



# **The Sustainable Community**

## **Strategy for Halton**

**2011 - 2016**

### **Mid-year Progress Report**







**01<sup>st</sup> April – 30<sup>th</sup> Sept 2011**

<b>Document Contact (Halton Borough Council)</b>	Hazel Coen (Divisional Manager Performance & Improvement) Municipal Buildings, Kingsway Widnes, Cheshire WA8 7QF <a href="mailto:hazel.coen@halton.gov.uk">hazel.coen@halton.gov.uk</a>
--	--

This report provides a summary of progress in relation to the achievement of targets within Halton’s Sustainable Community Strategy 2011 - 2016.

It provides both a snapshot of performance for the period 01<sup>st</sup> April 2011 to 30<sup>th</sup> September 2011 and a projection of expected levels of performance to the year-end.

The following symbols have been used to illustrate current performance as against the 2011 target and as against performance for the same period last year.

	Target is likely to be achieved or exceeded.		Current performance is better than this time last year
	The achievement of the target is uncertain at this stage		Current performance is the same as this time last year
	Target is highly unlikely to be / will not be achieved.		Current performance is worse than this time last year

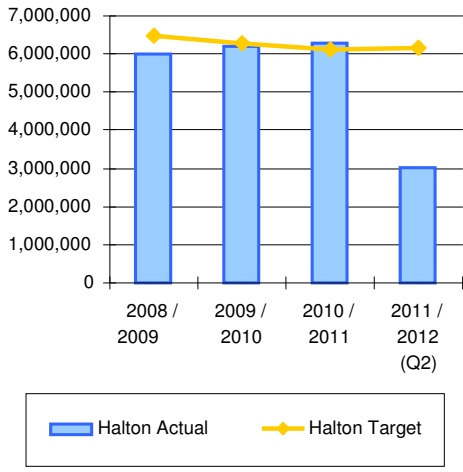
## Environment and regeneration in Halton

Page	Ref	Descriptor	2011 / 12 Target	Direction of travel
4	<a href="#">ER 1</a>	a) Number of Local bus passenger journeys originating in the authority area NI 177		
5		b) Number of passengers on community based accessible transport PPT LI 28		
6	<a href="#">ER 2</a>	a) Percentage of buses starting route on time		
		b) Percentage of buses on time at intermediate timing points		
7	<a href="#">ER 3</a>	Average Number of days to repair street lighting faults		
		a) Non Distribution Network Operators (HBC)		N/A
		b) Distribution Network operators		N/A
8	<a href="#">ER 4</a>	Percentage of road carriageway where maintenance should be considered		
		a) Principal Carriageways	Data available Qtr 4	New Measure
		b) Non-Principal Carriageways		
		c) Unclassified Carriageways		
9	<a href="#">ER 5</a>	Satisfaction with the standard of maintenance of trees, flowers and flower beds		
10	<a href="#">ER 6</a>	Residual household waste per household (Kgs)		
11	<a href="#">ER 7</a>	% of household waste recycled / composted		
12	<a href="#">ER 8</a>	Percentage of municipal waste land filled		
13	<a href="#">ER 9</a>	Satisfaction with the standard of cleanliness and maintenance of parks and green spaces		
14	<a href="#">ER 10</a>	Number of Green Flag Awards achieved for Halton		
15	<a href="#">ER 11</a>	Improved local biodiversity –active management of local sites.	Data available Qtr 4	N/A
16	<a href="#">ER 12</a>	To regenerate 5 hectares of urban sites per annum for the next five years		N/A
17	<a href="#">ER 13</a>	To make sure there is a 5 year rolling supply of housing land available for 2000 homes over 5 years		

SCS / ER1a

Number of Local bus passenger journeys originating in the authority area (000) (NI 177)

**NI 177: Number of Local bus passenger journeys originating in the authority**



2010/11 Actual	2011/12 Target	2011/12 Qtr 2	2011/12 Qtr 4	Current Progress	Direction of Travel
6, 293	6, 150	3,037			

**Data Commentary:**

The figures for this indicator represent actual data and are provided by the bus operators in the Borough. However, the Quarter 2 figure is incomplete due to figures from 2 operators not being available.

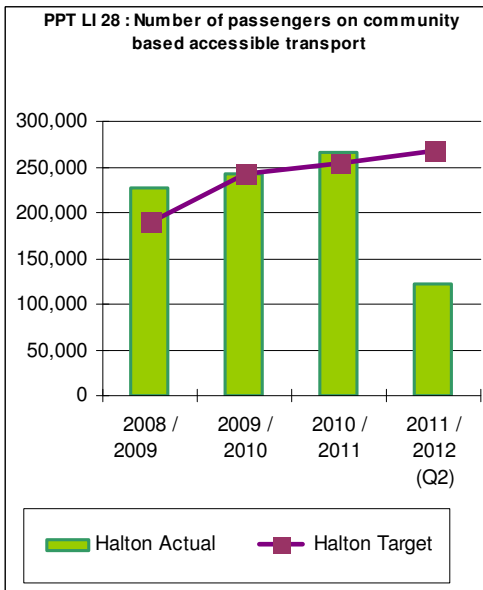
**Performance Commentary:**

Current passenger levels indicate that the year end total will fall slightly short of the anticipated figure for 2011/12. This reduction is reflective of the national trend which saw a reduction in patronage of 6 % i.e. 18 million journey's, excluding London borough's where journeys rose by 11 million over the same period in 2010 – 11.

**Summary of Key activities taken or planned to improve performance:**

Patronage in the Borough has remained steady providing for over 6 million passenger journeys in recent years. However, the bus industry is facing its most difficult period with an increase in operating costs and a 20% reduction in Bus Service Operators Grant (BSOG). This will have an adverse effect on services as operators seek to balance operating costs and profit margins. Operators have already begun to withdraw non profitable journeys from the commercial network to ensure their businesses are in a position to manage the reduction in BSOG from April 2012.

The contracted network has also seen service reductions over recent years following a re-alignment in the local bus budget of approximately 20%. On this basis, target figures for the coming years have been slightly reduced in anticipation of the potential for further funding withdrawals and service provision on both the commercial and subsidised network.



2010/11 Actual	2011/12 Target	2011/12 Qtr 2	2011/12 Qtr 4	Current Progress	Direction of Travel
266, 230	267, 000	122,437			

**Data Commentary:**

The data above is actual patronage numbers and is provided by the operator and taken from the Council's in house scheduling system.

**Performance Commentary:**

Patronage levels on these services have increased year on year. However, provisional passenger numbers for the first half of 11/12 indicate a shortfall of the target. The fall in usage has been linked to the reduction in funding for the services and as a result the introduction of a cost of £1.80 per passenger journey.

**Summary of Key activities taken or planned to improve performance:**

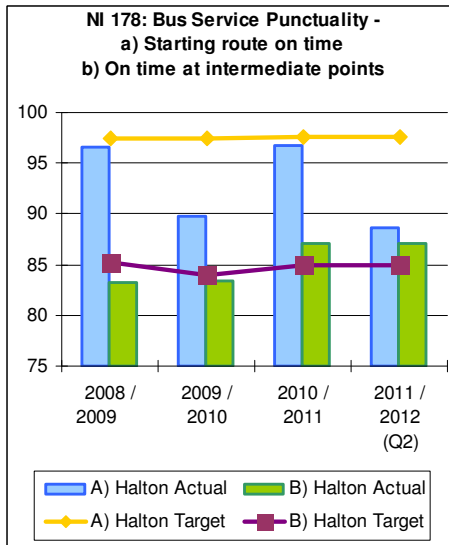
The Transport Co-ordination staff in the Logistics Division are to work with service providers to identify marketing opportunities for the services. It is anticipated that adverts will be placed in local newspapers and leaflet drops will also take place as part of the campaign to generate patronage usage.

SCS / ER2

Percentage % of bus services running on time: (NI 178)

a) Percentage of buses starting route on time

b) Percentage of buses on time at intermediate timing points



2010/11 Actual	2011/12 Target	2011/12 Qtr 2	2011/12 Qtr 4	Current Progress	Direction of Travel
a) 96.77	97.60	88.58			
b) 87.10	85.00	87.11			

**Data Commentary:**

This data is actual data and is taken from timing checks carried out by a member of the Transport Co-ordination Team.

**Performance Commentary:**

a) Punctuality slightly improved this period. However continued road works in Liverpool are still affecting routes in the Borough and road works at Milton Rd have also had a negative affect on this measure.

*Traffic Commissioners have set a target whereby 95% of services should depart from the Timing Points within the bracket of up to 1 minute early and up to 5 minutes late.*

b) On course to achieve target for 2011/12. There has also been a slight improvement on Q1 figure.

*The absolute minimum standard which an operator will be expected to attain is that 70% of buses will depart within the bracket "up to 1minute early or up to 5 minutes late".*

Both the indicators are performing well within the guidelines outlined by the Traffic Commissioner.

**Summary of Key activities taken or planned to improve performance:**

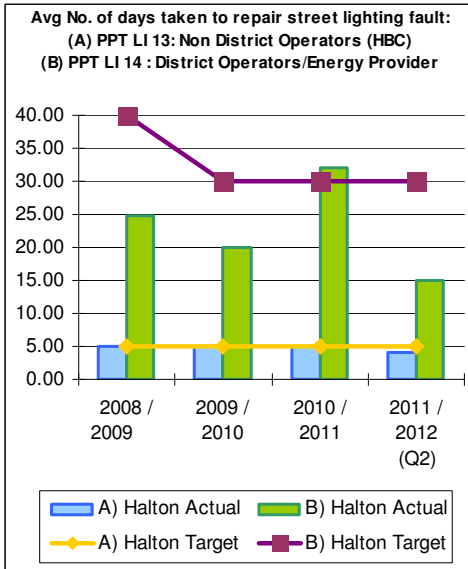
High levels of performance continue to be maintained through ongoing dialogue with operators with efforts continuing to be made to minimise delays through the effective programming of necessary road works and other highways maintenance operations.

SCS / ER3

**Average Number of days to repair street lighting faults:**

- a) Non-Distribution Network Operators (HBC)
- b) Distribution Network Operators

	2010/11 Actual	2011/12 Target	2011/12 Qtr 2	2011/12 Qtr 4	Current Progress	Direction of Travel
a)	5	5	5		✓	n/a
b)	32	30	24		✓	n/a



**Data Commentary:**

This is actual data for quarter 2 derived from Halton Mayrise repair records system.

**Performance Commentary:**

a) Currently in line with target for the year. This figure could increase in winter as number of faults increase.

As data has previously been collected annually it is not possible to compare this years quarter 2 position for that at 2010 - 11.

b) Currently in line with target for the year. This measure is affected by other faults, so as winter approaches the performance falls due to operators attending to domestic and business properties rather than street lights.

**Summary of Key activities taken or planned to improve performance:**

Given the ongoing financial position and any future savings requirements in relation to street lighting it is likely that maintaining current levels of performance will be challenging.

Scottish Power, a Distribution Network Operator (DNO), has recently changed their service level agreement to give them longer to complete repairs, which is outside the control of Halton BC. This target will thus be reviewed annually.

SCS / ER4

Percentage of road carriageway where maintenance should be considered

- a) Principal Carriageways
- b) Non-Principal Carriageways
- c) Unclassified Carriageways

Condition of Principal, Non-Principal and Unclassified Carriageways	2010/11 Actual	2011/12 Target	2011/12 Qtr 2	2011/12 Qtr 4	Current Progress	Direction of Travel																																			
<p><b>Condition of Principal, Non-Principal and Unclassified Carriageways</b></p> <table border="1"> <caption>Chart Data (Estimated)</caption> <thead> <tr> <th>Year</th> <th>Principal Actual (%)</th> <th>Non-Principal Actual (%)</th> <th>Unclassified Actual (%)</th> <th>Principal Target (%)</th> <th>Non-Principal Target (%)</th> <th>Unclassified Target (%)</th> </tr> </thead> <tbody> <tr> <td>2008 / 2009</td> <td>1.0</td> <td>3.0</td> <td>9.0</td> <td>2.0</td> <td>6.0</td> <td>9.0</td> </tr> <tr> <td>2009 / 2010</td> <td>1.0</td> <td>3.0</td> <td>11.0</td> <td>2.0</td> <td>4.0</td> <td>9.0</td> </tr> <tr> <td>2010 / 2011</td> <td>1.0</td> <td>3.0</td> <td>17.0</td> <td>2.0</td> <td>4.0</td> <td>9.0</td> </tr> <tr> <td>2011 / 2012</td> <td>1.0</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>4.0</td> <td>9.0</td> </tr> </tbody> </table>	Year	Principal Actual (%)	Non-Principal Actual (%)	Unclassified Actual (%)	Principal Target (%)	Non-Principal Target (%)	Unclassified Target (%)	2008 / 2009	1.0	3.0	9.0	2.0	6.0	9.0	2009 / 2010	1.0	3.0	11.0	2.0	4.0	9.0	2010 / 2011	1.0	3.0	17.0	2.0	4.0	9.0	2011 / 2012	1.0	2.0	2.0	2.0	4.0	9.0	a) 1 b) 3 c) 17	a) 2 b) 4 c) 9	Data Reported in Q4		Data Available in Qtr 4	New measure
Year	Principal Actual (%)	Non-Principal Actual (%)	Unclassified Actual (%)	Principal Target (%)	Non-Principal Target (%)	Unclassified Target (%)																																			
2008 / 2009	1.0	3.0	9.0	2.0	6.0	9.0																																			
2009 / 2010	1.0	3.0	11.0	2.0	4.0	9.0																																			
2010 / 2011	1.0	3.0	17.0	2.0	4.0	9.0																																			
2011 / 2012	1.0	2.0	2.0	2.0	4.0	9.0																																			
<b>Data Commentary:</b>																																									
The data required to report on this measure is based upon Scanner survey of the Principal and non-Principal carriageway network and Course Visual Inspection of the Unclassified Carriageway network. These surveys are conducted on an annual cycle and as the data is not available until March, the measure can only be reported annually at year-end.																																									
<b>Performance Commentary:</b>																																									
These measures will be reported at year-end due to the availability of data.																																									

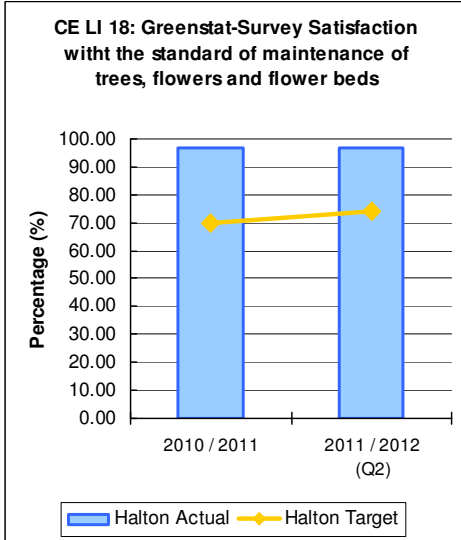
**Summary of Key activities taken or planned to improve performance:**

Maintaining an effective highways infrastructure, particularly for principal carriageways, has a number of significant advantages for local residents and businesses in terms of both the Environment and Urban Renewal and Safer Halton perspectives. The highway network is the Council's biggest physical asset.

The programme of carriageway maintenance works is prioritised to address the most significant structural deterioration of principal, non-principal and unclassified carriageways in HBC's network as determined through survey and visual inspection.

Significant decreases in revenue and capital funding availability, allied to the continual natural deterioration of the asset over time make achieving progress against these targets a challenging task but opportunities for increasing cost effectiveness of works through rationalisation of programmes, innovation in specification and savings through procurement are continually sought in order to address this.





2010/11 Actual	2011/12 Target	2011/12 Qtr 2	2011/12 Qtr 4	Current Progress	Direction of Travel
96.68%	74.00%	96.88%			

**Data Commentary:**

Quarter 2 figure represents actual data for the period taken from the Greenstat Survey.

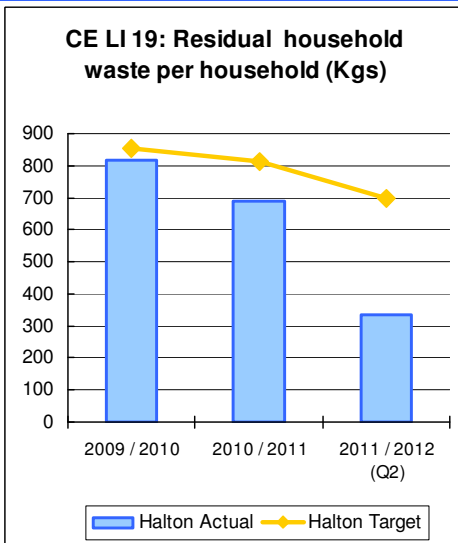
**Performance Commentary:**

The target has been exceeded and the previous year's very high score has been improved upon. Satisfaction with the Borough's parks remains high.

The Open Space Service also benchmarks its activities through APSE. In December 2011 based upon the benchmarking data that was submitted for year 2010/11 the service was recognised as the 'Best Performer for Parks and Horticulture'.

**Summary of Key activities taken or planned to improve performance:**

It is hoped that in the short-term levels of public satisfaction can be increased through the continued maintenance programme. However public perception rates can be influenced by a range of factors and as resources continue to decrease, it is more appropriate to establish an acceptable level of satisfaction as opposed to a year on year increase.



2010/11 Actual	2011/12 Target	2011/12 Qtr 2	2011/12 Qtr 4	Current Progress	Direction of Travel
688.86	700	333			

**Data Commentary:**

This indicator monitors the authority's performance in reducing the amount of waste produced per household.

**Performance Commentary:**

This is a cumulative figure however, performance in Q2 is better than the corresponding period from last year (354.61) and indications are that this target will be met.

**Summary of Key activities taken or planned to improve performance:**

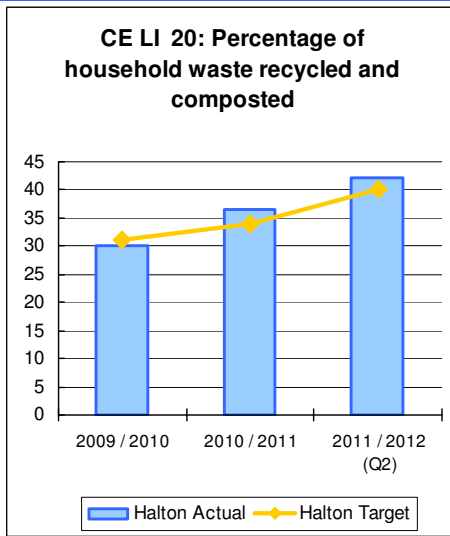
Given the financial pressures faced by the Council, and the increasing costs associated with landfill, a key challenge over the short and medium term will be to continue to reduce the levels of waste produced per household.

Reducing the levels of waste produced in Halton will require a significant change in residents' behaviour. This will only be achieved through further educational and community engagement initiatives. Communications and awareness raising campaigns are on-going and will continue to be delivered to help promote waste reduction.

The level of waste produced per household in Halton is amongst the highest in the country. Changing resident behaviour and reducing waste will therefore be particularly challenging and this is reflected in the annual target. Nonetheless, the aim is to reduce the levels of waste produced as much as possible.

SCS / ER7

% of household waste recycled and composted



2010/11 Actual	2011/12 Target	2011/12 Qtr 2	2011/12 Qtr 4	Current Progress	Direction of Travel
38.01%	40.00%	42.12%			

**Data Commentary:**

This indicator measures the % of household waste which has been sent by the authority for reuse, recycling or composting.

**Performance Commentary:**

Waste production is subject to seasonal variation and current performance levels will change however, it is anticipated that this target will be met.

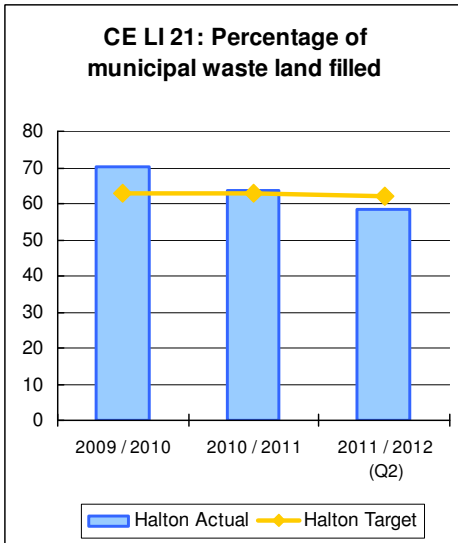
**Summary of Key activities taken or planned to improve performance:**

Given the financial pressures faced by the Council, and the increasing costs associated with landfill, a key challenge over the short and medium term will be to increase recycling performance, thereby reducing the level of waste sent for disposal.

Whilst kerbside multi-material recycling services have been extended to all properties within the last 3 years, there are areas where participation rates remain relatively low and further work will be needed in relation to educational activities in order to increase recycling rates across the borough.

The Council's aim is to deliver ongoing improvements in recycling performance and the target for 2011/12 reflects the further increases that can be achieved through the services that are now in place.

SCS / ER8 Percentage of municipal waste land filled



2010/11 Actual	2011/12 Target	2011/12 Qtr 2	2011/12 Qtr 4	Current Progress	Direction of Travel
63.79	62.00	58.40			

**Data Commentary:**

This indicator measures the % of Municipal waste which has been sent to landfill for disposal. Municipal Waste is all the waste produced/collected by the Council when carrying out its functions e.g. Household Waste, Commercial Waste, litter and Fly-tipping waste.

**Performance Commentary:**

Waste production is subject to seasonal variation and current performance levels will change however, it is anticipated that this target will be met.

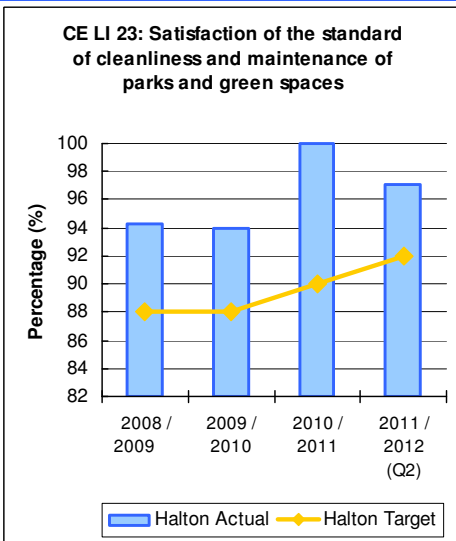
**Summary of Key activities taken or planned to improve performance:**

Given the financial pressures faced by the Council, and the increasing costs associated with landfill, a key challenge over the short and medium term will be to reduce the level of waste sent for disposal.

The reduction in the % of municipal waste sent to landfill for disposal has been achieved through a number of activities that have resulted in both a reduction in the level of waste produced in Halton and an increase amount of waste produced that has been recycled. These activities have included educational and awareness raising campaigns, the provision of enhanced recycling services to all households in the borough, the Council's 'rewards for recycling' scheme, the pilot Alternate Bin Collection scheme and new contractual arrangements that resulted in the recycling of commercial waste and waste generated from the Council's cleaning services.

Now that all households in the borough have access to multi-material recycling services, sustaining and further improving performance will require an increase in the number of households using the services provided. Increased participation will require significant change in residents' behaviour and will only be achieved through further educational and community engagement initiatives.

The target for 2011/12 reflects the further reduction in levels of waste sent to landfill that can be achieved from the activities set out above.



2010/11 Actual	2011/12 Target	2011/12 Qtr 2	2011/12 Qtr 4	Current Progress	Direction of Travel
100%	92.00%	97.05%			

**Data Commentary:**

Quarter 2 figure represents actual data for the period captured through the Green Stat survey.

**Performance Commentary:**

Satisfaction with the Borough's parks remains high.

Although the direction of travel is shown as downward it should be noted that the score is actually 5.5% above the target. The reason for the downward direction is because in 2010/11 the score was exceptionally high at 100%.

**Summary of Key activities taken or planned to improve performance:**

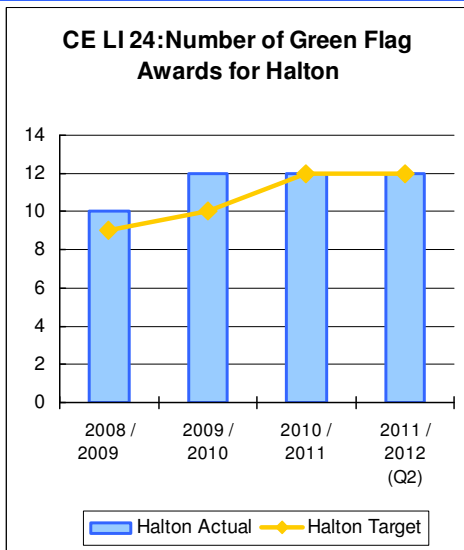
Every year, at least 80 park users complete questionnaires in a variety of public parks. Satisfaction is based on scores of Very Good, Good and Fair. Scores of Poor or very poor are considered as dissatisfied.

Halton is a consistently high performer which reflects the investment it has made in its parks over a ten year period. However, in light of continuing fiscal constraint it is unlikely that such satisfaction levels can be maintained and therefore the targets that have been established to the period 2016 reflect a more realistic but still ambitious level of satisfaction.

The Open Space Service also benchmarks its activities through APSE. In December 2011 based upon the benchmarking data that was submitted for year 2010/11 the service was recognised as the 'Best Performer for Parks and Horticulture'.

SCS / ER10

Number of Green Flag Awards achieved for Halton



2010/11 Actual	2011/12 Target	2011/12 Qtr 2	2011/12 Qtr 4	Current Progress	Direction of Travel
12	12	12			

**Data Commentary:**

**Performance Commentary:**

All twelve Green Flag Award parks retained the award.

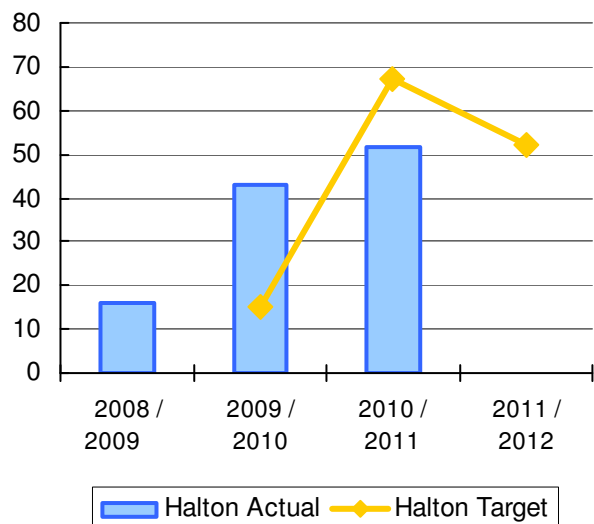
**Summary of Key activities taken or planned to improve performance:**

The following Parks are managed and maintained to Green Flag Award standard.

- Clinton Woods Local Nature Reserve (LNR)
- Hale Park
- Hough Green Park
- Pickering's Pasture LNR
- Phoenix Park
- Rock Park
- Runcorn Hill Park & LNR
- Runcorn Town Hall Park
- Spike Island
- Victoria Park
- Victoria Promenade
- Wigg Island Community Park

All twelve Green Flag Award parks retained the award.

**NI 197: Improved local biodiversity – active management of local sites.**



2010/11 Actual	2011/12 Target	2011/12 Qtr 2	2011/12 Qtr 4	Current Progress	Direction of Travel
51.85 %	52.00 %	Awaiting Data		Data available Qtr 4	n/a

**Data Commentary:**

Data for 2011/12 is not reported on until after the end of the year.

**Performance Commentary:**

See above.

**Summary of Key activities taken or planned to improve performance:**

Over the last two years there has been debate nationally about what ‘under positive management’ actually means. It appeared that site visits and biological recording activities had been counted as under positive management. Through the Wildlife Trusts it has now been confirmed that positive management can only be recorded if actual positive practical tasks to the primary habitat of the site have been undertaken at sites. The change in the way that the data is collected has meant that Halton did not meet its 2010/11 target which was based on the old way that data was collected and was therefore un-realistic.


It should be noted that over the last two years using the new way of collecting data Halton has improved year on year. Also, Halton is performing significantly better than its neighbours in 2008/09 and 2009/10

For example when last benchmarked in 2009/10 the active management of sites as compared to neighbouring authorities was as follows.

Knowsley	11.1%
Sefton	28.1 %
Liverpool	25.0 %
St Helens	16.2 %
Wirral	36.0 %
<b>HALTON</b>	<b>43.0 %</b>

SCS / ER12

To regenerate 5 hectares of urban sites per annum for the next five years

	2010/11 Actual	2011/12 Target	2011/12 Qtr 2	2011/12 Qtr 4	Current Progress	Direction of Travel
No chart available	14.52 hectares	5 hectares	Data available Q4			N/A

**Data Commentary:**

Data is obtained from the annual National Land Use Database Site Survey and database categories A, B, & C to F definitions.

**Performance Commentary:**



A number of key development sites within the Borough are progressing namely Daresbury Park, the Hive on Widnes Waterfront and Derby Road.

**Summary of Key activities taken or planned to improve performance:**

A full analysis of the take up of land in the Borough is undertaken on an annual basis and will be reported at year end.



**SCS / ER13** To make sure there is a 5 year rolling supply of housing land available for 2000 homes over 5 years (New)

	2010/11 Actual	2011/12 Target	2011/12 Qtr 2	2011/12 Qtr 4	Current Progress	Direction of Travel
No chart available	New indicator	100%	141%			

**Data Commentary:**

The purpose of this indicator is to ensure that sufficient land is being brought forward to deliver the Borough's targets for building new homes.

Data is taken from the Strategic Housing Land Availability Assessment (SHLAA) published annually.

**Performance Commentary:**

1ST APRIL 2011 TO 31ST MARCH 2016 (SHLAA 2011)

The planned housing provision for this period is 2670 net additional dwellings. This is 500 dwellings per annum defined in RSS over 5 years (500 x 5 = 2500) plus a demolitions allowance of 34 dwellings per annum over 5 years (34 x 5 = 170).

The supply of deliverable housing land for the same period can provide 3776 net additional dwellings.

The indicator of the degree to which a supply of ready to develop housing sites is being maintained is:  $(3776 / 2670) \times 100 = 141.42\%$

Good performance is where the percentage is 100% or greater.

**Summary of Key activities taken or planned to improve performance:**

This is in line with the SCS objective to provide sustainable, good quality, affordable and adaptable residential accommodation in the Borough. This equates to 400 homes per annum.