

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Policy & Resources
<u>Department:</u>	Policy, Planning & Transportation (Extract)
<u>Period:</u>	Quarter 4 - 1 st January – 31 st March 2012

1.0 Introduction

This quarterly monitoring report covers the Policy, Planning & Transportation Department fourth quarter period up to 31st March 2012. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which the traffic lights symbols and direction of travel indicators have been used to reflect progress to date is explained within Appendix 5.

Given that there are a considerable number of year-end transactions still to take place a Financial Statement for the period has not been included within this report in order to avoid providing information that would be subject to further change and amendment. The final 2011 / 12 financial statements for the Department will be prepared once the Council's year-end accounts have been finalised and made available via the Council's Intranet. A notice will also be provided within the Members' Weekly Bulletin as soon as they are available.

2.0 Key Developments

2.1 Development Services

Major Planning Applications of Interest

- 12/00067/FUL Proposed erection of 17 no. detached dwellings as amendment to previous planning permissions 06/00938/FUL and 07/00931/FUL (increasing total number of dwellings to 103) at Ascot Gardens (Site H3) Queensbury Way Widnes Cheshire
- 12/00100/OUT Outline planning application (with all matters reserved) for construction of up to 53 residential dwellings at Land To The South Of Progress House The Heath Business & Technical Park Heath Road South.

- 12/00127/EDU Proposed extension and refurbishment of existing secondary school, remodelling of existing car park and associated landscaping at Ormiston Bollingbroke Academy, Barnfield Avenue Runcorn Cheshire.
- 12/00140/FUL Proposed renewal of planning permission 04/01064/FUL for proposed part demolition, restoration and conversion of hall and outbuildings into 22 residential units and erection of 9 houses (a total of 31 residential) at Daresbury Hall, Daresbury Lane, Daresbury, Warrington, Cheshire
- 12/00142/OUT Outline application for up to 35 no. two and three storey residential dwellings at Land Opposite Motherwell Close Lanark Gardens Widnes Cheshire.
- 12/00143/S73 Application under Section 73 of the Town and Country Planning Act to vary condition no. 2 of planning permission 12/00025/S73 to allow for minor material amendments to the internal layout and external appearance of the public house at Land Opposite Motherwell Close Lanark Gardens Widnes Cheshire.
- 12/00155/REM Phase 1 Earthworks and Infrastructure Reserved Matters submission relating to the area east of Steward's Brook comprising: (1) cut and fill earthworks including remediation to secure site levels; (2) spine road and Desoto Road roundabout; (3) rail siding to Stobart Port; (4) new road and rail bridges over Steward's Brook; (5) drainage; and (6) strategic landscaping at Stobart Park/3MG, Formerly West Bank Dock, Comprising Land To The East Of Desoto Road East And To The West Of Foundry Lane.
- 12/00156/FULEIA Proposed construction of an anaerobic digestion plant, de-packaging building, two storey office building and ancillary development at P D M Desoto Road Widnes Cheshire.

2.2 Mersey Gateway

Further to the Quarter 3 2011/12 report regarding procurement of the Mersey Gateway:

A total of six organisations were taken through the Pre Procurement Qualification process from December 2011 to February 2012 and three bidders were selected. The successful candidates will now be invited to compete for a contract to design, build, finance and operate a new toll bridge over the River Mersey between Runcorn and Widnes and associated work in the towns. The value of the construction phase, including land, is estimated at £600m.

The three bidders are:

- **Balfour Beatty, Bouygues Travaux Publics, Egis Projects consortium**, comprising equity members Balfour Beatty plc, Bouygues Travaux Publics and Egis Projects
- **Merseylink consortium**, comprising equity members Macquarie Capital Group Limited, Bilfinger Berger Project Investments Limited, Vialia Sociedad Gestora de Concesiones de Infraestructuras S.L. and FCC Construcción S.A., and
- **MGL consortium**, comprising equity members Galliford Try Investments Limited, Hochtief PPP Solutions GmbH and Iridium Concesiones de Infraestructuras S.A.

2.3 Winter Maintenance

The highway winter maintenance season is approaching its end (10 April 2012) and the relative mildness of this winter has been reflected in gritting mobilisation and grit usage which have reduced by 60% and 50% respectively in comparison with last winter.

3.0 Emerging Issues

3.1 Logistics

It should be noted that, as previously reported, the current Real Time Passenger Information (RTPI) system has now been switched off. The system was delivered in partnership with Merseytravel who have taken the decision to decommission the existing system. Merseytravel are in the process of procuring a new RTPI system, however, this will not be operational until later in the year. The Council continue to meet with Merseytravel to discuss the possibility of working in partnership to deliver a new RTPI system for the Borough.

It should also be noted that proposals have been submitted to further reduce the current contracted local bus network due to the reduction of the existing local bus budget.

From the 1st April 2012 Bus Service Operators Grant (BSOG) paid to the operators to offset the cost of fuel will be reduced by 20% to 34.57 pence per litre from 43.21 pence per litre, which will have a significant negative impact on their operating costs. However during March DFT announced further reform to the BSOG system pending consultation, most significantly that the proportion paid to the operators for supported mileage could now be paid to the Local Transport Authority to reinvest into the supported network. There are also further proposals for incentives to encourage partnership working between the operators and the Council and also to improve multi operator ticketing.

3.2 SJB Complex Bridge Maintenance

The last phase of major bridge maintenance in the SJB Complex has been initiated within Q4. This involves replacement of the parapets on the SJB footbridge and major painting works above and below deck level. The traffic management associated with these works, though restricted to overnight and weekends, will be the source of disruption through the summer period.

Consultation is ongoing with Department for Transport regarding potential for deferring the SJB Complex maintenance grant so that the most disruptive of the maintenance activity planned within the SJB complex can be undertaken during a total closure of the SJB following opening of the Mersey Gateway Bridge.

3.3 Flood Risk Management

The Council recently responded to Defra consultations on the implementation of the sustainable drainage system (SuDS) section of the Flood and Water Management Act and planned changes to the Reservoirs Act. Each of these involves statutory duties and has implications for policy setting and resource management.

SuDS proposals will require the Council to approve, inspect, adopt and maintain drainage systems on new developments in the future. It is anticipated that this legislation will be introduced in phases from October 2012 to April 2013. Changes to the Reservoirs Act will introduce a risk based approach to the process of inspection and supervision of large raised reservoirs. Halton currently has one reservoir (Wharford Farm balancing lake) which is subject to the full requirements of the Act.

3.4 Street lighting

A report detailing the switch off of street lighting on high speed roads (speed limits over 40mph) between midnight and 6am was recently agreed by Executive Board. The work will now be carried out on a phased basis during the coming quarter, with the impact monitored at various sites and via feedback from the public. Other works to reduce energy and maintenance costs, such as the use of LED lighting, are also being carried out.

3.5 Traffic Management

Plans are progressing well for the visit of the Olympic Torch Relay around lunchtime on Thursday 31st May 2012. Local businesses have been contacted to highlight the potential impact on the area and publicity is being circulated. Numerous meetings have taken place with our partners (emergency services, bus operators, etc.) and further meetings are planned. Internal Business Continuity Plans are being reviewed and implemented, where appropriate, to deal with the potential impact on Council services due to the closure of the Silver Jubilee Bridge.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	11		10		0		1
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Of the 11 'key' objectives / milestones for the Policy, Planning & Transportation Division 1 failed to be achieved. This is around the performance of the punctuality of the bus services, although overall performance is above the Traffic commissioner's guidelines of 95%.

For further details please refer to Appendix 1.

4.2 Progress against 'other' objectives / milestones

Total	1		1		0		0
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Additional information concerning all 'other' objectives / milestones is included within Appendix 2.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	16		9		0		7
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Nine of the 'key' indicators have met their target as planned with seven exceptions. These are: An increase in planning applications has had an impact on the processing time, the effect of the past three successive severe winters has had an impact on the performance of structural maintenance, the number of buses starting route on time although is higher than the traffic commissioner's target of 95%, is slightly lower than Halton's own target. The number of passengers on community based transport has decreased slightly possibly due to service changes at the start of 2011/12, also local journeys have declined over the year which may be due to the current economic climate and changes in the service. For further details please refer to Appendix 3.

5.2 Progress Against 'other' performance indicators

Total	8		5		0		3
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There have been 3 'other' indicators which have not met their targets. 3rd Party claims although higher than the target for the year, have shown a downward trend compared to previous financial years.

Timescales for non-DNO street lighting repairs have been addressed and the contractor is reassigning resources to remedy the situation. Repairs made within 24 hours to roads and pavements have been affected due to contractor performance in the latter half of the financial year. A new, more precise reporting structure has now been established which has highlighted performance issues.

The percentage of businesses with less than 100 employees with green travel plans in place has shown a decrease this is due to the increased number of employers of that size within the borough affecting the final year figures.

There are also 5 indicators for which information is currently unavailable. This is due, in part, to the timings that data becomes available during the year and as such, year end values will be presented within a quarterly monitoring report later in the next (2012/13) financial year.

For more information please refer to Appendix 4.

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 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 4	Supporting Commentary
Conditional Funding Approval Granted by Ministers – Autumn 2011.		Conditional Funding received 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. The DfT will contribute £14.55m per annum over the 27 year operation period.
Commence the Execution of Compulsory Powers for Land Acquisition – Commenced July 2011.		<p>Four General Vesting Declarations have been served to date, covering the land required for Advanced Works and in respect of those businesses that need to relocate. The Land Acquisition team continue to negotiate with other landlords / businesses.</p> <p>A General Vesting Declaration (GVD) will automatically vest title on the land upon which it has been served, to Halton Borough Council on expiry of the notice, which is normally a minimum period of 28 days.</p>


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 4	Supporting Commentary
HM Treasury approval (Chief Secretary) for Conditional Funding Bid - Autumn 2011.		Completed with approval being received October 2011.
Publish invitation to prospective tenders in the Official Journal of the European Union (OJEU) – Autumn 2011.		Official Journal of the European Union (OJEU) notice published 24th October 2011. Submissions received back on 14th December 2011.
Announce Prequalification Results - Spring 2012.		Announcement made 17th February 2012 for further information please access: http://www.merseygateway.co.uk/2012/02/mersey-gateway-project-announces-bidders-shortlist/
Commence Competitive Dialogue process – Spring 2012.		First round of dialogue meetings commenced w/c 20th March 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 4	Supporting Commentary
To deliver the 2011/12 LTP Capital Programme March 2012.		<p>The LTP Capital Programme comprises two blocks. Programmes were completed and budget allocations have been spent in full in 2011/12 as follows:</p> <p><u>Highways Capital Maintenance</u></p> <p>(£1,983k budget) All programmed major structural maintenance schemes (7 major carriageway schemes and 30 footway reconstructions) were completed by the end of Quarter 3.</p> <p>(£680k budget): Sustainable transport and highway improvements to assist walking, cycling and buses have been implemented in and around Hough Green / Upton and Halton Brook neighbourhood centres. Cycle and walking route improvements have been undertaken at various locations, including links to West bank and the Trans Pennine Trail from Ditton, the 'Mineral Line' route to St Helens and on the Borough's Public Right of Way network. A programme of bus stop upgrades across the Heath area of Runcorn has also been completed.</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 4	Supporting Commentary
Review progress, revise SJB maintenance strategy document and deliver 2011/12 works programme in accordance with Project Plan March 2012		Annual works programme has utilised full 2011/12 Major Maintenance Grant availability. Major works to complete refurbishment below deck in the SJB Widnes spandrel and side span, above deck in the Runcorn side span and to refurbish and increase the height of SJB pedestrian parapets has commenced. This work is due to end in September 2012.
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).		DfT have been approached and have responded, accepting the logic for deferral of SJB Complex maintenance activity to take advantage of planned, subject to clarification, value for money savings. The concept of using surplus maintenance funding to support Runcorn SJB delinking measures has however been less well received. Discussions, in both regards, are proceeding.


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 4	Supporting Commentary
Increased number of Disability Discrimination Act (DDA) compliant bus stops.		There are now 54.22% of bus stops in the Borough that have had the bus border kerbs fitted to ease access for wheelchair bound passengers and passengers with mobility problems.
Improved quality bus partnerships and punctuality of services.		<p>Although this indicator has performed below the expected levels during 11/12, performance continues to be above the Traffic Commissioners guidelines of 95% compliance.</p> <p>The Council continues to meet with the operators to discuss the results of the timing checks carried out. Both the dominant operators in the Borough are in the process of upgrading their ticketing machine systems to GPS based systems to enable more effective performance monitoring of their respective operations within the Halton. The information received from the ticket machine will enable operators to schedule services more accurately as they will have actual running time information.</p> <p>Following the shutdown of the current RTPI system both Halton Transport and Arriva are keen to continue to work in partnership to develop a new Real Time Information system which will provide further detailed operational performance information.</p>

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 4	Supporting Commentary
Submit final delivery report for LTP 2 to Members. November 2011.		A delivery report for the final year of LTP2 was provided to the Environment and Urban Renewal Policy and Performance Board in November 2011. this report can be accessed via the following link: http://members/mgConvert2PDF.aspx?ID=15259

Appendix 3: Progress Against 'key' performance indicators









Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
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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%	25%			Planning application processing has been impacted due to both an increase in the applications workload, for example major applications for Ineos, 3MG, and Widnes Town Centre / Widnes Waterfront and capacity levels. Opportunities for improvement are being investigated as part of the current Wave 3 Efficiency Review.
	b) 'minor' applications	36%	80%	34.29%			
	c) 'other' applications	55.56%	80%	54.79%			
<u>PP</u> <u>TLI 10</u>	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	47 (2010 yr)	55 (2010)	45 (2011)			Data is reported annually by calendar year. Individual yearly total of 40 in 2011 lowest for over 12 years.
<u>PPT</u> <u>LI 11</u>	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	8 (2010 yr)	10 (2010)	7.6 (2011)			Data is reported annually by calendar year. Original 2010 data supplied by Cheshire Police in error. Even so, the direction of travel is still positive.
<u>PPT</u> <u>LI 12</u>	No. of people slightly injured in road traffic collisions.	423 (2010 yr)	420 (2011)	382 (2011)			Data is reported annually by calendar year.


Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
<u>PPT</u> <u>LI 15</u> <u>Ex BVPI</u> <u>224b</u>	Condition of Unclassified Roads (% of network where structural maintenance should be considered).	17%	9%	21%			This performance is related to 3 successive severe winters and this trend is mirrored by other LA's. Although additional DfT funding has been received to combat this, because we only survey a third of the network each year this figure will not take account of increased works carried out in the last 2 years.
<u>PPT</u> <u>LI 19</u> NI 47	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.	2.1% (2010 yr)	9.1%	13.5% (2011)			Data is reported annually by calendar year. Individual yearly total of 40 in 2011 lowest for over 12 years.
<u>PPT</u> <u>LI 20</u> NI 48	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.	-3.8% (2010 yr)	0.0%	27.3% (2011)			Data is reported annually by calendar year. Original 2010 data supplied by Cheshire Police in error. Even so, the direction of travel is still positive.

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
PPT LI 21 NI 168	Percentage of principal road network where structural maintenance should be considered.	1%	2%	1%			Within target. Sound existing construction and the investment made in the structural maintenance, has enabled Principal and Non-Principal Roads to withstand deterioration due to severe winter weather.
PPT LI 22 NI 169	Non principal roads where maintenance should be considered.	3%	4%	3%			
PPT LI 23 NI 178	Bus service punctuality, Part 1: The proportion of non frequent scheduled services on time (%):						
SCS ER 2a & ER 2b	a) Percentage of buses starting route on time	96.77%	97.6%	96.56%			This indicator has improved on Q3 levels but is slightly down on the previous year's performance. This was due to poor performance in the early part of the year. However the indicator does continue to perform within the Traffic Commissioners recommended target of 95%.
	b) Percentage of buses on time at intermediate timing points	87.1%	85%	87.30%			This indicator has continued to show improvement and achieved the target for this year. The indicator has also showed an improvement on last year's figures.

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
PPT LI 24 NI 189	Flood and coastal erosion risk	N/A	100%	100%		N/A	<p>¹Maintenance and improvement works have been undertaken over the course of the year at various locations funded from HBC revenue and capital budgets and through Flood Defence Grant in Aid allocations (via Environment Agency).</p> <p>Principally, six property level flood protection schemes have been progressed in Widnes, protection works to Wharford Farm reservoir and a survey and study into the failure of coastal armouring at Pickerings Pasture. The Environment Agency also completed major flood protection works to Keckwick Brook at Sandymoor, Runcorn.</p>

¹ Through discussions with the Department for Environment, Food and Rural Affairs (Defra) and representatives at the Local Government Association (LGA), three new progress indicators have been identified to monitor Lead Local Flood Authorities' management of local flood risks in accordance with the Flood and Water Management Act:





1. **Progress in developing local flood risk management strategies (section 9 of the Act);** The development of Halton's Local Strategy is in progress and will draw on the findings of various studies, surveys and reports completed during the years (e.g. Preliminary Flood Risk Assessment, Surface Water Management Plan study). A new 'Key Objective' and set of milestones have been set for 2012 – 15 Performance management reports.
2. **Progress in developing a register of structures or features (section 21 of the Act);** A register of structures which are likely to have a significant effect on flood risk in Halton has been developed and can be made available for inspection. Work is ongoing to verify ownership of structures and to develop a record of information about these structures.
3. **Number of investigations carried out and published (section 19 of the Act);** A formal investigation procedure has been developed, however no investigations meeting the criteria have been necessary during 2011/12.

Appendix 3: Progress Against 'key' performance indicators





Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
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PPT LI 25 NI 198	Children travelling to school – mode of transport usually used (%).						<p>It should be noted that the Department for Education (DfE) has very recently announced its decision to remove the question about how children travel to school from the annual school census.</p> <p>It follows that data for the current year (2011/12) will not be collected which will have implications for school travel planning.</p> <p>Data for 2010/11 is the validated performance from DfE</p>
	a) Children aged 5 – 10 years						
	• Cars	40.0%	-	N/A	N/A	N/A	
	• Car Share	4.1%	-	N/A	N/A	N/A	
	• Public Transport	2.3%	-	N/A	N/A	N/A	
	• Walking	53.2%	-	N/A	N/A	N/A	
	• Cycling	0.3%	-	N/A	N/A	N/A	
	• Other	0.1%	-	N/A	N/A	N/A	
	b) Children aged 11 – 15 years						
	• Cars	24.1%	-	N/A	N/A	N/A	
	• Car Share	1.8%	-	N/A	N/A	N/A	
	• Public Transport	19.3%	-	N/A	N/A	N/A	
	• Walking	49.4%	-	N/A	N/A	N/A	
	• Cycling	1.3%	-	N/A	N/A	N/A	
• Other	4.1%	-	N/A	N/A	N/A		

Appendix 3: Progress Against 'key' performance indicators


Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
Fair Access							
<u>PPT</u> <u>LI 27</u>	% increase in cycle use - NEW Indicator to be derived from previous LTP3 Mandatory PI	N/A	TBC	Awaiting data collection from fixed cycle counters	N/A	N/A	For 2012/13 The Local Sustainable Transport Fund bid will (if successful) include a new indicator to measure cycling improvements. An outcome is expected on the bid during May 2012.
<u>PPT</u> <u>LI 28</u>	No. of passengers on community based accessible transport	266,230	267,000	253,682			Q4 has seen an improvement on Q3 performance but did not achieve the expected target for this year. The decline in the usage of community transport is attributed to the introduction of a charging regime on the services at the start of 11/12
<u>PPT</u> <u>LI 30</u> NI 167	Congestion, in minutes per mile, during morning peak times on locally managed 'A' roads during the weekday morning peak (7am to 10am)	1.80	Information in relation to this measure, which was primarily collected for the purposes of central government, is no longer provided by the Department for Transport. As a result it will no longer form part of the Departmental Monitoring Report.				
<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	6,150	6,060			Bus patronage in Halton has declined following a reduction in both commercial and supported services on the bus network. Operators have also indicated the decline may also be due to less social journeys undertaken as a result of the current economic climate.

Appendix 4: Progress Against 'other' performance indicators









Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	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	127			Although the total claims received for the year remains in excess of target the total numbers of claims received fell significantly. It should be noted also that number of successful claims shows a downward trend.
PPT LI 03	Increase MOT test facility turnover by 3% per annum (£)	229,469	187,143 (+3%)	213,789			Target has been exceeded for 11/12. However, the difficult trading conditions continue as indicated in the year-end figures when measured against last year's turnover.

Appendix 4: Progress Against 'other' performance indicators



Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
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Service Delivery							
PPT LI 05 NI 154	Net additional homes provided	173	159	Refer to comment	N/A	N/A	Housing change is monitored annually as at 1st April, however results take several weeks to collate. Quarterly monitoring of large sites has been discontinued. Figures are expected to be comparable with previous year.
PPT LI 06 NI 155	Number of affordable homes delivered (gross)	145	20	Refer to comment	N/A	N/A	Housing change is monitored annually as at 1st April, however results take several weeks to collate. Quarterly monitoring of large sites has been discontinued. Figures are expected to be comparable with previous year.
PPT LI 08 NI 159	Supply of ready to develop housing sites (%)	128.80 %	100%	Refer to comment	Refer to comment		Housing change is monitored annually as at 1st April, however results take several weeks to collate. Quarterly monitoring of large sites has been discontinued. Figures are expected to be comparable with previous year.
PPT LI 09 NI 170	Previously developed land that has been vacant or derelict for more than 5 years	2.21%	2.24%	Not available quarterly	N/A	N/A	Data collected annually as at 1st April, but not available until Q2 of 2012/13.



Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
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	6			<p>Following the closure of other street lighting depots, the council's contractor Tarmac had reduced resources available due to commitments on works outside of Halton.</p> <p>This issue has been taken up with the contractor, who is re-assigning its resources to improve the situation.</p>
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	29			<p>Scottish Power have re-assigned their resources and have met the target. This may not continue as they are re-organising their contractors.</p>
PPT LI 16	Damage to roads and pavements (% dangerous damage repaired within 24 hours).	98.37%	98%	94.4%			<p>There was a measured fall in contractor performance in the latter part of this year and this has been pursued with the Term Maintenance Contractor responsible for delivering the works. A more precise reporting procedure has also been established in 2011/12 which has contributed to the reported fall in performance.</p>
PPT LI 17	Percentage of schools with School Travel Plans in place.	100%	100%	100%			<p>Achieved target but no further funding available to develop the plans any further.</p>

Appendix 4: Progress Against 'other' performance indicators




Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
PPT LI 18	Percentage of employers (> 100 employees) with Green Travel Plans in place.	62%	66%	52%			There are now 73 businesses registered in the Borough employing more than 100 Employees, an increase of 13 businesses on the initial baseline data. Therefore, reducing the percentage of businesses with travel plans to 52% at year end. However, this is an increase on Q3. A total of 38 of the 73 businesses now have travel plans in place with work continuing to develop new travel plans with the remaining businesses. Work also continues on the updating of existing travel plans at The Heath and the Council.

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
Fair Access							
PPT LI 26	% of footpaths and Rights of Way that are easy to use.	86%	88% Provisional	Refer to comment	N/A	N/A	Public Rights Of Way (PROW) survey work is usually carried out toward the end of the year by Groundwork Merseyside under a Service Level Agreement. Due to this company going into administration the survey was not undertaken, and therefore data will not be available for 2011/12. However programmed and reactive maintenance works have continued on the PROW network throughout the year so we do not anticipate any significant deterioration in this indicator when the full survey is undertaken for 2012/13
PPT LI 29	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	48.25%	48%	54.22%			This indicator continues to perform well and has achieved the target for the year.




Appendix 5 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>