

APPENDIX 2

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

G

Outcome RAG

G

What we did in 2014/15:-

We have now completed three projects funded through Welsh Government's Local Transport Fund and the Rural Development Plan Fund. 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 cycle scheme. 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.

What went well:-

3. Talacre to Ffynnongroew Shared use cycle scheme

The Talacre to Ffynnongroew cycleway was officially opened by the Deputy Minister for Farming and Food, Rebecca Evans AM and Leader of the Council, Cllr Aaron Shotton on Thursday 2 October.

Deputy Minister for Farming and Food, Rebecca Evans said: “This new cycleway has been made possible in part thanks to investment from the Welsh Government. It is always a pleasure to see our Rural Development Plan funding in action, making a positive difference in rural communities like Talacre. The Talacre to Ffynnongroew cycleway will benefit local people, encouraging them to become more active as well as helping to attract more walkers, cyclists and visitors to our coastline.”

Councillor Aaron Shotton, Leader of Flintshire County Council said “I am delighted to open the cycleway alongside the Deputy Minister. This project has been delivered as part of the Linking Flintshire’s Communities programme which aims to enhance, develop and promote a series of footpaths, cyclepaths and bridleways to link communities in rural Flintshire. Residents and visitors can now enjoy cycling as well as walking along the County’s coast and countryside.”

What did not go so well:-

3. Talacre to Ffynnongroew Shared use cycle scheme

Design complications arose on site at construction phase, however, these were resolved with no adverse effect.

Achievement will be measured through:

- Completion of funded projects within the Regional Transport Fund

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	2014/15 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	3 projects	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
------------------------	---------------------	----------	--------------------	----------

What we did in 2014/15:

Set targets in line with WG guidelines for the condition of principal roads which allowed resources to be prioritised on non-classified roads. The additional Welsh Prudential Borrowing funding has again this year enabled the Council to concentrate on the C classification of roads. Regrettably this investment will be insufficient to improve the network however the decline in standard will be limited.

Increased the percentage of street works inspections from 10% to 12%

What went well:-

All bar 2 schemes of this year's resurfacing programme were completed on time.

Increase in inspections enabled the Authority to identify potential defects during the initial works, encouraging works to be undertaken to the required standards and reducing the number of site revisits.

What did not go so well:-

Delayed 2 schemes due to the Contractor encountering difficulties with material deliveries from the supplier.

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	2014/15 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%	4.5%	G	G
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		10%	12%	12%	12%	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	A	Outcome RAG	G	
<p>What we did in 2014/15:- Active Travel Sustrans were commissioned by Welsh Government to undertake the 1st phase of the mapping exercise for each of the designated settlements within Flintshire (13).</p>							
<p>What went well:- Active Travel Training was provided by WLGA in association with Sustrans on use of the mapping system to undertake the next stages of delivery of Active Travel.</p>							
<p>What did not go so well:- Active Travel Sustrans had not completed the mapping stage by the initial deadline date of the end of March, however, it is expected to be complete early April.</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	2014/15 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	353,000 Users	G	G

4. Seek approval from Welsh Government for the Deeside Infrastructure Business Plan and implement its proposals			
Progress Status	Progress RAG	Outcome RAG	
	G	G	G
<p>What we did in 2014/15:- The Council's Masterplan for the whole Northern Gateway site has been adopted. The Council continues to discharge planning conditions in relation to the two outline planning permissions for the two parts of the site. All details in relation to the river embankment strengthening have been approved and works have begun with an expected completion date of summer 2015.</p>			
<p>What went well:- All conditions, schemes and details were approved within prescribed timescales.</p>			
<p>What did not go so well:- Some delay in the implementation of the bank strengthening works</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

G

Outcome RAG

G

What we did in 2014/15:-

North Wales Joint Local Transport Plan

FCC devised and provided Gwynedd, the lead Authority for the development and implementation of the Joint North Wales Local Transport Plan, its prioritised schemes for inclusion in the Plan. The plan covers Isle of Anglesey Council; Conwy County Borough Council; Denbighshire County Council; Flintshire County Council; Gwynedd Council and Wrexham County Borough Council areas and sets out their vision to 'remove barriers to economic growth, prosperity and well-being by delivering safe, sustainable, affordable and effective transport networks'. The Draft Plan went out to consultation between 24th November 2014 to 5th January 2015, the final Plan was published on 30th January 2015.

What went well:-

1. Flintshire County Council held its own consultation event on the Draft North Wales Joint Local Transport Plan (LTP) on Monday 15 December at Mold Town Hall. The event aimed to provide an opportunity for the public and stakeholders to discuss and comment on the schemes that FCC put forward to deliver the interventions outlined in the Draft North Wales Joint Local Transport Plan 2015- 2020. The event was well attended with support for many of the proposed schemes for prioritisation in the Plan. The main outcomes were:

- Include a scheme to prioritise improvements to the two part Mold to Flint Cycleway, particularly at the A55 interchange.
- Include the Mold to Saltney Greenway for further research.
- Improvement to Public Transport services to include Community Transport
- Keen interest in the future Delivery of Active Travel work and future consultations as required by the Act.

All of the above have been included as priorities within the Final Plan. Bids put forward in March 2015 for Year 1 (2015/16) of LTF funding include a feasibility study for alternative routings for the Mold to Saltney Greenway and an Integrated Transport study for Flintshire.

What did not go so well:-

1. North Wales Joint Local Transport Plan.

Lessons learnt include better forward planning for prioritising LTF schemes to include a scoring system for prioritisation. This is now being devised.

Achievement will be measured through:

- 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

Achievement Milestones for strategy and action plans:

- 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	
<p>What we did in 2014/15:- Completed first review of subsidised bus services with report due to go to Scrutiny 23rd April 2015 to review County 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 (i.e. Deeside Shuttle) and develop options for the introduction of non-subsidised bus services (Commercial).</p>							
<p>What went well:- Engagement with stakeholders.</p>							
<p>What did not go so well:- N/A</p>							
<p>Achievement will be measured through:</p> <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	2014/15 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%	79.47%	G	G
Number of passengers on Deeside Shuttle		63,500 passengers	64,000 Passengers	64,000 Passengers	79,488	G	G

Over 60 concessionary passes in circulation as of 31.03.2015 – 31,211

Figures above take into account National Fraud Initiative (NFI) Data Matching Exercise to identify deceased pass holders

Risks 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	Resurfacing programmes within the Highway Asset Management Plan. Improvements funded from various sources including prudential borrowing, and WG funding	M	M	A	Loss of WG PBI funding will have an impact on road condition (Amber) Robust management and targeting of funding through HAMP, active travel and general transport improvements	Chief Officer Streetscene and Transportation	↔	M	M	A	Sept '14

Risk Progress Summary for 2014/15

Flintshire remains at the top of the performance table for Wales for the best roads in Wales through robust management and prioritisation of funding.

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>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</p>	L	L	G	<p>Report went to Cadwyn Clwyd Board in November and findings will be taken forward as part of the Local Transport Plan. There will be a gap between the final report and the new funding being available.</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	Jan 2015

		<p>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>Subsidised bus service initial review completed and policy in place to determine which bus services should continue to be supported in 2014-2015</p>							
--	--	--	--	--	--	--	--	--	--

Risk Progress Summary for 2014/15

Report due to go to Scrutiny 23rd April 2015 to review County Subsidised Bus Services and seek support for work to commence with Local Communities to deliver Community Based Transport Arrangements.

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>Ministerial Task Force reported in December 2014 providing options on the future of transport delivery for the region including the future of the Taith Board. A special meeting of the Board took</p>	M	M	A	<p>Prepare for likely move from Taith Board to Economic Ambition Board. Decide future of Taith Committee</p>	<p>Chief Officer Streetscene and Transportation</p>	↔	M	M	A	Jan 2015

			transport services under the BSSG scheme.											
--	--	--	---	--	--	--	--	--	--	--	--	--	--	--

Risk Progress Summary for 2014/15

The current level of risk is amber reflecting the work that has been undertaken. The risk trend arrow shows that the actions currently being undertaken are maintaining the risk and it is expected that this will continue.

The transition from the abolishment of Taith to the current position has been managed effectively and the various work streams have continued and been delivered by the appointed authority. A final decision on the future of the Taith Board will be required to provide certainty on the future of the governance and delegations vested within in the Board

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</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</p>	Chief Officer Streetscene and Transportation	↑	M	M	A	Jan 2015

			transport modes e.g. rail				process							
							Local Transport Plan will also inform future delivery							

Risk Progress Summary for 2014/15

Process in place to ensure all alternative funding sources are identified and bidding process entered into. Working with commercial operators to develop alternative routes.