

**Year End Chief Officer Report**

**Report Author:** Chief Officer – Transport and Streetscene  
**Report Date:** April 2015  
**Report Period:** 01 October 2014 to 31 March 2015

**Introduction**

The Chief Officer report is produced on a half yearly basis and provided to Cabinet Members for review and assurance focusing on the 'business as usual'. The reports are provided for Overview and Scrutiny Committees as part of their Forward Work Programmes. Chief Officer reports compliment the Improvement Plan monitoring reports.

Chief Officer reports are exception reports which summarise the key information Members should be aware of, including both good and poor performance. Emerging issues / operational risks are also detailed. The reports are split into three distinct sections: -

**1. Performance Overview**- this section is used to give an overview of the progress being made towards delivery of key plans for the services which include those Improvement Priorities which do not have an in year focus i.e. these are not reported within the quarterly Improvement Plan monitoring. It is also used to highlight good news and key issues (including operational risks) arising. In addition, summary progress is given for key projects and collaborative areas of work.

**2. Internal and External Regulatory Reports** - this section summarises regulatory work reported in the half year and its outcomes and intended actions arising from recommendations.

**3. Corporate Reporting** - this section summarises the performance in relation to corporate issues i.e. Equalities and Welsh Language

Plus supporting appendices: -

**Appendix 1- Performance Indicators** - summary table of the key performance indicators used to manage the services. In addition, any NSI and PAM (statutory PIs) reported by the services are included.

**Appendix 2 - High level (red) operational risk detail** - completed full risk templates for those risks currently assessed as high (red).

## Section 1 - Performance Overview

### Areas of Positive Performance

#### Transport

##### Taith

The draft report from the Ministerial Taskforce, appointed to review the future arrangements for strategic transport in North Wales, has been received. The recommendations are now to be considered by the Taith Joint Committee in 2015/16. One of the options available is to include transport coordination within the remit of the Economic Ambition Board.

##### Flintshire Subsidised Bus Service Review

A report is due to go to Scrutiny 23<sup>rd</sup> April 2015 to commence the review of the Councils Subsidised Bus Services and seek support for work to commence with local communities to deliver community based transport arrangements. Additionally the report will advise Scrutiny of the proposals to remove the Council subsidy for the bookable Demand Responsive Travel service (i.e. the Deeside Shuttle) and develop options for the introduction of non-subsidised commercial bus services to replace it.

##### WG Funding for Bus Services

Flintshire County Council has successfully acted as North Wales host for the Bus Services Support Grant (BSSG) through which the grant is dispersed to commercial bus operators, community transport providers and the six Local Authorities. The grant has been fully allocated and spent in year and this arrangement will continue into 2015/16.

WG are proposing to launch a web portal to handle bus pass applications for over 60s and disabled applicants. The proposal is that the concessionary fare administration funding will be reduced to Local Authorities to reflect reducing back office functions. Local Authorities have expressed concerns that the back office function may not reduce as anticipated as customers will continue to contact the Council directly with queries around their applications and LA will be expected to continue dealing with lost and stolen passes. There are also concerns about fraudulent applications, dual residency applications, caravan park applications and how these would be handled under the new system. Additionally there are issues around accessibility to the web portal for people who may not have access to IT and it is likely that they will still visit Council Offices

##### Local Transport Plan (LTP)

The North Wales LTP has been completed following a public consultation period between 24<sup>th</sup> November to 5<sup>th</sup> January 2015 and a successful FCC consultation event held on 15<sup>th</sup> December in Mold. The document was submitted to WG in March 2015. Local transport schemes were prioritised and included in the Plan and these will form the basis of future bids to WG for funding.

Following completion of the LTP the Council were invited by WG to submit bids for funding in March 2015 for Year 1(2015/16) of LTF funding. The bids were duly prioritised and submitted within the allocated timeframe.

## **Fleet**

The final phase of the Fleet Review Project which will deliver a single contract for the supply of all the Councils fleet requirement has been approved by Cabinet and the process has started to engage a contractor to deliver the new service, which will commence early in 2015/16. In year savings from the first two phases of the Fleet review have been achieved.

Following robust management of the individual circumstances, sickness levels in the workshop have greatly improved over the course of the year

Flintshire County Councils Fleet Operator Compliance Risk Scores are as follows:

**Road Worthiness Score** - Green 00 (best)

**Overall Traffic Score** - Amber 05 (average, due to the impact of the roadside stop involving the movement of Asbestos last year. An improvement in the score requires 'clean' stops at the roadside into the future)

Year to date fuel usage levels across all service areas are now available in order that we can a baseline for monitoring purposes.

## **Highways**

### **Carriageways and Footways**

2014/15 is the final year of the three year WG Prudential Borrowing Initiative and the schemes to improve the roads and footways funded through the project were completed within the required timescales. The service is currently working to identify next year's programme with much reduced financial allocations.

The service has completed this year's micro asphalt, surface dressing programmes and an extensive highway patching programme was also completed during the year.

An independent survey of the Council classified road network has again revealed that Flintshire's A and B roads are the best maintained in Wales.

### **Street Lighting**

Approximately 850 street light columns have been replaced with new steel columns which include new low energy lanterns. The columns were identified as needing

replacement either through the structured replacement programme identified in the HAMP or following structural testing. The work was funded from the Councils capital provision and from the WG PBI scheme.

## **Winter Maintenance**

2014/15 was an average winter with 75 turn outs required to treat the highway network following forecasts of frost and 8,384 Tonnes of Rock Salt was used during the winter period. A single snow event occurred on Boxing day which was responded to by the on call team and a number of local agricultural contractors.

## **Waste**

The overall recycling rate has increased to 58% (final figure to be confirmed) compared to the 2013/14 rate of 55%. Thanks to the efforts of our residents, we have successfully met WG recycling target of 58% one year earlier than the statutory target year of 2015/16.

The quantity of landfilled waste is also down on this time last year by 1,828 tonnes. A contract for the treatment of up to 3,000 tonnes of domestic waste was let in January to a company who create a Refuse Derived Fuel (RDF). The RDF is used to create renewable energy. 750 tonnes of our waste was diverted from landfill to RDF treatment in 2014/15.

Average recycling rates have also increased at the Council's HWRC's from 58% to 62% for This has been achieved partly through the introduction of a ban on vans using six of the eight sites which allows those sites where vans can be received to engage with the public to facilitate and encourage more recycling of their waste. Whilst the figure is encouraging it is still well below what could be achieved and the minimum level WG consider to be required at all sites in the future. A number of the sites are particularly poor performers and a review of the HWRC service provision and management arrangements has been undertaken and will be presented to cabinet for approval in April 2015.

The new HWRC in Sandycroft opened in January allowing the closure of both the Saltney and Queensferry sites to take place. The site has been constructed at ground level to allow access to all users without the need to use stairs or steps to access skips. Early indication is that the site is achieving high levels of recycling through active public engagement and bag splitting activity by the staff at the site.

The Recycling Team have attended a number of local events throughout the year in order to promote the service and provide containers to residents if they require them.

18 primary schools across Flintshire received the recycling awareness road-shows funded through a tidy towns grant.

The team have also carried out door knocking campaigns to over 6,000 properties in areas of low participation specifically around the collection of food waste.

A waste management company was engaged to review and make recommendations

on the management of our landfill sites, gas engines and leachate facility. The recommendations on leachate management have been introduced which has resulted in an improvement in the plants performance and we are now receiving income for third party leachate brought to the plant. A further review of operating arrangements is to be carried out in 2015/16

Driver operated weighbridge terminals were introduced in April at all of the Council's weighbridge sites. This allowed the relocation of the existing weighbridge operators to a monitoring suite in Alltami depot. The suite contains CCTV monitoring terminals that show live footage at all weighbridge sites and HWRC's. In addition, live tracking of both the waste collection rounds and the skip waste collection vehicles by officers located in the suite has improved the logistics resulting in greater efficiencies within the service.

## **Streetscene**

### **Staffing Structure**

The staffing structure for the combined service has been approved by Cabinet and the consultation period has now been completed. The process to appointment staff to the new structure has commenced and will be completed at all levels by May 2015. All of the staff will be based in Alltami once the new structure is finalised.

### **Depot Works.**

Queensferry depot has been declared surplus to requirements and handed back to the Asset Team. Halkyn depot has been de-commissioned and decisions on the future of this site are on-going.

### **Training.**

Following the individual appraisals appropriate training through National approved training suppliers has continued through the year to ensure our workforce are fully competent in the various duties they undertake.

### **Driver CPC Training.**

The training of all LGV drivers has been completed by the two members of the operational staff who were trained and accredited through a nationally recognised organisation, which allows the training provided to be recognised and to meet the national requirement. Approximately 150 LGV drivers each received 5 days training during the year, providing a significant saving compared to the work having been carried out by external suppliers

### **Apprenticeship in Sustainable Resource Management**

The pilot training programme of 5 waste operatives enrolled on the Sustainable Resource Management Apprenticeship scheme is ongoing and should be completed by June 2015. This apprenticeship programme follows an approved National Framework and allows operatives to achieve the nationally recognised qualification

whilst undertaking their normal duties.

## Highways Strategy

Three projects funded through Welsh Government's Local Transport Fund have been completed during the year. A breakdown of the schemes is as follows.

1. Deeside Corridor Synchronisation. Phase 2 of this project has now been completed. The scheme has improved traffic flow along the B5129 Deeside Corridor. We are now looking to improve Queensferry Roundabout and Station Road Junction. This will form part of this years Local Transport Fund bid submission to Welsh Government

2. Broughton to Saltney Cycle Way. The project has now been completed. The scheme was delivered within eight weeks. This was achieved by utilising a one way traffic management system cutting construction time by over half. The scheme provides a an off road cycling facility linking Broughton to Saltney

3. Talacre to Ffynnongroew Shared use cyclescheme. This cycle scheme was completed in September 2014. It traverses the line of the existing All Wales Coastal Path between the A548 in Tan Lan to the junction with Station Road in Talacre providing a continuous cycling link from the north of Mostyn through into Ffynnongroew and onto Talacre then continuing along National Cycle Network 5 into Prestatyn.

## Improvement Plan (none in year priorities)

- Sustainable Transport – reported under the Transport Infrastructure and Services Improvement Plan sub-priority
- Civil parking enforcement – progress reported to Cabinet Oct 2014
- Sub-regional waste projects – reported under the Carbon Control and Reduction Improvement Plan sub-priority
- Streetscene Standards – Compliance with the Streetscene Standards stood at 80%. It is an on-going priority to improve the performance across all of the Standards.
- Managing litter and dog fouling – Fixed Penalty Notices issued :  
Dog Fouling 52  
Littering 189

## Key Projects

- Fleet Review – On track for delivery early 2015/16
- Opened Sandycroft HRC
- Highway resurfacing scheme - All the Prudential Borrowing funded schemes have been completed on time.
- WG funded transport schemes completed
- Subsidised Bus Service Review and Community Transport Project
- Local Transport Plan Schemes

## Collaboration / Partnership Working

- Trunk Road maintenance provision with all North and Mid Wales Councils. Progress reported through NMWTRA Joint Committee
- NWRWTP & Food Waste Project - reported under the Carbon Control and Reduction Improvement Plan sub-priority
- Joint North Wales Local Transport Plan

## Summary of Operational Risks (from the above sections)

Risk Type	Risk Ref. and Description	Net Risk Score	Risk Trend	Target Risk Score & Date	Status Open / Closed
Operational	Maintaining the Councils vehicle operator's Licence ('O' Licence)	A	↑	A Ongoing	Open
Operational	Non achievement of Recycling and LAS targets	A	No Change	G March 2016	Open
Project	NWRWTP (RAG represents overall risk level. A risk log is maintained and is regularly updated by the project board.)	A	No Change	G TBC	Open
Strategic	Loss of concessionary fares admin budget	A	↑	G Feb 2016	Open
Operational	Volatility in the value of recyclable material	A	↑	A Ongoing	Open

## Section 2 - Internal and External Regulatory Reports

**Report: QMS – Waste services**

**Date Finalised: July 2014**

**Conclusion: No major non-conformities raised**

**Recommendations: Minor areas for improvement**

### **Summary**

Continuing to hold the Quality Management Standard is an essential element of the Environmental Permit conditions

**Report: QMS – Highway Functions**

**Date Finalised: September 2014**

**Conclusion: No major non-conformities raised**

**Recommendations: Minor areas for improvement**

### **Summary**

Continuing to hold the Quality Management Standard is an essential element to enable the authority to continue working on the Trunk Road network.

## Section 3 - Corporate Reporting

### **Complaints Handling (Source: Corporate Complaints Database)**

For the final two quarters of the year 84.42% of complaints were responded to in 10 working days. The Portfolio has significantly improved performance this year but is also keen to ensure the quality of responses is not compromised by providing a reply within the target time that would be unsatisfactory or fail to address the complaint.

### **Sickness Absence (Source: I-Trent)**

Q3 – 3.9 days lost per FTE

Q4 – 3.59 days lost per FTE

This continues the trend of decreasing sickness absence for the Portfolio throughout the year.

### **Employee Turnover (Source: I-Trent)**

Q3 – 3.21% turnover equating to 18 leavers

Q4 – 2.75% turnover equating to 15 leavers

### **Employee Appraisals (Source: I-Trent)**

Approx. 90% of the operational teams received appraisals and the information was used to assess the training requirement for each staff member

### **Data Protection Training (Source: I-Trent)**

4 employees have completed section in iTrent.



## Equality and Welsh Language

### **Equalities and Welsh Language Impact Assessments: -**

**(1) Started/Work in Progress**

**(2) Completed (stating date completed)**

**during the period (1 April 2014 – 31 March 2015)**

- Winter maintenance of car parks
- Bulk waste collections
- Part night lighting
- Reduced street lighting resource

### **Percentage of employees who have completed the Equalities Monitoring / Diversity Audit (Source: I-Trent)**

338 employees have completed the equality monitoring on iTrent

### **Work areas / functions where diversity of customers are monitored.**

Transportation

### **Examples of initiatives to promote equality, eliminate discrimination and promote good community relations.**

- Consultation with stakeholder groups
- Publication of information on website to increase accessibility
- Diversity and equality training needs identified within appraisal process
- Design of Sandycroft HRC site
- Recycling awareness raising
- Graffiti removal as a Streetscene Standard

### **Percentage of employees who have completed the Welsh Language Skills Audit (Source: I-Trent)**

37 employees have entered the info onto I-Trent

### **Initiatives undertaken to ensure the provision of bilingual services.**

- Instructions to officers on bilingual greetings, bilingual signatures, use of language line, translation.
- Recycling information is available in a number of languages

### **Initiatives undertaken to increase the use of the Welsh Language**

Welsh language scheme requirements embedded into Service Planning

## Appendix 1 - Performance Indicators

### Key

<b>R</b>	Target significantly missed or likely to be missed by a significant margin
<b>A</b>	Target missed or likely to be missed but within an acceptable level
<b>G</b>	Target achieved / exceeded or on track to be achieved / exceeded

The RAG status of the indicators for the **year end position** are summarised as follows: -

<b>R</b>	0	<b>A</b>	3	<b>G</b>	4
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Note 1 – NSI = National Statutory Indicator      PAM = Public Accountability Measure

Note 2 – Change (Improved / Downturned) is based on comparison with the previous reporting period. Where it is more appropriate to compare performance with the same period in the previous year this should be stated in the commentary.

Indicator	NSI / PAM (Note 1)	Annual Outturn 2013/14	Annual Target 2014/15	Year End Outturn 2014/15	Target RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
WMT/004(b): The percentage of municipal waste collected by local authorities sent to landfill	NSI / PAM	41.67%	40%	<b>40%</b>	<b>G</b>	Improved	Subject to ratification by NRW by end of May
WMT/009(b): The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including sources segregated biowastes that are composted or treated biologically in another way	NSI / PAM	55.13%	59%	<b>58%</b>	<b>A</b>	Improved	Subject to ratification by NRW by end of May
STS/006: The percentage of	NSI	95.81%	95%	<b>97.7%</b>	<b>G</b>	Improved	

Indicator	NSI / PAM (Note 1)	Annual Outturn 2013/14	Annual Target 2014/15	Year End Outturn 2014/15	Target RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
reported fly tipping incidents cleared within 5 working days							
STS/005(b): The percentage of highways inspected of a high or acceptable standard of cleanliness	PAM	92.9%	95%	306 322 <b>95%</b>	<b>A</b>	Downturn	
THS/007: The percentage of adults aged 60+ who hold a concessionary bus pass	NSI	75.5%	78%	79.5%	<b>G</b>	Improved	
THS/012: The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	PAM	4.3%	6%	43 952 <b>4.5%</b>	<b>G</b>	Downturned	
Compliance with Streetscene Standards	Local	80%	100%	<b>80%</b>	<b>A</b>	Maintained	

## Appendix 2 – High Level (Red) Net Risks

No high level (red) risks