

**APPENDIX 5**

**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	
Deeside Corridor synchronisation project completed. Talacre Cycleway project underway with completion scheduled for early September. Broughton to Saltney cycleway project design almost completed.							
<b>Achievement will be measured through:</b> <ul style="list-style-type: none"> <li>Completion of funded projects within the Regional Transport Fund</li> </ul>							
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**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>G</b>
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We have again this year set targets in line with Welsh Government guidelines for the condition of Principal roads. Because the Principal road condition is already better than the target we can concentrate resources on non-classified roads. The final year of the Welsh Prudential Borrowing funding will therefore be concentrated on the C classified and non-classified roads in line with the HAMP document. The investment is insufficient to improve the overall network however the year on year decline in condition will be halted. To date we have resurfaced 2.42kms of road out of 17.02kms and all 9 schemes have been completed on time.

The achievement measures "Road works being completed within agreed timescales" and "Number of revisits to defective road-works" listed below have been replaced by "Inspections to identify overrunning streetworks" and "Inspections of street works while works are being undertaken" respectively. The new measures are based around those in the existing improvement plan which we will have more control over.

The majority of works undertaken on the highway network are done so by Utilities companies. If works overrun we identify and issue charges under section 74 of the Traffic Management Act 2004, however it is the responsibility of the promoter to ensure their works are completed on time, not the Authorities.

Similarly with the number of revisits to defective roadworks, we carry out inspections to identify defects and issue instructions to undertake remedial works. The works are undertaken by the Utility and it is their responsibility to ensure these works are carried out in line with legislation, we are currently looking into increasing the percentage of inspections and the revenue this would generate, however in doing so we will see an increase in the number of site revisits.

I believe a more sensible measure would be to look at the percentage of inspections we undertake rather than the results. There is an inspection we are not currently undertaking that specifically looks at identifying overrunning works (section 74), we would see an increase in recorded overruns, however, a more vigorous identification process should act as a deterrent. An initial percentage target of 5% would be achievable. With regards to revisits we could use category A inspections as an indicator (while works are being undertaken), with a view to identifying potential defects while the initial works are being undertaken. This is currently set at 10%, we could increase this to 12% as an initial target. These are achievable targets that can be easily raised and would also see an increase in generated revenue.

- Achievement will be measured through:**
- Condition of the highway's infrastructure
  - Road works being completed within agreed timescales
  - Minimising the disruption to our road network through reduction in the number of revisits to defective road-works

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
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%	<b>G</b>	<b>G</b>
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%	<b>G</b>	<b>G</b>

*\*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	
<p>The Active Travel Bill is currently at the consultation stage and Flintshire have prepared a response. We then await guidance from Welsh Government on how the mapping exercise will be undertaken.</p> <p>Talacre Cycleway project underway with completion scheduled for early September.</p> <p>Broughton to Saltney cycleway project design completed.</p>							
<p><b>Achievement will be measured through:</b></p> <ul style="list-style-type: none"> <li>Undertake mapping for the Active Travel Bill by March 2015</li> <li>Increased usage of the County's cycleways</li> </ul> <p><b>Achievement Milestones for strategy and action plans:</b></p> <ul style="list-style-type: none"> <li>Undertake mapping for the Active Travel Bill by March 2015</li> </ul>							
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
<p>The site is in two ownerships, Praxis and Pochin Rosemound Development Limited (PRDL). Both landowners are pursuing development on their own holdings via separate planning applications. To this end, the Council has developed a Framework Master Plan document in order to provide consistent guidance to both parties in relation to the key strategic requirements that the Council has for how this site should be brought forward and developed. This was approved by the Planning Committee on 4<sup>th</sup> September 2013. Development Brief for the Praxis land was approved by Committee on 6th November 2013 and outline planning permission for the PRDL land was granted at a Special Committee on 4th April 2014</p> <p>Welsh Government works to begin the river bank strengthening are to start imminently.</p> <p><b>Achievement will be measured through:</b></p> <ul style="list-style-type: none"> <li>▪ Approval of the Northern Gateway site “masterplan” by April 2014</li> <li>▪ Scale of development in the site beginning with the commencement of infrastructure works by July 2014</li> </ul> <p><b>Achievement Milestones for strategy and action plans:</b></p> <ul style="list-style-type: none"> <li>▪ Approval of the Northern Gateway site “masterplan” by April 2014</li> <li>▪ Scale of development in the site beginning with the commencement of infrastructure works by July 2014</li> </ul>				

5. Develop proposals for coordinated transport across the region.				
Progress Status	Progress RAG	G	Outcome RAG	G
<p>Key activity areas for regional co-ordination are continuing through a number of host authorities and the Taith Board is continuing to meet until December 2014 when the Ministerial Task Force is due to report on future delivery structures for the region. Individual duties for administering and managing the new Bus Service Support Grant (BSSG) 2014-2015 for North Wales have been agreed and allocated with Flintshire's Transportation Manager to take over the role of Project Manager for the scheme with support from the Chief Engineer Transportation at the Isle of Anglesey acting as technical specialist. Financial management and support in 2014-2015 is provided by Flintshire. The Regional Transport Plan is being led by Gwynedd.</p>				
<p><b>Achievement will be measured through:</b></p> <ul style="list-style-type: none"> <li>▪ Development of the Regional Transport Plan/Local Transport Plan by March 2015</li> <li>▪ Developing proposals to enable the implementation of the Regional Bus Strategy by March 2015</li> </ul>				
<p><b>Achievement Milestones for strategy and action plans:</b></p> <ul style="list-style-type: none"> <li>▪ Development of the Regional Transport Plan/Local Transport Plan by March 2015</li> <li>▪ Developing proposals to enable the implementation of the Regional Bus Strategy by March 2015</li> </ul>				

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
Subsidised bus services that were identified in the policy revision for continuing support continue to be monitored and reported to scrutiny on annual basis. We will also be developing the policy further to include a weighting in terms of linking into the priority for sustainable transport. It is proposed that we also measure scale and take up of fare paying passengers on subsidised bus services in line with WG priority for increasing fare paying passengers.				
<b>Achievement will be measured through:</b>				
<ul style="list-style-type: none"> <li>Scale and take-up of bus passenger numbers</li> </ul>				

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

**Risk to be managed – Securing funding to ensure our highways infrastructure remains safe and capable of supporting 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 Highway Asset Management Plan.  Improvements funded from various sources including prudential borrowing,	L	M	G	Loss of WG PBI funding will have an impact on road condition (Amber)  Robust management and targeting of funding	Chief Officer Streetscene and Transportation	↔	L	L	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	<p>Rural transport project – through extensive consultation with the rural communities in Flintshire, a baseline of evidence has been established and gaps identified in the transport network</p> <p>Subsidised bus service initial review completed and policy in place to determine which bus services should continue to be supported in 2015-2015</p>	L	M	G	<p>Develop and progress initiatives and pilot schemes identified as part of the consultation process to reduce social exclusion and enhance the vitality and sustainability of rural communities, including bidding for future funding through Cadwyn Clwyd</p> <p>Continue to monitor subsidised bus services in terms of the policy and report back to Scrutiny Committee on an annual basis – cost per passenger, accessibility, economic regeneration, safety and security, integration with other transport modes and sustainability</p>	Chief Officer Streetscene and Transportation	↓	L	L	G

**Risk to be Managed - Transition of TAITH to new model for regional transport including contingency planning and resourcing**

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 arrangement s 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	<p>Key activity areas for regional co-ordination are continuing through a number of 'host' Authorities which have existing expertise to lead them e.g. DBS checks for drivers, passenger information, community transport, concessionary travel</p> <p>Individual duties for administering and managing the new Bus Service Support Grant (BSSG) 2014-2015 for North Wales have been agreed and allocated with Flintshire's Transportation Manager to take over the role of Project Manager for the scheme with support from the Chief Engineer Transportation at the Isle of Anglesey acting as technical specialist. Financial management and support in 2014-2015 is provided by Flintshire</p>	M	M	A	<p>Taith Board to continue to meet as a Board until at least December 2014, when the Ministerial Task Force is due to report on future delivery structures for the region.</p> <p>Each of the Local Authorities is responsible for monitoring its own expenditure in support of transport services under the BSSG scheme. 2014-2015 is a transitional year for bus funding in Wales and it is not known what will replace it as yet</p> <p>Streetscene and Transportation restructure will give more opportunity for building in resourcing resilience and contingency planning</p>	Chief Officer Streetscene and Transportation	↔	M	M	A

**Risk to be managed: Reductions in Welsh Government grants for subsidising services**

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	Subsidised bus service initial review completed and policy in place to determine which bus services should continue to be supported in 2014-2015	L	L	G	<p>Continue to monitor subsidised bus services in terms of the policy and report back to Scrutiny Committee on an annual basis regarding service performance and determine which services should continue to be supported i.e. cost per passenger, accessibility, economic regeneration, safety and security, integration with other transport modes e.g. rail</p> <p>Explore alternative funding sources, e.g. Cadwyn Clwyd.</p> <p>Consider non-conventional transports such as Community Transport, Taxibus services, Demand Responsive Transport.</p>	Chief Officer Streetscene and Transportation	↔	M	M	A