

## Environment & Urban Renewal PPB Thematic Performance Overview Report

Reporting Period: **Quarter 4 – Period 01<sup>st</sup> January to 31<sup>st</sup> March 2013**

### 1.0 Introduction

- 1.1** This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the fourth quarter of 2012/13.
- 1.2** Key priorities for development or improvement in 2012-15 were agreed by Members and included in Directorate Plans, 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).

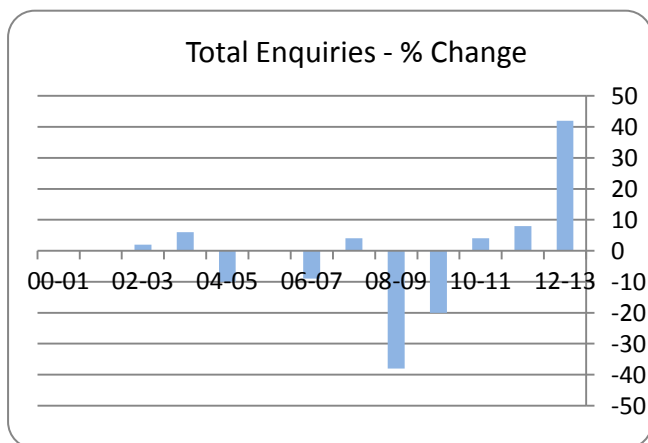
### 2.0 Key Developments

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

#### 2.1 Economic Regeneration (WR)

##### 2.1.1 Regeneration

###### Inward Investment Enquiries



The number of enquiries for commercial property received by the BIG Team fell between 2008\09 and 2009\10 mirroring the global economic slowdown. For example, in 2007\08 and 2008\09 alone enquiries fell by 38%. However, in 2010\11, investment enquires increased for the first time since 2007\08.

Investment enquires in 2012/13 continued to increase and were some 40% higher than the previous year.

### Astmoor and Halebank Business Improvement District (BID) Programme

A further five year BID programme has been secured at Astmoor and Halebank Industrial Estates following a successful ballot of all liable National Non Domestic Rates (NNDR) businesses across the estates. At Astmoor Industrial Estate 75% of businesses voted in favour of a continuation of the BID programme, which represented 82% of the rateable properties, while at Halebank Industrial Estate 82% of businesses voted in favour of a continuation of the BID programme which represents 93% of rateable properties

The BID Team in partnership with the business community will now begin the process of delivering the five year business plans for each estate

### ERDF 4.2 Merseyside Business Support Programme

Rollout of the Halton element of the European Regional Development Fund (ERDF) 4.2 Business Support Programme began in earnest in January 2013.

Initial enquiries were received from 83 potential SME clients. Of that total 48 local SME's were eligible for support and were referred to the private sector diagnostic provider for the initial action planning phase of the project.

To date 19 eligible SME clients have made significant progress towards the production of an Action Plan which will identify additional specialist support required. 4 SMEs have been assisted for more than 12 hours and counted as outputs.

8 additional private sector entities have been recruited to provide specialist support via the Matrix.

## **2.1.2 Funding**

### Liverpool City Region Regional Growth Fund Round 3

The Liverpool City Region (LCR) Local Enterprise Partnership (LEP) was successful with a £10m bid to the Government's Regional Growth Fund Round 3. The scheme, entitled 'The Liverpool City Region Business Growth Grant', applies only to the City Region Local Authority areas, excluding the City of Liverpool, and will last for three years.

RGF 3 can support businesses that plan to invest in capital or equipment that will directly create or safeguard jobs and increase business output. RGF is designed to unlock private sector investment. The grant ratio is 5:1, e.g. £5.00 invested by a business can potentially lead to £1.00 of support from RGF. Businesses can apply for RGF 3 grant between £50,000.00 and £1,000,000.00.

Individual Local Authorities will be the application appraisers and key-decision makers on award of grant from the fund to businesses in their geographical area. Individual Local Authorities will formally contract with applicants and pay grant to the company once a series of agreed milestones have been reached and expenditure defrayed. The Local Authority will then submit evidence and claim reimbursement of the full amount of the grant paid to the company from the RGF.

It will, therefore, be necessary for the Local Authority to undertake a comprehensive project appraisal and due diligence exercise for each application. It is proposed that an administration fee of £1,500.00 is paid to the Local Authority for each 'successful' application to support the cost of project appraisal and due diligence

### External Funding

During the quarter we achieved the following:

- Received 29 new funding enquiries
- Helped to secure just short of £1 million in external grant funding.

### Reaching Communities Programme

Currently supporting the following projects at Outline Proposal Stage:

- The Canal Boat Adventure Project/Woodlands Play Centre
- Halton CAB
- Catalyst SDC
- Cycling Project HBC

Halton Community Transport was funded to the tune of £119k and we have five stage one passes, which we are supporting with Full Stage bids:

- Community Safety Team Halton
- Delamere Centre
- Power in Partnership
- Nightstop
- Groundwork Cheshire

### Big Local Trust

£1m has been allocated to Windmill Hill over the next 10 years to deliver further community projects. External Funding is supporting the Advisory Group to get the programme established with the local community.

### Heritage Lottery Fund (HLF)

Work is now being undertaken, including support for consultation and grant criteria, to submit a Round 1 bid to HLF in late 2013 for funding to undertake restorative works to the Sankey Canal, including environmental improvements and bringing the canal back into use.

Work is also being undertaken to support a stage 2 bid for £3.5M funding for Norton Priory Museum Trust with match funding target of £1million. If successful the funding will be used to upgrade visitor facilities and undertake the restoration of the undercroft and other historical assets on the estate.

### Sci-Tech Daresbury

Supporting with Due Diligence procedure for Regional Growth Fund bid of £9.77 million; looking at funding for Phase 2 of developments at Sci-Tech as well as drafting a Funding Strategy.

## **2.2 Environmental (CP)**

### **2.2.1 Waste Management**

#### Removal of Waste Infrastructure Credits

The Merseyside and Halton Waste Partnership are presently considering the financial and operational implications following an announcement by government in January of the withdrawal of £90M in Waste Infrastructure Credits (formerly PFI Credits).

At the present time Officers are giving consideration to the financial implications of the government's decision.

### **2.2.2 Open Space Services**

#### Runcorn Hill and Heath Park

Having been successful with the Parks for People (Heritage Lottery Fund) bid, the recruitment process has begun for the two posts that are funded as part of the project. The posts are *Park Community Engagement Officer* and *Conservation Partnership Officer*. They will support the community and third sector organisations to encourage volunteer activity in the park.

#### Sankey Interlocks Project

Work has continued in quarter 4 on the feasibility study for bringing the Sankey Canal between Spike Island and Fiddlers Ferry back into navigation. This is a joint project with Warrington Borough Council and has industrial partners such as Fiddlers Ferry Power Station. There is a working group for the project that meets every two months.

#### Procurement of New Cremators

The procurement of new cremators for Widnes Crematorium is being undertaken through a framework contract with the Yorkshire Purchasing Organisation (YPO). Open days were held in Quarter 4 for the three suppliers on the YPO list and it is anticipated that the new cremators will be installed in Q3 of 2013/14.

## **2.3 Highways, Transportation & Logistics (MN)**

### **2.3.1 Highway & Bridge Maintenance**

#### Highways Improvement and Maintenance Contract

The Contract for the provision of highway improvement and maintenance works in Halton and Warrington have been awarded to Lafarge Tarmac Ltd. Initial meetings and mobilisation processes have commenced with a view to contract start on 1 June 2013. The contract will run for an initial six year period with the potential for this to be extended to 10 years

This is the culmination of a successful joint procurement exercise undertaken by both councils with a view to securing further administrative and operational efficiencies in the delivery of highway services.

Lafarge Tarmac submitted a highly rated bid which it is anticipated will allow both authorities to achieve their objective of providing a high quality, value for money service which focuses on delivering continuous improvement in important areas.

### **2.3.2 Highway Development**

#### Local Pinch Point Programme

In March, the DfT confirmed £1.67m funding under the Local Pinch Point Programme for Halton's proposal to increase traffic capacity at three junctions on the Daresbury Expressway. This is one of only ten schemes across the country, approved under the first tranche of schemes as part of the Budget.

The programme is aimed at tackling congestion, bottlenecks and access problems on the local highway network and Halton's scheme, which is estimated to cost £2.36m in total, will support employment and housing growth in the Daresbury Enterprise Zone (EZ) and Sandymoor areas. The Homes and Communities Agency (HCA) will contribute £0.6m with Halton Borough Council funding the remainder of the scheme, which must be delivered by March 2015.

### **2.3.3 Logistics**

#### Mid Mersey Transport Fund

In July 2012 Halton, St Helens and Warrington Borough Councils were informed that they had been successful in their Mid Mersey Local Sustainable Transport Fund (LSTF) application to the Department for Transport (DfT) totalling £3.1m.

£0.67m of LSTF funding will be used to provide extensions to existing buses services operating to Sci-tech Daresbury. The commercial service 329 operated by Arriva has been extended to provide a link from St Helens via Warrington Interchange to Sci-tech Daresbury. The 200 service operated on behalf of the Council by Ashcroft Travel has also been extended and frequency increased to half hourly. This service will provide access from Runcorn Rail Station via Runcorn Town Centre connecting key employment sites in the Runcorn Area.

The remaining funding of £2.43m will be spent on walking and cycling improvements, as well as business and personal travel plan initiatives, by the three partner authorities.

#### Hospital Discharge Transport Service

Trials are currently underway, in collaboration with the Halton's Clinical Commissioning Group (CCG), using the Council's in-house fleet spare capacity in the evenings and weekends to provide patient discharge journeys from both Warrington & Whiston hospitals to the patients' respective place of residence.

The hospital discharge transport service commenced towards the end of January 2013 on a trial basis and is currently agreed to operate until the end of May 2013. An agreement for the service to continue on a longer term basis will depend on usage and the determined requirement for the service by the relevant hospitals. A review meeting will be held mid-May at which point it is expected that decisions will be made regarding the continuation of the service.

## 2.4 Physical Environment (MN)

### 2.4.1 Development Management Summary

#### Planning Applications Summary

Appeals have been received for the following planning applications. In these cases the applicant has requested that the appeal be undertaken by way of a Public Inquiry:

- EMR, Everite Road, Widnes. Appeal against refusal of consent application 12/00444/FUL to allow metal recycling.
- Ineos, Runcorn. Appeal against non-determination of the application 12/00343/COND for discharge of conditions.
- Land at junction of Newton Lane and Chester Road, Daresbury, Runcorn. Appeal against refusal of consent 12/00428/S73 to allow a permanent Gypsy and Traveller Site.

#### Planning Applications

Total applications received: 150 (includes those withdrawn and returned)			
Applications decided	88	Applications on-hand (undecided)	145
Pre-applications received	80	Pre-applications closed	349

N.B. There are certain applications (such as tree preservation orders) that are not counted in the statutory CLG speed of processing statistics (NI 157). This accounts for the difference between the figures reported above and the figures given for NI 157.

## 2.5 Housing Issues (PMcW)

### 2.5.1 Homelessness & Housing

#### Housing

Through the Budget announcement, Government has launched a new housing stimulus package. Under the 'Help to Buy' banner two new mortgage products are to be introduced.

Building on the popularity of the "FirstBuy" scheme, from April 2013 Government will provide £3.5 billion over the next three years to help up to 74,000 home buyers. This will be in the form of an equity loan worth up to 20% of the value of a new build property, repayable once the property is sold. The maximum home value will be £600,000. It is open to all prospective home buyers (not just first-time buyers) and there is no income constraint.

The existing mortgage guarantee scheme is also being re-launched and expanded. This will increase the supply of high loan-to-value mortgages by offering £12 billion of government guarantees to lenders who offer mortgages to people with a deposit of between 5% and 20% - sufficient to support £130 billion of lending. These mortgages will be available to all existing homeowners, as well as first-time buyers, on new or existing properties with a value of up to £600,000. The scheme will run for three years from January 2014.

The Build-to-Rent fund announced in the Autumn Statement 2012 has been increased from £200 million to £1 billion. It will provide equity or loan finance to support the development stage of more homes for private rent.

Government will invest a further £225 million, to be used alongside the existing affordable homes guarantee programme, to support the delivery of an additional 15,000 affordable homes. Further announcements included confirmation that social tenants with an income of over £60,000 will have to pay market rents. These tenants will be required to declare their income, with additional rents being reinvested in housing.

The Government also acknowledged the importance of giving social landlords certainty over rent levels if they are to be able to plan for future affordable housing development. They committed to outlining in the 2015/16 Spending Round a social rental policy that will last at least until 2025.

And outside the Budget, Government announced plans to introduce regulations requiring Council's to amend their housing allocation policies to ensure local connection criteria give preference to those who have lived in an area for a period of years, in response to the perception that an unacceptable number of homes go to new immigrants.

#### Homelessness

The remodelling of Orchard House into an integrated Crisis Intervention Service with YMCA Nightstop service is on hold pending confirmation from the Homes and Communities Agency (HCA) that funding has been awarded to build a new homeless hostel in Widnes.

A review of the Nightstop service is in progress and a 6 month contract extension has been awarded pending its outcome.

### **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)**

##### **3.1.2 External Funding**

In conjunction with Community Development Team work will begin on analysing those funding enquiries received between September and November 2012 with a view to exploring income generation opportunities for the coming financial year.

The Funding Update group will continue to be facilitated by the External Funding team. This group will look at areas of duplication and gaps in service provision as well as explore joint training opportunities. The team will also continue to support the Joint Venture Partnership at Sci-Tech Daresbury to source match funding and to develop a funding strategy for the site.

Work will be undertaken looking at opportunities to access existing unallocated funding under the current European Operational Programme. This work will extend to opportunities to access funding from the new programme running from 2014 to 2020.

## **3.2 Environmental (CP)**

### **3.2.1 Waste Management**

#### Landfill Allowance Trading Scheme (LATS)

As first announced in the 2011 Government Waste Review, the Landfill Allowance Trading Scheme (LATS) will end after the 2012/13 scheme year in England. Defra has decided to end LATS after a careful analysis of the range of policies needed to enable England to meet landfill diversion targets in 2013 and 2020, as it has shown that LATS is no longer the major driver for diverting waste.

## **3.3 Highways, Transportation & Logistics (MN)**

### **3.3.1 Winter Maintenance**

The winter maintenance season for highways concludes on 10th April 2013. Sixty four primary gritting runs were undertaken using approx. 1400 tonnes of grit, a 60% increase compared to last year resulting in a significant impact upon budget costs. At the end of March 2013, the stock of grit is approx. 550 tonnes and deliveries are programmed to increase this to 1300 tonnes before the end of April 2013.

Additional winter treatments were also undertaken for town centres (x 9), footbridges (x 25), secondary routes (x 3), car parks (x 3), doctors and school approach paths (x1) and highways grit bins were restocked (x9).

### **3.3.2 Bridge Maintenance**

#### Silver Jubilee Bridge Maintenance

The latest phase of major bridge maintenance work within the Silver Jubilee Bridge (SJB) Complex using DfT Major Maintenance Capital funding commences 8th April 2013. The majority of work in the next two quarters is confined to below deck level so the traffic management consequences for SJB users will be less significant than in previous years. There will however be a need for some weekend lane closures in May to finish off painting in areas of the Widnes side span which were obstructed by scaffold last year.

### **3.3.3 Carriageway & Footway Programme**

#### 2013/14 Programme of Carriageway & Footway Works

Carriageway pre-patching has been completed in readiness for commencement of the 2013/14 carriageway surface dressing programme on 8th April 2013. A 7 day programme of micro-surfacing (for roads which have a number of defects but not enough to warrant a complete renewal) will also commence in May.

The 2013-14 Phase 1 resurfacing works, which are due to be carried out over the school summer holiday period, are currently being prepared in readiness for Early Contractor Involvement (ECI) with Tarmac.



Footway reconstruction schemes commence on 8 April 2013 with completion before the 31 May 2013 expiry of the existing Highways Term Contract with Amey. The next phase of footway reconstruction schemes delivered by Tarmac will commence in June and will continue through the summer.

The footway slurry sealing programme is due for completion through during the first quarter period (2013-14).

### **3.3.4 Highway Development**

#### Funding and Bid Development

In addition to the successful Local Pinch Point funding, detailed within the Key Developments section above, bids have been submitted for a share of the DfT's Devolved Major Scheme Funding to the Liverpool City Region (LCR) for four major local transport schemes in Halton. These are SJB Maintenance, the M56 Junction 11A, the Daresbury Enterprise Zone (EZ) Access Bridges (over Bridgewater Canal) and the Widnes Waterfront Employment Access (Johnsons Lane- Bayer)

An 'expression of interest' has also been submitted in the Local Infrastructure Fund & Affordable Homes Guarantees Programme, administered by the Homes and Communities Agency. This is for the provision of two new bridges over Bridgewater Canal to access employment and Housing land at Daresbury Enterprise Zone.

Additionally assistance has been provided to the External Funding Division in the preparation of bids for highway and transport schemes (at Daresbury EZ and Widnes Waterfront) in connection with the LCR's / 'Merseyside call for capital' schemes.

### **3.3.5 Road Safety**

#### Traffic Management & Road Safety

Trends in road traffic accident casualties need to be judged over periods of years as the numbers involved are relatively low and year to year fluctuations are common.

However, it is clear that achieving consistent reductions in the numbers of injuries is going to be extremely difficult in the years ahead, both because of the success that has been enjoyed over the past ten years and also due to the impact of funding cuts which have caused a halving of the number of road safety workers in Halton.

Halton Borough Council will continue to work jointly with our neighbours from Warrington Borough Council and other partner organisations, such as Cheshire Police and Cheshire Fire & Rescue Services in order to mitigate as far as possible the impact of reducing resources.

#### 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 has been undertaken in Quarter 2 and quarter 4. All high risk mitigation measures are being implemented as planned and are therefore not being reported by exception at this time.

#### 5.0 Progress Against High Priority Equality Actions

The Council must have evidence that it reviews its services and policies to show that they comply with the Public Sector Equality Duty (PSED) which came into force in April 2011. As a result of undertaking a Departmental Equality Impact Assessment no high priority actions were identified for the Directorate to quarter 4 2012 – 2013.



#### 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](#)

##### Key Objectives / Milestones

##### Development & Investment Services

Ref	Milestones	Q4 Progress
EEP 2	Agree the restoration strategy for St Michaels Golf Course and commence Phase 2 by <b>July 2012</b> .	
EEP 2	Complete the second phase of warehouse development on Stobart land and the improvements to Foundry Lane access by <b>March 2013</b> .	





##### Supporting Commentary

**St. Michaels Golf Course** - The Council is in discussion with Mersey Valley regarding the reinstatement of a golf course at St Michaels. A 3 month exclusivity agreement between HBC and Mersey Valley which expired in March 2013 has been extended for a further 3 months to allow for due diligence work to continue by HBC to ensure that best value is achieved in relation to the future use of the site.

### Stobart Land Warehouse Development

The land remediation of phase 2 of is well underway with over £3m spent to date. On completion of the land remediation Stobart will look to start the warehouse development (subject to securing a tenant) and this is now expected to be completed by March 2015.

### Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of travel
<b>DIS LI 01</b>	Occupancy of HBC Industrial Units.	72%	85%	86%		
<b>DIS LI 02</b>	Occupancy of Widnes Market Hall.	85%	90%	92%		

### Supporting Commentary



**DIS LI 01** - St. Michael's and Dewar Court sites are both at 90% occupancy although the Seymour Court site is continuing to be difficult to let at this time.

**DIS LI 02** - The demand for market stalls continues as new business start-ups have looked to locate within the market hall with some existing businesses also expanding.

## 6.2 Environmental

### 6.2.1 Open Spaces

#### Key Objectives / Milestones







Ref	Milestones	Q4 Progress
CE 5	Runcorn Hill Park (Parks for People bid) - Work up bid to 'Second Round' submission stage (subject to success of First Round) - <b>March 2013</b> .	
CE 5	Woodland Expansion - Additional 200m2 of Woodland planted Borough wide - <b>March 2013</b> .	

### Supporting Commentary

**Runcorn Hill Park Funding**- The Council was informed that it has been successful with its bid in late December 2012 and external for funding of £1.3 million has been secured for Runcorn Hill & Heath Park.

**Woodland Expansion**- The borough wide tree and woodland planting took place in Q4 2012/13.

## Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	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%	83%		
CE LI 18	Satisfaction with the standard of cleanliness and maintenance of parks and green spaces. (Previously EAR LI2). (%)	95.9%	92%	97.23%		
CE LI 19	Number of Green Flag Awards for Halton (Previously EAR LI3).	12	12	12		





### Supporting Commentary

**CE LI 13 & 18** - The figures are from the latest Greenstat Survey, with at least 40 questionnaires completed every quarter at a number of different parks.

**CE LI 19** - Green Flag Awards are made in Q1 and remain static until they expire in Q1 2013/14. Parks will be submitted for the 2013/14 award in Q4 of 2012/13.

## 6.2.2 Waste Management

### Key Objectives / Milestones

Ref	Milestones	Q4 Progress
CE 6	Publish a revised Waste Management Strategy - <b>March 2013</b> .	
CE 6	Continue to review and assess the effectiveness of projects and initiatives to help improve energy efficiency and reduce CO <sub>2</sub> emissions - <b>March 2013</b> .	
CE 6	Develop and publish a Waste Communications Plan and implement actions arising from the Plan - <b>March 2013</b> .	
CE 7	Continue to develop Action Plans and Protocols with External Agencies to effectively prevent and tackle a range of waste and environmental offences - <b>March 2013</b> .	

### Supporting Commentary







**Publication of Revised Waste Management Strategy** - Whilst a draft Strategy has been produced, delays in the review and updating process resulted in the milestone date of March 2013 for the publication of the Strategy not being met. It is now anticipated that the Strategy will be presented to Members for consideration in November 2013.

**Energy Efficiency and CO<sub>2</sub> 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 has now been introduced to help reduce energy consumption within corporate buildings.

**Waste Communications Plan** - A draft Plan has been produced and implementation of actions contained within have commenced, including placing articles in the Councils Civic Magazine, the delivery of a school education programmes and the development of social media accounts. However, the target date of publicising the Plan by March 2013 was not met. It is expected that the Plan will be published in the summer of 2013.

**Waste and Environmental Offences** - As reported in previous quarterly reports, joint working arrangements with external agencies have been on-going throughout this financial year and will continue. Officers are currently working on a programme of activities in partnership with a number of Housing Associations to reduce fly-tipping and other waste related problems.

### Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of travel
CE LI 14	Residual household waste per household (Previously NI191). (Kgs)	636	700	636 (Estimated)		
CE LI 15	Household waste recycled and composted (Previously NI192). (%)	39.90	40	39.02 (Estimated)		
CE LI 16	Municipal waste land filled (Previously NI193). (%)	57.50	61	57.07 (Estimated)		

### Supporting Commentary

**CE LI 14 & 16** - These are estimated figures, however indications at this stage are that these targets will be met.

**CE LI 15** - This is an estimated figure however, indications at this stage are that this target will not be met. Despite kerbside recycling and composting increasing by 400 tonnes, there was a reduction of 721 tonnes in recycling and composting at the Household Waste Recycling Centres (HWRCs) which affected overall performance.

## 6.3 Highways, Transportation & Logistics (MN)

### 6.3.1 Mersey Gateway

#### Key Objectives / Milestones

Ref	Milestones	Q4 Progress
PPT 07	Bidders submit draft final tenders. <b>January 2013</b>	
PPT 07	Issue Invitation to Submit Final Tender. <b>January 2013</b>	
PPT 07	Deadline for return of tenders. <b>February 2013</b>	

#### Supporting Commentary









##### Mersey Gateway – Final Tender Submission & Evaluation



Draft final tenders were received on 16 November 2012. The invitation to submit final tenders took place in February 2013, instead of the originally scheduled January 2013, after the Commercial and Technical Dialogue teams had evaluated the draft final tenders.

Although the deadline of February 2013 was targeted for the deadline for the return of final tenders these returns are now expected by 10 April 2013.

### 6.3.2 Transport

#### Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of travel
<b>PPT LI 02</b>	Increase MOT test facility turnover by 3% per annum (£)	213,789 (+12%)	192,757 (+3%)	208,852 (+10%)		
<b>PPT LI 18</b> (Ex NI178)	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	97.74		
	b) Percentage of buses on time at intermediate timing points	87.30	86	89.31		
<b>PPT LI 20</b>	No. of passengers on community based accessible transport	253,682	267,000	275,518		

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of travel
<b>PPT LI 22</b> (Ex NI177)	Number of local bus passenger journeys originating in the authority area in one year (000's)	6,060	6,200	5,491		

### Supporting Commentary

**PPT LI 02** - The targeted turnover has been exceeded for 12/13. However, due to the loss of some third party contract income during the year the performance as measured against 11/12 has been slightly disappointing.

**PPT LI 18 (a)** - Indicator has performed well and achieved the target for this year


**PPT LI 18 (b)** - This indicator has performed better than expected and has achieved well over the expected target.

**PPT LI 20 & 22** - The year-end position in relation to the use of Community Based transport is very positive and has been influenced by services being marketed more widely e.g. through Area Forums and the distribution of leaflets. Additionally, the improved scheduling and optimisation of the in-house fleet has resulted in less use of external providers.

Local bus passenger journeys have however been adversely affected by the current economic climate and the need for operators to rationalise services in order to maintain financial viability of their operations.

### 6.3.3 Bridge & Highway Maintenance

#### Key Objectives / Milestones





Ref	Milestones	Q4 Progress
PPT 05	Review progress, revise SJB maintenance strategy document and deliver 2012/13 major bridge maintenance works programme. <b>March 2013</b>	

### Supporting Commentary

#### Silver Jubilee Bridge (SJB) Maintenance Strategy

2012/13 major bridge maintenance works programme delivered within budget availability.

## Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of travel
<b>PPT LI 01</b>	Number of third party compensation claims received due to alleged highway / footway defects	127	110	150		
PPT LI 14	Damage to roads and pavements (% dangerous damage repaired within 24 hours).	94.4%	98%	74%		

### Supporting Commentary

**PPT LI 01** - There have been 150 3rd party claims received this year. Although this has exceeded the target and is an 18% increase since 2011/12, it is suspected that the increased numbers particularly in Q4 reflects imminent introduction of changes in protocols for submission of claims. It should be noted however that the numbers of successful claims remains a low proportion of all claims received.

**PPT LI 14** - The percentage of Priority 1 and 2 defects addressed within 24hrs has reduced to 74% at year-end. This is largely due to the increased number of P1 and P2 defects which are being identified following an increase in the number of Inspectors from 2 to 3. It should be noted however that P1 defects, which are the most safety critical and have a 2 hour response time for remedial action, are always addressed first.


The manner in which reactive maintenance is delivered will be rationalised in the new Highways term contract with Lafarge Tarmac which will become effective from June 2013. The new contract features specific performance indicators which provide incentives for the contractor to satisfy HBC requirements. This greater degree of contractual control in combination with new methods of reporting and actioning P1 & P2 work will bring performance back in line with target.

At present, a P1 is a defect that is made safe within 2 hours and a P2 is a defect made safe within 24hrs. However, under the new contract and after re-assessing the priorities, these have been amended and updated to be:

- P0 is made safe within 2 hours outside of working hours
- P1 is made safe within 2 hours in the normal working day
- P2 is made safe within 24 hrs.

### 6.3.4 Highway Development

#### Key Objectives / Milestones

Ref	Milestones	Q4 Progress
PPT 09	To deliver the 2012 /13 LTP Capital Programme. <b>March 2013</b>	



## Supporting Commentary

### Local Transport Plan (LTP) Capital Program 2012/13





The highway maintenance block of the capital programme was completed in Q3. Work was underway during Q4 to prepare the programme of schemes for 2013/14.

The Integrated Transport block grant has funded a programme of highway and transport schemes across the Borough. In line with the LTP implementation plan, sustainable transport improvements were focussed on neighbourhood centres, primarily around the Ditton and Grange wards. A range of other improvements to address specific safety and sustainable transport issues were also carried out, including new pedestrian crossings, the provision of greenway / cycling routes to development areas and minor local safety schemes at 13 locations.

New bus shelters have been installed and stops upgraded at various locations, including the Greenoaks bus station. In addition, S106 Planning agreement funding has been used to supplement LTP funds in the delivery of improvements to Hough Green railway station and Halton Lea South bus station.

## 6.3.5 Traffic / Road Safety

### Key Performance Indicators


Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of travel
<b><u>PPT</u></b> <b><u>LI 12</u></b>	Average number of days taken to repair street lighting fault: non DNO (Street lights controlled by the authority). (Previously BVPI 215a).	6	5	4		
<b><u>PPT</u></b> <b><u>LI 13</u></b>	Average number of days taken to repair street lighting fault: DNO (Street lights controlled by the energy provider). (Previously BVPI 215b).	29	30	29		

## Supporting Commentary

The contractors provided additional resources, at no cost to the Council and this enabled the targets to be bettered

### 6.3.6 Flood Risk Management

#### Key Objectives / Milestones

Ref	Milestones	Q4 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 <b>March 2013</b>	

#### Supporting Commentary

A range of flooding related drainage issues were investigated and improvement and repair works delivered, at various locations across the Borough during the course of the year funded by existing revenue budgets.

£6k was provisionally allocated in the Medium Term Programme to continue survey and investigation works for the Pickerings Pasture scheme. Following discussions with the Environment Agency (EA), it was determined that this coastal protection scheme was not eligible for further FRM funding and alternative funding streams are being explored with them.

### [6.4 Physical Environment \(MN/PMcW\)](#)

#### Key Objectives / Milestones

Ref	Milestones	Q4 Progress
PPT 01	Progress the Core Strategy towards Adoption. <b>October 2012</b>	
PPT 01	Progress the Waste Development Plan Document (DPD) to adoption. <b>February 2013</b>	
PPT 01	Progress Climate Change Strategy towards adoption. <b>June 2012</b>	
PPT 02	Update the State of the Borough Report. <b>July 2012</b>	

#### Supporting Commentary











**Core Strategy & Waste Development** - The Core Strategy Local Plan was adopted by Full Council in December 2012 to approve the strategic direction of the document. A formal adoption of a final version will take place in April 2013.

Following a public consultation (14 November 2012 to 10 January 2013) on the modifications resulting from the Examination and the receipt of the Inspector's Fact Checked Report (4 March 2013), the Waste Local Plan will be presented to the May Executive Board for adoption.

**Climate Change Strategy** - The Council adopted the Liverpool City Region Sustainable Energy Action Plan (SEAP) and Local Government Association's Climate Local commitment at the Executive Board on 13<sup>th</sup> December. These documents supersede the Climate Change Strategy.

**State of the Borough Report** - The updating of the State of the Borough 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 incorporate products such as the Health JSNA and unemployment summary. To aid this various profiles have been made available at: [www.halton.gov.uk/research](http://www.halton.gov.uk/research)

### Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of travel
<b>PPT LI 06</b> (Ex NI157)	% Processing of planning applications as measured against targets for:					
	a) 'major' applications	25%	60%	66.7%		
	b) 'minor' applications	34.29%	80%	60.9%		
	c) 'other' applications	54.79%	80%	70.4%		
<b>PPT LI 07</b>	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	158.0%		
<b>PPT LI 08</b> (Ex NI170)	To regenerate 5 hectares of urban sites per annum for the next five years.	8+ ha (Estimated)	5ha	5ha		

### Supporting Commentary

#### PPT LI 06

As part of the Wave 3 Efficiency Review, additional resource has been put into the staffing of the Duty Rota. This has allowed Area Planning Officers to spend more time on case work and this investment is beginning to deliver improved performance. Permanent staff recruitment will take place in April 2013.

#### PPT LI 07




A total of 199 housing sites were deemed deliverable within the five-year period, yielding a total of 4270 dwellings and one traveller site yielding 12 plots.

#### PPT LI 08

A number of brownfield sites across the Borough have either been granted planning consent or works commenced on site. Examples include Widnes Waterfront, 3MG, Polar Ford redevelopment at Halton Lea, Halton Road housing scheme

## 6.4.1 Housing Issues

### Key Objectives / Milestones

Ref	Milestones	Q4 Progress
CCC 1	Work with the Council's Planning Department to introduce an affordable housing policy within the Local Development Framework. <b>Mar 2013</b> (AOF18 )	
CCC 1	Introduce a Choice Based Lettings scheme to improve choice for those on the Housing Register seeking accommodation. <b>September 2012</b> (AOF 18)	
CCC 2	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). <b>March 2013</b> (AOF18 & 21)	

#### Supporting Commentary

##### Affordable Housing Policy

Completed November 2012.

##### Choice Based Lettings

Choice Based Lettings went live in July 2012, ahead of the September 2012 target.

##### Extra Care Housing

Bids have been submitted to the Homes and Communities Agency for two extra care schemes, each of 50 units, on land at Halton Brook and Pingot. The outcome of the bids is expected in May 2013.

## 7.0 Financial Statement

Given that there are a considerable number of year-end transactions still to take place, and in order to avoid providing information that would be subject to further change and amendment, it has not been possible to include Financial Summaries within this report.

The final 2012/13 Departmental Financial Statements 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.

## 8.0 Appendix - Explanation for use of symbols

Symbols are used in the following manner:

### Progress

Green



Indicates that the objective is on course to be achieved within the appropriate timeframe.

Amber



Indicates that it is uncertain or too early to say at this stage, whether the milestone/objective will be achieved within the appropriate timeframe.

Red



Indicates that it is highly likely or certain that the objective will not be achieved within the appropriate timeframe.

### Performance Indicator

Indicates that the annual target is on course to be achieved.

Indicates that it is uncertain or too early to say at this stage whether the annual target is on course to be achieved.

Indicates that the target will not be achieved unless there is an **intervention or remedial action** taken.

### Direction of Travel Indicator

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

Green



*Indicates that **performance is better** as compared to the same period last year.*

Amber



*Indicates that **performance is the same** as compared to the same period last year.*

Red



*Indicates that **performance is worse** as compared to the same period last year.*

N/A

*Indicates that the measure cannot be compared to the same period last year.*

### 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