

Corporate Priority: 6	Corporate Effectiveness & Business Efficiency
Key Area Of Focus: 36	Ensuring that the Council's land and property portfolio is managed effectively

Service Objective: PS O1	Review the full cost of holding surplus properties and to identify possible sales					
Key Milestone(s) (10/11)	<ul style="list-style-type: none"> • Submit list of possible disposals to AMWG to establish sales programme 					
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> ▪ Revisit surplus sites list and submit to AMWG for consideration 					
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Submit list of possible disposals to AMWG to establish sales programme 					
Risk Assessment	Initial	Medium	Responsible Officer	Head of Strategic Asset Management	Linked Indicators	Not applicable
	Residual	Medium				

Service Objective: PS O2	Develop and implement Strategic Asset Management					
Key Milestone(s) (10/11)	<ul style="list-style-type: none"> ▪ Review Asset Management plan and submit to AMWG for approval 					
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> ▪ Implement amended strategy . 					
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Continue to implement strategy 					
Risk Assessment	Initial	Medium	Responsible Officer	Head of Strategic Asset management	Linked Indicators	Not applicable
	Residual	Medium				

Service Objective: PS O3	Reduce backlog of maintenance on property portfolio (currently £3.4M)					
Key Milestone(s) (10/11)	▪ £3.2Million March 2011					
Key Milestone(s) (11/12)	▪ £3.1Million March 2012					
Key Milestone(s) (12/13)	▪ £3.0 Million March 2013					
Risk Assessment	Initial	Medium	Responsible Officer	Head of Operations	Linked Indicators	Not applicable
	Residual	Medium				

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Service Objective: PS O4	Consider and implement Phase Two of the currently approved accommodation strategy using 8 square metres per person as basis
Key Milestone(s) (10/11)	▪ 1st Floor Municipal to commence in spring 2010 and complete in early 2011
Key Milestone(s) (11/12)	▪ Consider options for Phase 3 and commence implementation
Key Milestone(s) (12/13)	▪ Consider further options and commence implementation

Responsible Officer	Head of Strategic Asset Management	Linked Indicators	Not applicable
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Corporate Priority:	Corporate Effectiveness & Business Efficiency
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Service Objective: PS O5	Using Performance indicators ascertain and improve VFM for the Corporate and Service delivery buildings		
Key Milestone(s) (10/11)	<ul style="list-style-type: none"> ▪ Collate data and feed information into the AMP to improve value for money 		
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> ▪ Implement Strategy for improvement 		
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Review and update strategy where necessary 		
Responsible Officer	Head of Operations	Linked Indicators	Not applicable

Corporate Priority: 6	Corporate Effectiveness & Business Efficiency
Key Area Of Focus: 37	Ensuring that the council's buildings are safe and accessible, meet the needs of service users and the organisation, and comply with legislative requirements.

Service Objective: PS O6	Fulfil requirements of Asbestos Audits and Management Regulations					
Key Milestone(s) (10/11)	▪ Confirm 100% compliance March 2011					
Key Milestone(s) (11/12)	▪ Confirm 100% compliance March 2012					
Key Milestone(s) (12/13)	▪ Confirm 100% compliance March 2012					
Risk Assessment	Initial	Low	Responsible Officer	Head of operations	Linked Indicators	Not applicable
	Residual	Low				

Service Objective: PS O7	DDA Works Corporate (Non Schools) subject to funding (currently £200k per annum)					
Key Milestone(s) (10/11)	▪ Complete review & update of surveys March 2011					
Key Milestone(s) (11/12)	▪ Complete remaining priority 2 works subject to review March 2012					
Key Milestone(s) (12/13)	▪ Implement required priority 3 works March 2013 March					
Risk Assessment	Initial	Medium	Responsible Officer	Head of Operations	Linked Indicators	Not applicable
	Residual	Medium				

Ref	Description	Corp. Plan Priority	Halton 2009/10 Actual	2009/10 Quartiles (All England)			Halton 2010/11 Target	Halton 2010/11 Actual	Halton Targets		
				Top	Middle	Bottom			11/12	12/13	13/14
Corporate											
PYSLI 1	% Of undisputed invoices paid within 30 days	CP 6 AOF 33	100				100		100	100	
Cost and Efficiency											
PYSLI 2	% Cost Performance on projects over £50k (Contract Let to Practical Completion within 5% of the allotted cost – excluding Client changes)	CP 6 AOF 34	77				92		94	96	
<u>PYSLI 3</u>	Occupancy of Industrial Units	N/A	78				90		90	90	
PYSLI 4	% Of rent collected as % of rent due (Excluding bankruptcies and the like)	CP 6 AOF 34	89				95		95	95	
<u>PYSLI 5</u>	Occupancy of Market (Widnes) %	“ “ “ “	77				86		87	88	
PYSLI 6	% Of rent collected as % of rent due (Widnes)	“ “ “ “	96				95		95	95	
<u>PYSLI 7</u>	Occupancy of Market (Runcorn) %	“ “ “ “	61				65		70	75	
PYSLI 8	% Of rent collected as % of rent due (Runcorn)	“ “ “ “	92				95		95	95	

Ref	Description	Corp. Plan Priority	Halton 2009/10 Actual	2009/10 Quartiles (All England)			Halton 2010/11 Target	Halton 2010/11 Actual	Halton Targets		
				Top	Middle	Bottom			11/12	12/13	13/14
Energy Usage											
PYSLI 9	Electrical consumption in KWh/m2 within corporate buildings	New PI for 09/10	N/A				% reduction		% reduction	% reduction	
PYSLI 10	Gas consumption in KWh/m2 within corporate buildings	New PI for 09/10	N/A				-"-		-"-	-"-	
PYSLI 11	Water consumption in m3/m2 within corporate buildings	New PI for 09/10	N/A				-"-		-"-	-"-	
NI 185	CO ² Reduction from LA operations	New PI for 08-9	N/A				-		-	-	
NI 186	Per capita reduction in CO ² emissions in the local authority area	New PI for 08	N/A				11.1% reduction		TBA	TBA	
NI 194	Air quality - % reduction in NO _x and primary pm10 emissions through local authority estate and operations	New PI for 08	N/A				-		-	-	

Ref	Description	Corp. Plan Priority	Halton 2009/10 Actual	2009/10 Quartiles (All England)			Halton 2010/11 Target	Halton 2010/11 Actual	Halton Targets		
				Top	Middle	Bottom			11/12	12/13	13/14
Fair Access											
PYSLI 12	The percentage of Authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	CP 6 AOF 32	80				82		86	88	

Service Delivery											
PYS LI 13	Time performance on projects over £ 50 K (Contract let to practical completion within a margin of 5% - excluding Client changes)	CP 6 AOF 34	92				92		94	96	

Area Partner National Indicators: