

Quarter 3 Improvement Plan Progress Monitoring Report – Environment



Flintshire County Council



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: 04-Feb-2016</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: On track.</p> <p>Last Updated: 25-Feb-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	90.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Progress to date;

- A548 Sealand Road / Seahill Road - Proposed Junction improvement - Design complete / start on site Mon 22nd Feb / construction period 2 weeks
- A541 Pontblyddyn, Nr. Plas Teg - Introduction of Fixed Speed Camera - works complete / awaiting phone line connection to enable commissioning of camera
- A548 Deeside Industrial Park - Complete

Last Updated: 04-Feb-2016



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:

On track.

Last Updated: 25-Feb-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	OUTCOME
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					%	RAG	RAG
7.2.1.2 Identify and develop large scale renewable energy schemes.	Will Pierce - Energy Manager	In Progress	01-Apr-2015	31-Mar-2016	95.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: A number of potentially suitable sites have been identified, of which two, following a report to Cabinet 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. The U.K. Government issued its Review on Feed in Tariffs and Renewable Obligation certificates on the 17th December 2015. The review has significantly reduced the subsidy/grant applicable to many renewable systems, but may still be financially and sustainably viable for specific sites, especially where a suitable grid connection already exists. Further evaluation/analysis of the recent tender returns, for the proposed solar farms at Brookhill and Standard land fill sites in Buckley, is now required .</p> <p>Last Updated: 14-Jan-2016</p>							



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	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN
<p>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 Residual waste is now sent for treatment which is used for energy recovery from the waste.</p> <p>Last Updated: 11-Feb-2016</p>							



Performance Indicators



7 Environment



7.1.1 Transport Infrastructure and Services

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP7.1.1M01 Successful delivery of WG funded schemes / feasibility studies funding through the Local Transport Fund	No Data	35	25	 GREEN	↑	75	75	 GREEN
<p>Lead Officer: Barry Wilkinson - Highways Networks Manager Reporting Officer: Anthony Stanford - Highways Strategy Manager Aspirational Target: Progress Comment: On track.</p>								

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	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	No Data	82.56	Not Set		N/A	82.56	Not Set	
<p>Lead Officer: Barry Wilkinson - Highways Networks Manager Reporting Officer: Sam Tulley - Road Space Manager Aspirational Target: Progress Comment: Number of works taking place in the carriageway, which require a notification for the purposes of coordination = 86 Number of notices issued during this period =71</p>								

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP7.1.1M04 Road safety initiatives to reduce the risk of collisions of high risk groups: Older drivers	No Data	7	20	 RED	↑	18	60	 RED
Lead Officer: Anthony Stanford - Highways Strategy Manager Reporting Officer: Lee Shone - Road Safety Officer Aspirational Target: Progress Comment: same issues as previous quarter								

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP7.1.1M05 Road safety initiatives to reduce the risk of collisions of high risk groups: Newly qualified young drivers	No Data	2	27	 RED	↓	23	81	 RED
Lead Officer: Anthony Stanford - Highways Strategy Manager Reporting Officer: Lee Shone - Road Safety Officer Aspirational Target: Progress Comment: Same issues as Q2. - Course cancelled. Course (min of 8 attendees) booked for Airbus								

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP7.1.1M06 Road safety initiatives to reduce the risk of collisions of high risk groups: Motorcyclists	No Data	27	27	 GREEN	↑	62	81	 AMBER
Lead Officer: Anthony Stanford - Highways Strategy Manager Reporting Officer: Lee Shone - Road Safety Officer Aspirational Target: Progress Comment: Target achieved.								

RISKS

7 Environment

7.1.1 Transport Infrastructure and Services

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	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.	Stephen Jones - Chief Officer - Streetscene and Transportation	Barry Wilkinson - Highways Networks Manager	Amber	Amber	↔	Open
<p>Potential Effect: Deterioration of the condition of highways in Flintshire.</p> <p>Management Controls:</p> <p>Progress Comment: The network has been inspected by Technical Officers within the service and the required repairs have been prioritised and programmes developed to meet the available funding. All of the works will be completed in the 2015/16 financial year.</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Sustainable transport options do not remain attractive to users.	Stephen Jones - Chief Officer - Streetscene and Transportation	Katie Wilby - Transportation and Logistics Manager	Amber	Amber	↔	Open
<p>Potential Effect: Increase in individual car usage. Increase in deterioration of the highway. Not meet the requirements of the Active Travel Wales bill.</p> <p>Management Controls: Develop initiatives around fares, ticketing interoperability, transport integration, vehicle standards, accessibility (low floor vehicles), safety and security measures (e.g. CCTV mandatory), driver training, quality of passenger transport information, marketing and promotion of services</p> <p>Progress Comment: A review of all supported routes has been undertaken and routes with a low usage have been identified. Approval has been granted from Cabinet to remove these routes. Development of Community Transport arrangement is ongoing in order to provide a sustainable local solution for local communities.</p>						

7.2.1 Sustainable Development and Environmental Management

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Planning approval for the waste transfer station is not secured.	Stephen Jones - Chief Officer - Streetscene and Transportation	Harvey Mitchell - Waste and Ancillary Services Manager	Amber	N/A	N/A	Closed

Potential Effect: 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.

Management Controls:

Progress Comment: Funding for the scheme has been received from Welsh Government.

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Sufficient funding will not be found to continue to provide subsidised bus services.	Stephen Jones - Chief Officer - Streetscene and Transportation	Katie Wilby - Transportation and Logistics Manager	Amber	Amber	↔	Open

Potential Effect: Decrease in bus services to residents, particularly in rural areas.

Management Controls: Develop services so that they become more commercially viable

Progress Comment: Business Planning within the service has identified a gradual reduction in grant funding for the existing subsidised service. Community Transport arrangements are being developed and supported within the local Community to replace the services once they are received.

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Agreement and funding for the renewable energy schemes is not secured.	Andrew Farrow - Chief Officer - Planning and Environment	Will Pierce - Energy Manager	Amber	Amber	↔	Open

Potential Effect: Schemes cannot move forward and carbon reduction targets can not be met.



Management Controls:

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	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Funding for the waste transfer station is not secured.	Stephen Jones - Chief Officer - Streetscene and Transportation	Harvey Mitchell - Waste and Ancillary Services Manager	Amber	N/A	N/A	Closed

Potential Effect: Delay in implementation of project, funding would need to be sought from elsewhere.
Management Controls: Planning submitted, meeting with WG planned for August, meeting with NRW who have agreed in principle to the proposal
Progress Comment: Funding has now been secured from the WG CCP programme. This risk is now closed.

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Recycling programmes are not supported by the public and employees.	Stephen Jones - Chief Officer - Streetscene and Transportation	Harvey Mitchell - Waste and Ancillary Services Manager	 Amber	 Yellow	↔	Open

Potential Effect: Decreasing income from resale of recyclates. Increased infraction charges. Carbon reduction targets not met.
Management Controls:
Progress Comment: Residents continue to recycle and the authority is on track to meet the statutory in year target.