



Quarter 2 Improvement Plan Progress Monitoring Report – Environment

Flintshire County Council



Print Date: 19-Nov-2015

Actions

7 Environment

7.1 Safely accessing employment, local services and facilities

7.1.1 Transport Infrastructure and Services

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.1.1.1 Use available funding to support Council priorities for accessing employment, health, leisure and education	Anthony Stanford - Highways Strategy Manager	In Progress	01-Apr-2015	31-Mar-2016	25.00%	GREEN	GREEN
<p>ACTION PROGRESS COMMENTS: Active Travel - preparation of consultation on track. Local Transport Fund - Final design to be agreed with Welsh Government (21.09.15)</p> <p>Last Updated: 18-Nov-2015</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.1.1.2 Prioritise the Council's road infrastructure for repairs and maintenance and implement network improvement programmes	Ian Bushell - Technical and Performance Manager	In Progress	01-Apr-2015	31-Mar-2016	80.00%	GREEN	GREEN
<p>ACTION PROGRESS COMMENTS: The infrastructure priorities have been set and maintenance contracts are in the process of being completed. All maintenance work will be completed by 31/03/16</p> <p>Last Updated: 25-Nov-2015</p>							



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.1.1.3 Use available funding to support the Council's priorities to improve road safety on the County's highway network.	Anthony Stanford - Highways Strategy Manager	In Progress	01-Apr-2015	31-Mar-2016	25.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

Progress to date;

- A548 Sealand Road / Seahill Road - Proposed Junction improvement - Design underway (Siemens)
- A541 Pontblyddyn, Nr. Plas Teg - Introduction of Fixed Speed Camera - Specification complete, To be issued to Tender asap
- A548 Deeside Industrial Park - Proposed Route Treatment - Measures identified. Included within annual resurfacing Tender

Last Updated: 18-Nov-2015



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.1.1.4 Develop and support community transport arrangements.	Katie Wilby - Transportation and Logistics Manager	Ongoing	01-Apr-2015	31-Mar-2016	-	 AMBER	 GREEN

ACTION PROGRESS COMMENTS:

Community Transport is being dealt with as part of the wider community engagement proposals
 Stage 1 involves public engagement events, which started on 16 November 2015

Last Updated: 18-Nov-2015



7.2 Environmental development which maximises social and economic benefits**7.2.1 Sustainable Development and Environmental Management**

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.1.1 Agree the Local Development Plan's vision, objectives and options to accommodate growth.	Andy Roberts - Planning Strategy Manager	In Progress	01-Apr-2015	31-Mar-2016	33.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Publication of Local Development Plan (LDP) main issues report in quarter 1 2016 will be out to consultation. On course to achieve end date of 31/03/16.



Last Updated: 18-Nov-2015

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.1.2 Identify and develop large scale renewable energy schemes.	Will Pierce - Energy Manager	Deferred	01-Apr-2015	31-Mar-2016	15.00%	 AMBER	 AMBER

ACTION PROGRESS COMMENTS:

A number of potentially suitable sites have been identified, of which two, following a cabinet report were given approval to proceed to full planning applications. However, the U.K. Government have recently announced a consultation on the level of future subsidies for Solar and Wind projects, which has brought uncertainty to the likely financial returns. Consequently the business cases cannot be concluded until the outcome of the consultation is known, in a couple of months' time. All projects are therefore under review. As of the 25th November, there is still no comment from Central Government in relation to the level of future subsidies.

Last Updated: 05-Oct-2015

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.1.3 Minimise waste sent to landfill and maximise opportunities for energy generation from waste.	Harvey Mitchell - Waste and Ancillary Services Manager	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 AMBER	 GREEN



ACTION PROGRESS COMMENTS:



Cessation of trade waste collections will result in overall waste arising sent to landfill.
Recruitment of HRC site specific staff and the introduction of bag splitting at all HRC's being implemented during August should result in waste being diverted from landfill.
Waste disposal contract awarded to treatment outlet from October 2016



Last Updated: 06-Nov-2015

Performance Indicators

7 Environment

KPI Title	Pre. EOY Actual	Period Target	Period Actual	Perf. RAG	Performance Indicator Trend	YTD Target	YTD Actual	YTD RAG
IP7.1.1M01 Successful delivery of WG funded schemes / feasibility studies funding through the Local Transport Fund	N/A	25	20	 AMBER	↔	50	40	 AMBER
<p>Lead Officer: Barry Wilkinson - Highways Networks Manager Reporting Officer: Anthony Stanford - Highways Strategy Manager Aspirational Target: Progress Comment: Consultant commissioned. Detailed scheme design now complete, Welsh Government approved scheme design departures.</p>								

KPI Title	Pre. EOY Actual	Period Target	Period Actual	Perf. RAG	Performance Indicator Trend	YTD Target	YTD Actual	YTD RAG
IP7.1.1M03 The percentage of notices issued for all roadworks for the purposes of coordinating and minimising disruption to Flintshire's highway network	N/A	Not Set	No Data		N/A	Not Set	No Data	
<p>Lead Officer: Barry Wilkinson - Highways Networks Manager Reporting Officer: Sam Tulley - Road Space Manager Aspirational Target: Progress Comment: Currently these figures are not recorded in a management system and therefore accurate numbers cannot be produced. Alterations to working methods will now allow for all roadworks to be recorded. Percentage figures to be produced at quarter three.</p>								



KPI Title	Pre. EOY Actual	Period Target	Period Actual	Perf. RAG	Performance Indicator Trend	YTD Target	YTD Actual	YTD RAG
IP7.1.1M04 Road safety initiatives to reduce the risk of collisions of high risk groups: Older drivers	N/A	20	4	 RED	↓	40	11	 RED

Lead Officer: Anthony Stanford - Highways Strategy Manager

Reporting Officer: Lee Shone - Road Safety Officer

Aspirational Target:

Progress Comment: Awaiting paperwork from Advanced Driving Instructors, so record of 4 is currently inaccurate.



KPI Title	Pre. EOY Actual	Period Target	Period Actual	Perf. RAG	Performance Indicator Trend	YTD Target	YTD Actual	YTD RAG
IP7.1.1M05 Road safety initiatives to reduce the risk of collisions of high risk groups: Newly qualified young drivers	N/A	27	14		↑	54	21	

Lead Officer: Anthony Stanford - Highways Strategy Manager

Reporting Officer: Lee Shone - Road Safety Officer

Aspirational Target:

Progress Comment: Same issues as Qtr 1 and a scheduled course at Coleg Cambria had to be cancelled. Hopefully able to reschedule 2 full courses at Coleg Cambria during Qtr 3.

KPI Title	Pre. EOY Actual	Period Target	Period Actual	Perf. RAG	Performance Indicator Trend	YTD Target	YTD Actual	YTD RAG
IP7.1.1M06 Road safety initiatives to reduce the risk of collisions of high risk groups: Motorcyclists	N/A	27	15		↓	54	35	

Lead Officer: Anthony Stanford - Highways Strategy Manager

Reporting Officer: Lee Shone - Road Safety Officer



Aspirational Target:

Progress Comment:

Target stipulated represents maximum funding available. Price per head allocation will enable a maximum of 108 persons trained.

Actual number of persons trained will be dependent on BikeSafe Trainer's time allocation for Training within Flintshire. Nominated North Wales Police BikeSafe Trainer conducts initiative throughout all North Wales Authorities.

Small capacity bike training undertaken throughout Qtr 2.

KPI Title	Pre. EOY Actual	Period Target	Period Actual	Perf. RAG	Performance Indicator Trend	YTD Target	YTD Actual	YTD RAG
IP7.2.1M08 (WMT/009(b)) The percentage of municipal waste collected by local authorities and prepared for reuse and/or	N/A	59	58.18		↓	59	58.50	



recycled, including source segregated bio wastes that are composted or treated biologically in another way

Lead Officer: Harvey Mitchell - Waste and Ancillary Services Manager

Reporting Officer: Danielle Richards - Area Recycling Officer

Aspirational Target: 60.00

Progress Comment: Target has been narrowly missed due to the recycling performance within the HWRC sites across the county, the sites are now showing a steady improvement and will be targeted throughout the remainder of the year to ensure the annual target is met.

KPI Title	Pre. EOY Actual	Period Target	Period Actual	Perf. RAG	Performance Indicator Trend	YTD Target	YTD Actual	YTD RAG
IP7.2.1M09 (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	N/A	63	66.9	 GREEN	↑	63	65.36	 GREEN

Lead Officer: Harvey Mitchell - Waste and Ancillary Services Manager

Reporting Officer: Danielle Richards - Area Recycling Officer

Aspirational Target:

Progress Comment:

RISKS

7 Environment

Strategic Risk

RISK TITLE	POTENTIAL EFFECT	LEAD OFFICER	SUPPORTING OFFICERS	MANAGEMENT CONTROLS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Sufficient funding is not found to ensure our highways infrastructure remains safe and capable of supporting economic growth.	Deterioration of the condition of highways in Flintshire	Stephen Jones - Chief Officer - Streetscene and Transportation	Barry Wilkinson – Highways Network Manager	Targeting funding on those schemes that maintain or reduce the pace of deterioration of the condition of the main highway infrastructure. Targeting funding for routes accessed for road safety schemes. Following successful bid model to maximize funding received through the quality of the bid submission.	Amber	Amber	↔	Open




Progress Comment:

This risk is considered to be 'amber' due to constraints on budgets and funding, although this is mitigated by the continued application of the Highways Asset Management Plan (HAMP). The risk level remains the same as work-to-date plans and budgets remain on course and are continuing as expected.




RISK TITLE	POTENTIAL EFFECT	LEAD OFFICER	SUPPORTING OFFICERS	MANAGEMENT CONTROLS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Sustainable transport options do not remain attractive to users.	Increase in individual car usage. Increase in deterioration of the highway.	Stephen Jones - Chief Officer - Streetscene and Transportation	Katie Wilby – Transportation and Logistics Manager	Promotion of sustainable transport options. Continual review of subsidised bus	Amber	Amber	↔	Open

	Not meet the requirements of the Active Travel Wales bill.			services. Consideration of community based transport options. Maintenance and upkeep of the cycle ways. Continue to provide as many new and linked cycle ways in Flintshire.				
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Progress Comment:
Nothing implemented to date.



RISK TITLE	POTENTIAL EFFECT	LEAD OFFICER	SUPPORTING OFFICERS	MANAGEMENT CONTROLS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Sufficient funding will not be found to continue to provide subsidised bus services.	Decrease in bus services to residents, particularly in rural areas.	Stephen Jones - Chief Officer - Streetscene and Transportation	Katie Wilby – Transportation and Logistics Manager	Explore all funding opportunities. Explore options with commercial operators. Review of subsidised bus services. Explore community based options.				Open

Progress Comment:
Nothing implemented to date.

RISK TITLE	POTENTIAL EFFECT	LEAD OFFICER	SUPPORTING OFFICERS	MANAGEMENT CONTROLS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Agreement and funding for the renewable energy schemes is not secured.	Schemes cannot move forward and carbon reduction targets cannot	Andrew Farrow - Chief Officer - Planning and Environment	Will Pierce – Energy Manager	All funding sources fully explored. Early engagement with stakeholders. Feasibility studies				Open


	be met.			on appropriate sites. Alternative site identification.				
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Progress Comment:
A number of potentially suitable sites for large scale renewable energy schemes have been identified, of which two, following a cabinet report were given approval to proceed to full planning applications. However, the U.K. Government have recently announced a consultation on the level of future subsidies for Solar and Wind projects, which has brought uncertainty to the likely financial returns. Consequently the business cases cannot be concluded until the outcome of the consultation is known, in a couple of months' time. All projects are therefore on hold and the risk level remains unchanged.
Whilst the projects themselves are on hold, due to the very tight timeframes involved (if we wait for the Governments consultation response there will be insufficient time to obtain planning and tender the works), planning applications have been developed and will be submitted. Mini tender documents have been developed with an intention to go out to tender as soon as the APSE framework contract is available. Once the projects have been tendered we will have the information to determine the business case for them and then obtain both final approval from Cabinet and funding probably through prudential borrowing. All actions are however subject to any Government announcements that might derail the financial case.

RISK TITLE	POTENTIAL EFFECT	LEAD OFFICER	SUPPORTING OFFICERS	MANAGEMENT CONTROLS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Funding for the waste transfer station is not secured.	Delay in implementation of project, funding would need to be sought from elsewhere	Stephen Jones - Chief Officer - Streetscene and Transportation	Harvey Mitchell – Waste and Ancillary Services Manager	Planning submitted, meeting with WG planned for August, meeting with NRW who have agreed in principle to the proposal. Local members from the area have been consulted pre-app and are broadly supportive. The site is remote from any housing conurbations so no direct local consultation is deemed necessary other than the statutory planning requirements.		N/A		Closed



Progress Comment:

Funding has now been secured from Welsh Government's (WG) Collaborative Change Programme (CCP) to support the project. This risk is closed.

RISK TITLE	POTENTIAL EFFECT	LEAD OFFICER	SUPPORTING OFFICERS	MANAGEMENT CONTROLS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Planning approval for the waste transfer station is not secured.	Invest to save project efficiencies are not realised. A temporary permit for tipping from NRW would be required if the project does not go ahead.	Stephen Jones - Chief Officer - Streetscene and Transportation	Harvey Mitchell – Waste and Ancillary Services Manager	Planning application has been submitted. NRW have agreed in principle to the project (NRW would have been the main object to the project). Consultation and engagement has been undertaken with relevant Council members prior to the planning application being submitted.		N/A	↓	Closed

Progress Comment:

Planning approval has been granted. This risk is now closed

RISK TITLE	POTENTIAL EFFECT	LEAD OFFICER	SUPPORTING OFFICERS	MANAGEMENT CONTROLS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Recycling programmes are not supported by the public and employees.	Decreasing income from resale of recyclates. Increased infraction charges. Carbon reduction	Stephen Jones - Chief Officer - Streetscene and Transportation	Harvey Mitchell – Waste and Ancillary Services Manager	Recycling information to public. Employee recycling schemes in place. Incentives for local business to recycle. Marketing campaigns.			↓	Open



	targets not met.			Targeting of areas with low participation rates. Increase meet and greet service at HRCs. Early stakeholder engagement.				
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Progress Comment:
Residents continue to recycle and the authority is on track to meet the statutory in year target.

