

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

What we will do in 2014/15: -

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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Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
IPE1M1 - Completion of funded projects within the Regional Transport Fund	Chief Officer – Transport & Streetscene	3 projects	3 projects	3 projects	1 project	G	G

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

Progress Status	Progress RAG	A	Outcome RAG	G
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Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
THS/012 - The percentage of principal (A) roads, non-principal (B) roads and non principal (C) roads that are in overall poor condition*	Chief Officer – Transport & Streetscene	4.3%	6%	6%	Annual Outturn	N/A	N/A

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Road works being completed within agreed timescales <i>*This measure has been replaced by the measure below</i>		N/A - new measure	Baseline Year	TBC once baseline established		N/A	N/A
Inspections to identify overrunning streetworks		N/A – new measure	Baseline Year	TBC once baseline established	0%	G	G
Number of revisits to defective road-works <i>*This measure has been replaced by the measure below</i>		N/A - new measure	Baseline Year	TBC once baseline established	N/A	N/A	N/A
Inspections of street works while works are being undertaken		N/A – new measure	Baseline Year	TBC once baseline established	10%	G	G

**Aspirational target 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
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Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
IPE1M7 - Number of users on the cycleway networks evidenced through counter data	Chief Officer – Transport & Streetscene	82,500 users	120,000 users	150,00 users	125,561	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	G
5. Develop proposals for coordinated transport across the region.				
Progress Status	Progress RAG	G	Outcome RAG	G
6. Continuously 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	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
THS/007 - The percentage of adults aged 60 or over who hold a concessionary travel pass	Chief Officer – Transport & Streetscene	76.01% (29,439 over 60 passes in circulation as at 31.03.14)	78%	80%	75.9%* (29,809 over 60 passes in circulation)	A	G
Number of passengers on Deeside Shuttle		63,500 passengers	64,000 passengers	64,000 passengers	67,479	G	G

*Total number of concessionary travel passes in circulation as at 30.06.2014 = 31,760 (of which 29,809 are aged 60 or over)
Figures above take into account National Fraud Initiative (NFI) Data Matching Exercise to identify deceased pass holders

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	Target Score Date
Securing funding to ensure our highways infrastructure remains safe and capable of supporting economic growth	Chief Officer Streetscene	G	↔	G	
Ensuring sustainable transport options remain attractive to users		G	↓	G	
Transition of TAITH to new model for regional transport including contingency planning and resourcing		A	↔	A	
Reductions in Welsh Government grants for subsidising services		G	↔	A	

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

What we said we would do in 2014/15: -

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
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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 the efficiency of our street lighting; and
- Increasing recycling of the Council's own waste

Progress Status	Progress RAG	G	Outcome RAG	G
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Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
EEFLM1 - Carbon Reduction Commitment - Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non domestic portfolio)	Chief Officer – Planning & Environment	1.51% (increase in year) 18.53% (cumulative reduction)	21% cumulative reduction	60% cumulative reduction by 2021	Annual return	NA	NA

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Investment in renewal energy schemes	Chief Officer – Planning & Environment	£300k	£100k	TBC subject to budget setting	£100k	G	G
Monitoring the fuel consumption of our fleet (litres)	Chief Officer – Transport & Streetscene	N/A New Measure	Baseline Year	TBC once baseline established	N/A	N/A	N/A
Reduction in carbon emissions from Council street lighting through installing improved and energy efficient street lighting, signs and bollards.		1.8%	1.75% per annum	2.5% per annum	1.8%	G	G
WMT/009b - 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.		55.07%	57%	58%	58%	G	G

3. Encourage public utilisation of recycling facilities and services				
Progress Status	Progress RAG	G	Outcome RAG	G

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
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.	Chief Officer – Transport & Streetscene	54.47%	67%	75%	65% (provisional figure – waiting for more data)	A	A

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

Progress Status	Progress RAG	G	Outcome RAG	G
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Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Increased bus passenger numbers. <i>*This measure will be replaced at Qtr 2 with "Cost per passenger"</i>	Chief Officer – Transport & Streetscene	N/A New Measure	Baseline Year	TBC once baseline established	Not available	N/A	N/A
IPE1M7 - Number of users on the cycleway networks evidenced through counter data		82,500 users	120,000 users	150,000 users	125,261	G	G

5. Complete the review and rationalise the Council's assets.

Progress Status	Progress RAG	A	Outcome RAG	G
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Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
IPE2M11 - Reduce the number of corporate office buildings we own and occupy	Chief Officers – Organisational Change	0	Reduction of 1 building	Reduction of 2 buildings	0	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	Target Score Date
Ensuring that recycling and energy efficiency programmes are supported by the public and employees.	Chief Officer, Planning and Environment & Chief Officer Streetscene	G	↓	G	
Securing sufficient funding for renewable energy schemes.		A	↑	A	
Securing sufficient funding to maintain the Council's recycling service.		R	↑	G	
Securing sufficient funding for further street lighting improvement programmes.		G	↑	G	
Ensuring that buildings are used effectively to match our priorities.	Chief Officer Organisational Change	G	↓	G	