

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	
Broughton to Saltney Cycleway works programmed to start January 2015. Talacre to Ffynnogroew shared use path has now been completed with an official opening taking place on the 02/10/2014.							
Achievement will be measured through:							
<ul style="list-style-type: none"> Completion of funded projects within the Regional Transport Fund 							
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	2 projects	A	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

The resurfacing programme which commenced in June 2014 is now 38% complete.

Inspections to identify overrunning street works are current set at 5%. The Street Works register randomly selects a percentage of works which should have been closed. If works overrun then the charges under section 74 of the Traffic Management Act 2004 will be issued. Q1 - 5 issued with £ 1250 being paid, Q2 - 7 issued with £600 being paid but a further £ 3000 currently with the utilities to discuss with their contractors. Therefore the full £ 3000 may not be paid dependent on the findings of the utilities in relation to the overruns. Analysis has shown that the work the team are doing is having a significant impact in that utility companies are not overrunning as much on their projects and therefore there is less disruption to the network.

Inspections of street works while works are being undertaken (category A) are currently set at 12%, a 2% increase from 2013/14. Category A inspections allow the Authority to identify defects while the initial works take place, reducing the need to carry out remedial works in the future.

It is anticipated that the baseline data will have been established at quarter 3 once had two quarters of data have been collected. A target can then be set.

Achievement will be measured through:

- Condition of the highway's infrastructure
- Inspections to identify overrunning streetworks
- Inspections of street works while works are being undertaken

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
Inspections to identify overrunning streetworks		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	N/A	N/A	N/A

*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 Local Transport Funded Broughton to Saltney cycle way scheme is currently programmed to start on site January 2015. The works should be completed within 10 to 13 weeks.</p> <p>Feasibility studies on two cycle links – DIP Zone 3 /4, Sandycroft to Airbus will be completed in Q3 for delivery in respect of any potential available Welsh Government funding 2014/2015.</p> <p>The Talacre to Ffynnogroew shared use path has now been completed with an official opening taking place on the 02/10/2014. Three extra cycle/pedestrian counters are to be installed on this link and the existing network.</p> <p>All highways footways have also been inspected in order to develop a footway resurfacing programme which is due to commence in November 2014.</p> <p>Achievement will be measured through:</p> <ul style="list-style-type: none"> Undertake mapping for the Active Travel Bill by March 2015 Increased usage of the County’s cycleways <p>Achievement Milestones for strategy and action plans:</p> <ul style="list-style-type: none"> Undertake mapping for the Active Travel Bill by March 2015 							
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	113,687 users	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 produced 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 including infrastructure, commercial and residential areas and public spaces. This was approved by the Planning Committee on 4th September 2013.</p> <p>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 is to start imminently.</p>				
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> Approval of the Northern Gateway site “masterplan” by April 2014 Scale of development in the site beginning with the commencement of infrastructure works by July 2014 <p>Achievement Milestones for strategy and action plans:</p> <ul style="list-style-type: none"> Approval of the Northern Gateway site “masterplan” by April 2014 Scale of development in the site beginning with the commencement of infrastructure works by July 2014 				

5. Develop proposals for coordinated transport across the region.				
Progress Status	Progress RAG	A	Outcome RAG	G
<p>Taith Board is continuing to meet until at least December 2014 to monitor four key activity areas on behalf of the partnership authorities :</p> <ul style="list-style-type: none"> • Close down of the 13-14 Taith Programme (completed) • Public and Community transport • Development of a Regional Transport Plan • Transforming Transport Project <p>Ministerial Task Force to report in December 2014 on the future of transport delivery for the region. The development of the Regional Transport Plan is being led by Gwynedd.</p>				
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> ▪ Development of the Regional Transport Plan/Local Transport Plan by March 2015 ▪ Developing proposals to enable the implementation of the Regional Bus Strategy by March 2015 				
<p>Achievement Milestones for strategy and action plans:</p> <ul style="list-style-type: none"> ▪ Development of the Regional Transport Plan/Local Transport Plan by March 2015 ▪ Developing proposals to enable the implementation of the Regional Bus Strategy by March 2015 				

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
Currently being reviewed as part of the Business Planning Process.				
Achievement will be measured through:				
<ul style="list-style-type: none"> Scale and take-up of bus passenger numbers 				

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%	77.12%	G	G
Number of passengers on Deeside Shuttle		63,500 passengers	64,000 passengers	64,000 passengers	75.662 passengers	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

Ensuring that the county’s infrastructure is adequate to support 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	Target Date
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)	
H	H	R	<p>Resurfacing programmes within the Highway Asset Management Plan.</p> <p>Improvements funded from various sources including prudential borrowing, and WG funding</p>	M	M	A	<p>Loss of WG PBI funding will have an impact on road condition (Amber)</p> <p>Robust management and targeting of funding through HAMP, active travel and general transport improvements</p>	Chief Officer Streetscene and Transportation	↑	M	M	A	Sept '14

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	Target Date
(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 2014-2015</p>	L	M	G	<p>Report to be produced by end of November to go to Cadwyn Clwyd Board in December which will outline results and findings of the consultation with the rural communities of Flintshire and make recommendations for potential initiatives and pilot schemes identified to reduce social exclusion and enhance the vitality and sustainability of rural communities, which can form part of the funding bids through Cadwyn Clwyd in 2015/16</p> <p>Continue to monitor subsidised bus services in terms of the policy – 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	2015/16

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 arrangements in place)			
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score	Target Date
(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</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>2014-2015 is a transitional year for bus funding in Wales and it is not known what will replace it and what the likely level of funding will be.</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	Jun '14

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	Target Date
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)	
H	H	R	<p>Subsidised bus service initial review completed and policy in place to determine which bus services should continue to be supported in 2014-2015.</p> <p>Continue to monitor subsidised bus services in terms of the policy 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>	M	M	A	<p>Explore alternative funding sources, e.g. Cadwyn Clwyd. RDP Funding will be available from June 2015 as part of a competitive bidding process with match funding required from FCC</p> <p>Non-conventional transports such as Community Transport, Taxibus services, Demand Responsive Transport will be considered and developed as part of the bidding process and business planning process</p>	Chief Officer Streetscene and Transportation	↑	M	M	A	Jun '14