

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Policy & Resources
<u>Department:</u>	Policy, Planning & Transportation (Extract)
<u>Period:</u>	Quarter 2 - 1 st July – 30 th September 2011

1.0 Introduction

This monitoring report covers the Policy, Planning and Transportation Department second quarter period up to 30th September 2011. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which symbols have been used to reflect progress is explained within Appendix 7.

2.0 Key Developments

Mersey Gateway

In recent months the Project Team have been working with Department for Transport (DfT) officials to agree terms for the detailed funding package required to deliver Mersey Gateway. Draft proposals are now settled and discussions are now taking place with the Treasury. It is expected that Ministers will make an announcement on the conditional funding package for Mersey Gateway on 3rd October 2011 during the Conservative Party Conference.

In the meantime, the project team has been busy developing the procurement programme and liaising with landowners along the route to purchase the land needed for the project.

Policy & Development Services

Building Control

In Building Control, significant new work has been won covering key developments at Tesco, The Hive, Prologis and The Heath.

Major Planning Applications of Interest:

- An outline application for (unrestricted) non-food retail park at Tanhouse Yard (P&O Wincanton) in Widnes.

- Outline application for a non-food (A1 use) retail development on Frank Armitt site, Victoria Street, Widnes.
- The outline application for the proposed expansion of Stobart Park / 3MG. Construction of new storage and distribution buildings (B8 Use Class) and a 13.7MWe biomass facility with vehicle parking, landscaping and associated engineering works.
- Construction of a single rail-served building for storage and distribution purposes at HBC Fields, Halebank.

Contaminated Land

Current significant activity:

- Mersey Gateway Advance Works – regulatory oversight of the proposed investigations and remediation at Catalyst Trade Park.
- St. Michael's Golf Course – the final phase of treatment is being designed in conjunction with Major Projects.
- Ellesmere Street, Runcorn – the final elements of site assessment are being planned under Contaminated Land Regulations.

Highways Development

The highway improvement scheme to widen Milton Road at its junction with Kingsway and provide pedestrian crossing facilities will be completed in October. The scheme is intended to reduce traffic delays and improve air quality in the area. Works in Lugsdale Road and at the junction with Gerrard Street in connection with the Tesco development, are currently underway.

Following a bid made in June to the Environment Agency (EA) for Flood Defence Grant in Aid (GiA) scheme funding, Halton has been successful in being awarded a further £120,600 for property-level flood defence works for two of the five projects bid. These are to be funded primarily from the DEFRA's 2011/12 GiA budget but also include a local contribution of £15,400, from Halton's flood risk management budget. The Environment Agency scheme to provide a flood defence embankment that will manage flood risk to properties in Sandymoor, adjacent to Keckwick Brook, was due to commence on 10th October 2011.

A fourth phase of the Flood and Water Management Act came into force on 19th July 2011. The new phase of commencement includes introducing provisions about the effect of the recently issued National Strategy and provides Lead Local Flood Authorities with powers to carry out flood risk management works under modifications to the Land Drainage Act.

3.0 Emerging Issues

Bridge & Highways Maintenance

The winter maintenance season for highways commences 10th October 2011. Pre-season trials and calibration of the gritting fleet and equipment have been completed and salt stores are fully stocked.

Transportation

The current Real Time Passenger Information system located at some bus stops has been delivered in partnership with Merseytravel. They have now given notice that they have recently begun a procurement process to replace the existing system and that the existing central hub on which the current system relies will cease to operate as of March 2012. Discussions with Merseytravel are currently ongoing to identify the costs to Halton of maintaining the system by linking into the new central hub once this has been procured.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	11		9		2		0
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The significant proportion of service objectives are being delivered as planned and further details of progress are provided within Appendix 1.

4.2 Progress against 'other' objectives / milestones

Total	1		1		0		0
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All other objectives and milestones are presently proceeding as planned and additional details are provided within Appendix 2.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	7		1		0		6
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At present there are 3 Key indicators relating to the punctuality of bus services, and 3 relating to the processing times for planning applications, which are unlikely to achieve their annual target. Further details of progress are provided within Appendix 3.

Also there are currently 16 performance indicators for which data will only become available at year-end and these are listed in Appendix 5.

5.2 Progress Against 'other' performance indicators

Total	8		6		1		1
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One indicator, relating to the number of third party claims received due to alleged highway / footway defects, is unlikely to achieve its target by year-end and further details are provided within Appendix 4.

Also there are currently 10 Other performance indicators that can only be reported at year end due to the availability of data and these are listed in Appendix 5.

6.0 Risk Control Measures

During the development of the 2011 -12 Service activity, the service was required to undertake a risk assessment of all Key Service Objectives. No 'high' risk, treatment measures were identified.

7.0 Progress against high priority equality actions

As a result of undertaking a departmental Equality Impact Assessment no high priority actions were identified for the service for the period 2011 – 2012

8.0 Data quality statement



The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

9.0 Appendices

- Appendix 1 Progress Against 'key' objectives / milestones
- Appendix 2 Progress against 'other' objectives / milestones
- Appendix 3 Progress against 'key' performance indicators
- Appendix 4 Progress against 'other' performance indicators
- Appendix 5 Indicators to be reported at year end
- Appendix 6 Financial Statement
- Appendix 7 Explanation of use of symbols





Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
PPT 05	Mersey Gateway – Complete the procedural process to achieve all necessary orders and conditional approval of the Business Case for the construction of the Mersey Gateway within the timescales required.

Milestones	Progress Q 2	Supporting Commentary
Conditional Funding Approval Granted by Ministers – Autumn 2011.		Conditional Funding approval for the Mersey Gateway is expected to be given early in October 2011. Construction of the new bridge is expected to begin in 2013 and is due to be open for traffic in 2016. The construction cost (including land) is around £600m which the Department for Transport will support with a mixture of capital grant and revenue funding for the bridge's continued operation.
Commence the Execution of Compulsory Powers for Land Acquisition – Commenced July 2011.		Ongoing.


Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
PPT 06	Mersey Gateway- Commence the procurement process for the construction of Mersey gateway to ensure that the project can be completed within the required timescales.

Milestones	Progress Q 2	Supporting Commentary
HM Treasury approval (Chief Secretary) for Conditional Funding Bid - Autumn 2011.		Conditional Funding approval for the Mersey Gateway is expected to be given early in October 2011. Construction of the new bridge is expected to begin in 2013 and is due to be open for traffic in 2016. The construction cost (including land) is around £600m which the Department for Transport will support with a mixture of capital grant and revenue funding for the bridge's continued operation.
Publish invitation to prospective tenders in the Official Journal of the European Union (OJEU) – Autumn 2011.		The Project Team, subject to approval, will be publishing the OJEU notice on 19 th October 2011.
Announce Prequalification Results - Spring 2012.		Still expected early Spring 2012
Commence Competitive Dialogue process – Spring 2012.		Still expected early Spring 2012



Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
PPT 07	LTP Capital Programme - Deliver the LTP Capital Programmes to ensure that the transport system is maintained and developed to meets local needs

Milestones	Progress Q 2	Supporting Commentary
To deliver the 2011/12 LTP Capital Programme March 2012.		<p>The LTP Capital Programme comprises two blocks:</p> <p><u>Highways Capital Maintenance</u></p> <p>(£1,983k budget) The first phase programmes of Carriageway resurfacing and Footway reconstruction works were undertaken during Quarter 2. Design of further phases is currently underway.</p> <p><u>Integrated Transport</u></p> <p>(£680k budget): Consultation on improvement measures to assist walking, cycling and buses in and around Halton Brook and Hough Green neighbourhood centres, and on assessment and design of Local Safety Schemes has progressed during Q2. Construction of these schemes is expected to commence during Q3. The traffic safety scheme for Dundalk Road has commenced.</p>



Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
PPT 09	Silver Jubilee Bridge Complex Major Maintenance Scheme – Delivery of the remaining programme of major works identified within the revised SJB Complex Maintenance Strategy to ensure continued unrestricted availability of the SJB crossing and to allow future maintenance to be delivered on a steady state, lifecycle planned basis.

Milestones	Progress Q 2	Supporting Commentary
Review progress, revise SJB maintenance strategy document and deliver 2011/12 works programme in accordance with Project Plan March 2012		2011/12 Works programme is ongoing. The concrete repair of the Widnes approach is complete and the Runcorn approach is ongoing. Major works to complete refurbishment below deck in the Silver Jubilee Bridge Widnes spandrel and side span and to refurbish and increase the height of SJB pedestrian parapets now starting in Q3.
Complete consideration of implications of approval of Mersey Gateway project for funding and delivery of future major bridge maintenance requirements within SJB Complex - December 2011 (depending upon the outcome of the Secretary of State's decision).		Formal confirmation of funding by Secretary of State expected early in Q3.

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
PPT 10	Improving the quality and accessibility of public transport services in Halton to encourage the use of sustainable transport and increase its accessibility by vulnerable group











Milestones	Progress Q 2	Supporting Commentary
Increased number of Disability Discrimination Act (DDA) compliant bus stops.		A number of bus stops have already been improved in the Ditchfield Rd area of Widnes. The remaining bus stops will be improved during the remainder of the year.
Improved quality bus partnerships and punctuality of services.		Performance at intermediate timing points in Borough continues to perform above anticipated levels whilst departures from terminus points in the Borough are still performing below expectations. However Q2 did witness a 2.57% improvement on Q1. Discussions will continue with operators to improve terminus departure performance.

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
PPT 08	Local Transport Plan 3 – Monitor progress against the Council’s transport goals and submit to ensure progress is maintained





Milestones	Progress Q 2	Supporting Commentary
Submit final delivery report for Local Transport Plan (LTP) 2 to Members. November 2011.	<input checked="" type="checkbox"/>	It is no longer a requirement of Government that LTP monitoring and delivery reports are produced; however, it is still viewed as good practice. A delivery report will be produced for the final year of LTP2.

Appendix 3: Progress Against 'key' performance indicators






Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
Service Delivery							
<u>PPT</u> <u>LI 07</u>	Processing of planning applications as measured against targets for:						
<u>NI 157</u>	a) 'major' applications	44.4%	60%	37.5%			All planning application processing has been impacted due to an increase in the applications workload, including Major applications for Ineos and 3MG. As a result, performance this quarter is lower than the same period last year and at this stage it is unlikely the annual targets can be achieved.
	b) 'minor' applications	36%	80%	27.3%			
	c) 'other' applications	55.56%	80%	27.9%			
<u>PPT</u> <u>LI 23</u>	Bus service punctuality, Part 1: The proportion of non frequent scheduled services on time (%):						
<u>NI 178</u>	a) Percentage of buses starting route on time	96.77%	97.6%	88.57%			Punctuality slightly improved this period. However continued roadworks in Liverpool are still affecting routes in the Borough and road works at Milton Rd have also had a negative affect on this measure.
	b) Percentage of buses on time at intermediate timing points	87.1%	85%	87.11%			On course to achieve target for 2011/12. There has also been a slight improvement on Q1 figure.

Appendix 3: Progress Against 'key' performance indicators









Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Fair Access							
<u>PPT</u> <u>LI 28</u>	No. of passengers on community based accessible transport	266,230	267,000	122,437			Q2 passenger numbers are down on expected levels due to lower numbers on HCT following the introduction of passenger charging.
<u>PPT</u> <u>LI 31</u> NI 177	Number of local bus passenger journeys originating in the authority area in one year (000's)	6,293	6150	3037			Q2 figure is not complete due to figures from 2 operators not being available. These figures will be included in Q3. Current passenger levels indicate that the year end total will fall slightly short of the anticipated figure for 2011/12.











Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
Cost & Efficiency							
PPT LI 02	Number of third party compensation claims received due to alleged highway / footway defects	149	110	72			There have been 72 3rd party claims received by the end of Q2 and it is unlikely that the annual target will be met.
PPT LI 03	Increase MOT test facility turnover by 3% per annum (£)	229,469	187,143 (+3% of 09-10)	111,126			The Q2 turnover is above target for 11/12. However, there is a slight drop in income when compared to the figures for the same period last year.
Service Delivery							
PPT LI 13	Average number of days taken to repair street lighting fault: non DNO (Street lights controlled by the authority). (Previously BVPI 215a).	5	5	4		N/A	Currently in line with target for the year. This figure could increase in winter as number of faults increase. Data previously reported annually therefore no data available to compare against this quarter.

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
PPT LI 14	Average number of days taken to repair street lighting fault: DNO (Street lights controlled by the energy provider). (Previously BVPI 215b).	32	30	15		N/A	Currently in line with target for the year This PI is affected by other faults, so as winter approaches the performance falls due to attending to properties rather than street lights.
PPT LI 16	Damage to roads and pavements (% dangerous damage repaired within 24 hours).	98.37	98	98.09			The percentage of repairs completed within 24hrs is 98.09%.
PPT LI 17	Percentage of schools with School Travel Plans in place.	100%	100%	100%		N/A	Achieved target but no further funding available to develop the plans any further.
PP LI 18	Percentage of employers (> 100 employees) with Green Travel Plans in place.	62%	66%	62%			Discussions are ongoing with Norton Priory to develop a travel plan for the location. It is anticipated this will be completed by Q4
Fair Access							
PPT LI 29	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	48.25	51	48			A number of bus stops have now been improved in the Ditchfield Rd area of Widnes. Further bus stops will be improved during the later half of the year and the annual target is presently on track to be achieved or exceeded.

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
NI 198	Children travelling to school – mode of transport usually used (%).						It should be noted that the DfE has very recently announced its decision to remove the question about how children travel to school from the annual school census. It follows that future data is unlikely to be collected which will have implications for school travel planning.
	Children aged 5 – 10 years:						
	Cars	41.3	n/a	39.2	n/a		
	Car share	3.5	-	3.9	-		
	Public transport	2.3	-	2.2	-		
	Walking	52.4	-	53.7	-		
	Cycling	0.4	-	0.4	-		
	Other	0.1	-	0.6	-		
	Children aged 11 – 15 years						
	Cars	25.4	-	25.0	-		
	Car share	2.4	-	2.0	-		
	Public transport	21.3	-	19.5	-		
	Walking	48.9	-	46.3	-		
	Cycling	1.7	-	1.4	-		
	Other	0.3	-	5.8	-		

Appendix 5: Indicators to be reported at year end

The following indicators are to be reported at year end due to the availability of data.

'Key' Performance Indicators

Reference	Description	Target 2011/12
<u>PPT LI 10</u> ¹	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	55 (2010)
<u>PPT LI 11</u> ¹	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	10 (2010)
<u>PPT LI 12</u> ¹	No. of people slightly injured in road traffic collisions.	420 (2011)
<u>PPT LI 19</u> ¹ <u>(Previously NI 47)</u>	Percentage change in number of people killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	-9.1%
<u>PPT LI 20</u> ¹ <u>(Previously NI 48)</u>	The percentage change in number of children killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	0.0%
<u>PPT LI 24</u> <u>(Previously NI 189)</u>	Flood and coastal erosion risk	100%

'Other' Performance Indicators

Reference	Description	Target 2011/12
PPT LI 05 (Previously NI 154)	Net additional homes provided	159
PPT LI 06 (Previously NI 155)	Number of affordable homes delivered (gross)	20
PPT LI 08 (Previously NI 159)	Supply of ready to develop housing sites (%)	100%
PPT LI 09 (Previously NI 170)	Previously developed land that has been vacant or derelict for more than 5 years	2.24%
PPT LI 15 (Ex BVPI 224b)	Condition of Unclassified Roads (% of network where structural maintenance should be considered).	9%

¹ Data is now only available annually, 3 months after the calendar year end. (Dec 2011). Estimates are no longer available from the Safer Roads Partnership.

Appendix 5: Indicators to be reported at year end

Reference	Description	Target 2011/12
PPT LI 21 (Previously NI 168)	Percentage of principal road network where structural maintenance should be considered.	2%
PPT LI 22 (Previously NI 169)	Non principal roads where maintenance should be considered.	4
PPT LI 26 (Previously a BVPI)	% of footpaths and Rights of Way that are easy to use.	88% Provisional
PPT LI 27	% increase in cycle use - NEW Indicator to be derived from previous LTP Mandatory PI. The necessary datasets and methodology for calculating this new indicator are still being developed. It is anticipated that data comprising a combination of cycle usage and cycle infrastructure, required for the PI, will be available in the Autumn.	TBC
PPT LI 30 (Previously NI 167)	Congestion, in minutes per mile, during morning peak times on locally managed 'A' roads during the weekday morning peak (7am to 10am)	N/A Externally monitored

Appendix 6: Financial Statement

POLICY, PLANNING & TRANSPORTATION DEPARTMENT

Revenue Budget as at 30th September 2011

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend) £'000
	£'000	£'000	£'000	£'000
<u>Expenditure</u>				
Employees	6,244	3,166	3,115	51
Other Premises	278	156	139	17
Hired & Contracted Services	557	160	138	22
Supplies & Services	372	164	146	18
Street Lighting	1,733	691	698	(7)
Highways Maintenance	2,364	910	904	6
Bridges	89	20	13	7
Fleet Transport	1,322	656	671	(15)
Lease Car Contracts	786	641	641	0
Bus Support – Halton Hopper Tickets	163	78	82	(4)
Bus Support	703	234	234	0
Out of Borough Transport	51	21	15	6
Finance Charges	358	311	311	0
Grants to Voluntary Organisations	83	41	41	0
NRA Levy	60	30	30	0
Total Expenditure	15,163	7,279	7,178	101
<u>Income</u>				
Sales	-247	-153	-160	7
Planning Fees	-416	-166	-195	29
Building Control Fees	-182	-91	-120	29
Other Fees & Charges	-486	-229	-303	74
Rents	-14	-7	-7	0
Grants & Reimbursements	-504	-200	-210	10
School SLAs	-27	0	0	0
Recharge to Capital	-359	-29	-29	0
Contribution from Reserves	-73	-34	-40	6
Total Income	-2,308	-909	-1,064	155
Net Controllable Expenditure	12,855	6,370	6,114	256

Appendix 6: Financial Statement

Recharges				
Premises Support	810	207	207	0
Transport Recharges	461	230	214	16
Asset Charges	8,748	0	0	0
Central Support Recharges	2,606	854	854	0
Departmental Support Recharges	352	1	1	0
Support Recharges Income – Transport	-3,896	-1,959	-1,939	(20)
Support Recharges Income – Non Transport	-3,577	-866	-866	0
Net Total Recharges	5,504	-1,533	-1,529	(4)
Net Departmental Total	18,359	4,837	4,585	252

Comments on the above figures:

In overall terms revenue spending at the end of quarter 2 is below budget profile. This is due to a number of expenditure and income budget areas.

Staffing is below budget to date due to vacancies within the Bridge & Maintenance, Highway Development & Policy & Strategy, Development & Building Control & Contaminated Land divisions.

Supplies & Services and Hired & Contracted Services are below budget due to a combination of small variances to date across all the divisions. However, there is insufficient budget for the room hire for the Emergency Centre at the Stadium so Supplies & Services may be higher than budget at the financial year end unless this can be met elsewhere.

Planning and Building Control fee budgets were reduced in this financial year as the targets were unachievable due to increased competition from the private sector and the current economic climate. These income streams are above budget to date as a result of exceptionally large applications due to large developments. These are one off items so the high income level is not expected to continue in future years.

Fees and charges are above budget to date partly due to MOT fees performing better than anticipated at this point in time. The remaining variance relates to Street Lighting where there have been additional road closures, higher than expected number of defects and overstay by statutory undertakers (For example, Utility Companies). This will not continue as statutory undertakers are taking action to improve their efficiency and standards of work to avoid incurring these charges.

With regards to 11/12 budget savings, these are all expected to be achieved with the exception of Street Lighting. Some savings in this area will be achieved by the removal of lighting columns that are no longer required. However, it will be difficult to achieve the full saving due to the need for a policy decision on turning off street lights.

At this stage it is anticipated that overall spend will be in line with the Departmental budget by the financial year-end.

Appendix 6: Financial Statement




POLICY, PLANNING & TRANSPORTATION

Capital Projects as at 30th September 2011

	2011/12 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<u>Local Transport Plan</u>				
Bridges & Highway Maintenance				
Bridge Assessment, Strengthening & Maintenance	4,915	1,095	974	3,941
Road Maintenance	1,483	615	593	890
Total Bridge & Highway Maintenance	6,398	1,710	1,567	4,831
Integrated Transport	535	83	45	490
Network Management & Street Lighting	145	42	16	129
Total Local Transport Plan	7,078	1,835	1,628	5,450
<u>Halton Borough Council</u>				
Early Land Acquisition Mersey Gateway	28,870	5,842	2,964	25,906
Development Costs Mersey Gateway	5,000	2,076	812	4,188
Flood Defence	106	30	0	106
Street lighting – Structural Maintenance	200	90	59	141
Risk Management	120	40	0	120
Fleet Replacements	370	268	270	100
Total Halton Borough Council	34,666	8,346	4,105	30,561
Growth Point Award	642	642	131	511
<u>Section 106/External Funded Work</u>				
B&Q Site – Public Transport	39	0	0	39
Asda Runcorn	60	0	0	60
Pot Hole Repairs	348	150	38	310
Total Section 106/External Funded Work	447	150	38	403
Total Capital Programme	42,833	10,973	5,902	36,931




Appendix 7: Explanation of Symbols

Symbols are used in the following manner:

Progress		<u>Objective</u>	<u>Performance Indicator</u>
Green		Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber		Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage</u> whether the annual target is on course to be achieved.</i>
Red		Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved</u> unless there is an intervention or remedial action taken.</i>

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

Green		<i>Indicates that performance is better as compared to the same period last year.</i>
Amber		<i>Indicates that performance is the same as compared to the same period last year.</i>
Red		<i>Indicates that performance is worse as compared to the same period last year.</i>
N/A		<i>Indicates that the measure cannot be compared to the same period last year.</i>