory Welsh Government targets	Head of Streetscene	55%	59%	63% by 2025	55%	A	A

Risks to Manage
Net Score = Risk level as it is now
Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
Ensuring that recycling and energy efficiency programmes are supported by the public and employees	Head of Assets & Transportation Head of Streetscene	G	←→	G

5. Encourage residents and employees to use more sustainable forms of transport

Progress Status		Progress RAG	G	Outcome RAG	G

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Increase in the number of users on our cycleway networks *(data from counters)*	Head of Assets and Transportation	N/A	50,000	70,000	115,369 (23842 pedestrians / 91527 cyclists)	G	G

6. Complete the review and rationalise the Council's assets							
Progress Status				**Progress RAG**	**A**	**Outcome RAG**	**A**

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Reduce the number of corporate office buildings we own and occupy	Head of Assets and Transportation	3 buildings	Close 1 building	2	0	A	A

Risks to Manage
Net Score = Risk level as it is now
Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
Ensuring that buildings are used effectively to match our priorities	Head of Assets & Transportation	A	←→	G