

Environment & Urban Renewal PPB Thematic Performance Overview Report

Reporting Period: **Quarter 1 – Period 01st April to 30th June 2012**

1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the first quarter of 2012/13.
- 1.2 Key priorities for development or improvement were agreed by Members and included in Directorate Plans 2012-15, for the various functional areas reporting to the Environment and Urban Renewal Policy & Performance Board:
 - Economic Regeneration
 - Environmental
 - Highways, Transportation & Logistics
 - Physical Environment (Statutory Plans and Housing Issues)
- 1.3 The way in which traffic light symbols have been used to reflect progress to date is explained within the Appendix (section 8). Please note initials have been provided to indicate which Operational Director is responsible for the commentary to aid Members during Policy and Performance Board scrutiny of the report. A key is provided at the end of the report in the Appendix (section 8).

2.0 Key Developments

There have been a number of developments during the period which include:-

2.1 Economic Regeneration (WR)

2.1.1 Regeneration

Castlefields, 3MG and Daresbury Enterprise Zone are all progressing well.

The Village Square on Castlefields is now complete and a series of celebration events to mark the 10th year of the regeneration programme will take place over the summer. A planning application has been submitted by Keepmoat for housing on Lakeside and the RSL are working with the Energy companies to offer green home improvements to residents in Castlefields. The scheme will be rolled out in phases as funding is secured.

2.1.2 Funding Secured

Regional Growth Fund and Growing Places Fund totalling £13.4m have been secured for 3MG, and Stobart Park now has planning permission for a further 1.2m sqft of warehousing. Consultation has begun on a new Biomass plant which is capable of serving the whole of 3MG and many homes and Civic Buildings in Halton. The Council's Executive Board agreed to award a contract for the link road to the A5300 and to progress the rail sidings scheme in line with the grant conditions. The main contractor for the link road is expected to be on site in August.

A Regional Growth Fund has been submitted for the Daresbury Enterprise Zone and a Growing Places Fund application is being progressed, both will support the first phase of development at Sci-Tech Daresbury. Landscape Improvement works have commenced in preparation for the Enterprise Zone launch in July.

2.2 Environmental (CP)

2.2.1 Open Space Services

The extremely wet period during Q1 has caused disruption to the planned maintenance programme and programmes are significantly behind schedule. The situation has been made worse through a number of long term sickness absences amongst front line staff. All are related to very serious illnesses.

The Open Space Service moved back into its office at Picow Farm Depot in Q1 following a refurbishment of the building. Additional staff not previously based at Picow Farm are now located there.

2.2.2 Waste Treatment Facilities

The procurement of a Resource Recovery Contract (RRC) to provide a long term solution for the treatment of Halton's residual waste is continuing in partnership with the Merseyside Recycling and Waste Authority (MRWA). The process has now reached a crucial phase with the close of dialogue with the two bidders during June. Two tender submissions have been received which will now undergo technical, financial and legal evaluation to identify a preferred bidder. The decision on the preferred bidder is expected in the autumn of 2012.

2.2.3 Green Waste Collection

As part of the on-going review of waste collection schedules, a further 250 households were added to the Council's Green Collection service during this quarter. Options for the delivery of a garden waste collection service to those properties that do not currently receive one are continuing to be explored.

2.2.4 Environmental Enforcement

During Q1 there were 19 successful prosecutions and 114 Fixed Penalty Notices issued for litter, dog fouling and waste offences. This represents a significant increase in enforcement actions taken against those who commit environmental offences compared to the corresponding period last year, when there were 7 prosecutions and 77 FPN's issued.

As part of the Council's on-going multi-agency enforcement activities, a joint HBC/Police roadside operation took place during this period. The exercise involves stopping vehicles and checking that drivers are registered carriers of waste. The exercise resulted in 2 Fixed Penalty Notices being issued for failing to be a registered carrier of controlled waste and 1 vehicle being seized by Cheshire Police for no insurance. Further joint operations are planned throughout the year to deter and combat metal theft and rogue traders in Halton.

2.3 Highways, Transportation & Logistics (MN)

2.3.1 Mersey Gateway

The competitive dialogue procurement process commenced on the 16th March 2012, with the issue of the Invitation to Participate in Dialogue (ITPD) documentation to the three Bidders. Contract documentation including Demand Management Participation Agreement (DMPA) and Project Agreement (PA) were distributed to the bidders on the 20th April 2012. Land acquisition has commenced through a mixture of General Vesting Declarations (GVD) and agreements to acquire, this procedure will be completed by April 2013. The draft final tenders will be received from Bidders in November 2012 and Competitive Dialogue will be closed in February 2013 with a call for final tenders. The Preferred Bidder will be selected in May 2013 and the contract awarded in October 2013.

2.3.2 Transport

There have been some significant changes in the bus network within the Borough. Fares have increased on average by 6% with one operator increasing their child fare by 17%. Subsidy has been withdrawn from a total of eight local bus contracts and notice given to the relevant operators. The operators have now given the statutory 56 days' notice to the Traffic Commissioner. It is hoped that at least one service will be retained and operated on a fully commercial basis although this has not yet been confirmed.

2.3.3 Term Maintenance Contractor

Work is continuing on the development of a new term service contract for highway maintenance and improvement works. The proposed contract combines the two existing contracts with a view to securing efficiency savings for the Council in contract administration. We are collaborating with Warrington Borough Council on the procurement of the contract which could potentially have a combined value in excess of £70m over a ten-year term. Contract pre-qualification has been completed and invitation to tender via 'the Chest' is programmed for 25th July. The new contract will be in place for 1st April 2013.

2.3.4 3MG Western Access Road Construction

Following approval by Executive Board in June, contract documentation is being prepared for the construction of the 3MG Western Access Road. This road will serve the HBC Fields development site providing a connection to the A562 / A5300 junction in Knowsley. It is anticipated that the contractor Balfour Beatty Regional Civil Engineering Ltd will commence on site mid-August.

2.3.5 Bridge & Highways Maintenance

Delivery of major bridge maintenance work within the Silver Jubilee Bridge (SJB) Complex using DfT Major Maintenance Capital funding is ongoing. The major work ongoing involves painting of below deck steelwork at the Widnes end of the SJB and above deck steelwork at the Runcorn end.

These works require weekend and overnight SJB lane closures and intermittent closure of slip roads at the Runcorn end of the SJB. These will be required on a consistent basis for a number of periods throughout 2012.

The 2012/13 programme of preventative carriageway maintenance including expressway surface dressing has been completed (8 schemes).

Phases 1 and 2 of the 2012/13 carriageway structural reconstruction programme have been prepared and works will commence late July and September respectively.

Phase 1 of the 2012/13 footway reconstruction programme has been completed with Phase 2 on-going and Phase 3 under preparation.

2.3.6 Traffic/Road Safety

The delivery of the Local Safety Schemes has commenced at sites with a collision record.

The upgrading of street lighting is continuing to be undertaken to reduce energy consumption, although due to the current economic situation energy costs are continuing to rise.

Three additional Variable Message Signs (VMS) have been installed to improve the information available to drivers. One of these is on A561 Speke Road near Liverpool John Lennon Airport to advise drivers of delays on the Silver Jubilee Bridge prior to the A5300 Knowsley Expressway.

The COMAH (Control of Major Accident Hazard) Off Site plan for Ineos/Mexichem has been updated and will be tested early in 2013.

The CCTV system has been expanded to include an additional camera near Simms Cross and Bechers. Two deployable cameras have been purchased by Cheshire Police for use in the borough and their deployment is co-ordinated by the Task and Co-ordination Group.

2.3.7 Flood Risk Management

On 6th April 2012 there was a transfer of regulatory powers on 'Ordinary Watercourses', from the Environment Agency (EA) to the Council (as Lead Local Flood Authority). The change is part of the Flood and Water Management Act legislation and amends the Land Drainage Act 1991. These regulatory powers enable the management of activities affecting Ordinary Watercourses, to ensure that flood risk is managed appropriately and locally, and comprise two aspects: consenting of works; and the enforcement of un-consented work.

This means that the Council is now responsible for processing and determining applications to carry out certain works to watercourses, and taking enforcement action in connection with works that have not been consented (or consented work that has been undertaken unsatisfactorily).

Historically, the EA have not had to deal with many applications within the Halton Borough boundary, however it is likely that current and impending major developments, such as the Mersey Gateway and 3MG, will affect ordinary watercourses and may entail major works that require consent.

Therefore, there is a potential impact on workload and resources to process applications and monitor implementation of works. There is a fixed fee of £50 per application for consent of works. The Council will also need to develop and adopt a set of Byelaws in relation to these new powers. These will be based on the current EA model byelaws and will be brought to full Council in due course, for approval.

2.4 Physical Environment (MN/ PMcW)

2.4.1 Development Management Summary (MN)

Applications Received – 152 (includes applications withdrawn and returned)

Applications Decided - 142

Applications on hand (undecided) - 190

Pre-applications Received – 48

Pre-applications Closed – 43

N.B. There are certain applications (such as tree preservation orders) that are not counted in the statutory CLG speed of processing statistics (PPT LI 06, previously NI 157). Summary of major applications received (but not necessarily decided) over the last Quarter:

- 12/00184/S73 - Proposed variation of condition 2 of planning permission 07/00600/REM to allow for the revision of phase 2 from three office units to two office units and reconfiguration of car parking area at Daresbury Office Park, Runcorn.
- 12/00197/FUL - Proposed demolition of farmhouse and existing buildings and erection of 10 residential dwellings, detached garages, courtyard, car parking and associated landscaping at Village Farm, Chester Road, Daresbury.
- 12/00199/FUL - Demolition of St Pauls Church and Community Centre and redevelopment of the site to provide 23 dwellings at St Pauls Methodist Church and Community Centre plus land to rear at Russell Road, Runcorn.
- 12/00200/FUL - Proposed erection of 4 no. storage barns, cleaning bay and tank farm used for the storage of petrochemicals at the Former Inmac warehouse on Stuart Road, Runcorn, Cheshire.

- 12/00236/FUL - Proposed new high voltage (33Kv) electrical sub-station to be constructed on open ground adjacent to existing high voltage sub-station and equipment at Ineos Chlor, South Parade, Runcorn
- 12/00238/FUL - Proposed residential development consisting of 91 no. dwellings, roads and ancillary development at The Barge, Castlefields Avenue East, Runcorn.
- 12/00252/FUL - Application for a new planning permission to replace an extant planning permission 09/00096/FUL in order to extend the time limit for implementation for "Proposed redevelopment of garage, filling station, former drill hall and adjacent land" to provide 31 no. apartments in two buildings, including car parking and amenity space areas (resubmission of 08/00195/FUL) at Surrey St Garage/Drill Hall and surrounding land at Surrey Street/Greenway Road, Runcorn.
- 12/00262/FUL - Proposed demolition of existing building and construction of new apartment block consisting of 12 no. two bed apartments at 1-5 Ollier Street, Widnes.
- 12/00264/FUL - Proposed single storey office building at D H L Excel Supply Chain, Pickerings Road, Halebank, Widnes.
- 12/00310/FUL - Proposed re-planning of plots 3, 4, 14, 15, 16 and 17. Re-planning includes the substitution on house types for type already approved under 11/00184/FUL at Glebe Farm, 114 Lunts Heath Road, Widnes.

2.4.2 Housing Issues (PMcW)

On 29th June Government published “**Allocation of accommodation: Guidance for local housing authorities in England**”. This is updated statutory guidance on how Councils should frame their housing allocations policies. The principal changes are –

- A power (enacted through the Localism Act 2011) to exclude from the Register those with no recognised housing needs or other classes of person.
- Subject to Parliamentary scrutiny of new regulations, a requirement to give added priority to members of the Armed Forces, and to not apply previous residency qualifications to such cases.
- A recommendation to give added preference to those in low paid employment or actively seeking work.
- A recommendation to give added preference to those who are contributing to their community e.g. volunteering.
- A recommendation to give added preference to those who need to downsize due to changes in welfare benefits.
- A recommendation to give added preference to those needing larger accommodation to adopt or foster.

This will require some modification to the Choice Based Lettings Policy that was approved by Executive Board in January 2011. Changes will be drafted in the coming months, in consultation with sub regional partners of the CBL scheme, before being consulted upon.

The Localism Act 2011 gave Councils a new power to discharge their rehousing duty to homeless households by securing a 'suitable' tenancy in the private rented sector of not less than 1 year.

Government has now published "**Homelessness (Suitability of Accommodation) (England) Order 2012 – Consultation**" which sets out proposals to define what 'suitable' means.

It is suggested that accommodation is not to be regarded as suitable when:

- the local housing authority are of the view the accommodation is not in a reasonable physical condition;
- the local housing authority are of the view that any electrical equipment provided does not meet with the identified Electrical Equipment (Safety) Regulations;
- the local housing authority are of the view that the landlord has not taken reasonable fire safety precautions with the accommodation and any furnishings supplied;
- the local housing authority are of the view the landlord has not taken reasonable precautions to prevent the possibility of carbon monoxide poisoning;
- the local housing authority are of the view the landlord is not a fit and proper person to act in the capacity of landlord (a similar test to that already required of Landlords of licensable Houses in Multiple Occupation);
- a House of Multiple Occupation is subject to mandatory or discretionary licensing and it is not licensed;
- the property does not have a valid Energy Performance Certificate;
- the property does not have a current gas safety record;
- the landlord has not provided the local housing authority with a written tenancy agreement which the local housing authority considers to be adequate.

These proposals should go some way to alleviating concerns that, if used, the power would lead to homeless households falling prey to rogue landlords and being forced to accept housing in poor condition.

3.0 Emerging Issues

A number of emerging issues have been identified during the period that will impact upon the work of the Council including:-

3.1 Economic Regeneration (WR)

3.1.1 3MG

The Biomass plant at 3MG may emerge as an issue during the Statutory Consultation period. However, members of the local community who attended the public consultation event in June were very supportive of the scheme. 3MG is currently seeking end users for both HBC Field and Stobart Park. Certainty will be required before building works will proceed on the warehouse developments, the will affect the timings of the job outputs which will be reported to the grant bodies. The link road may meet some resistance from the local community, although work began in September 2011; only a small element was undertaken at that time. There will be a lot more activity from August.

3.1.2 Castlefields

To continue the green home improvement works further funding needs to be secured. This will result in some tenants and owner occupiers not being offered the scheme in the first phase, questions have already been raised by local residents.

3.1.3 Daresbury Enterprise Zone

It is imperative that the grant funding identified above (in 2.1.2) is secured towards the project; failure to deliver the funding will severely delay the first phase of development and hinder the whole ethos behind the enterprise zone.

3.2 Environmental (CP)

3.2.1 Interim Residual Waste Treatment Market Testing And Tender

As an interim measure, the Waste and Environmental Improvement Division has initiated a procurement exercise to test the market and, potentially let a short term Residual Waste Treatment contract to divert more waste from landfill until the start of operations under the Merseyside and Halton RRC in 2015/16.

If economically advantageous to the Council the short term contract could commence in December 2012 and run for an initial period of 2 years 4 months.

3.2.2 Future changes in legislation

The government response to the consultation on amending powers of local authorities regarding the presentation of household waste for collection is now available on the Defra website at:

www.defra.gov.uk/consult/2012/01/16/household-waste-1201/

The Government are proposing to amend section 46 of the Environmental Protection Act to remove the current underpinning criminal offence, despite Environment & Urban Renewal PPB
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recommendations to the contrary from the majority of local authorities that responded to the consultation. Other proposals include a reduction in the level of fines that local authorities can impose.

3.3 Highways, Transportation & Logistics (MN)

3.3.1 Strategic Highway Improvement Funding

On behalf of the Liverpool City Region LEP, Halton has responded to a Highway Agency request to identify improvements to the Strategic road network under their 'Pinch Point Programme'. The Government has made over £200M available for smaller scale improvements to England's motorways and major A roads, aimed at easing congestion and making journey times more reliable, to boost local economies and drive economic growth.

The response includes four suggested schemes within Halton, all proposed to reduce congestion on the M56 Motorway junctions 11 (Preston Brook) and 12 (Clifton).

3.3.2 The National Highways and Transportation Survey

Halton is again participating in the National Highways and Transportation (NHT) survey that will canvass the views of the public across 75 local highway authorities. The survey, led by IPSOS MORI, utilises a standardized questionnaire, sent to a random sample of over 5000 Halton residents, asking for their views on all aspects of local highway and transport services - from the condition of roads and footways to the quality of local bus services.

Halton last took part in the survey in 2009, when the results revealed that Halton was the country's top performing unitary authority for overall satisfaction with highways and transport. Questionnaires will be sent out in July and the results of the survey are due to be published late summer / early autumn.

3.3.3 Flood Defence Grant

Bids totalling £833,000 have been submitted to Defra / Environment Agency for funding from their Flood Defence Grant in Aid - Medium Term Programme. The bid comprises five potential projects, involving both initial studies and works, to manage flood risk at five sites. It includes a project to repair and stabilise the coastal armouring at Pickerings Pasture, which was granted funding for investigations in previous years.

In August, Defra will prepare an 'indicative programme' for consideration by the Regional Flood and Coastal Committee in October. Defra's new project funding arrangements require local match-funding contributions to enable schemes to progress within the Medium Term Programme and this is likely to require a case to be made for the reinstatement of the capital budget allocation for flood risk management within Halton's Capital Programme.

3.4 Physical Environment (MN)

3.4.1 Major Development Advice

The Policy, Planning & Transportation Department is currently providing planning and highway advice and dealing with applications on a number of major development sites including 3MG / Stobarts, Tanhouse Yard (P&O site) and Sandymoor / Daresbury SIC.

4.0 Risk Control Measures

Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. During the development of the 2012/13 Business Plan, the service was required to undertake a risk assessment of all key service objectives with high risks included in the Directorate Risk Register.

As a result, monitoring of all relevant 'high' risks will be undertaken and progress reported against the application of the risk treatment measures in Quarters 2 and 4.

5.0 Progress against high priority equality actions

There have been no high priority equality actions identified in the quarter.

6.0 Performance Overview

The following information provides a synopsis of progress for both milestones and performance indicators across the key business areas that have been identified by the Directorate.

6.1 Economic Regeneration (WR)

Key Objectives / Milestones

Ref	Milestones	Q1 Progress
EEP 2	Agree the restoration strategy for St Michaels Golf Course and commence Phase 2 by July 2012 .	
EEP 2	Complete the second phase of warehouse development on Stobart land and the improvements to Foundry Lane access by March 2013 .	

Supporting Commentary





St. Michaels Golf Course Restoration

Bid for support funding to DEFRA submitted in this quarter. Decision expected in quarter 2

Stobart and Foundry Lane Developments

Planning permission has been secured for the second phase of warehouse development. Regional Growth Fund (RGF) funding of £4.5m has been secured for land remediation works which will commence in July 2012. The construction of the warehouse will be dependent on an end user being secured and Stobart are progressing this.

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q1	Current Progress	Direction of travel
DIS LI 01	Occupancy of HBC Industrial Units.	72%	85%	65%		
DIS LI 02	Occupancy of Widnes Market Hall.	85%	90%	95%		

Supporting Commentary

HBC Industrial Unit Occupancy

The downturn in the economy is hindering our ability to let properties with some companies terminating their leases.



Widnes Market Hall Occupancy

With changes to the management of the market we have focused on supporting new tenants on the market.

6.2 [Environmental \(CP\)](#)

6.2.1 Open Spaces

Key Objectives / Milestones

Ref	Milestones	Q1 Progress
CE 5	Runcorn Hill Park (Parks for People bid) - Work up bid to 'Second Round' submission stage (subject to success of First Round) - March 2013 .	
CE 5	Woodland Expansion - Additional 200m2 of Woodland planted Borough wide - March 2013 .	

Supporting Commentary







Runcorn Hill Park

Work on the second round bid is well progressed and will be submitted at the end of Q3.

Woodland Expansion

Planned extension to existing woodlands at St Michaels Road Widnes during the winter period should see the target exceeded.

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q1	Current Progress	Direction of travel
CE LI 13	Greenstat-Survey, Satisfaction with the standard of maintenance of trees, flowers and flower beds. (Previously EAR LI8). (%)	97.5	78	100		
CE LI 18	Satisfaction with the standard of cleanliness and maintenance of parks and green spaces. (Previously EAR LI2). (%)	95.9	92	100		
CE LI 19	Number of Green Flag Awards for Halton (Previously EAR LI3).	12	12	12		





Supporting Commentary

CE LI 13, 18 - Surveys conducted face to face with 40 park users in Q1 and entered onto the Greenstat system have shown a 100% satisfaction score.

CE LI 19 - Green Flag Awards have been retained at Clinton Woods LNR, Hale Park, Hough Green Park, Phoenix Park, Pickerings Pasture, Rock Park, Runcorn Hill Park, Runcorn Town Hall Park, Spike Island, Victoria Park, Victoria Promenade, and Wigg Island

6.2.2 Waste Management

Key Objectives / Milestones

Ref	Milestones	Q1 Progress
CE 6	Publish a revised Waste Management Strategy - March 2013 .	
CE 6	Continue to review and assess the effectiveness of projects and initiatives to help improve energy efficiency and reduce CO2 emissions - March 2013 .	
CE 6	Develop and publish a Waste Communications Plan and implement actions arising from the Plan - March 2013 .	
CE 7	Continue to develop Action Plans and Protocols with External Agencies to effectively prevent and tackle a range of waste and environmental offences - March 2013 .	

Supporting Commentary

Publication of Revised Waste Management Strategy

A review of the Waste Management Strategy has commenced and an updated Strategy will be produced as per the milestone date.

Energy Efficiency and CO₂ Reduction

An energy management toolkit has been created to help building managers monitor energy usage in all council buildings fitted with automatic meter reading. An internal energy consumption monitoring and reporting process is also being introduced to help reduce energy consumption within corporate buildings.







Waste Communications Plan

This work remains on-going and the Waste Communications Plan will be produced and actions implemented as per the milestone date.

Waste and Environmental Offences

As part of the Council's joint working arrangements with external agencies, a joint roadside check operation was undertaken during this quarter. Further multi-agency operations will be delivered throughout the year.

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q1	Current Progress	Direction of travel
CE LI 14	Residual household waste per household (Previously NI191). (Kgs)	655.18 Kgs (Estimated Cumulative)	700 Kgs Cumulative	158.52 (Estimated Quarter 1)		
CE LI 15	Household waste recycled and composted (Previously NI192). (%)	38.42% (Estimated)	40%	42.13% (Estimated)		
CE LI 16	Municipal waste land filled (Previously NI193). (%)	61.36% (Estimated)	61%	53.57% (Estimated)		




Supporting Commentary

CE LI 14, 15 & 16 - This is an estimated figure, and waste is subject to seasonal variation, however, indications at this early stage are that this target will be met.

6.3 Highways, Transportation & Logistics (MN)

6.3.1 Mersey Gateway

Key Objectives / Milestones

Ref	Milestones	Q1 Progress
PPT 07	Bidders submit draft final tenders. November 2012	
PPT 07	Issue Invitation to Submit Final Tender. February 2013	
PPT 07	Deadline for return of tenders. March 2013	

Supporting Commentary

Mersey Gateway – Bidder Commercial And Technical Dialogue Meetings

The competitive dialogue commenced as programmed in March 2012. A series of both commercial and technical dialogue meetings have taken place with the three main bidders. Bidders are on course to submit draft final tenders in November 2012.

Mersey Gateway – Final Tender Submission









Invitation to submit final tenders will take place in February 2013 after the Commercial and Technical Dialogue teams have evaluated the draft final tenders.





Mersey Gateway – Tender Evaluation

The final tenders will be evaluated based on a number of criteria and a preferred bidder selected.

6.3.2 Transport

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q1	Current Progress	Direction of travel
PPT LI 02	Increase MOT test facility turnover by 3% per annum (£)	213,789	192,757 (+3%)	56,372		
PPT LI 18 (Ex NI 178)	Bus service punctuality, Part 1: The proportion of non-frequent scheduled services on time (%):					
	a) Percentage of buses starting route on time	96.56%	97.7%	100%		
	b) Percentage of buses on time at intermediate timing points	87.30%	86%	92.75%		
PPT LI 20	No. of passengers on community based accessible transport	253,682	267,000	68,529		

PPT LI 21	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	54.22%	52%	52%		
PPT LI 22 (Ex NI 177)	Number of local bus passenger journeys originating in the authority area in one year (000's)	6,060	6,200	1,383		

Supporting Commentary

MOT Test Facilities

Q1 target exceeded notwithstanding the current continuing difficult economic trading conditions.

Bus Service Punctuality

PPT LI 18 (a) - Performance for Q1 has significantly improved on the same period last year. All journeys monitored during the period have departed within the 1 minute early and 5 minute late time window.

PPT LI 18 (b) - Again performance has been positive during the quarter. Punctuality of services monitored are performing above last year's level and it is anticipated this will be maintained.

Community Based Accessible Transport

Passenger numbers on services have increased by 7.8% as compared with the same period of the previous year. Passenger levels on services provided by Halton Community Transport have increased by 4% due to recent marketing campaigns, passenger numbers on the Council in-house fleet have increased by 15.6% due to increased utilisation of the fleet minibus vehicles as well as the introduction of additional services using spare capacity within the Community Meals car fleet.

Quality Corridors

23 sites have been identified for new shelters for this year. Sites have been surveyed. Consultation on the locations is due to take place with the expected installation during Q3.


Widnes Green Oaks has also been identified for improvements. Agreement has been reached with the current shelter provider to re-locate shelters to the opposite side of the road to accommodate the required upgrade.

Bus Passenger Journeys

Passenger numbers are down by some 6.7% as compared with the same period of the previous year. This has been caused by the reduction of certain routes by the two main bus operators which has had an impact on passenger numbers. There has also been a reduction in the number of supported services provided.

6.3.3 Bridge & Highway Maintenance

Key Objectives / Milestones

Ref	Milestones	Q1 Progress
PPT 05	Review progress, revise SJB maintenance strategy document and deliver 2012/13 major bridge maintenance works programme. March 2013	





Supporting Commentary

SJB Maintenance Strategy

2012/13 works programme underway. DfT have approved bringing forward of £1.25m funding from next year into this year to allow scope of work being delivered this year to be increased. This is due to the opportunity of maximising the availability of traffic management and scaffold access and this will allow work planned later in the programme to be delivered this year.

SJB refurbishment below deck in the SJB Widnes spandrel and side span is virtually complete and once the scaffolding for this work is removed replacement of the final 20% of SJB footbridge parapet will be completed in September. SJB refurbishment above deck in the Runcorn side span is progressing well and is approx. 40% complete.

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q1	Current Progress	Direction of travel
PPT LI 01	Number of third party compensation claims received due to alleged highway / footway defects	127	110	37		
PPT LI 14	Roads and pavements (% dangerous damage repaired within 24 hours).	94.4%	98%	86.8%		

Supporting Commentary

There have been 37 3rd party claims in Q1. Although this is in less than the Q1 total last year it would appear unlikely that the 2012/13 target will be met.


The repair to dangerous damage to roads and pavements undertaken within 24 hours has reduced since the same period last year. An investigation of the reasons for this downturn in performance for is on-going although it is suspected that this may have been caused by poor contractor performance.

NB.

The % of the network where structural maintenance should be considered will be reported at year end following the annual condition assessment of principal, non-principal and unclassified roads. Similarly, the % of footpaths and rights of way which are easy to use will be reported at year end.

6.3.4 Highway Development

Key Objectives / Milestones

Ref	Milestones	Q1 Progress
PPT 09	To deliver the 20011/12 LTP Capital Programme. March 2012	

Supporting Commentary

LTP Capital Program 2012/13

The LTP Capital Programme comprises two blocks. Progress is as follows:

Highways Capital Maintenance

(£2.078 million budget) A programme of carriageway reconstruction / resurfacing schemes commenced during Q1 and will continue into July and August. A further phase of work is planned for Q3. A first phase of footway reconstruction schemes was completed in Q1 with a second currently underway. Two further phases are planned to be implemented during quarters 2 and 3 to complete the programme of highway structural maintenance works before December.

Integrated Transport





(£725K budget): A pedestrian crossing scheme at Warrington Road and Cycle route improvements at West Bank were completed in Q1.

Preliminary design of sustainable transport and highway improvements, focussing on neighbourhood centres has been completed and consultation with ward members and (where necessary) residents affected will be undertaken during Q2. These measures are designed to assist walking, cycling and buses, at Langdale Road in Runcorn and in the Ditton / Broadheath areas of Widnes.

A programme of bus stop upgrades at various sites has been prepared and consultation / notification of works are in progress. Design of various public right of way, greenway & cycleway improvement schemes is proceeding and liaison / consultation with landowners & stakeholders on proposals is underway

6.3.5 Traffic/ Road Safety

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q1	Current Progress	Direction of travel
<u>PPT LI 12</u>	Average number of days taken to repair street lighting fault: non DNO (Street lights controlled by the authority). (Previously BVPI 215a).	6	5	4		
<u>PPT LI 13</u>	Average number of days taken to repair street lighting fault: DNO (Street lights controlled by the energy provider). (Previously BVPI 215b).	29	30	28		

Supporting Commentary

This measure is subject to seasonal variation. On target at this point of the year.

'Key' Performance Indicators

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

Reference	Description	Target 2012/13
<u>PPT LI 09</u> ¹	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	50.2 (2012)
<u>PPT LI 10</u> ²	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	7.6 (2012)
<u>PPT LI 11</u> ²	No. of people slightly injured in road traffic collisions.	410 (2012)
<u>PPT LI 15</u> ² (Previously 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.	- 11.5% (2012)
<u>PPT LI 16</u> ² (Previously 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.	- 27.8% (2012)

6.3.6 Flood Risk Management

Key Objectives / Milestones

Ref	Milestones	Q1 Progress
PPT 08	Flood Risk Management (FRM) - to manage the risk of local flooding (i.e. flooding arising from surface water, groundwater and ordinary watercourses) across the Borough by delivering a programme of FRM schemes for 2012/13 March 2013	<input checked="" type="checkbox"/>

Supporting Commentary

Bids totalling £833,000 have been submitted to Defra / Environment Agency for funding from their Flood Defence Grant in Aid - Medium Term Programme. The bid comprises studies and works to manage flood risk at five sites including a project to repair and stabilise the coastal armouring at Pickerings Pasture.

Defra's new funding arrangements require local match-funding contributions to enable schemes to progress within the Medium Term Programme. This may require the reinstatement of Halton's capital budget allocation for flood risk management.

6.4 Physical Environment (MN/PMcW)

6.4.1 Statutory Plans (MN)

Key Objectives / Milestones

Ref	Milestones	Q1 Progress
PPT 01	Progress the Core Strategy towards Adoption. October 2012	<input checked="" type="checkbox"/>
PPT 01	Progress the Waste Development Plan Document (DPD) to adoption. February 2012	<input checked="" type="checkbox"/>
PPT 01	Progress Climate Change Strategy towards adoption. June 2012	<input checked="" type="checkbox"/>
PPT 02	Update the State of the Borough Report. July 2012	<input checked="" type="checkbox"/>

Supporting Commentary

Core Strategy & Waste Development Plan

The Core strategy has been modified following Examination Hearings by the Planning Inspectorate and this will be the subject of public consultation from July until mid-September. Following the consultation, the Inspector will review any representations and issue his report, which if positive will allow the Core Strategy to be adopted.

In addition, examination hearings were held in relation to the Waste Development Plan in June with modifications required by the Planning Inspectorate being subject to further consultation in autumn. Following the consultation, the Inspector will review any representations and issue his report, which if positive, will allow the Waste Development Plan to be adopted

Climate Change Strategy

The strategy is at an advanced stage of drafting and has been circulated for internal comment. The strategy covers the Council, wider partnerships and the borough-wide dimension.

State of the Borough Report

The updating of the State of the Borough Report is an on-going process as data becomes available. The staged release of the Census data will require updates throughout the financial year. As each section is updated it will be reviewed to make sure it doesn't duplicate and in fact incorporates products such as the Health JSNA and unemployment summary. To aid this various profiles have been made available at:

www.halton.gov.uk/research

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q1	Current Progress	Direction of travel
<u>PPT LI 06 (Ex NI 157)</u>	% Processing of planning applications as measured against targets for:					
	a) 'major' applications	25	60	14.3		
	b) 'minor' applications	34.29	80	36.4		
	c) 'other' applications	54.79	80	72.5		
<u>PPT LI 07</u>	To ensure a five year rolling supply of housing land available for 2, 000 homes over 5 years. Measure as supply of ready to develop housing sites (%).	128.8	100	N/A		
<u>PPT LI 08 (ex NI 170)</u>	To regenerate 5 hectares of urban sites per annum for the next five years.	N/A	5ha	N/A		

Supporting Commentary

PPT LI 06 (a, b & c) – Alternative methods of delivery in relation to processing planning applications are presently being trialled as part of the wave 3 Efficiency Review. The process for handling applications has been changed to allow more officer time to be spent on valid applications. The impact of these new arrangements will be monitored during the coming months.

PPT LI 07 - The Strategic Housing Land Availability Assessment is prepared annually with result published in September. The SHLAA 2011 indicated that there is sufficient land available.

PPT LI 08 – Current developments being delivered include the Tesco Extra in Widnes, 3MG, and The Hive on Widnes Waterfront. Consents have been recently granted for the Mersey Gateway Bridge and at Vestric House (Halton Lea, Runcorn). This will allow further regeneration by the development industry, ensuring that there is a continuation of urban sites moving forward in the regeneration pipeline

NB. Numbers of net additional homes provided (PPTLI04 (previously NI 154)), and the number of affordable homes delivered (gross) (PPTLI05 (previously NI 155)) will be reported at year end.

6.4.2 Housing Issues

Key Objectives / Milestones

Ref	Milestones	Q1 Progress
CCC1	Work with the Council's Planning Department to introduce an affordable housing policy within the Local Development Framework. Mar 2013 (AOF18)	
CCC1	Introduce a Choice Based Lettings scheme to improve choice for those on the Housing Register seeking accommodation. September 2012 (AOF 18)	
CCC2	Continue to negotiate with housing providers and partners in relation to the provision of further extra care housing tenancies, to ensure requirements are met (including the submission of appropriate funding bids). Mar 2013 (AOF18 & 21)	

Supporting Commentary

Affordable Housing Policy

The draft Affordable Housing Supplementary Planning Document, which provides the detail behind the policy contained in the Core Strategy, was approved by Executive Board on 24th May for consultation purposes. It is anticipated it will go back to Board for formal adoption in the late Autumn, alongside the Core Strategy.

Choice Based Lettings

The scheme, known as Property Pool Plus, is scheduled to go live in Halton on the 10th July.

Extra Care Housing

The position remains the same in that with 137 units of extra care housing in the development pipeline (with Naughton Fields opening in the autumn and the Boardwalk in 2014), no further development is being actively sought due to revenue constraints on the Council's supported housing budget.

7.0 Financial Statement

COMMUNITY & ENVIRONMENT DEPARTMENT (CP)

Revenue Budget as at 30 June 2012

	Annual Budget £'000	Budget To Date £'000	Actual to Date £'000	Variance To Date (overspend) £'000
<u>Expenditure</u>				
Employees	11,448	2,804	2,944	(140)
Other Premises	1,197	422	381	41
Supplies & Services	1,595	292	196	96
Book Fund	245	29	23	6
Promotional	265	58	48	10
Other Hired Services	925	121	116	5
Food Provisions	861	167	153	14
School Meals Food	1,656	125	96	29
Transport	43	24	25	(1)
Other Agency Costs	121	42	32	10
Waste Disposal Contracts	5,187	501	488	13
Leisure Management Contract	1,484	245	252	(7)
Grants To Voluntary Organisations	103	28	27	1
Grant To Norton Priory	222	111	111	0
Rolling Projects	286	72	72	0
Capital Financing	59	3	3	0
Total Expenditure	25,697	5,044	4,967	77
<u>Income</u>				
Sales Income	-1,949	-488	-471	(17)
School Meals Sales	-2,173	-416	-444	28
Fees & Charges Income	-2,393	-690	-623	(67)
Rents Income	-178	-105	-90	(15)
Government Grant Income	-31	-8	-10	2
Reimbursements & Other Income	-640	-108	-118	10
Schools SLA Income	-2,037	-58	-63	5
Internal Fees Income	-123	-28	-4	(24)
School Meals Other Income	-369	-74	-78	4
Meals On Wheels	-193	-48	-49	1
Catering Fees	-226	-48	-11	(37)
Capital Salaries	-101	-25	-26	1
Transfers From Reserves	-298	-20	-20	0
Total Income	-10,711	-2,116	-2,007	(109)
Net Operational Expenditure	14,986	2,928	2,960	(32)

Recharges				
Premises Support	1,381	264	264	0
Transport Recharges	2,205	551	552	(1)
Departmental Support Services	9	0	0	0
Central Support Services	2,757	729	729	0
Asset Charges	2,459	0	0	0
HBC Support Costs Income	-307	-69	-67	(2)
Net Total Recharges	8,504	1,475	1,478	(3)
Net Departmental Total	23,490	4,403	4,438	(35)

Comments on the above figures:

In overall terms the Net Operational budget is £ 35,000 over budget profile at the end of the first quarter of the financial year.

Staffing related expenditure is over budget profile by £140,000, primarily due to the premium pay savings target which account for 50% of the total staff savings target of £570,000. There has also been over £86,000 of costs incurred on agency staff, which means Open Spaces is over budget profile by £ 31,000 to date for absences due to illness and Waste Management is £ 22,000 over budget profile at this stage of the financial year.

Expenditure on Supplies and Services is currently £ 96,000 under budget profile. The main contributing factors are extremely low need for repairs and a significant reduction in the level of advertising across the division. The costs incurred in respect of utility charges are also less than anticipated at budget setting time and landscaping work is currently lower than average although this is expected to increase during quarter 2.

Food provisions for Commercial Catering and the Stadium are lower than budget profile due to lower sales and efficiencies with cost reduction. Internal Catering Fees Income is also under budget profile due to the continuing trend of reduced internal orders for catering across the council as a whole.

School Meals are performing well against budgets in respect of food costs and income. Food costs are £29,000 under budget profile and this budget is expected to be underspent at year end as it continues to benefit from renegotiated contract prices. Income is benefitting from the recent price increase of school meals, although the uptake of meals has fallen slightly. Income received in respect of school breaks continue to over achieve against target due to new snacks being provided.

Fees & Charges income is currently under budget profile. Trade Waste income has suffered again despite a smaller increase in price this year. However expenditure on waste disposal contracts is also under budget profile. Estimates have been provided for Waste disposal contracts which are paid in arrears due to invoices received late from contractors. The above portrays that position as best possible though careful monitoring will be undertaken on this line. Income received in relation to events at the Stadium and other bookings are also currently lower than usual, and sponsorship income from Widnes Vikings has been problematic. This may increase in the coming months due to a revised plan being arranged.

Rental income will be considerably reduced this current financial year due to Everton Football Club no longer using the Stadium. The annual effect of this will be in the region of £ 50,000.

Capital Projects as at 30 June 2012

	2012/13 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Stadium Minor Works	30	8	8	22
Stadium Disabled Facilities	50	0	0	50
Children's Playground Equipment	96	24	1	95
Landfill Tax Scheme Hale Park	340	85	13	327
Playground Arley Drive	72	18	2	70
Playground The Glen	5	1	1	4
Crow Wood Park	12	3	0	12
Open Spaces Scheme	150	38	0	150
Runcorn Cemetery Extension	71	18	30	41
Installation of 5 Multi Use Games Areas	29	7	0	29
Development of Facilities at RTH Park	73	18	72	1
Playground Runcorn Hill Park	6	1	1	5
Litter Bins	28	7	0	28
Castlefields Recycling Scheme	30	8	0	30
Total Spending	992	236	128	864

ECONOMY, ENTERPRISE & PROPERTY DEPARTMENT (WR)

Revenue Budget as at 30th June 2012

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
<u>Expenditure</u>				
Employees	4,569	1,184	1,218	(34)
Premises	0	0	0	0
Repairs & Maintenance	2,639	604	613	(9)
Energy & Water Costs	670	163	126	37
NNDR	933	821	780	41
Rents	760	374	382	(8)
Marketing Programme	37	11	10	1
Promotions	33	6	6	0
Supplies & Services	1,262	312	281	31
Agency Related Expenditure	103	14	14	0
Revenue Contribution to / from Reserves	-45	0	0	0
Total Expenditure	10,961	3,489	3,430	59
Sales	-3	0	0	0
Fees & Charges	-371	-12	-12	0
Rent - Markets	-806	-216	-193	(23)
Rent - Industrial Estates	-625	-183	-130	(53)
Rent - Commercial	-1,119	-277	-190	(87)
Transfer to / from Reserves	-374	-135	-135	0
Government Grant - Income	-947	-170	-170	0
Reimbursements & Other Income	-162	-136	-136	0
Recharges to Capital	-750	0	0	0
Schools SLA Income	-757	-30	-30	0
Total Income	-5,914	-1,159	-996	(163)
NET OPERATIONAL BUDGET	5,047	2,330	2,434	(104)
Premises Support Costs	1,770	432	432	0
Transport Support Costs	46	8	8	0
Central Support Service Costs	1,809	468	468	0
Asset Rental Support Costs	3,456	6	6	0
Repairs & Maint. Rech. Income	-2,393	-598	-598	0
Accommodation Rech. Income	-3,344	-836	-836	0
Central Supp. Service Rech. Income	-1,759	-434	-434	0
Total Recharges	-415	-954	-954	0
Net Expenditure	4,632	1,376	1,480	(104)

Comments on the above figures:

The Employee budget is currently over budget as the lack of staff turnover so far this year means that the staff turnover target is not being achieved.

Energy and Water Costs are under budget as a result of improvements that are currently being implemented throughout the Council.

Business rates are under budget due to the revaluation of various properties within the Council.

Market rental income is currently below budget due to a number of vacant stalls.

Industrial estate rental income is currently below budget mainly as a result of a large number of vacant units. Steps are being taken to promote these units and budgets will be monitored closely throughout the year.

The current economic climate has resulted in a decrease in the demand for land and property rental and as a result commercial rental income is below budget. Action is being taken to promote this area and budgets will be monitored closely throughout the year.

In overall terms it is anticipated that net expenditure will be above the overall departmental budget by year-end, primarily as a result of the shortfalls in income outlined above. Steps will therefore need to be taken where possible to reduce expenditure to offset the shortfalls in income.

POLICY, PLANNING & TRANSPORTATION DEPARTMENT (MN)

Revenue Budget as at 30th June

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000
<u>Expenditure</u>				
Employees	6,180	1,463	1,471	(8)
Other Premises	241	60	42	18
Hired & Contracted Services	898	143	139	4
Supplies & Services	368	74	52	22
Street Lighting	1,656	242	234	8
Highways Maintenance	2,160	382	364	18
Bridges	92	21	16	5
Fleet Transport	1,259	317	317	0
Lease Car Contracts	694	431	423	8
Bus Support – Halton Hopper Tickets	170	32	35	(3)
Bus Support	575	112	112	0
Out of Borough Transport	51	9	10	(1)
Finance Charges	407	292	292	0
Grants to Voluntary Organisations	75	37	37	0
NRA Levy	62	31	30	1
Mersey Gateway	3,236	576	576	0
Total Expenditure	18,124	4,222	4,150	72
<u>Income</u>				
Sales	-250	-74	-76	2
Planning Fees	-486	-97	-101	4
Building Control Fees	-182	-45	-51	6
Other Fees & Charges	-387	-85	-102	17
Rents	-14	-4	-2	(2)
Grants & Reimbursements	-634	204	-225	21
School SLAs	-38	0	0	0
Recharge to Capital	-3,251	0	0	0
	-979	-13	-13	0
Contribution from Reserves				
Total Income	-6,221	-522	-570	48
Net Controllable Expenditure	11,903	3,700	3,580	120

Recharges				
Premises Support	843	118	117	1
Transport Recharges	485	134	133	1
Asset Charges	8,494	0	0	0
Central Support Recharges	3,007	752	752	0
Departmental Support Recharges	546	0	0	0
Support Recharges Income – Transport	-3,820	-1,031	-1,031	0
Support Recharges Income – Non Transport	-4,254	-700	-700	0
Net Total Recharges	5,301	-727	-729	2
Net Departmental Total	17,204	2973	2,851	122

Comments on the above figures:

In overall terms revenue spending at the end of quarter 1 is below budget profile. This is due to a number of expenditure and income budget areas.

Staffing is above budget due to savings targets not being met within Logistics, Performance and Policy & Strategy divisions.

Other Premises is below budget to date mainly due to lower than expected utility bills within Logistics division.

Supplies & Services is below budget due to a combination of small variances to date across Logistics and Traffic, Risk & Emergency Planning divisions.

Fees & Charges income is above income target partly due to MOT fees performing better than anticipated at this point in time. The remaining variance relates to Traffic Management where there have been additional road closures, higher than expected number of defects and overstays by Statutory Undertakers. It is anticipated that this will not continue as Statutory Undertakers are taking action to improve their efficiency and standards of work to avoid incurring these charges and challenging/refusing to pay invoices.

Grants and reimbursements is above budget to date due to Supervision of Private development income within the Highway Development Division. This is ad hoc and therefore difficult to predict as it depends on developments coming forward and formal agreements being entered into. It is therefore not yet known whether more income will be received in this financial year.

At this stage it is anticipated that overall spend will be lower than the Departmental budget at the financial year-end.

POLICY, PLANNING & TRANSPORTATION




Capital Projects as at 30th June

	2012/13 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Local Transport Plan				
Bridges & Highway Maintenance				
Bridge Assessment, Strengthening & Maintenance	5,245	1,238	1,238	4,007
Road Maintenance	1,578	55	55	1,523
	6,823	1,293	1,293	5,530
Total Bridge & Highway Maintenance				
Integrated Transport	838	4	4	834
Total Local Transport Plan	7,661	1,297	1,297	6,364
Halton Borough Council				
Early Land Acquisition Mersey Gateway	22,416	1,938	1,938	20,478
Development Costs Mersey Gateway	5,000	0	0	5,000
Street lighting – Structural Maintenance	200	0	0	200
Risk Management	167	0	0	167
	27,783	1,938	1,938	25,845
Total Halton Borough Council				
<u>Grant Funded</u>				
	172	0	0	172
Surface Water Management Grant				
	172	0	0	172
Total Grant Funded				
S106 Funded				
	165	0	0	165
Asda Runcorn				
	15	0	0	15
Evertie – Derby/Peelhouse				
	15	0	0	15
Norlands Lane				
	195	0	0	195
Total S106 Funded				
	35,811	3,235	3,235	32,576
Total Capital Programme				

The LTP allocation includes a carry forward from 11/12 of £113,000 for Integrated Transport.




8.0 Appendix – Explanation for use of symbols

Symbols are used in the following manner:

<u>Progress</u>	<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 unless there is an intervention or remedial action taken</u>.</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>

Key for Operational Director lead:

MN – Mick Noone, Operational Director, Policy, Planning & Transportation
 CP – Chris Patino, Operational Director, Community & Environment
 PMcW – Paul McWade, Operational Director, Commissioning & Complex Care
 WR – Wesley Rourke Operational Director Economy Enterprise & Property