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# Performance Progress Report

Flintshire County Council



*Print Date: 20-Nov-2018*

## 4 Green Council

### Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.1.1 Manage our natural environment and accessible green-space networks to deliver health, well-being and resilience goals.	Tom Woodall - Access and Natural Environment Manager	In Progress	01-Apr-2017	31-Mar-2019	50.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b></p> <p>The Welsh Governments Environment and Sustainable Development (ESD) grant focuses outputs on Local Environment Quality and Natural Resource Management. Total grant is £115,818 for this year. Projects include flood defence, biodiversity duty and green-space enhancement. Part of the grant is being used to deliver Flintshire's Greenspace Strategy, improve greenspace facilities to encourage access, enjoyment and well-being and to facilitate engagement through arts in the community. Key projects have been delivered that have included footpath improvements, arts events involving local children and community groups, community involvement projects that saw some 3000 hours of volunteer support.</p> <p>The 1<sup>st</sup> six monthly report and claim was made to WG and the funding is on track to be delivered in full and on time. This grant programme will end March 2019 and the new Enabling Natural Resources and Wellbeing of Wales grant will take its place.</p> <p>Last Updated: 02-Nov-2018</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.1.3 Maximise the recovery and recycling of waste with a view to reducing the reliance on landfill.	Gabrielle Povey - Recycling and Compliance Officer	In Progress	01-Apr-2017	31-Mar-2019	71.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b></p> <p>Cumulatively for the performance for 6 months performance is 70.99%. We are currently on target for year end.</p> <p>The performance has been achieved through education and awareness programme to promote recycling and the introduction of side waste enforcement. The side waste enforcement started in March, with 1800 awareness letters and stickers issued. Only 56 letters were issued for the second stage of the process which is the Section 46 Notice (under the Environmental Protection Act), with only 1 issued with an Fixed Penalty Notice (third stage). This demonstrates that the awareness and enforcement programmes to ensure residents managed their waste sustainably has resulted in residents recycling more.</p> <p>The new Household Recycle Centre at Rockcliffe, Oakenholt opened, offering a modern site with no steps with over 30 recycling opportunities. The new site also has a dedicated deconstruction area, run by Flintshire Refurbs to take non reusable bulky items back to their component parts for recycling (e.g. sofa made up of wood, metal, textiles).</p> <p>The households have all been issued with a paper copy of the collection calendars - which reinforces the message that collections take place on Bank Holidays and Christmas working has been confirmed.</p> <p>Last Updated: 02-Nov-2018</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.1.4 Strengthen regional air quality collaboration to help promote better health and well-being outcomes	Sian Jones - Public Protection Manager - Community and Business	In Progress	01-Apr-2017	31-Mar-2019	75.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The North Wales Combined Air Quality Progress report has been submitted to Defra for assessment before publication. However, the conclusions are that there are no breaches of the Air Quality standards in North Wales so there is currently no need for any Authority to undertake Detailed Assessments or declare an Air Quality Management Area (AQMA). Consequently there are no requirements for any Air Quality Action Plan. However, in the wider context referred to in other policy documents such as the Well Being of Future Generations Act etc. these address air quality issues so that Councils have an ongoing requirement to review their policies to ensure that concentrations remain below the action levels. The recommendations made in the report for the coming year are listed below:

- Proceed to the 2019 Updating and Screening Assessment.
- Maintain the air quality monitoring programmes in each local authority.
- Ensure new monitoring sites are added as required.

Last Updated: 02-Nov-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.1.6 Improve, protect and enhance the built environment	Lynne Fensome - Management and Support Manager	In Progress	01-Apr-2017	31-Oct-2019	50.00%	 AMBER	 AMBER

**ACTION PROGRESS COMMENTS:**

A draft Built Conservation Strategy has been supported for public and stakeholder consultation. The draft strategy was assessed by the North Wales Conservation Officers Forum along with Cadw, prior to formal consultation towards the end of the calendar year. Following feedback an action plan aligned with the functions of the Built Conservation team will be developed. This strategy will also assist in funding bids and act as a promotional strategy for the Council. The strategy seeks to align with the Historic Environment (Wales) Act and the Welsh Government Historic Environment technical advice note as well as reflecting the work streams that may emerge from the North Wales Built Heritage Service redesign work.

Last Updated: 02-Nov-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.2.1.1 Access and use available grant funding to support Council priorities for accessing employment, health and leisure and education.	Katie Wilby - Transportation and Logistics Manager	In Progress	01-Apr-2017	31-Mar-2019	30.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b>            Funding awarded for 2018-2019 following successful bids and all schemes underway and on track: -            1. Local Transport Fund: a) Active Travel Scheme Design £234,000 b) Access to Employment Opportunities Deeside Industrial Park (Metro) - £237,000 c) Deeside Industrial Park - Second Avenue - active travel and bus infrastructure - £180,000 d) A548 DIP Parkway Junction - partial signalisation - £243,000            2. Local Transport Network Fund - Flintshire Bus Alliance &amp; Quality Bus Partnership Scheme - £100,000            3. Safe Routes in Communities a) Broughton Primary School, Broughton Hall Road - £260,000 b) Mountain Lane County Primary School, Knowle Lane, Buckley - £205,000            4. Road Safety (Capital &amp; Revenue) a) Connah's Quay Priority Routes / Route Treatment Scheme - £198,000 (capital) b) B5125 Ewloe - Broughton Route Treatment Scheme - £149,500 (capital) c) Pass Plus Cymru - £5,000 (revenue) d) Kerbcraft - £25,000 (revenue) e) Older Drivers - £1,500 (revenue) f) National Standards Cycle Training - £59,301 (revenue)            5. Active Travel Fund a) Deeside Industrial Park - Active travel and bus infrastructure on Parkway, DIP Zone 2 - £1,070,000 b) Holywell Town Centre - Phase 1 Construction of Active Travel path Greenfield Valley - £697,000</p> <p>Last Updated: 02-Nov-2018</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.2.1.2 Prioritise the Council's road infrastructure for repairs and maintenance and implement programmes of work within available funding in order to improve the resilience, efficiency and reliability of the transport network.	Barry Wilkinson - Highways Networks Manager	In Progress	01-Apr-2017	31-Mar-2019	50.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b>            Following the impact of the harsh winter weather on the highway, a programme of pothole repair and patching was undertaken across the Authority. This work removed the significant defects and looked to improve the condition of the roads, whilst reducing the risk on the network, in line with our statutory duty. Highways asset management schemes are underway as follows:            The Resurfacing programme is continuing with sites across the County. Lengths of road that have deteriorated are treated with preventative measure to renew the road surface. 9 sites have been complete by the end of September.            Surface Dressing is a treatment to extend the life of a road where the defect on that road effect the road surface only and not the structure. All Schemes have been completed.            Following the impact of the severe weather during the winter of 2017/18 we have continued to patch defects throughout the network to reduce risk to road users.            Area Coordinators continue to carry out schedule highways safety inspection and will provide condition surveys by March 2019 to inform next year preventative maintenance programmes.            Inspections of post completion works by Utility Companies will continue to be undertaken until March 2019</p> <p>Last Updated: 02-Nov-2018</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.2.1.3 Support isolated communities to develop innovative and sustainable area based transport schemes	Katie Wilby - Transportation and Logistics Manager	In Progress	01-Apr-2017	31-Mar-2019	33.00%	 AMBER	 AMBER

**ACTION PROGRESS COMMENTS:**

The outcome of Flintshire's bus network review was agreed by the Council's Cabinet in July 2018. The purpose of the bus network review consultation exercise was to consider existing subsidised bus services and deliver an affordable and sustainable public transport service in the future. From the four proposed options presented on the future provision of subsidised bus routes in the County, Option 3 (support subsidised routes on the core bus network and introduce local travel arrangements (LTAs) off the core network) was approved as the preferred option.

The impact of this option is that all subsidised bus services currently operating along core strategic routes within the County will continue to be supported, where required, to ensure that good, quality, transport links within and out of the County. Under this option, local travel arrangements on the non-core network are intended to be provided by smaller minibuses where no commercial bus services operate. These arrangements will operate in a similar way to conventional bus services with a scheduled timetable and fixed route, and will be more suited to the nature of some rural roads or housing estates and numbers of passengers travelling. These routes will be provided to connect residents from their closest bus stop to an area hub (the main town) or onto the core bus network for onward journeys. However, the scheduled minibus services may not operate to the same frequency or same level of service as provided by conventional bus services.

Cabinet have agreed a phased approach would be taken to amend the bus network between October 2018 and March 2019, with the first phase of service changes taking effect from 1st October 2018. From this date, the number 9/X9 bus services will be withdrawn and alternative local transport arrangements are being set up in the affected communities either through existing commercial bus services, new commercial bus services or smaller scheduled minibus services. Consultation undertaken with affected communities, bus operators, elected Members, Town/Community Councils and any special user groups. The next phase of changes are due to take effect in January 2019 and March 2019 and options for delivering these changes are currently being worked upon in terms of timetables, routes, frequency, days of operation etc. in consultation with the impacted communities.

Last Updated: 02-Nov-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.2.1.4 Deliver a compliant, safe and integrated transport service	Ceri Hansom - Integrated Transport Unit Manager	In Progress	01-Apr-2017	31-Mar-2019	60.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The Integrated Transport Unit (ITU) has administered a transformational review of the Council's passenger transport services over the last 2 years to ensure that all routes are compliant. The service has moved to a new method of procurement known as a Dynamic Purchasing System (DPS), allowing new suppliers to apply to join at any point during its lifetime. Work has progressed with the Procurement team to develop Proactis system as a contract management tool to monitor contractor performance, health and safety compliance, risk assessments, driver DBS (criminal records) checks, and insurance checks. Re-procurement of college transport routes (Coleg Cambria) has been completed July 2018 and all college routes now form part of the DPS. A schedule for all routes to monitor compliance has been produced, further work is required during 2018/19 for mandatory training for operators, drivers, and passenger assistants.

Last Updated: 08-Nov-2018

## Performance Indicators

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP4.1.3.1M01 Percentage of environmentally efficient front line operational vehicles to Euro 6 standard.	33.77	79.26	90	 RED	↑	79.26	90	 AMBER

**Lead Officer:** Lynne Fensome - Management and Support Manager

**Reporting Officer:** Chris Goulden - Fleet Manager

**Aspirational Target:**

**Progress Comment:** Work continues with our fleet provider to meet our 90% target of environmentally efficient vehicles. Vehicles are replaced in line with the Demand Planning process as outlined in the Fleet Contract, which is currently at 79%. The replacement programme increases the number of newer and more energy efficient vehicles in the fleet, and decreases the total number of operated fleet vehicles.

Last Updated: 31-Oct-2018

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP4.1.3.2M02 Number of street furniture and street light units replaced with LED lighting.	1520	1568	1500	 GREEN	↑	2962	3000	 GREEN

**Lead Officer:** Lynne Fensome - Management and Support Manager

**Reporting Officer:** Darell Jones - Operations Manager (North and Streetlighting)

**Aspirational Target:** 6000.00

**Progress Comment:** The Authority is undertaking a replacement scheme of Streetlighting lanterns through the SALIX funding stream. These replace older less efficient lights with new energy efficient LED lights. The replacement program at Q2 is on schedule, although there are risk of delays during Q3 due to the procurement process of engaging in a new supplier contract. It is anticipated that end of target will still be met.

Last Updated: 30-Oct-2018

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP4.1.3.3M03 Reduce our carbon footprint across our Council buildings (non housing)	15.31	28	5		↑	28	5	

**Lead Officer:** Sadie Smith - Energy Conservation Engineer

**Reporting Officer:** Sadie Smith - Energy Conservation Engineer

**Aspirational Target:**

**Progress Comment:** \*Please note these figures are not weather corrected. This is only done on the whole year submission in Q4\*

Emission reductions per energy fuel type:

-Electricity: 17% reduction

-Gas: 15% reduction

-LPG: 7% reduction

-Oil: 10% increase

The continued reduction in carbon emissions has been facilitated by:

-the community asset transfer of libraries and leisure services.

-the installation of LED lighting in Gwernymynydd CP School, Ysgol y Waun, Saltney Ferry CP School, Wood Memorial School, Wepre Park Visitors Centre and Westwood CP School.

-the installation of a new heating control system at Aston Family Centre

-re-commissioning of the solar photovoltaic (PV) at Connahs Quay High School which had had a reduced output.

-warm weather from May onwards has also helped reduce gas consumption.

-the conversion of some primary schools (Treuddyn Schools, Bryn Pennant) from LPG to natural gas

The increase in oil consumption is due to data estimation which was required due to a missing data.

Last Updated: 19-Nov-2018

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP4.1.4.1M01 (PAM/030) Percentage of waste reused, recycled or composted	70.3	70.99	66		↑	70.99	66	

**Lead Officer:** Lynne Fensome - Management and Support Manager

**Reporting Officer:** Gabrielle Povey - Recycling and Compliance Officer

**Aspirational Target:**

**Progress Comment:** Amount has increased compared to same period last year. This is positive following the introduction of charges for garden waste collections. Also sustained education and enforcement regarding no side waste.

Last Updated: 25-Oct-2018

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP4.1.4.2M02 Average recycling rate across all HRC sites	78.39	77.54	76	 GREEN	↓	78.75	76	 GREEN

**Lead Officer:** Lynne Fensome - Management and Support Manager  
**Reporting Officer:** Gabrielle Povey - Recycling and Compliance Officer  
**Aspirational Target:**  
**Progress Comment:** With the closure of Connaught Quay and Flint household recycling centres and the opening of the new modern Oakenholt performance is expected to increase.

Last Updated: 25-Oct-2018

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP4.2.2.4M04 Percentage of inspections undertaken to ensure reinstatements meet the required standards	15.01	83.72	90	 AMBER	↑	84.32	90	 GREEN

**Lead Officer:** Lynne Fensome - Management and Support Manager  
**Reporting Officer:** Sam Tulley - Road Space Manager  
**Aspirational Target:**  
**Progress Comment:** Every time a Utility company (such as Welsh Water, BT or Scottish Power) carries out roadworks on the public highway, the repairs to the road are guaranteed by the Utility Company of 2 years. We are required to inspect at least 10% of all repairs before the end of the guarantee period, but FCC inspect more than required to promote best practice and avoid future costs. Any defects identified with the Utility Company's repairs are reported back to the Utility Company to prevent the Authority being burdened with the future repair costs.

Last Updated: 19-Oct-2018

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP4.2.3.1M01 The number of sustainable area based transport schemes developed against plan	No Data	5	1	 GREEN	N/A	5	2	 GREEN

**Lead Officer:** Lynne Fensome - Management and Support Manager

**Reporting Officer:** Ceri Hansom - Integrated Transport Unit Manager

**Aspirational Target:**

**Progress Comment:** There are currently 5 transport arrangements in place.

1. Higher Kinnerton - Broughton

2. Northop Hall - Connah's Quay

3. Penyffordd - Buckley

4. Cymau - Broughton

5. Holywell & surrounding areas (please note this transport arrangement is due to be withdrawn November 2018 due to the lack of usage of the scheme).

New schemes and Local Travel arrangements will be identified as part of the bus subsidy review.

Last Updated: 19-Nov-2018

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP4.2.4.1M01 Percentage of contracts awarded that are financially compliant for school transport	85.44	97.9	90	 GREEN	↑	97.9	90	 GREEN

**Lead Officer:** Lynne Fensome - Management and Support Manager

**Reporting Officer:** Ceri Hansom - Integrated Transport Unit Manager

**Aspirational Target:**

**Progress Comment:** 326 routes (school, adult social care, local bus routes and college) have been through a compliant tendering exercise. There are approximately 7 emergency routes which need to be procured

Last Updated: 29-Oct-2018

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP4.2.4.2M02 The percentage of safety compliant checks delivered	67.57	97.3	90	 GREEN	↑	97.3	90	 GREEN

**Lead Officer:** Lynne Fensome - Management and Support Manager

**Reporting Officer:** Ceri Hansom - Integrated Transport Unit Manager

**Aspirational Target:**

**Progress Comment:** 97% of safety compliant checks have now been completed. Daily monitoring and compliance checks are taking place on site at schools and day care centres. The works were programmed over a period of time. The procurement exercise undertaken by Integrated Transport Unit (ITU) caused a delay in the compliance checks being completed the first quarter, however; after the peak period settled, resource was then available to provide the required information to carry out the checks.

Last Updated: 29-Oct-2018

## Risks

### Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Reduction of the Single Environment Grant	Tom Woodall - Access and Natural Environment Manager	Lynne Fensome - Management and Support Manager				Open
<p><b>Potential Effect:</b> Income targets not met Potential reduction could impact staffing resource to maintain service delivery</p> <p><b>Management Controls:</b> Raised as a pressure for 2017/18.</p> <p><b>Progress Comment:</b> For 2018/19 waste and flood allocations are to be removed from the Single Revenue Grant (SRG) . Resources will be allocated to support Local Environment Quality (LEQ) and Natural Resources Management (NRM) through the existing SRG mechanism through the funding secured for this year. However Officers attended a WG workshop that explained the competitive nature of the process moving forward as the grant is to be removed and the broad themes that were to be followed in this competitive process. By moving to this process there is a risk that Flintshire will not receive any future funding.</p> <p>Last Updated: 26-Oct-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Limitations on suitable Council sites with sufficient area for larger scale renewables schemes and suitable connections to the electric grid	Sadie Smith - Energy Conservation Engineer	Lynne Fensome - Management and Support Manager				Open
<p><b>Potential Effect:</b> Failure to meet Carbon Reduction target</p> <p><b>Management Controls:</b> Continue to review the availability of sites</p> <p><b>Progress Comment:</b> Six potential brownfield sites have been identified as possible renewable energy generation sites. Initial feasibility assessments have been completed for these sites, including energy generation capacity, potential grid connection costs, planning constraints, ecology, land contamination, legal constraints and indicative installation costs and potential income generation. This has enabled 3 sites to be prioritised. Detailed feasibility studies have been completed including economic/financial modelling for these 3 sites with formal grid connection applications submitted to SP Energy Networks. Key next steps will be to assess the final business case once a formal grid connection offer has been received. A high level review of the Council's agricultural estate has been completed assessing energy generation potential, acreage available and possible planning/legal constraints.</p> <p>Last Updated: 26-Oct-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Funding will not be secured for priority flood alleviation schemes	Ruairi Barry - Senior Engineer	Lynne Fensome - Management and Support Manager	Red	Red	↔	Open
<p><b>Potential Effect:</b> Flooding of homes and businesses across the county Potential homelessness</p> <p><b>Management Controls:</b> Review our approach to funding capital projects</p> <p><b>Progress Comment:</b> The Flood Risk Management Team continue to identify and secure funding for priority flood alleviation schemes. A service review is to be undertaken to find a more effective approach/structure that can both secure funding and resources to deliver flood alleviation works with the delivery of statutory duties under the Flood and Water Management Act. The intended implementation of Schedule 3 of the Flood &amp; water Management Act has compounded the matter further by placing an additional statutory duty on the Team to act as the Sustainable Drainage Approving Body (SAB) as of January 7th 2019. Last Updated: 30-Oct-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Insufficient funding to ensure our highways infrastructure remains safe and capable of supporting economic growth	Barry Wilkinson - Highways Networks Manager	Lynne Fensome - Management and Support Manager	Amber	Amber	↔	Open
<p><b>Potential Effect:</b> Deterioration of the condition of highways in Flintshire</p> <p><b>Management Controls:</b> Focussed investment through the funding of schemes that maintain or reduce the pace of deterioration of the condition of the main highway infrastructure. Road Safety Scheme identification for improvement to routes through available funding. Maximise funding received through the quality of the bid submission by aligning submissions to follow successful bid model techniques.</p> <p><b>Progress Comment:</b> The monies made available for Highway infrastructure maintenance programmes will be allocated and expended by the end of the financial year. Those monies remain below the level of funding required to maintain a Steady State in the condition of the road network. Streetscene &amp; Transportation ensure that available funding is spent allocated appropriately, and ensure best value for the expenditure to maintain the highway network. Highways asset management schemes are underway as follows: Resurfacing - Programme of schemes progressing - expected completion 31/03/2019 Surface Dressing - Complete Patching - Program On-going Undertake condition surveys to produce the annual resurfacing programme by March 2019. Undertake post completion inspections of utility work by March 2019. Priority is given to the areas of the network that require the investment whilst considering the local infrastructure.</p> <p>Last Updated: 30-Oct-2018</p>						

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.	Ceri Hansom - Integrated Transport Unit Manager	Lynne Fensome - Management and Support Manager	Amber	Amber	↔	Open
<p><b>Potential Effect:</b> Decrease in bus services to residents, particularly in rural areas</p> <p><b>Management Controls:</b> Develop services so that they become more commercially viable</p> <p><b>Progress Comment:</b> Withdrawal of subsidies could affect viability of some marginal commercial bus services impacting on people with disabilities, younger people, people employed on low wages, who are unable to drive, and those who may have no alternative choice of travel. There is also a potential impact on rural communities, where no alternative transport services exist and there is heavy reliance on private cars for travel. We are currently completing a bus subsidy review where we have managed to sustain a core network of bus routes and gain funding for Local Travel arrangements to connect rural communities to the core network.</p> <p>Last Updated: 29-Oct-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Supply chain resilience of transport providers	Katie Wilby - Transportation and Logistics Manager	Lynne Fensome - Management and Support Manager	Amber	Yellow	↓	Open
<p><b>Potential Effect:</b> Transport services cannot be provided</p> <p><b>Management Controls:</b> i) Management of safety compliance checks. ii) Management of financially compliant contracts</p> <p><b>Progress Comment:</b> The control measures have been put in place to mitigate against another major transport services provider going into administration or not able to meet the required operating standards. New processes have been established and officers are carrying out both safety compliance checks and also finance compliance checks on contractors.</p> <p>Last Updated: 02-May-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Adverse weather conditions on the highway network	Barry Wilkinson - Highways Networks Manager	Lynne Fensome - Management and Support Manager				Open

**Potential Effect:** Increase in cost to future planned repairs as network deteriorates beyond that can be rectified by planned maintenance  
Increase in insurance claims

**Management Controls:** Targeting funding on those schemes that maintain or reduce the pace of deterioration of the condition of the main highway infrastructure.

**Progress Comment:** The risk trend has increased due to the severity of the 2017/18 winter, with road conditions throughout the County detrimentally affected by road surface defects and potholes.

Additional funds, resources and contractors were deployed across the county over summer in efforts to repair the network as defects were identified. This also included the priority resurfacing and patching capital schemes, which commenced in June 2018. This more expensive and permanent repair to the road surface is part of the annually planned maintenance regime which removed the significant defects and looked to improve the condition of the roads, whilst reducing the risk on the network.

However, these efforts to mitigate the risk may not be sufficient to stem the decline in the network. This is backed up by scanner data results which show a worsening condition.

Last Updated: 31-Oct-2018

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Lack of community support for transport options	Ceri Hansom - Integrated Transport Unit Manager	Lynne Fensome - Management and Support Manager				Open

**Potential Effect:** i) Planned programme of community transport hubs not delivered. ii) Decreased passenger numbers on bus services.

iii) Increase in individual car usage

**Management Controls:** Realistic deliverable programme for 2018/19 of 5 Community Transport Hubs that have been supported by the local communities and Town and Community Councils

**Progress Comment:** Community based transport services can play an important part in an integrated passenger transport provision and transport network. Community Benefit clauses are included in all new transport routes awarded (except local bus). This free service provided by the successful tenderer as a Community Benefit have contracts with FCC under the new DPS. They have to provide 1.5% of their annual mileage as a free service to support the delivery of Local Travel Arrangements, passengers would be required to pay a fare or use their Concessionary Travel pass on the journeys. Delivery is dependent on the ability and willingness of the local communities and transport operators to support and deliver sustainable transport arrangements.

Last Updated: 29-Oct-2018