

## **Environment & Urban Renewal PPB Thematic Performance Overview Report**

Reporting Period: **Quarter 2 – Period 01<sup>st</sup> July to 31<sup>st</sup> September 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 second 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**

Runcorn Old Town: Work is on-going to finalise the heads of terms with both Consolidated Property Group (CPG) for the Crossville site and the Neptune consortium for a review of the remaining opportunity sites in the town centre. A workshop for the Consortium to discuss initial thoughts and ideas with key council officers will take place on 12 October 2012. HBC comments on the revised plans submitted by CPG have been shared and the council are awaiting CPG's feedback. The inaugural Runcorn Town Team meeting was held on 25 September 2012 and the next has been scheduled for 28 November 2012. Council officers are costing ideas discussed by the group for the £100k High Street Innovation Fund

Widnes Waterfront (including Bayer): The Council has asked for comments from the Department for Business Innovation & Skills relating to the former Bayer site in terms for the site and associated costs with development of the site and the Draft site options review. The Hive at Venture Fields ice rink fit out has started and Silver Blades are still working towards opening at the beginning of December. CBRE have been appointed as the new management agents following the end of St. Modwen's agreement in September.

### **2.1.2 Funding**

A Regional Growth Fund Round 3 bid was submitted in June 2012 for £9.77M for the Daresbury Enterprise Zone. Following a successful Stage 1 assessment a Stage 2 teleconference took place with Government Assessors in late August with the outcome of the bid being anticipated in October.

During the quarter 25 new funding enquiries were received and help was given to secure £347,188 in external grant funding. Also a work plan of projects to be supported by External Funding across the three Directorates during 2012-13 was developed.

Windmill Hill Community Forum and Halton Community Safety's bids failed at Outline Proposal Stage and we are now working with these projects to look at the failure reasons and possible re-submissions.

Funding Bids have been supported to the Big Lottery Fund's Talent Match grant programme for excluded young people have been supported and the Big Local Trust has allocated £1m to Windmill Hill over the next ten years. External Funding is supporting the Advisory Group to get the programme established with the local community.

## **2.2 Environmental (CP)**

### **2.2.1 Open Space Services**

In August 2012 improvements to the play area at Hough Green Park which included features specifically designed to appeal to children with a range of disabilities were completed. The opening of the play area was late due to adverse weather conditions which prevented the laying of the impact absorbing surface.

The Runcorn Hill Park 'Parks for People' Heritage Lottery Fund Round 2 Submission was made at the end of August 2012. This is the final submission to secure £1,275,699.20 of external funding that will allow Runcorn Hill Park to be refurbished.

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.

### **2.2.2 Waste and Open Spaces Apprentices**

10 young local unemployed Halton residents are now working as Apprentices within the Waste Management and Open Space Services Divisions. The Apprentices started in July and, to date, they have received certificated training in a range of activities. The Apprentices have been deployed across a number of work areas within both services to gain valuable 'on the job' skills and experience.

The Apprentices are each undertaking a training programme with a view to completion of an NVQ Level 2 Certificate in either Sustainable Waste Management or Horticulture. An added benefit from the Apprenticeship programme is that 14 current operational waste management staff have put themselves forward to complete the NVQ Level 2 qualification in Sustainable Waste Management.

### **2.2.3 Environmental Enforcement**

During Q2, 47 Fixed Penalty Notices were issued for litter, dog fouling and other waste related offences, taking the total number issued since April to 161. The Waste Division has also secured 10 successful prosecutions for waste related offences, taking the total so far this year to 29.

In September, a multi-agency vehicle 'roadside check' was carried out. This was a joint operation involving the Council, Vehicle and Operator Services Agency (VOSA), Customs & Excise and Cheshire Police. The operations are undertaken regularly to identify drivers who may be operating illegally or unsafely. During the operation, 16 vehicles were checked and 2 vehicles were found not to be registered carriers of waste. The drivers were subsequently issued with Fixed Penalty Notices by Council Officers.

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

### **2.3.1 Strategic Highway Improvement Funding**

On behalf of the Liverpool City Region LEP, Halton responded to a Highway Agency request to identify improvements to the Strategic road network under its '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 included four suggested schemes within Halton, all proposed to reduce congestion on the M56 Motorway. The DfT have now announced that the scheme to reduce congestion at M56 junction 11 would be one of 57 schemes to be delivered. The scheme, which supports employment and residential development, is estimated to cost £4.5 million and is expected to be constructed during 2014.

### **2.3.2 3MG Western Access Road Construction**

Works to construct the first phase of the 3MG Western Access Road commenced on site on 10th September. This road, which will serve the HBC Fields development site, providing a connection to the A562 / A5300 junction in Knowsley, is being constructed by Balfour Beatty Regional Civil Engineering Ltd.

## **2.4 Physical Environment (MN)**

### **2.4.1 Development Management Summary**

Applications Received – 123 (includes applications withdrawn and returned)

Applications Decided - 121

Applications on hand (undecided) - 164

Pre-applications Received – 76

Pre-applications Closed – 38

Below is a summary of major applications received (but not necessarily decided) over the last Quarter:

<b>Received Applications – Major</b>	
<b>REF</b>	<b>REF</b>
12/00328/FUL	Proposed infrastructure works at Sandymoor North to include a new access road, flood alleviation measures and associated landscaping at Land To The South Of Wharford Lane And To The East Of Otterburn Street, Runcorn, Cheshire
12/00310/FUL	Proposed re-plan plots 3, 4, 14, 15, 16 and 17. Re-plan includes the substitution on house types for type already approved under 11/00184/FUL at Glebe Farm, 114 Lunts Heath Road, Widnes, Cheshire, WA8 5BA
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, Cheshire, WA8 7SE
12/00393/FUL	Proposed demolition of existing garage block and replacement with development of 17 dwellings consisting of 6 no. two bedroom houses, 4 no. two bedroom flats and 7 no. two bedroom houses at Hedge Hey Castlefields, Runcorn, Cheshire, WA7 2HP
12/00356/FUL	Proposed re-plan to plots 14-79, 84-108 and the addition of plots 128-151 (additional 24 no. dwellings), to existing approval ref 10/00355/FUL and the inclusion of a substation, to existing residential development at Land To The North East Of Rail Line, Barrows Green Lane, Widnes, Cheshire
12/00392/FUL	Proposed development of 11 dwellings consisting of 3 no. two bedroom houses, 4 no. two bedroom flats and 4 no. 2 bedroom bungalows at

<b>Received Applications – Major</b>	
<b>REF</b>	<b>REF</b>
	Richard Close, Castlefields, Runcorn, Cheshire, WA7 2HR
12/00391/FUL	Proposed development of 14 dwellings consisting of 2 no. two bedroom bungalows, 2 no. two bedroom houses and 10 no. two bedroom flats at Castlefields Community Centre, Chester Close, Runcorn, Cheshire, WA7 2HY
12/00387/FUL	Proposed construction of a new waste transfer station and materials recovery facility. Re-cladding of existing material recovery facility and transfer building. Use of area to south west of site for the storage of waste in open bays. Associated plant and infrastructure including two new weighbridges and re-alignment of existing internal roads. Annual throughput of 200,000 tonnes at WSR Recycling Ltd, Ditton Road, Widnes, Cheshire, WA8 0PA
12/00350/S73	Application under S73 of the Town and Country Planning Act to vary condition No. 2 of Planning permission 12/00025/S73 to allow for minor material amendments to provide an external porch/lobby on west elevation of public house and minor amendments to service road access at Land Opposite Motherwell Close, Lanark Gardens, Widnes, Cheshire

## **2.5 Housing Issues (PMcW)**

### **2.5.1 Homelessness & Housing**

The reconfiguration of Homelessness Services is continuing. Service users at Halton Goals are being relocated and at 15<sup>th</sup> October 2012 there is one person still to move before the service ceases to operate on 31<sup>st</sup> October 2012.

Due to financial considerations Cosmopolitan Housing Association has withdrawn from its development commitments in Halton and a number of surrounding LA districts. For Halton this impacts on three schemes – extra care housing at West Bank, a supported housing scheme for the single homeless in Widnes town centre, and the development of a number of adapted bungalows at Halton Lodge.

Work is progressing with other housing providers to save these schemes. The first two schemes are supported by funding from the Homes and Communities Agency who will be looking for reassurance by the end of October 2012 that the schemes remain viable and deliverable in order for the funding to be safeguarded for Halton.

The Department for Energy and Climate Change issued a consultation paper on changing the framework for monitoring levels of fuel poverty on 18<sup>th</sup> September in line with the recommendations of the Hills Review into fuel poverty. The Department has indicated that a new target to reduce fuel poverty will be developed alongside a refresh of the national fuel poverty strategy early in 2013. As a result of this and the introduction of the Green

Deal and Energy Company Obligation it is planned that Halton's Affordable Warmth Strategy will be reviewed in 2013/14.

### 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 Investment & Development**

The number of enquiries for commercial property received by the BIG Team fell for three consecutive years between 2008 and 2010 mirroring the global economic slowdown. In total investment enquiries fell by 52% between 2008 and 2010. However, in 2011 investment enquires increased for the first time since 2007.

It is also likely that by year-end conversation rates will also show an increase when compared to that of 2011 - 12.

The Liverpool City Region Local Enterprise Partnership is seeking to establish a **Business Growth and Entrepreneurship Board** to foster and develop growth and entrepreneurship within the City Region. The BG&E Board will provide better co-ordination and integration of current provision and support, identify where the gaps are and facilitate growth. It is envisaged that the BG&E Board will be made up of approximately 10-12 individuals representing key groups, including Higher and Further Education, social economy, investment and banking, business networks, Local Authorities and many others. The creation of a credible BG&E Board will impact upon the delivery of business support and entrepreneurship services locally.

The BIG Team are also participating in the City Region wide **Coordinating Support for Manufacturing in Liverpool City Region** initiative. The initiative seeks to coordinate support activities for the manufacturing sector across Merseyside. The initiative will focus more specifically upon marketing, skills, supply chain and entrepreneurship and seek to influence the shape and form of manufacturing in the City Region over a twenty year time horizon.

The **Halton Economic Forum** will take place at the Halton Stadium on Friday 5 October and is expected to attract business people from the logistics industry, commercial property sector, banking and finance and the local businesses community. The event will focus upon logistics and distribution and be themed around a panel discussion and raise the profile of Halton as an attractive business destination as well as promoting a wide range of sites and assets that accord with the strategic priorities of the Liverpool City Region and beyond. A further event focussing upon the science and innovation sector is planned for Spring 2013.

### **3.1.2 External Funding**

The team are currently undertaking an analysis with the Community Development Team of funding enquiries received between September and November 2012 with a view to exploring income generation opportunities.

The team will continue to facilitate a Funding Update group for the Council to look at areas of duplication and gaps in service provision and also to explore joint training opportunities.

Developing a training plan for 2013 to encourage self-sustainability for groups and Council colleagues to include Awards for All, Heritage Lottery Fund and How to Write High Quality bids.

## **3.2 Environmental (CP)**

### **3.2.1 Open Space Services**

As has been widely reported in the national media the summer has been one of the wettest on record and the western side of the UK has been particularly badly affected. This has had a big impact on the work of the Open Space Service. In particular the speedy growth of vegetation has meant that many areas have become overgrown and teams have struggled to control it.

Mowing regimes have also fallen behind schedule and extra grass cuts have had to be carried out. When it has been possible to carry out cutting operations, the grass has been longer than it normally would be and this has led to numerous machine failures. All of this has had a significant financial impact on the service.

Cutting will have to go on for longer into Q3 than it normally would and this will affect the scheduled winter work that should take place in Q3 and Q4. This will in turn have an effect next year in particular in relation to shrub beds many of which will not be pruned this winter.

### **3.2.2 Waste and Environmental Improvement**

As part of the Council's Efficiency Programme, the review of the Council's Waste Management services is continuing. A 'To Be' Options Paper has been produced and will be considered by the Efficiency Programme Board to consider. Members will be kept updated on the outcome of the options review in future reports.

The procurement of the Resource Recovery Contract (RRC) to provide a long term solution for the treatment of Halton's waste is continuing in partnership with the Merseyside Recycling and Waste Authority (MRWA). Evaluation of technical, financial and legal aspects is on-going and members will receive further updates when the process is complete.

Revised Waste Regulations (Separate Collections) Judicial Review update - The judicial review claimants have applied to re-launch their legal challenge as they are not satisfied with the revised Waste Regulations wording on separate collection. The Court has yet to make a decision.

DEFRA Guidance on the regulations remains in development. Guidance is not expected until after Judicial Review has concluded. The UK interpretation of separate collection therefore remains unresolved.

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

#### **3.3.1 Winter Maintenance**

The winter maintenance season will commence in quarter 3 and pre-season trials and calibration of the gritting fleet and equipment have now been completed and salt stores are fully stocked.

#### **3.3.2 Major Bridge Maintenance**

The delivery of major bridge maintenance works continues as planned and recently the parapet heights have been increased from 1.4 to 1.8 metres in order to mitigate against the risk of suicide attempts.

#### **3.3.3 Flood Defence**

It is anticipated that the NW Regional Flood and Coastal Committee will soon confirm indicative grant allocations for 3 flood defence schemes in Halton i.e. Compass Close and Bridgewater & Lockgate in Runcorn and Pitville Terrace in Widnes.

#### **3.3.4 The National Highways And Transportation Survey**

Halton has participated in the 2012 National Highways and Transportation (NHT) survey which canvassed the views of the public across 75 local highway authorities. The results of the survey will be published in early October. Initial indications are that since 2009, when Halton last took part, we have slipped back in the overall rankings for unitary authorities from 1st to 9th place (of 37 unitary authorities) in terms of 'overall satisfaction'. Details of the survey results will be reported to the E&UR PPB in November.

## **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 will be undertaken in quarter 4. Progress against the application of the risk treatment measures in Quarters 2 is reported in each of the Departmental Quarterly Monitoring Reports.



Below is a summary for one high risk identified for an area falling within the remit of this PPB, where progress is uncertain:

- Unwillingness of the Public to participate in Council recycling services or to comply with Council Policies, which would result in targets not being met and increased costs incurred. A range of initiatives to incentivise and encourage residents to participate in Council recycling services are in place or being piloted. Also, a Waste Communications plan is currently being developed to encourage members of the public to think about the waste they produce and act more responsibly.

All other high risk mitigation measures are being implemented as planned.

## 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. The PSED also requires us to publish this information as it is available.

As a result of undertaking a Departmental Equality Impact Assessment no high priority actions were identified for the Directorate to quarter 2 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	Q2 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 Restoration

Planning approval has been given for the leachate treatment system subject to conditions and work is on-going to discharge before work commences on site. Further work is required to formalise under the contract LAWS instruction to complete detailed design and construction. Completion on site is now anticipated in January 2013.

### Stobart land and Foundry Lane Developments

Stobart are currently undertaking land remediation, following which, the second phase of warehouse development will commence.

## Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q2	Current Progress	Direction of travel
<b><u>DIS LI 01</u></b>	Occupancy of HBC Industrial Units.	72%	85%	72%		
<b><u>DIS LI 02</u></b>	Occupancy of Widnes Market Hall.	85%	90%	95%		

## Supporting Commentary



**DIS LI 01** The downturn in the economy is hindering our ability to let properties with some companies terminating their leases.

**DIS LI 02** Focus continues on supporting new tenants in the market. Traditionally there is a drop off in enquiries in the new year period and also traders in difficulties leave.

## 6.2 Environmental

### 6.2.1 Open Spaces

#### Key Objectives / Milestones

Ref	Milestones	Q2 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

Bid submitted in Q2. We will be informed if we have been successful in March 2013.

### Woodland Expansion

Planting plans for the coming winter were completed in Q2.

## Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q2	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	96.15		
CE LI 18	Satisfaction with the standard of cleanliness and maintenance of parks and green spaces. (Previously EAR LI2). (%)	95.9	92	97.44		
CE LI 19	Number of Green Flag Awards for Halton (Previously EAR LI3).	12	12	12		

## Supporting Commentary




**CE LI 13** Score is above target but shows a drop from the previous year.


**CE LI 18** Score is up on previous year.

**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	Q2 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 CO2 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> .	
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### 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 (March 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 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. As part of the Plan, a campaign will be delivered through the local press to encourage members of the public to think about the waste they produce and act more responsibly. This campaign will highlight the costs of dealing with waste and the savings that can be made from waste reduction and increased recycling. The campaign will also highlight the problems that litter and rubbish can cause to the local environment and the costs to the local tax payers of dealing with such problems.

#### 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. Officers are currently working on a programme of activities in partnership with a number of Housing Associations to reduce fly-tipping.

### Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q2	Current Progress	Direction of travel
CE LI 14	Residual household waste per household (Previously NI191). (Kgs)	655.18 Kgs (Estimated Cumulative)	700 Kgs Cumulative	319.59 Kgs		
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** These are estimated figures and waste is subject to seasonal variation, however, indications at this stage are that these targets will be met.

### [6.3 Highways, Transportation & Logistics](#)

#### **6.3.1 Mersey Gateway**

##### **Key Objectives / Milestones**

Ref	Milestones	Q2 Progress
PPT 07	Bidders submit draft final tenders. <b>November 2012</b>	<input checked="" type="checkbox"/>
PPT 07	Issue Invitation to Submit Final Tender. <b>February 2013</b>	<input checked="" type="checkbox"/>
PPT 07	Deadline for return of tenders. <b>March 2013</b>	<input checked="" type="checkbox"/>

## 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. In order to support the dialogue meetings, the Project Team (as part of the Invitation to Participate in Dialogue) requested a number of submissions to be provided by bidders over the course of the dialogue phase. To date, the Team have received over 180 submissions from the three main bidders which have all needed to be reviewed.

### **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	Q2	Current Progress	Direction of travel
<b>PPT LI 02</b>	Increase MOT test facility turnover by 3% per annum (£)	213,789	192,757 (+3%)	109,965		
<b>PPT LI 18 (Ex NI 178)</b>	Bus service punctuality, Part 1: The proportion of non-frequent scheduled services on time (%): a) Percentage of buses starting route on time b) Percentage of buses on time at intermediate timing points	96.56%	97.7%	97.29%		
		87.30%	86%	95%		
<b>PPT LI 20</b>	No. of passengers on community based accessible transport	253,682	267,000	127,273		
<b>PPT LI 22 (Ex NI 177)</b>	Number of local bus passenger journeys originating in the authority area in one year (000's)	6,060	6,200	1,383		

#### Supporting Commentary

**PPT LI 02** Trading conditions remain difficult; however, the Q2 figures indicate the target will be met.

**PPT LI 18 (a)** Performance slightly down on Q1 result. However, the indicator continues to perform above last year's result and is on course to achieve this year's expected target.


**PPT LI 18 (b)** Following the recent re-scheduling of the services in the Borough, this indicator continues to perform at expected levels. Q2 has also seen a further improvement on Q1.

**PPT LI 20** Passenger numbers have fallen by 14.27% compared with Q1 of this year. This fall in patronage is due to schools being closed over the period. Patronage levels will increase during Q3 with the start of the new school term.

**PPT LI 22** Local bus patronage in the Borough has fallen by a further 5.63% on Q1. However, one operator is currently reviewing its initial figure.

### 6.3.3 Bridge & Highway Maintenance

#### Key Objectives / Milestones

Ref	Milestones	Q2 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

##### SJB Maintenance Strategy

The 2012/13 works programme is progressing. SJB refurbishment below deck in the SJB Widnes spandrel and side span is complete and replacement of the SJB footbridge parapet is 95% complete.

SJB refurbishment above deck in the Runcorn side span is progressing to programme and is approx. 60% complete with completion expected in January 2013. A new phase of SJB Complex major bridge maintenance works will commence in February but as this is confined to below deck level, the traffic management consequences will be much reduced.

#### Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q2	Current Progress	Direction of travel
<b><u>PPT LI 01</u></b>	Number of third party compensation claims received due to alleged highway / footway defects	127	110	66		
PPT LI 14	Damage to roads and pavements (% dangerous damage repaired within 24 hours).	94.4%	98%	82.6%		

#### Supporting Commentary

**PPT LI 01** There have been 66 third party claims into total up to Q2. Although this is less than the Q2 total last year (72) it would appear unlikely that the 2012/13 target will be met.


**PPT LI 22** The percentage of P1 & P2 repairs completed within 24hrs has reduced to 82.6%.

This is 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 that P1 defects which have a more immediate need for remedial action are always addressed first.

The manner in which this nature of reactive maintenance is delivered will be rationalised in the new Highways term contract which is effective from April 2013 and is expected to bring performance back in line with target.

### 6.3.4 Highway Development

#### Key Objectives / Milestones

Ref	Milestones	Q2 Progress
PPT 09	To deliver the 2012 /13 LTP Capital Programme. <b>March 2013</b>	

#### Supporting Commentary

##### LTP Capital Program 2012/13





Work to deliver the LTP Capital Programme is underway. A range of highway maintenance schemes were completed during the summer, with further phases either currently underway or in preparation.

Integrated transport improvement schemes are also currently being delivered including local safety scheme minor works; walking / cycling / bus improvements focused on neighbourhood centres in the Ditton and Grange areas.

A programme of bus stop improvements is underway, including the provision of new shelters and street furniture at Greenoaks bus station. A scheme to upgrade Halton Lea South bus station is nearing completion.

### 6.3.5 Traffic/ Road Safety

#### Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q2	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	5		
<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

**PPT LI 12** Currently on target but performance can reduce during the darker nights due to an increased number of faults being reported.

**PPT LI 13** Currently on target but performance can reduce during the darker nights due to an increased number of faults being reported and increased workload for the DNO (Scottish Power).

### 6.3.6 Flood Risk Management

#### Key Objectives / Milestones

Ref	Milestones	Q2 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>	<input checked="" type="checkbox"/>

### Supporting Commentary

The current year's programme comprises further investigation & survey work at Pickerings Pasture (coastal armouring) and the completion of property level flood protection schemes.

### 6.4 Physical Environment ( MN/PMcW)

#### Key Objectives / Milestones

Ref	Milestones	Q2 Progress
PPT 01	Progress the Core Strategy towards Adoption. <b>October 2012</b>	<input checked="" type="checkbox"/>
PPT 01	Progress the Waste Development Plan Document (DPD) to adoption. <b>February 2013</b>	<input checked="" type="checkbox"/>
PPT 01	Progress Climate Change Strategy towards adoption. <b>June 2012</b>	<input checked="" type="checkbox"/>
PPT 02	Update the State of the Borough Report. <b>July 2012</b>	<input checked="" type="checkbox"/>

### Supporting Commentary

#### Core Strategy & Waste Development

The 'post Submission changes' Core Strategy public consultation has concluded and responses have been submitted to the Inspector who has now issued his initial 'Fact Check' report indicating that, subject to agreed Main Modifications, the Plan is to be found 'sound'. The next major target milestone is to present the Plan to Full Council for adoption on 12th December.

A public consultation on the modifications to the Waste DPD will be held over the period 14 November to 10 January 2013. Following the consultation, the Inspector will review any representations and issue her report, which if positive will allow the Waste DPD to be adopted.

### Climate Change Strategy

In terms of climate change issues, the strategy covers the Council, wider partnership and borough-wide dimensions and has received approval and endorsement from the Environment and Regeneration Specialist Strategic Partnership. Following consultation, final comments are now being incorporated.

### 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 Joint Strategic Needs Assessment (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	Q2	Current Progress	Direction of travel
<b><u>PPT LI 06</u></b> <b><u>(Ex NI157)</u></b>	% Processing of planning applications as measured against targets for:					
	a) 'major' applications	25%	60%	30.77%		
	b) 'minor' applications	34.29%	80%	38.46%		
	c) 'other' applications	54.79%	80%	66.16%		
<b><u>PPT LI 07</u></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	N/A	N/A	
<b><u>PPT LI 08</u></b> <b><u>(Ex NI170)</u></b>	To regenerate 5 hectares of urban sites per annum for the next five years.	N/A	5ha	N/A		N/A

### Supporting Commentary

**PPT LI 06** Opportunities to improve speed of processing all application types are 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.

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

### 6.4.2 Housing Issues

#### **Key Objectives / Milestones**

Ref	Milestones	Q2 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**

Following submission to Executive Board the draft Affordable Housing Supplementary Planning Document (SPD) was subject to a formal consultation that ended on the 14th September 2012. The SPD will go back to Board for formal adoption probably in November 2012 alongside the Core Strategy.

##### **Choice Based Lettings**

The scheme known as Property Pool Plus, went 'live' in Halton on the 10th July 2012.

##### **Extra Care Housing**

Naughton Fields, the borough's second Extra Care Housing Scheme providing 47 two bed apartments is due to open in November 2012.

Following the announcement that Cosmopolitan Housing Association has had to withdraw from its development plans in Halton, discussions are taking place with other housing providers to develop proposals for a replacement to the Boardwalk scheme which is now looking unlikely to proceed.

## 7.0 Financial Statement

### COMMUNITY & ENVIRONMENT DEPARTMENT

#### Revenue Budget as at 30 September 2012

	Annual Budget £'000	Budget To Date £'000	Actual to Date £'000	Variance To Date (overspend) £'000
<b><u>Expenditure</u></b>				
Employees	11,292	5,667	5,847	(180)
Other Premises	1,200	600	512	88
Supplies & Services	1,591	684	523	161
Book Fund	245	79	71	8
Promotional	265	130	126	4
Other Hired Services	925	356	346	10
Food Provisions	861	379	349	30
School Meals Food	1,656	472	433	39
Transport	43	22	34	(12)
Other Agency Costs	121	46	30	16
Waste Disposal Contracts	5,187	925	894	31
Leisure Management Contract	1,493	490	509	(19)
Grants To Voluntary Organisations	103	56	54	2
Grant To Norton Priory	222	111	112	(1)
Rolling Projects	286	81	81	0
Transfers To Reserves	10	0	0	0
Capital Financing	59	6	6	0
<b>Total Spending</b>	<b>25,559</b>	<b>10,104</b>	<b>9,927</b>	<b>177</b>
<b><u>Income</u></b>				
Sales Income	-1,949	-1,037	-997	(40)
School Meals Sales	-2,173	-692	-731	39
Fees & Charges Income	-2,393	-1,206	-1,069	(137)
Rents Income	-178	-116	-96	(20)
Government Grant Income	-31	-30	-34	4
Reimbursements & Other Income	-634	-144	-166	22
Schools SLA Income	-2,037	-136	-160	24
Internal Fees Income	-123	-61	-15	(46)
School Meals Other Income	-369	-155	-166	11
Meals On Wheels	-193	-97	-98	1
Catering Fees	-226	-113	-30	(83)
Capital Salaries	-101	-50	-44	(6)
Transfers From Reserves	-298	-17	-17	0
<b>Total Income</b>	<b>-10,705</b>	<b>-3,854</b>	<b>-3,623</b>	<b>(231)</b>
<b>Net Controllable Expenditure</b>	<b>14,854</b>	<b>6,250</b>	<b>6,304</b>	<b>(54)</b>

<b>Recharges</b>				
Premises Support	1,387	673	673	0
Transport Recharges	2,343	1,176	1,181	(5)
Departmental Support Services	9	0	0	0
Central Support Services	2,757	1,404	1,404	0
Asset Charges	2,459	0	0	0
HBC Support Costs Income	-307	-307	-307	0
<b>Net Total Recharges</b>	<b>8,648</b>	<b>2,946</b>	<b>2,951</b>	<b>(5)</b>
<b>Net Departmental Total</b>	<b>23,502</b>	<b>9,196</b>	<b>9,255</b>	<b>(59)</b>

### **Comments on the above figures:**

In overall terms the Net Operational budget is £ 59,000 over budget profile at the end of the second quarter of the financial year.

Staffing related expenditure is over budget profile by £180,000, primarily due to the premium pay savings target which account for 50% of the total staff savings target of £570,000. There is continued use of Agency staff in the Open Spaces and Waste Management Divisions with expenditure of over £193,000. Both Open Spaces and Waste Management are over budget profile to date by £61,000 and £77,000 respectively. It is hoped that the employment of apprentices can reduce this type of expenditure in the coming months.

Expenditure on Supplies and Services is currently £161,000 under budget profile. The main contributing factors are extremely low need for repairs, reduced need to replace dustbins and a low level of advertising across the department. Expenditure incurred on utilities and Rates is also lower than expected at this point in the year.

Food provisions continue to incur lower than anticipated expenditure 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 £38,000 under budget profile and this budget is expected to be underspent at year end as it continues to benefit from renegotiated contract prices. Incomes continue to benefit from the recent price increase of school meals and school breaks are also expected to over achieve against target.

Fees & Charges income is still under achieving on its budget target across most divisions of the department. Income received from the Stadium continues to be less than budget due to the lower than expected level of bookings.

As reported in quarter 1, Trade Waste income has decreased despite a smaller increase in price this year. However expenditure on waste disposal contracts is also under budget to date. Invoices for Waste disposal contracts continue to be received late from contractors making estimates difficult to predict. Therefore this budget will continue to be monitored throughout the rest of the year. Income received in relation to events at the Stadium and other bookings are also currently lower than usual.

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.

## **COMMUNITY & ENVIRONMENT DEPARTMENT**

### **Capital Projects as at 30 September 2012**

	2012/13 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Stadium Minor Works	30	15	18	12
Stadium Disabled Facilities	50	13	0	50
Children's Playground Equipment	96	48	25	71
Landfill Tax Scheme Hale Park	340	170	0	340
Playground Arley Drive	72	36	2	70
Playground The Glen	5	3	1	4
Crow Wood Park	12	6	0	12
Open Spaces Scheme	150	75	41	109
Runcorn Cemetery Extension	71	36	61	10
Installation of 5 Multi Use Games Areas	29	15	0	29
Runcorn TH Park	73	37	73	0
Playground Runcorn Hill Park	6	6	6	0
Litter Bins	28	14	12	16
Castle fields Recycling Scheme	30	15	0	30
<b>Total Spending</b>	<b>992</b>	<b>487</b>	<b>239</b>	<b>753</b>

**ECONOMY, ENTERPRISE & PROPERTY DEPARTMENT**

**SUMMARY FINANCIAL POSITION AS AT 30th September 2012**

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
<b><u>Expenditure</u></b>				
Employees	4,561	2,183	2,254	(71)
Repairs & Maintenance	2,484	1,265	1,295	(30)
Energy & Water Costs	679	376	330	46
NNDR	1,010	837	795	42
Rents	679	539	557	(18)
Marketing Programme	59	17	16	1
Promotions	33	20	20	0
Supplies & Services	1,186	565	517	48
Agency Related Expenditure	80	21	18	3
Revenue Contribution to / from Reserves	-45	0	0	0
<b>Total Expenditure</b>	<b>10,726</b>	<b>5,823</b>	<b>5,802</b>	<b>21</b>
Sales	-3	-1	0	(1)
Fees & Charges	-319	-243	-243	0
Rent - Markets	-806	-399	-364	(35)
Rent - Industrial Estates	-625	-287	-275	(12)
Rent - Commercial	-1,128	-656	-574	(82)
Transfer to / from Reserves	-765	-611	-611	0
Government Grant - Income	-374	-220	-220	0
Reimbursements & Other Income	-754	-69	-39	(30)
Recharges to Capital	-141	-46	-46	0
Schools SLA Income	-788	-105	-40	(65)
<b>Total Income</b>	<b>-5,703</b>	<b>-2,637</b>	<b>-2,412</b>	<b>(225)</b>
<b>NET OPERATIONAL BUDGET</b>	<b>5,023</b>	<b>3,186</b>	<b>3,390</b>	<b>(204)</b>
Premises Support Costs	1,790	1,041	1,041	0
Transport Support Costs	47	22	22	0
Central Support Service Costs	1,869	935	935	0
Asset Rental Support Costs	3,460	9	9	0
Repairs & Maint. Rech. Income	-2,393	-1,197	-1,197	0
Accommodation Rech. Income	-3,344	-1,672	-1,672	0
Central Supp. Service Rech. Income	-2,001	-1,243	-1,243	0
<b>Total Recharges</b>	<b>-572</b>	<b>-2,105</b>	<b>-2,105</b>	<b>0</b>
<b>Net Expenditure</b>	<b>4,451</b>	<b>1,081</b>	<b>1,285</b>	<b>(204)</b>

The expenditure for employees is above budget as staff savings targets are not being achieved. This is due to an insufficient level of staff turnover compared to staff vacancies across the Division and will be monitored closely throughout the financial year.

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.

In order to ease budget pressures only necessary spending on supplies and services has occurred in year.

Rental Income (including Markets; Industrial Estates & Commercial) is currently showing a shortfall due to vacant units across all three areas. Work is being carried out to promote these units and there is a possibility that activity levels will change as the financial year progresses. Budgets will be monitored closely throughout the year to make sure the financial impact is limited and action taken to balance the Directorate budget at year-end

Schools SLA income will not be achieved due to a number of schools not signing up for the SLA.

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**

**Revenue Budget as at 30<sup>th</sup> September 2012**

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000
Employees	6,052	2,850	2,885	(35)
Other Premises	241	110	86	24
Hired & Contracted Services	1,182	477	443	34
Supplies & Services	377	155	111	44
Street Lighting	1,656	582	577	5
Highways Maintenance	2,160	753	743	10
Bridges	92	30	28	2
Fleet Transport	1,259	699	699	0
Lease Car Contracts	694	624	624	0
Bus Support – Halton Hopper Tickets	170	88	90	(2)
Bus Support	575	229	229	0
Out of Borough Transport	51	19	17	2
Finance Charges	407	453	453	0
Grants to Voluntary Organisations	75	75	75	0
NRA Levy	62	31	30	1
Mersey Gateway	2,950	1,841	1,841	0
<b>Total Expenditure</b>	<b>18,003</b>	<b>9,016</b>	<b>8,931</b>	<b>85</b>
Income				
Sales	-247	-161	-160	(1)
Planning Fees	-486	-194	-184	(10)
Building Control Fees	-182	-91	-87	(4)
Other Fees & Charges	-396	-203	-292	89
Rents	-14	-14	-4	(10)
Grants & Reimbursements	-634	-304	-330	26
School SLAs	-38	0	0	0
Recharge to Capital	-3,251	-1,393	-1,393	0
	-966	-105	-105	0
Contribution from Reserves				
Total Income	-6,214	-2,465	-2,555	90
<b>Net Controllable Expenditure</b>	<b>11,789</b>	<b>6,551</b>	<b>6,376</b>	<b>175</b>
<b>Recharges</b>				
Premises Support	839	381	381	0
Transport Recharges	518	282	282	0
Asset Charges	8,494	0	0	0
Central Support Recharges	3,007	1,504	1,504	0
Departmental Support Recharges	546	0	0	0
Support Recharges Income – Transport	-3,993	-2,172	-2,172	0
Support Recharges Income – Non Transport	-4,254	-1,400	-1,400	0
<b>Net Total Recharges</b>	<b>5,157</b>	<b>-1,405</b>	<b>-1,405</b>	<b>0</b>
<b>Net Departmental Total</b>	<b>16,946</b>	<b>5,146</b>	<b>4971</b>	<b>175</b>

### **Comments on the above figures:**

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

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

Other Premises is below budget to date mainly due to lower than expected utility bills with the Logistics Division.

Hired & Contracted Services are under budget to date due to small variances within Highway Development and Policy & Strategy.

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 beyond 2012/13 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 are 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 30<sup>th</sup> September 2012**




	2012/13 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<b><u>Local Transport Plan</u></b>				
<b>Bridges &amp; Highway Maintenance</b>				
Bridge Assessment, Strengthening & Maintenance	5,245	2,992	2,850	2,395
Road Maintenance	1,578	615	602	976
<b>Total Bridge &amp; Highway Maintenance</b>	<b>6,823</b>	<b>3,607</b>	<b>3,452</b>	<b>3,371</b>
<b>Integrated Transport</b>				
	<b>838</b>	<b>240</b>	<b>248</b>	<b>590</b>
<b>Total Local Transport Plan</b>	<b>7,661</b>	<b>3,847</b>	<b>3,700</b>	<b>3,961</b>
<b><u>Halton Borough Council</u></b>				
Early Land Acquisition Mersey Gateway	20,071	5,523	5,198	14,873
Development Costs Mersey Gateway	5,000	1,375	1,375	3,625
Street lighting – Structural Maintenance	200	4	3	197
Risk Management	167	0	0	167
<b>Total Halton Borough Council</b>	<b>25,438</b>	<b>6,902</b>	<b>6,576</b>	<b>18,862</b>
<b><u>Grant Funded</u></b>				
Surface Water Management Grant	172	0	0	172
Contaminated Land –Heath Road Allotments	48	2	2	46
Growth Points	380	380	380	0
Mid Mersey Local Sustainable Transport - Infrastructure	10	0	0	10
<b>Total Grant Funded</b>	<b>610</b>	<b>382</b>	<b>382</b>	<b>228</b>
<b><u>S106 Funded</u></b>				
Asda Runcorn	165	0	0	165
Everite – Derby/Peelhouse	15	0	0	15
Norlands Lane	15	0	0	15
<b>Total S106 Funded</b>	<b>195</b>	<b>0</b>	<b>0</b>	<b>195</b>
<b>Total Capital Programme</b>	<b>33,904</b>	<b>11,131</b>	<b>10,658</b>	<b>23,246</b>

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

Work is being undertaken with regards to identifying the capital and revenue split for Mersey Gateway. The allocation to date figure is based on an historical percentage and will be subject to change.




## 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>
<b>Green</b> 	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>
<b>Amber</b> 	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>
<b>Red</b> 	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***

<b>Green</b> 	<i>Indicates that <b>performance is better</b> as compared to the same period last year.</i>
<b>Amber</b> 	<i>Indicates that <b>performance is the same</b> as compared to the same period last year.</i>
<b>Red</b> 	<i>Indicates that <b>performance is worse</b> as compared to the same period last year.</i>
<b>N/A</b>	<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