

## Environment & Urban Renewal PPB Priority Based Monitoring Report

Reporting Period: **Quarter 2 – Period 01<sup>st</sup> July to 30<sup>th</sup> September 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 second quarter of 2013/14.
- 1.2** Key priorities for development or improvement in 2013-16 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to the Environment and Urban Renewal Policy & Performance Board i.e.:
- Development & Investment Services
  - Open Spaces and Waste and Environmental Improvement
  - Highways, Transportation & Logistics and Physical Environment
  - Housing Strategy
- 1.3** The way in which traffic light symbols have been used to reflect progress to date is explained within Section 8 of this report.

### 2.0 Key Developments

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

#### Development & Investment Services (WR)

- The Business Improvement and Growth (BIG) Team have been managing the Halton element of the pan-Merseyside ERDF 4.2 Merseyside Business Support Programme for almost twelve months.

The programme supports local eligible SME's, who have been trading for at least twelve months plus one day. Support is in the form of expert advice and guidance on a range of business critical activities following the development of an Action Plan for Growth.

To date the programme has:

- Received 131 enquiries since November 2012
- Actively assisted 77 businesses who are receiving assistance via the programme either in the initial diagnostic phase or the subsequent specialist intervention phase
- Established formal links with Halton Employment Partnership (HEP) to ensure that additional support is available to those businesses seeking assistance with recruitment. Currently 8 businesses have been referred to HEP and there are a further 3 in the pipeline

- Undertaken a comprehensive expenditure re-profile to extend the end date for financial completion of the programme from September 2014 to March 2015. This means that the programme can support additional eligible local SME's
- Feedback from businesses, which have accessed the programme, has been very positive to date. The programme also recently underwent two audits covering business files, expenditure and compliance. The project was described as "a beacon of good practice".
- External Funding is producing funding profiles to extend the Connecting Cheshire network from its current 96% target reach. The Lead Funding Officer has allocated one day per week to this project to meet the stringent ERDF requirements.
- A funding application was submitted for £1.1m to the ERDF grant programme at the end of September to complement the Phase I development works, a decision is expected in the autumn.
- The Liverpool City Region Business Growth Grant scheme has been soft launched and can provide grant of between £50,000 and £750,000 across the LCR based on a private sector leverage ratio of 5:1 and the creation of sustainable jobs. The delivery of the scheme in Halton has been fully processed mapped with input from colleagues from the Council's Legal and Finance Departments. A report will be presented to Executive Board on October 17 2013 seeking approval to sign the formal agreement with the Liverpool City Region Local Enterprise Partnership to roll out the programme in Halton
- Phase I of the Sci-Tech scheme is now underway. The first claim has been submitted to DCLG and £430k has been drawn down to date. A Project Delivery Plan has been submitted and we are awaiting feedback from DCLG and BIS.

A Regional Growth Fund grant has been awarded to the Sci-Tech scheme on the understanding that there would be a match funding contribution from partners. Science & Technologies Facilities Council (STFC) had agreed to set aside £800k towards the project for VAT. Halton have now been advised the VAT is not payable and therefore the STFC will not be forthcoming. However because the RGF has to be match using the original figures, Scottish Power have agreed to put in a further £800k and undertake more works than they were originally envisaging. BIS have accepted the swap from STFC to SP and as already said this means more private sector investment is going into the scheme.

- 3MG has now utilised the £5.4m allocated to the project and made substantial headway on the construction of the link road, from Newstead Road to the A5300, from the Growing Places (Loan) Fund. 3MG has also utilised the £9m allocated to the project and made substantial headway on the land remediation of Stobart Park.
- Sci-Tech Daresbury has an allocation of £1.8m the intention is to use this on the site preparatory works for Phase 1. The GPF Contract is expected to be entered into before Christmas.

- A joint bid has been submitted from Warrington and Halton Councils for £664,000 from the Coastal Communities fund. This would fund infrastructure improvements to a bridge and two posts to promote business opportunities, apprenticeships and volunteering placements along the stretch of Canal from Spike Island to Fiddlers Ferry marina.
- Despite recent reports in the press, the number of vacant shop premises in Runcorn Town Centre is reducing. This is in part due to grants being provided by the Runcorn Town Team. Grants have been allocated to new and existing businesses in Runcorn. 10 Commercial Property Renewal Grants for retail units/shop frontages have been awarded and 4 Business Start Up grants have been awarded to businesses locating to previously vacant premises. Town Team grant has also been used to promote the Runcorn Outdoor Market and Environmental grants have been used to tidy up some parts of the town centre.
- Organisers of the Christmas Festival have been liaising with the Town Team to develop a Christmas programme.

#### Open Spaces and Waste and Environmental Improvement (CP)

- During this Quarter, the Council's Executive Board reaffirmed Halton's commitment to work in partnership with the Merseyside Recycling & Waste Authority (MRWA) to provide a long term solution for treating Halton's waste by the approving the delegation of defined aspects of the Council's Waste Disposal Authority Function to the MRWA. The delegation shall come into effect at the commencement of the Resource Recovery Contract (RRC) as this is the date from which MRWA will arrange for Halton's waste to be disposed of using the RRC. The principles of the delegation will be detailed in a formal Inter Authority Agreement (IAA), which Executive Board Members also approved be entered into with the MRWA.
- The Environmental Quality and Improvement Team were finalists in the APSE 2013 Service Awards. The Team were shortlisted for an award in the Best Service Street Team for Cleansing & Streetscene. The submission focused on the Team's Environmental Regulation & Enforcement activity and, whilst the Team did not win the award, being shortlisted was an achievement in itself.
- In Q2 the Brindley, Arts and Events functions were merged through a small scale restructure within the Open Space Service. There was obvious synergy within the three functions and they are now managed by a Brindley, Arts and Events Manager.
- Through the restructure associated with the Brindley a new post of Open Space Officer (Trees and Woodlands) has been created. The post was a recommendation of an Environment Policy and Performance Board Tree Working Group and will allow the council to meet its legal obligations with regards to tree inspection. The post has been created within existing resources.
- Work to create a new cemetery in Widnes is progressing. Demolition of the former Fairfield High School was almost complete at the end of quarter 2.

- The procurement process for two replacement cremators was concluded at the end of Q2. A contract for replacement cremators will be awarded in the early part of Q3.
- The Vintage Rally took place at Victoria Park on 28th and 29th September 2013. The weather was perfect and many thousands attended. Feedback has suggested the event was one of the best yet.

## Highways, Transportation & Physical Environment (MN)

### *Highways*

- Construction of the second phase of the 3MG Western Link Road is due to commence on 28 October 2013. The £900,000 contract, which has been awarded to Wills Brothers of Ireland, will extend the highways embankment into the 3MG development site south of the railway and complete the road construction works.
- A planning application has been submitted by SciTech Daresbury LLP for highway and access improvements at Innovation Way and Keckwick Lane. The scheme complements the junction improvement proposals on A558 Daresbury Expressway, being developed under the Local Pinch Point project for which the Council was awarded DfT grant funding earlier this year.
- A planning application (Application Number: 13/00328/FUL) detailing amendments to the approved Mersey Gateway, Bridgewater Junction on the A558 / A533 Runcorn Expressway was received from the Merseylink Consortium on 27 August 2013. The application seeks to amend the current approved design to a dumbbell roundabout type arrangement in accordance with their Final Tender submission.

If approved, this will form part of the Project Company's Mersey Gateway contract.

Please use the following links to view details about this amendment:

- [The planning application form](#)
- [The suggested layout plans](#)

### *Bridge & Highway Maintenance*

- Halton Borough Council are now considering the issues involved in preparation of the formal Business Case to back up the major funding bid to Liverpool City Region (LCR) Local Transport Body (LTB) for steady state bridge maintenance on the Silver Jubilee Bridge complex (£1.1m/yr for three years commencing 2016/17).

More information on the LTB can be found on the following website:

<http://moderngov.merseytravel.uk.net/mgOutsideBodyDetails.aspx?ID=264&bcr=1>

### *Traffic, Risk and Emergency Planning / H&S*

- The Council now has defibrillators installed at key designated buildings within the borough. The decision to have them installed was reached after a meeting with the representatives of the Oliver King Foundation, set up in memory of a 12-year-old Liverpool boy who died from Sudden Arrhythmic Death Syndrome (SADS). Training in the use of the defibrillators will be given by the North West Ambulance Service (NWAS), who will also carry out maintenance of the units. Designated Officers in each of the locations will also carry out weekly checks.
- The Night Time Economy Group has identified a potential need for additional monitoring staff, particularly in such as pubs, restaurants and clubs. However no funding has been identified for this additional monitoring.
- The Control of Major Accident Hazard (COMAH) Regulations off site plan for the new site at Shepherds in Moss Bank Road, Widnes is being prepared.

#### *Mersey Gateway*

- The Project Team entered into a Competitive Dialogue procurement process with three bidders in March 2012. Final Tenders were received on 10th April 2013, with a Preferred Bidder appointed on 20th June 2013 (Merseylink consortium). The Project Team will continue to work with Merseylink with Financial Close expected by the end of 2013.
- The land acquisition programme is complete in respect of the acquiring of the land or necessary rights. The settlement of claims remains on-going.
- During 2013, the Council will establish a Special Purpose Vehicle (SPV) which will manage the project during the construction and operational phase of the project. It is expected that the SPV will be operational prior to financial close.

#### *Physical environment*

- In addition to normal case work the Building Control team have attended to a number of dangerous structures, including falling glass at Widnes Shopping Centre.
- The Contaminated Land team have been nominated for a 'Brownfield Briefing Award' in the category of 'Best Use of a Combination of Remediation Techniques'.
- The Heath Road Allotments have reopened following the completed remediation scheme.
- Waste Development Plan Document (DPD) was adopted on the 18 July 2013 and has now cleared the Judicial Review period, lasting 6 weeks, within which the plan could have been challenged by third parties.
- A study to review potential release of land from the Green Belt of North Widnes and Hale is underway. The first stage is to set out the methodology and criteria by which sites will be assessed. The government Inspector who examined the Core

Strategy stipulated that this review must be undertaken. This study is likely to attract significant public and developer interest.

- A Gypsy and Traveller Accommodation Assessment has been undertaken with the Cheshire Partnership (Cheshire East, Cheshire West and Chester, Warrington and Halton). The final report is expected at the beginning of November.
- Work is underway on the [Delivery and Allocations Local Plan \(DALP\)](#) which will replace the remaining policies from the Unitary Development Plan (UDP). Initial work is to establish the 'scope' of the document, i.e. the topics it needs to address / policies it needs to contain. This will need to be subject to public consultation and reports will be prepared for both the Environment & Urban Renewal PPB and the Executive Board in due course.
- An [Electric Vehicle \(EV\) Strategy for the Liverpool City Region \(LCR\)](#) is in its final stages. The strategy looks at how EVs can be encouraged for all types of transport within the region.
- As part of the wider sustainable transport work, it has been noted that cycle journeys across the Silver Jubilee Bridge have increased since August 2012 survey:

Date	Average Number of Journeys Per Day
August 2012	273
August 2013	368

The better weather will have been a contributory factor but it appears there has been a change in transport modes.

- Following the [Taylor Review of Planning Practice Guidance](#), the Government has been consulting on the new National Planning Policy Guidance that will replace the extant guidance that had previously supported Planning Policy Statements (themselves deleted and replaced by the [National Planning Policy Framework](#)).
- Halton has been successful in the joint bid with Merseyside to the [Clean Bus Technology Fund](#). The Department for Transport (DfT) invited local authorities in England to apply for Clean Bus Technology grants to reduce oxides of nitrogen (NOx) emissions from local buses. The grant is only applicable to buses with Euro III or below engines that operate through Air Quality Management Areas or heavily congested areas. Bus Service numbers 61 and 14 will benefit from this, with the value to Halton Travel being approximately £80k for particulate traps.
- The Call for Projects under Liverpool City Region (LCR) Liverpool Enterprise Partnership (LEP) and EU funding scheme to provide small loans to kick start infrastructure, or economic growth has identified that the Johnsons Lane scheme, to install road infrastructure and make this site attractive to developers / occupiers, could benefit from the funding. The scheme provides a spine road into the site, as

this has been the major barrier to development on this site. The loan of £500k, if granted, would be repaid via land receipts.

- Both Merseyside and Halton were unsuccessful in their submissions to the Department for Environment, Food and Rural Affairs (Defra) AQMA action plan grant. Halton had requested £20k, in a bid which was submitted on the 28 June 2013, for modelling work which would enable the authority to determine the optimum solution to reduce NOx emissions in the Milton Road AQMA.
- HBC has been successful with a bid to get an Electric Vehicle charging point, capable of recharging two vehicles at the same time, at Runcorn Mainline Station to be installed approximately Easter 2014. This charging point has been funded by Virgin Trains. This complements the existing charging point in Widnes at Bristol Street Motors, on Moor Lane.
- The Active Travel Group in the LCR is currently identifying major strategic cycle routes. This would help develop schemes and routes for submission for future funding streams to improve cycle links within the borough and cross boundary travel. The LCR Active Travel Group's primary role is to identify strategic cycle routes, and provide LCR co-ordinated response for funding applications.

[Sustrans](#) are also assisting the authority to develop an appropriate cycle network and will continue to help to seek funding for the network. Sustrans are an independent cycling and walking charity, assisting communities, policymakers and partner organisations with developing local schemes and accessing funding.

- The [200 Service](#) goes from strength to strength since the route extension and has doubled its patronage. The route goes from the Runcorn Mainline Train Station through to the Old Town and then onto Astmoor and finally on to Manor Park. This service now operates from 6am to 8pm and this benefits lots of shift workers. Consultation with businesses along the route is being undertaken to see if the suggestion of extending the service until 10:30pm is appropriate and would suit shift patterns of those workers who could potentially make use of the service.
- Plans are underway to look at the possibility of extending the car park at Runcorn East Train station in conjunction with Arriva.
- Arriva North Wales Trains have recently conducted a clamp down on fare dodgers on the known problem route between and Warrington Bank Quay. Two automatic ticket machines have now been installed at Runcorn East station.

[The North Cheshire Rail Users Group](#) and Arriva Wales have planned a 30 year birthday celebration for the station is planned by for 18<sup>th</sup> October 2013. A programme of works to improve signage and cutting back of vegetation from the area is also planned. The probation service has also planned a clean-up programme for the area.

- Appeals have been lodged against the following planning applications. In each case the applicant has requested that the appeal be undertaken by way of a Public Inquiry:
  - Ineos – An inquiry in to the application to increase the amount of refuse derived fuel delivered by road is to be held in January 2014
  - Daresbury Traveller Site – An Inquiry will take place between 12 - 14 November
- Where untidy land or poorly maintained buildings attract complaints from neighbours, Section 215 notices can be served to improve their condition. Sometimes the circumstances are due to vulnerable people or those in poverty and in these circumstances, a notice will not achieve an improvement. In conjunction with the Strategic Partnership, the authority is seeking alternative methods of securing improvements for that section of the population.

### Housing Strategy (PMcW)

- News was received in late September of additional funding awarded by the Halton Community Association (HCA) to Halton Housing Trust for the development of 218 dwellings across 8 sites. This, together with the recent success in securing the extra care housing scheme at Pingot, means investment of around £30m for the borough.
- Following the Government announcement in the June spending review of £3.3 billion for the next phase of the Affordable Homes Programme (2015/16 to 2017/18), the Homes and Communities Agency has provided details of the bidding timetable. Guidance is to be released in December 2013 with bidding deadline of the end of March 2014. Funding decisions will be announced in June 2014.
- The Council will liaise with and support Housing Associations in developing proposals in order to maximise investment in Halton and meet the needs identified in the Housing Strategy.

## **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:

### Development & Investment Services (WR)

#### *European Programme 2014-20*

- Work continues via an internal cross directorate officer sub-group to develop Halton's priorities for the 2014-20 programme of funding. Halton has now received an indicative allocation of £17.9 million and we are working to prioritise the best use of this funding.



- The Business Improvement & Growth Team are developing a number of potential business support programmes under the 'Business' thematic portfolio. Potential projects include :-
  - SME Competiveness (follow on project for the current ERDF 4.2 Business Support Programme)
  - Business Engagement (to proactively engage with the most significant employers and fastest growing companies in the Borough)
  - Advanced Manufacturing to develop a bespoke Halton advanced manufacturing programme which compliments existing sub-regional and national provision, for example Advanced Manufacturing Supply Chain Initiative (AMSCI) and the Manufacturing Advisory Service (MAS)
  - Maximising the Benefits of Superfast Broadband
  - Open Innovation in partnership with Science & Technology Facilities Council (STFC) and others
  - Place Marketing

The Council are also discussing with Sci-Tech Daresbury and The Heath Business and Technical Park the development of a series of stand-alone propositions to complement the above.

- £100m grant funding is to be made available to Enterprise Zones (EZ) in the next few months. Initial guidance suggests that projects that were eligible for Local Infrastructure Fund (LIF) will not be able to apply. The funding is for major infrastructure projects which will remove barriers for EZs and create employment within the EZ. The Department for Communities and Local Government (DCLG) are looking to fund a small number of large scale projects but some smaller projects (£1m to £5m) will be supported. Again, the project will need to be legally committed by March 2015. The project must lever either private or public match to the project and proposals should create tangible results: infrastructure, buildings and or creation of new businesses.
- A proposed bid for Daresbury includes:
  - Making Lord Daresbury plot land ready for development - £0.5m
  - Making hostel land ready for development - £0.25m
  - Project Broadband - £725k
- Widnes Indoor Market is now 95% occupied. Widnes Markets and the Town Centre will be supporting the hosting of the USA Rugby League Team in October and November. There will be two special themed Sunday markets on 27th October (Halloween theme) and 3rd November (USA theme). Several activities are planned to encourage visitors into the Town Centre, for example, Fancy Dress, Children's games, costume characters, as well as, themed food and drink.

## Open Spaces and Waste and Environmental Improvement (CP)

### *Waste and Environmental Improvement*

- From 01 January 2015, waste collection authorities must collect waste paper, metal, plastic and glass separately. Co-mingled collections of materials, such as Halton's blue bin service, can be deemed acceptable if the appropriate level of quality of materials can be demonstrated or/and it is not Technically, Environmentally and Economically Practicable (TEEP) to collect materials separately. This legislation is set out under The Waste (England and Wales) (Amendment) Regulations 2012, which are transposed from the EU's revised Waste Framework Directive. It will be for local authorities to determine that their own collection systems are TEEP and this will be monitored by the Environment Agency. Guidance is due to come from Defra in autumn 2013 and once this has been issued, Officers will consider any potential implications for the authority.

### *Open Space Services*

- The summer period was extremely busy in the Borough's public parks due to the good summer weather. As reported in Q1 this put additional pressures on the service especially at weekends.
- The service suffered a series of mechanical breakdowns to its cutting equipment during the summer months mostly related to the age of the equipment. Capital replacement of fleet items will take place during Q3 and Q4.

## Highways Transportation & Physical Environment (MN)

### *Highways*

- Major bridge maintenance work within the Silver Jubilee Bridge (SJB) Complex using Department for Transport (DfT) Major Maintenance Capital funding is progressing with the latest bridge refurbishment works about to commence at Desoto Road, between the SJB northbound off slip road and Ditton Roundabout.

This will involve the closure of the access from McDermott Road to Desoto Road for approximately 20 weeks, with alternative signed diversions for traffic to the Stobart / Tesco sites and traffic continuing on to other parts of Widnes.

- HBC are still awaiting formal response from DfT regarding deferral of a significant element of approved SJB Complex major maintenance funding until opening of Mersey Gateway (MG) bridge in May 2017. This deferred maintenance work would be undertaken during a total closure of the SJB at the same time as modifications to the lane configuration on the SJB are being undertaken to suit its local function post MG construction.

This deferral is to avoid the prospect of any major maintenance work within the SJB Complex which would require significant traffic conflicting with the MG contract, the contractual consequences of which could be very significant.

- Phase Two of both the carriageway and footway reconstruction programmes are about to commence.
- The winter maintenance season for Halton's highways will commence on 10 October 2013. Pre-season trials and calibration of the gritting fleet and equipment have been completed and salt stores are fully stocked (1600 tonnes).
- A Winter Maintenance working group has been established with Lafarge Tarmac and Warrington BC to identify opportunities for improvising the efficiency and effectiveness of service delivery.

#### *Traffic, Risk and Emergency Planning / H&S*

- During 2012 Cheshire Police started work on an in-house designed, road traffic incident recording system intended to replace the (costly) proprietary system they had used for years. The latter part of 2012 saw the two systems running in parallel, and it was necessary for client Local Authorities (LAs) to merge data files from the Police, exported by the two systems, to build a picture of their overall casualty/accident situation. Halton managed to do this in the end, and reached correlation with the DfT over our 2012 figures, but there has been a lingering suspicion that the Police systems overall have failed in some way to record all the Road Traffic Accidents (RTAs) in the latter part of 2012 as all client LAs were noticeably down on expected levels. There have been numerous contacts with the Police over this by Cheshire East (CE), Cheshire West & Chester (CWAC), Warring and Halton but the constabulary have drawn a line under that year.

In April 2013 the Police swapped over entirely to their own system, amid multiple entirely justified complaints from LAs (esp. CWAC) that the data covering the first few months of 2013 was riddled with errors and more importantly, was grossly under-reporting incidents. Halton is affected by this problem, which the data suppliers in the Police are trying to resolve.

As things stand, Halton have good reason to believe our 2012 data is flawed but will not be changed by the Police, and 2013 data to date cannot be trusted, and is under review.

- A programme of 20 mph zones is being investigated to complement the existing zones. These will take some time to implement due to the statutory process.
- The programme of converting street lights to Light Emitting Diodes (L.E.Ds) to reduce operating costs and save energy is continuing. Options are being investigated to accelerate this programme to assist with achieving budget savings. In order to achieve some savings it is possible that street lighting may need to be removed from some areas, which are yet to be determined.
- The fire at JL Sorting, in October 2012, has left a large amount of waste on site which is still causing concerns. Discussions are taking place with the Environment Agency with a view to resolving the situation as soon as is possible.

- Following the fires at Centrol Recycling Ltd, a number of concerns have been raised and discussions are taking place with the Environment Agency (EA) to agree a way forward to reduce the impact on nearby residents.
- Discussions have taken place following a number of incidents on the Silver Jubilee Bridge to try and reduce the impact of any future incidents. Multi-agency debriefs of the incidents have taken place.
- A new camera has been installed in Halton Brook Local Centre, jointly funded by Riverside Housing, Community safety and Halton Borough Council. The possibilities of installing additional cameras are being looked at and investigations are also underway with a view to install a new camera near the Silver Jubilee Bridge to improve monitoring of the area.

### *Physical Environment*

- The government has announced that Councils with a rate of determination falling below the national target time limits for decisions on major applications will be stripped of their planning powers. An announcement on designated authorities is expected at the end of October. It is anticipated that Halton will not be designated as such and an improvement plan to improve performance in the speed of decision making is being implemented. Please refer to indicator PPT LI 04 (page 33) for more information.
- Charging for pre-application advice on planning applications is being considered with a view to commencing on 01 January 2014.
- 2 FTE staff will join the Planning Policy team at the end of October 2013. Key deliverables that are affected are the Green Belt Review, Delivery and Allocations Local Plan, and Community Infrastructure Levy Charging Schedule, together with land use monitoring statistics.
- A formal out-of-hours service for dangerous structures will become operational in October 2013. This service would operate via the Council's contact centre who would forward on details to the relevant officer on call of any dangerous structures or buildings reported to the authority.

## **4.0 Risk Control Measures**

Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements.

As such progress concerning the implementation of all high risk mitigation measures will be monitored in Quarter 2 and Quarter 4.

## **5.0 Progress Against Equality Actions**

Equality issues continue to form a routine element of the Council's business planning and operational decision making processes. Additionally the Council must have evidence to demonstrate compliance with the Public Sector Equality Duty (PSED) which came into force in April 2011.


As a result the Board will receive further information following the completion of the Annual Equality Assessment which will be undertaken during Quarter 3.

## 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 Development and Investment Services

#### Key Objectives / Milestones

Ref	Milestones	Q2 Progress
EEP 01	Continue to market the Lakeside and Canalside development sites Continue the development of Mossbank Park Commence development of SciTech Phase 1 by <b>June 2013</b>	

#### Supporting Commentary

##### Lakeside and Castlefield Phase 1

The full planning permission for entire site was secured in September 2013 by Keepmoat Homes. A Phase 1 sale was agreed by Exec Board on 05 September 2013 and it is anticipated that the disposal and purchase of the sites will be completed in Quarter 3.

##### Mossbank Park Phase 1

The planning application for Mossbank Park Phase 1 has been submitted, it is likely to go to planning committee either early October or early November. The service is still waiting for further feedback from the Local Enterprise Partnership (LEP) regarding the Growing Places Fund Loan submission.









##### Sci-tech Daresbury

The first claim has been received from the Regional Growth Fund (RGF) for Phase 1. The programme is match funded by Scottish Power and Langtree. The joint venture continues to progress design, planning and procurement. The planning application for Tech Space and the site connectivity works was submitted 06 September 2013. Scottish Power are now finalising the programme of works and the Temporary Prohibition or Restriction Order for Red Brow Lane has been issued.

This will take effect 06 December 2013. For the transport component of the RGF programme, the tender for the purchase of two buses has been completed and once legal agreements have been reached, the purchase of the buses will be committed.

European Regional Development funding is now being sought to 'fill the gap' in funding left by the reduced amount secured from Regional Growth Fund. A bid for £1.4m was submitted in September 2013.

### Key Performance Indicators

Ref	Measure	12/13 Actual	13/14 Target	Q2	Current Progress	Direction of travel
DIS LI 05	Number of inward investment enquiries per annum	246	180	126		
DIS LI 06	Inward investment enquiry conversion rate percentage	15%	10%	12%		
DIS LI 01	Occupancy of HBC Industrial Units.	86%	85%	89%		
DIS LI 02	Occupancy of Widnes Market Hall.	92%	90%	95%		

### Supporting Commentary


The number of inward investment enquiries continues to rise, at the same period in 2012/13 the number of enquiries was 108. The conversion rate of those enquiries also remains positive, with a higher rate of 12% than that of 7.5% in Q2 2012/13.

There has been an upturn in the economy in recent months and as a result an increase in enquiries for industrial units. The indoor market is now 95% full, it is likely to remain at this level until Christmas, however, there is generally a drop in occupancy seen early within the new year.

## 6.2 Open Spaces and Waste and Environmental Improvement

### 6.2.1 Open Spaces

#### Key Objectives / Milestones



Ref	Milestones	Q2 Progress
CE 05	Runcorn Hill Park (Parks for People bid) – Deliver project subject to success of funding bid. <b>March 2014</b> . Woodland Expansion - Additional 200m2 of Woodland planted Borough wide - <b>March 2014</b> .	

### Supporting Commentary

The new staff members, funded by the Heritage Lottery Fund (HLF), are now in post and work is on schedule to deliver the Runcorn Hill Park project.

The areas for planting under the woodland expansion have been identified and planting will take place in Q3 and Q4 of 2013/14.

### Key Performance Indicators



Ref	Measure	12/13 Actual	13/14 Target	Q2	Current Progress	Direction of travel
CE LI 19	Number of Green Flag Awards for Halton.	12	12	12		

### Supporting Commentary

The figure has remained static at 12 for the past three years. The Council does not have the resources to increase the number and there are no plans to improve performance in this area.

## 6.2.2 Waste Management

### Key Objectives / Milestones

Ref	Milestones	Q2 Progress
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 2014</b> . Develop and publish a Waste Communications Plan and implement actions arising from the Plan - <b>March 2014</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 2014</b> .	

### Supporting Commentary







The assessment and review of operations and policies has commenced and will remain on-going. Members will be updated on the progress throughout the year and any recommendations for amendments to current policies will be made by the milestone date.

A Waste Communications Plan has been produced and will be published. A number of actions arising out of the Plan have already been completed or implemented, including the development of specific Waste Management [Facebook](#) and [Twitter](#) accounts and the delivery of an interactive education programme to primary schools.

Officers are continuing to work on joint operations with external organisations and enforcement agencies such as local Housing Associations, Cheshire Police and the Environment Agency to tackle

waste and environmental related nuisance. During this period a multi-agency 'roadside check' took place which resulted in a Fixed Penalty Notice being issued to an unregistered scrap waste collector.

### Key Performance Indicators






Ref	Measure	12/13 Actual	13/14 Target	Q2	Current Progress	Direction of travel
CE LI 14	Residual household waste per household (Previously NI191). (Kgs)	633 kgs	700 kgs	321 kgs (Estimated)		
CE LI 15	Household waste recycled and composted (Previously NI192). (%)	37.3%	40%	41.77% (Estimated)		
CE LI 16	Municipal waste land filled (Previously NI193). (%)	58%	60%	54.17% (Estimated)		

### Supporting Commentary

These are estimated cumulative figure and early indications are that they all will meet their respective targets.

## 6.3 Highways, Transportation & Logistics (MN)

### Key Objectives / Milestones

Ref	Milestones	Q2 Progress
PPT 01	Review progress, revise SJB maintenance strategy document and deliver 2013/14 major bridge maintenance works programme. <b>March 2014</b>	
PPT 02	To deliver the 2013/14 LTP Capital Programme. <b>March 2014</b>	
PPT 03	Develop and consult on a local flood risk strategy for Halton by <b>November 2013</b> and progress to adoption by <b>March 2014</b> .	
PPT 06	Progress the Delivery and Site Allocations Local Plan (DALP) towards adoption. <b>March 2014</b>	
PPT 07	Mersey Gateway - Enter into Project Agreement and Demand Management Participation Agreement – <b>November 2013</b> .  Mersey Gateway – Full business case approval, Financial close and Contract award and mobilisation – <b>November 2013</b> .	

### Supporting Commentary

The 2013/14 major bridge maintenance works programme is underway with individual work delivery being adjusted in line with budget availability as target costs for individual Task Orders are agreed. The LTP Capital Programme for 2013/14 consists of two main strands:



### Integrated Transport

The programmed schemes are in various stages of development. The schemes at Westbank, Upton and Moore village are now complete, with further neighbourhood centre transport improvement schemes either in design, consultation or construction stages.

### Road Maintenance

The programme of footway reconstruction, comprising 35 schemes, is currently underway. Phase 1 Carriageway reconstruction & resurfacing schemes is complete with Phase 2 works imminent. A third phase is currently in design and expected to commence toward the end of Q3 2013/14.












### Flood Risk Management





The draft Local Strategy for Flood Risk Management has been prepared and is currently being reviewed by the Environment Agency prior to formal partner / stakeholder consultation. Recruitment of two staff to two vacant posts has been completed to double the size of the team. Initial scoping of the DALP and necessary evidence base is underway. A scoping report and the draft Local Strategy are both expected to be presented to the [Environment and Urban Renewal Policy & Performance Board meeting scheduled, for the 20 November 2013 meeting.](#)





### Mersey Gateway Project

Financial close/contract award for the Mersey Gateway Project is on course for completion by the end of December 2013. The Project Team will need to submit a further business case to the DfT as part of the submission to secure the Final Funding decision and in order that the Project can reach Financial Close. A Final Business Case will be submitted to the DfT in October 2013.

## Key Performance Indicators

Ref	Measure	12/13 Actual	13/14 Target	Q2	Current Progress	Direction of travel
PPT LI 01	Number of third party compensation claims received due to alleged highway / footway defects.	150	110	68		
PPT LI 11	Damage to roads and pavements (% dangerous damage repaired within 24 hours).	74	98	99		
PPT LI 4	% Processing of planning applications as measured against targets for:					
	a) 'major' applications > 13 weeks	66.7	60	40		
	b) 'minor' applications > 8 weeks	30.9	83	62.5		
	c) 'other' applications	70.4	83	91.07		
PPT LI 05	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 (%).	119*	100	N/A		N/A

PPT LI 15	Bus service punctuality:					
	a) Percentage of buses starting route on time	97.74	97.80	96.89		
	b) Percentage of buses on time at intermediate timing points	89.31	97.40	89.28		

Ref	Measure	12/13 Actual	13/14 Target	Q2	Current Progress	Direction of travel
PPT LI 17	No. of passengers on community based accessible transport	275,518	255,000	126,796		
PPT LI 19	Number of local bus passenger journeys originating in the authority area in one year (000's)	5,491	5,500	2,640		

## Supporting Commentary

### Third Party Claims

There have been a total of 68 3rd party claims by Q2 of 2013/14. This is similar to the Q2 total in 2012/13 and it would appear unlikely that the 2013/14 target will be met.

### Damage Repairs Performance

The repair work to damaged road or pavements is now being undertaken through the new Highways term contract with Lafarge Tarmac under a new suite of incentivised performance indicators. This greater degree of contractual control in combination with new methods of reporting and instructing P1 & P2 work has brought performance back in line with target.

### Planning Application Processing

The Development Control team has been fully staffed from the start of Q2 2013/14 and the performance is improving with resource targeted at application determination.

### Five Year Rolling Housing Stock Supply

\*2011/12 figure is quoted. Indicator produced as part of SHLAA (usually available around Sept).

The five year requirement for housing land is becoming increasingly difficult to achieve as cumulative undersupply since 2010 due to market conditions inflates the five year requirement i.e. 2012 target = 3,368 units (2,760 policy figure + 608 undersupply).

### Bus Service Punctuality

Bus service punctuality indicators have improved on Q1 and it is anticipated the indicator will see further improvements towards 2012/13 performance levels.

### Community Based Accessible Transport


Community Transport Passenger numbers have fallen in Q2 compared to Q1 due a number of contracts not operating over the reporting period. Halton Community Transport has reported that historically, demand for dial-a-ride services also falls during the summer period. It is anticipated that passenger numbers will recover during the third quarter.

### Bus Journeys Originating in the Authority Area

Bus patronage is declining in the Borough and Bus operators have indicated the reasoning for this is the current economic climate. Over recent years there have been a significant number of services totally withdrawn due to their non-commercial viability. This has resulted in an adverse effect on passenger numbers.

## 6.4 Housing Strategy (P.McW)

### Key Objectives / Milestones

Ref	Milestones	Q2 Progress
CCC 3	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 2014</b>	

### Supporting Commentary

#### Housing Provision

Following the submission of two funding bids by Halton Housing Trust to develop new extra care schemes at Pingot and Halton Brook Day Centres, Halton Care Association (HCA) has confirmed funding for one scheme of 50 Extra Care apartments and some supported bungalows on the former Pingot site off Dundalk Road in Widnes.

## 7.0 Financial Statements

### ECONOMY ENTERPRISE & PROPERTY DEPARTMENT

#### SUMMARY FINANCIAL POSITION AS AT 30<sup>TH</sup> SEPTEMBER 2013

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
<b><u>Expenditure</u></b>				
Employees	4,360	2,184	2,225	(41)
Repairs & Maintenance	2,541	1,264	1,262	2
Energy & Water Costs	603	283	279	4
NNDR	647	806	809	(3)
Rents	372	291	291	0
Marketing Programme	85	15	12	3
Promotions	60	12	6	6
Supplies & Services	1,240	536	526	10
Capital Financing	7	4	4	0
Other	4	5	5	0
Agency Related Payments	176	90	90	0
<b>Total Expenditure</b>	<b>10,095</b>	<b>5,490</b>	<b>5,509</b>	<b>(19)</b>
Fees & Charges	-501	-398	-398	0
Rent - Markets	-758	-382	-382	0
Rent - Industrial	-970	-440	-422	(18)
Rent – Commercial	-516	-324	-320	(4)
Government Grant Income	-916	-431	-431	0
Transfer from Reserves	-215	-100	-100	0
Recharges to Capital	-649	-325	-325	(0)
Reimbursements & Other Grant Income	-370	-39	-38	(1)
Schools SLA Income	-501	-501	-501	0
<b>Total Income</b>	<b>-5,396</b>	<b>-2,940</b>	<b>-2,917</b>	<b>(23)</b>
<b>NET OPERATIONAL BUDGET</b>	<b>4,699</b>	<b>2,550</b>	<b>2,592</b>	<b>(42)</b>
Premises Support Costs	1,498	767	767	0
Transport Support Costs	38	16	16	0
Central Support Service Costs	1,707	870	870	0
Asset Rental Support Costs	2,390	0	0	0
Repairs & Maintenance Recharge Income	-2,185	-1,093	-1,093	0
Accommodation Recharge Income	-2,759	-1,380	-1,380	0
Central Supp. Service Rech Income	-1,891	-946	-946	0
<b>Total Recharges</b>	<b>-1,202</b>	<b>-1,766</b>	<b>-1,766</b>	<b>0</b>
<b>Net Expenditure</b>	<b>3,497</b>	<b>784</b>	<b>826</b>	<b>(42)</b>

## **Comments**

Expenditure for employees remains above budget as staff savings targets are not being achieved. This is due to an insufficient level of staff turnover across the department. In particular the Building and School Cleaning Staffing Service which needs to be fully staffed at all times.

The adverse variances relating to property income has continued in year as tenant's vacate Moor Lane ready for the demolition of the site, There still remains a shortfall in income on Seymour Court and contingency plans are in place for 2014/15 budgets. Income within the remaining Industrial sites remains steady at the end of Quarter 2 with most units fully occupied.

The under achievement of Commercial Rent has reduced in Quarter 2 due to renegotiation of contracts which have resulted in additional income received in year.

Work has been undertaken with Managers during the last quarter to realign the budgets based on in year pressures and this is reflected in the variances above.

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 Staff Savings target and the shortfalls in income.

**COMMUNITY & ENVIRONMENT DEPARTMENT**

**Revenue Budget as at 30<sup>th</sup> September 2013**

	Annual Budget £'000	Budget To Date £'000	Actual to Date £'000	Variance To Date (overspend) £'000
<b><u>Expenditure</u></b>				
Employees	12,107	5,881	5,985	(104)
Other Premises	1,366	745	683	62
Supplies & Services	1,457	665	626	39
Book Fund	225	129	129	0
Promotional	264	108	70	38
Other Hired Services	1,019	305	306	(1)
Food Provisions	835	343	323	20
School Meals Food	1,660	546	529	17
Transport	55	27	18	9
Other Agency Costs	877	60	64	(4)
Waste Disposal Contracts	4,799	1,030	1,015	15
Leisure Management Contract	1,492	634	655	(21)
Grants To Voluntary Organisations	333	142	141	1
Grant To Norton Priory	222	111	113	(2)
Rolling Projects	6	6	6	0
Capital Financing	54	11	11	0
<b>Total Spending</b>	<b>26,771</b>	<b>10,743</b>	<b>10,674</b>	<b>69</b>
<b><u>Income</u></b>				
Sales Income	-2,174	-1,117	-1,058	(59)
School Meals Sales	-2,224	-737	-762	25
Fees & Charges Income	-2,655	-1,316	-1,251	(65)
Rents Income	-156	-68	-68	0
Government Grant Income	-111	-31	-38	7
Reimbursements & Other Grant Income	-443	-157	-185	28
Schools SLA Income	-278	-248	-232	(16)
Internal Fees Income	-104	-40	-35	(5)
School Meals Other Income	-2,265	-1,768	-1,790	22
Meals On Wheels	-218	-91	-102	11
Catering Fees	-173	-86	-33	(53)
Capital Salaries	-103	-51	-23	(28)
Transfers From Reserves	-62	0	0	0
<b>Total Income</b>	<b>-6</b>	<b>-6</b>	<b>-6</b>	<b>0</b>
<b>Net Controllable Expenditure</b>	<b>-10,972</b>	<b>-5,716</b>	<b>-5,583</b>	<b>(133)</b>
<b><u>Recharges</u></b>				
Premises Support	1,491	632	632	0
Transport Recharges	2,242	860	868	(8)
Departmental Support Services	9	0	0	0
Central Support Services	3,119	1,601	1,602	(1)
Asset Charges	3,052	0	0	0
HBC Support Costs Income	-375	-375	-374	(1)
<b>Net Total Recharges</b>	<b>9,538</b>	<b>2,718</b>	<b>2,728</b>	<b>(10)</b>

<b>Net Departmental Total</b>				
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**Comments on the above figures:**

Net operational expenditure is £74,000 over budget profile at the end of the second quarter of the financial year.

Staffing expenditure is over budget profile by £104,000, primarily due to the premium pay savings target for the year to date of £128,200. Although there remains some spending on agency staffing it is approximately £70,000 less than at the same stage last year. With the exception of the Stadium, all other divisional employee budgets are under budget profile to date therefore contributing to the achievement of the staff turnover saving targets of £309,948 for the year to date.

The Leisure management contract is over budget profile and is expected to overspend by approximately £ 40,000 by year end. Work is on-going to renegotiate the contract price for 2014/15 to ensure a balance budget is achieved.

Expenditure on other premises and supplies and services is currently £ 101,000 under budget profile to date. The main reasons for this being there is very little advertising across the division, utility bills are lower than expected due to staff being more energy efficient and savings being made on some consumables budgets.

Most Income budgets are underachieving particularly Sales, Fees & Charges, Catering Fees and Capital Salaries. Sales and fees are still struggling to meet inflated income targets in the recessionary market whilst capital salaries has begun to suffer due to changes in capital grant conditions for which some projects do not now permit claims for in-house staff time.

Although waste disposal contract invoices continue to arrive late, recent invoices have been lower than expected giving an expected underspend. However, larger invoices are yet to arrive and revisions to projections will continue to be monitored.

School Meals continues to perform well against budgets, with sales and food costs both having favourable variances.

The budget for the Department will overspend by circa £150,000 by the end of the current financial year. This will be contained within the overall budget for the Directorate.

**Capital Projects as at 30<sup>th</sup> September 2013**

	<b>2013/14 Capital Allocation £'000</b>	<b>Allocation To Date £'000</b>	<b>Actual Spend To Date £'000</b>	<b>Allocation Remaining £'000</b>
Stadium Minor Works	60	0	0	60
Stadium Gym Equipment	30	0	0	30
Children's Playground Equipment	81	20	14	67
Playground Third Party Funding	340	17	13	327
Arley Drive (Upton)	66	4	1	65
Crow Wood	13	0	0	13
Open Spaces Schemes	51	45	45	6
Runcorn Cemetery Extension	9	3	1	8
Runcorn Busway Works For Gas Powered Buses	30	30	30	0
Litter Bins	50	29	29	21
Cremators At Widnes Crematorium	396	0	0	396
Runcorn Hill Park	120	25	22	98
Widnes Recreation Site	2,680	0	0	2,680
	<b>3,926</b>	<b>173</b>	<b>155</b>	<b>3,771</b>



**POLICY, PLANNING & TRANSPORTATION DEPARTMENT**

**Revenue Budget as at 30<sup>th</sup> September 2013**

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
	£'000	£'000	£'000	£'000
<b>Expenditure</b>				
Employees	4,958	2,290	2,303	(13)
Other Premises	236	70	62	8
Hired & Contracted Services	438	129	129	0
Supplies & Services	309	154	145	9
Street Lighting	1,793	750	734	16
Highways Maintenance	2,225	580	580	0
Bridges	96	37	37	0
Fleet Transport	1,235	630	630	0
Lease Car Contracts	622	494	494	0
Bus Support – Halton Hopper Tickets	173	102	102	0
Bus Support	531	259	259	0
Out of Borough Transport	51	21	17	4
Capital Financing	406	406	417	(11)
Grants to Voluntary Organisations	68	34	34	0
NRA Levy	62	31	29	2
Mersey Gateway	4,966	2,018	2,018	0
<b>Total Expenditure</b>	<b>18,169</b>	<b>8,005</b>	<b>7,990</b>	<b>15</b>
<b>Income</b>				
Sales	-503	-187	-182	(5)
Planning Fees	-506	-253	-330	77
Building Control Fees	-81	-41	-54	13
Other Fees & Charges	-268	-268	-285	17
Rents	-8	-4	-2	(2)
Grants & Reimbursements	-171	-130	-132	2
School SLAs	-39	-39	-44	5
Recharge to Capital	-2,736	-995	-995	0
Transfer from Reserves	-2,567	-1,022	-1,022	0
<b>Total Income</b>	<b>-6,879</b>	<b>-2,939</b>	<b>-3,046</b>	<b>107</b>
<b>Net Controllable Expenditure</b>	<b>11,290</b>	<b>5,066</b>	<b>4,944</b>	<b>122</b>
<b><u>Recharges</u></b>				
Premises Support	770	333	332	1
Transport Recharges	568	305	305	0
Asset Charges	7,432	0	1	(1)
Central Support Recharges	3,200	1,600	1,601	(1)
Departmental Support Recharges	446	0	0	0
Support Recharges Income – Transport	-4,699	-2,196	-2,196	0
Support Recharges Income – Non Transport	-2,925	-537	-537	0
<b>Net Total Recharges</b>	<b>4,792</b>	<b>-495</b>	<b>-494</b>	<b>(1)</b>
<b>Net Departmental Total</b>	<b>16,082</b>	<b>4,571</b>	<b>4,450</b>	<b>121</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.

Expenditure on staffing is marginally above the budget to date, this is linked to the staff savings turnover target not being met for the year to date.

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

Planning fees are currently above the income target to date due a number of individual developments across the borough. These consist of one off large fee applications which cannot be guaranteed in the future. Therefore, this favourable variance may not continue throughout the financial year.

Schools SLA income is above target in Risk Management due to higher than anticipated demand for the service for the year.

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







**POLICY, PLANNING & TRANSPORTATION**

**Capital Projects as at 30<sup>th</sup> September 2013**

	2013/14 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<b>Local Transport Plan</b>				
<b>Bridges &amp; Highway Maintenance</b>				
Bridge Assessment, Strengthening & Maintenance	3,060	900	899	2,161
Road Maintenance	1,715	600	596	1,119
<b>Total Bridge &amp; Highway Maintenance</b>	<b>4,775</b>	<b>1,500</b>	<b>1,495</b>	<b>3,280</b>
<b>Integrated Transport</b>	<b>725</b>	<b>135</b>	<b>132</b>	<b>593</b>
<b>Total Local Transport Plan</b>	<b>5,500</b>	<b>1,635</b>	<b>1,627</b>	<b>3,873</b>
<b>Halton Borough Council</b>				
Early Land Acquisition Mersey Gateway	23,046	7,414	7,414	15,632
Development Costs Mersey Gateway	3,500	995	995	2,505
Street lighting – Structural Maintenance	105	55	53	52
Risk Management	118	20	19	99
Fleet Replacement	950	350	346	604
<b>Total Halton Borough Council</b>	<b>27,719</b>	<b>8,834</b>	<b>8,827</b>	<b>18,892</b>
<u>Grant Funded</u>				
Surface Water Management Grant	214	0	0	214
Mid Mersey Local Sustainable Transport	150	3	3	147
<b>Total Grant Funded</b>	<b>364</b>	<b>3</b>	<b>3</b>	<b>361</b>
<u>Local Pinch Point Fund</u>				
A558 Access Improvements	1,805	0	0	1,805
<b>Total Local Pinch Point Fund</b>	<b>1,805</b>	<b>0</b>	<b>0</b>	<b>1,805</b>
<b>Total Capital Programme</b>	<b>35,388</b>	<b>10,472</b>	<b>10,457</b>	<b>24,931</b>

## 8.0 Appendix - Explanation for use of symbols

Symbols are used in the following manner:

<u>Progress</u>	<u>Objective</u>	<u>Performance Indicator</u>
Green 	Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	Indicates that the annual target <u>is on course to be achieved</u> .
Amber 	Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	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.
Red 	Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	Indicates that the target <u>will not be achieved</u> unless there is an intervention or remedial action taken.
<b>Direction of Travel Indicator</b>		
<i>Where possible <u>performance measures</u> will also identify a direction of travel using the following convention:</i>		
Green 	<i>Indicates that <b>performance is better</b> as compared to the same period last year.</i>	
Amber 	<i>Indicates that <b>performance is the same</b> as compared to the same period last year.</i>	
Red 	<i>Indicates that <b>performance is worse</b> as compared to the same period last year.</i>	
N/A	<i>Indicates that the measure cannot be compared to the same period last year.</i>	

### Key for Operational Director lead:

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