

Environment and Urban Renewal PPB – Priority Based Monitoring Report

Reporting Period: **Quarter 4 – 1st January 2018 – 31st March 2018**

1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the fourth quarter of 2017/18 for service areas within the remit of the Environment and Urban Renewal (E&UR) Policy and Performance Board.
- 1.2 Key priorities for development or improvement in 2015-18 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to the Environment & 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 9 of this report.

2.0 Key Developments

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

Development & Investment Services

Sci-Tech Daresbury

- 2.2 Planning permission granted for next phase of delivery – Project Violet (3 new office buildings, 42,000 sq ft). The JV is currently exploring funding options for the delivery of all three buildings. SkillsSPACE proposals are being refined with a view to continuing with an offer on campus using the LCR SIF Skills Capital. This will no longer be housed within Project Violet but more likely on the STFC campus. The Joint Venture Board has established a new Skills sub-group, formalising existing arrangements. The Skills Group will look at an ongoing skills strategy and skills brokerage delivery.

Castlefields

- 2.3 Lakeside Phase 2 is reaching completion with a number of outstanding highways and landscaping issues being resolved on site. Lakeside Phase 3 has received both planning permission and Executive Board approval for the land sale. Following the completion of Phase 2, Keepmoat are expected to start on site on Phase 3 under license.

Murdishaw Estate Regeneration

- 2.4 A Murdishaw Regeneration Steering Group has been established to take forward the estate regeneration outlined in the Vision Framework. The Group will commission a masterplan in the first quarter of 2018-19.

3MG

2.5 Alstom are in the process of relocation the Preston facility to Widnes and are in discussions with the planning department. Stobart are making good progress on their new Widnes Head Quarters for Stobart's Energy and Rail divisions.

External Funding

2.6 In Quarter 4 of 2017/2018, the External Funding Team:

- Received 27 new enquiries for funding support, bringing the total for the year to 122
- Secured £413,952 in external funding in this quarter; the total for the year is £1.45 million.
- Has or is currently drafting 20 bids with a value of £10.7 million and has 26 pipeline enquiries with a value of £35m
- Currently monitoring 12 projects with a value of £20m

Investment Enquiries

2.7 The Business Improvement and Growth (BIG) Team managed 45 commercial property inward investment enquiries in Quarter 4 2017/18.

2.8 The cumulative inward investment enquiries total (Quarter 1 – 4) is, therefore, 213 (85.2%) against a target of 250. 3 inward investment enquiries were 'converted' (inward investment enquiries 'converted' into actual investment projects) in Quarter 4. The cumulative conversions total (Quarter 1 + Quarter 4) is, therefore, 6% against a target of 10%.

Liverpool City Region Business Growth Programme

2.9 The Halton Business Growth Programme continues to progress well. The programme has engaged with 214 businesses. To date 101 businesses have been assisted and 19 jobs created. There are currently an additional 41 businesses participating in the Halton Business Growth Programme. The Halton Business Growth Programme has until December 2018 to meet a Company Assists target of 123 and a Jobs Created target of 108.

Halton Growth Hub

2.10 The following tables describe the performance of the Halton element of the Liverpool City Region Growth Hub Programme firstly, since its inception in October 2015 and secondly, in Quarter 4 2017-2018:

Figure 1 : Growth Hub Engagement : Lifetime of the Programme (October 2015 – March 2018)

	Total
Unique Company Engagements	658
Total Engagements	3,128

Figure 2 : Growth Hub Engagement : Current Quarter (January 2018 – March 2018 inclusive)

	Total
Unique Company Engagements	87
Total Engagements	206

- 2.11 The original Growth Hub contract between Halton Growth Hub Partnership, made up of Halton Borough Council and Halton Chamber of Commerce and Enterprise, and the Liverpool City Region Local Enterprise Partnership ended on 31st March 2018. Halton Growth Hub Partnership subsequently tendered to deliver the Growth Hub for a further three years.
- 2.12 That tender was successful and the Growth Hub will continue to be delivered by Halton Growth Hub Partnership. However, for the next Growth Hub contract period Halton Chamber of Commerce and Enterprise will be the accountable body, on behalf of the Halton Growth Hub Partnership, rather than the Council. The Chamber will, therefore, recruit a dedicated Halton Growth Hub Broker to manage the programme.

Business Improvement District (BID) Programme

- 2.13 Halton Chamber of Commerce and Enterprise, as the BID Proposer, issued formal notification to Halton Borough Council in September 2017 to proceed with a ballot of all eligible businesses in Halebank and Astmoor to secure a further five year BID term
- 2.14 On February 01 2018 voting commenced and subsequently closed on 1st February 2018. On 1st March 2018 the result of the ballot was announced. Of those businesses eligible to vote 79.16% voted in favour of a further five year BID Programme at Astmoor Industrial Estate while 80.77% voted in favour at Halebank Industrial Estate. The Council has subsequently managed a handover of BID responsibilities to the new 'BID Body', Halton Chamber of Commerce and Enterprise.
- 2.15 For example, all BID electronic folders, covering the last ten years BID activity, have been copied to the Chamber's shared drive, a detailed handover file completed and new, dedicated, BID email and telephone numbers created. The Council have also audited all assets and liabilities associated with the operation of the BID Programme which, from 1st April 2018, become the responsibility of Halton Chamber of Commerce and Enterprise.

Open Spaces and Waste and Environmental Improvement

Design and Development

- 2.16 A scheme of landscape enhancements was completed at Prescott Road Playing Fields in Q4. The scheme included boundary protection, improved car parking, enhancements to the changing rooms area and landscape works. The Runcorn Hill Park Heritage Lottery Fund (HLF) Project officially came to an end in Q4. An inspection by officers from HLF resulted in a very positive report for the project which is deemed to be an exemplar of what can be done to improve public open spaces. Runcorn Hill Park has seen over £2 Million invested in it over the last 5 years.

Cemeteries & Crematorium

- 2.17 Tenders went out in Q4 to secure a partner to help the council to deliver its 'Halton Residents' Funeral' package. The contract will be awarded in Q1 of 2018/19 with an anticipated start date of 1 August 2018.
- 2.18 The Crematorium underwent an internal refurbishment during Q4. As well as receiving a coat of paint the crematorium has been fitted with new lights, new carpets and new curtains. The Q4 period was the busiest ever for Widnes Crematorium. This was due to a general rise in the death rates (a national phenomena brought about by the aging 'baby boomer' generation) and through additional business that has been secured.

Parks

2.19 Q4 was an extremely wet period which created a number of difficulties within the Borough's parks and open spaces. Areas of flooding caused additional expense and stopped some winter works going ahead. The wet period also hindered the start of the mowing season (which starts towards the end of Q4).

Household Waste Recycling Centres (HWRC)

2.20 In February, a report was presented to the Environment & Urban Renewal Policy and Performance Board which set out proposals to introduce a number of changes to current Policy and operating practices at the Council's Household Waste Recycling Centres. The changes were being proposed to help deliver financial savings whilst maintaining valued facilities and services for the public. The proposals were endorsed by the PPB Members who agreed that they be presented to the Executive Board for consideration. At the time of writing this report it can be confirmed that the Executive Board has approved the proposals and the following changes are to be introduced:

- The current opening hours for Halton's HWRCs are to be reduced and new opening times of 9.00am to 5.00pm are to be introduced and will operate all year round.
- The current Vehicle Permit Scheme is to be amended and the number of Temporary Permits that each household is eligible to receive will reduce from the current 12 per year to 6 per year.
- A new 'Halton Resident Only' scheme is to be introduced which will limit access to the Council's HWRCs to Halton residents only and prohibit access to non-residents of the borough.
- A new Policy of charging for the deposit of 'non-household waste' items is to be introduced at Halton's HWRCs.

2.21 The changes are to be introduced on a phased basis throughout the financial year and Members will be kept updated on progress with each particular element.

Highways, Transportation & Logistics and Physical Environment

Planning and Development

Local Plan

2.22 Public consultation was undertaken on the draft Local Plan (the Delivery and Allocations Local Plan) from 4th January to 15 February 2018. The representations received are currently being analysed. A revised draft plan is expected to be consulted on in the second half of 2018, however this is dependent on the Government publishing its updated national guidance (as the Local Plan must conform to this), however that national guidance is currently in draft form and on consultation until 10 May, expected to be finalised by Ministry of Housing and Local Government in the summer.

2.23 [Regulations](#) under the Neighbourhood Planning Act 2017 were laid before Parliament on 13 December 2017 and have now been brought into force. These require all authorities to have up to date plans (and Statements of Community Involvement) and commence the statutory duty for authorities to identify their strategic priorities and the policies to address them. Additional powers are provided for the Secretary of State (So) to intervene in plan-making where authorities are not planning effectively for the needs of communities. Wirral is one such authority where the SoS has signaled that intervention is likely. A requirement for review of Local Development Documents every five years, coming into force on 6 April The regulations introduce a requirement to review Local Plans/ Statements of Community Involvement at least every 5 years from adoption.

Development Management

2.24 Planning fees were increased nationally on the 17 Jan 18 by 20%.

2.25 Planning Application Statistics

Total Applications Received: 146 (Includes Those Withdrawn And Returned)			
Applications Decided	129	Applications On-Hand (Undecided)	120
Pre-Applications Received	18	Pre-Applications Closed	15

N.B. There are certain applications (such as tree preservation orders) that are not counted in the statutory CLG speed of processing statistics. This accounts for the difference between the figures reported above and the figures given for PPT LI 04.

The Major applications determined in Q4 are shown in Appendix 7.

Traffic Division

2.26 The LED street lighting conversion programme is continuing in the current financial year. A programme to convert traffic signals to LED is underway as funds permit. Both these initiatives will reduce energy and maintenance costs.

2.27 The Silver Jubilee Bridge is now closed to vehicular traffic on for refurbishment, which will take about 18 months to complete (pedestrian access will be maintained except during working hours Monday - Friday).

2.28 The Runcorn Site COMAH Operators Exercise took place in March 2018 and went well.

2.29 A new Contract for the Maintenance of Intelligent Transport Systems (ITS), which includes traffic signals, variable message signs (VMS), etc. will be commencing on 1st April 2018 and is for an initial period of 6 years with options to extend with four 1 year extensions. Halton was the lead procurement authority for the tender, which covers all the Liverpool City Region authorities.

2.30 The Streetworks Permit scheme has now been in operation for two years and has improved the performance of statutory undertakers works and given the Council better control.

2.31 The licencing of A boards has commenced and is resulting in better control over the location of such boards.

2.32 A Traffic Regulation Order (TRO) to amalgamate all speed limits and move to a map based was advertised in February 2018 and the Order was made on 3rd April 2018

Highway Development

2.33 Work ongoing on Major planning applications and site supervision for Lead Local Flood Authority/Highways, and feeding into the Planning Authority's Delivery and Allocations Local Plan.

2.34 M56 junction 11A. HE have appointed new consultants, CH2M. HBC are continuing to liaise/assist.

2.35 Following feasibility work for future delivery of West Bank – Widnes Loops link road a report was taken to executive board to secure funding for implementation Feb 18. This has now progressed to detailed design and liaison regarding Mersey Gateway Crossing Board process. The programme anticipates commencement of works December 2018.

- 2.36 Surveys of Highway Assets have been completed for this year for LTP PI16. Results are presented for Q4. Self Assessment Questionnaire for Highways Incentive fund has been submitted to DfT. Halton are a strong level 2 and working towards level 3. Work is ongoing on Halton's response to Highway Management Code of Practice, and ensuring continuous improvement on Self Assessment for Incentive Funding, to deliver lifecycle planning and steady state maintenance. This will include further consideration of long term highway investment requirements.
- 2.37 Preliminary Flood Risk assessment has now been published by EA. Work is ongoing to prepare design and business case to deliver on next years EA Flood Risk funding allocation at Windmill Hill.
- 2.38 Public Rights of Way Improvement Plan (joint LCR document) consultation has now ended and reported to PPB.
- 2.39 Halton are still working with Cheshire East and Cheshire West and Chester to produce a SUDS guide - this will need to go hand in hand with policy amendments as part of Land Allocations Plan. Highway Development also have transportation/highways advice input into this process.
- 2.40 Work is ongoing on LCR wide European Funding bid for green cycle links – Halton element includes Prescott to Silver Jubilee Bridge area.
- 2.41 Bid submission to LGF 3 was successful - schemes at Widnes Fiddlers Ferry Rd gyratory. Design work has commenced on the gyratory element to ensure delivery during next financial year.

Structures

- 2.42 Site work on the Silver Jubilee Bridge (SJB) arch superstructure painting scheme has continued, with Phase 1 scaffold installed and steelwork painting operations commenced. High winds during January, February and March have affected progress with scaffold and sheeting works, which is likely to delay the overall completion by several weeks.
- 2.43 On 9th March, the Combined Authority approved the Council's bid for £3.1m of LGF3 KRN funding towards the SJB arch painting scheme.
- 2.44 Contract and scheme preparation work for the Runcorn Approach Viaduct (RAV) concrete deck refurbishment scheme (Task 16 within Year 3 of the LCR major maintenance programme) was completed in Q4, ready for the commencement of site works on 9th April.
- 2.45 The design process has commenced for the RAV western cantilever and parapet modification scheme which is required to enable the demolition of RAV West under the Runcorn de-linking scheme.

Logistics

- 2.46 The Department for Transport (DfT) has written to bus operators to clarify the rules for those claiming Bus Service Operators Grant (BSOG) for services serving schools and other educational establishments in order to determine whether a service is eligible for BSOG or not. They have clarified that from 1st September 2018 the following advice should be observed: normal stopping services that happen to serve schools and that are open to the general public are eligible for BSOG, however "closed" services which only the pupils and staff of schools are able to board are not eligible for claiming BSOG.

3.0 Emerging Issues

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

Development & Investment Services

3.2 Charging Policy

- Charging Policy for bid-writing and monitoring to be piloted for one year from July 1st 2018
- New funding frameworks being introduced by Big Lottery Fund and Heritage Lottery Fund resulting in fewer grant programmes and reduced budgets.
- Managing ESIF funding in relation to Brexit and the Government's replacement fund Shared Prosperity

3.3 ERDF Business Growth Programme and Place Marketing Programme Extension

The Liverpool City Region Combined Authority (CA) issued a 'Call' under ERDF Programme Priority 3 (Business Support) in March 2018. The Call sought partnerships or agencies to deliver a range of business support services across the Liverpool City Region for a period of three years.

A partnership of City Region Local Authorities and Chambers of Commerce have delivered the 'Business Growth Programme' for a period of six years and 'Place Marketing, Inward Investment' project for a period of three years utilising ERDF Priority 3 funding. An extension to both projects was, therefore, sought by the partnership for a further three years.

3.4 Business Growth Programme (BGP)

A number of scenarios were modelled by the Council to identify the optimal Halton BGP delivery model for a further three years. The various scenarios were based upon, not only, the experience and learning associated with delivering a similar programme for a period of six years but also the necessity for the Council to provide match funding to deliver the programme locally.

The Halton delivery model will be based upon achieving 95 company assist over a three year period and each assist will be of 24 hours (four days) intensive expert support, rather than the minimum 12 hours support required to achieve an ERDF output and typically delivered elsewhere in the City Region.

The following table describes the costs associated with delivering programme:

Element	Cost
Assists (95 Assists @ 24 Hours)	£114,000.00
Estimated Salaries	£175,840.07
Estimated Overheads	£26,376.01
Marketing	£2,000.00
Total Expenditure	£332,912.94
Match Requirement @ 50%	£166,456.47

3.5 Place Marketing, Inward Investment

The Liverpool City Region Place Marketing for Investment project commenced on January 13 2016 with the express purpose of promoting the City Region offer to the international SME community. Outputs associated with the programme are restricted to eligible non-UK SME's who set up in the City Region as a direct consequence of the support provided through the programme.

To date the programme has undertaken a comprehensive programme of overseas visits and attendance at UK and global events, appointed UK and international PR consultants, appointed 'International Relocation Consultants' active in the US, Asia and Northern Europe and developed a range of sector focused marketing collateral.

Halton Borough Council contributes cash match, over a three year period, of **£73,122.00** to support the current programme.

Highways, Transportation & Logistics and Physical Environment

Highway Development

- 3.6 LTP PI16 - Highways Asset Management work and targets may be affected in the future by reporting of parts of the network for Combined Authority Key Route Network (KRN) and Mersey Gateway network by others. Traffic patterns following Mersey Gateway opening may also have a bearing.
- 3.7 LCR wide highways design guide and specification for new developments is in the process of being agreed for joint adoption by LCR authorities.
- 3.8 Further consideration is being given to the delivery of Flood Risk elements and impacts of Liverpool City Region Combined Authority aspirations.

Structures

- 3.9 Scheme preparation for a package of general maintenance works to the Council's highway structures has progressed and orders placed with Tarmac. Several schemes have been commenced and completed, with the remainder due for site completion in Q1.
- 3.10 The SJB cable replacement scheme within Year 2 of the LCR programme is now scheduled to be carried out in the summer. The revised timescale has been agreed with Merseytravel and the Combined Authority..

Traffic Division

- 3.11 The Traffic Regulation Orders throughout the Borough are in urgent need of review, whilst some are underway; the resources to carry out this work have been reduced. A review of Widnes TROs is underway funded by Section 106 funds
- 3.12 A new Upper Tier COMAH site has been designated in Widnes; it is the Emerald Kalama Ltd site in Dans Road. The site has moved to Upper Tier Status due to the increase in the inventory of two substances, which are already stored / involved in industrial processes on the Emerald Kalama site. The first table top exercise took place in December 2017.

Planning and Development

3.13 Government is currently consulting on new policy measures:

- 1) A draft revised National Planning Policy Framework (NPPF).
- 2) Supporting housing delivery through developer contributions - Reforming developer contributions to affordable housing and infrastructure. Government is seeking to reform developer contributions make the system of developer contributions more transparent and accountable by:
 - Reducing complexity and increasing certainty for local authorities and developers, which will give confidence to communities that infrastructure can be funded.
 - Supporting swifter development through focusing viability assessment on plan making rather than decision making (when planning applications are submitted). This speeds up the planning process by reducing scope for delays caused by renegotiation of developer contributions.
 - Increasing market responsiveness so that local authorities can better target increases in value, while reducing the risks for developers in an economic downturn.
 - Improving transparency for communities and developers over where contributions are spent and expecting all viability assessments to be publicly available subject to some very limited circumstances. This will increase accountability and confidence that sufficient infrastructure will be provided.
 - Allowing local authorities to introduce a Strategic Infrastructure Tariff to help fund or mitigate strategic infrastructure, ensuring existing and new communities can benefit.
- 3) Draft planning practice guidance covering the following:
 - Viability
 - Housing Delivery
 - Local Housing Need Assessment
 - Neighbourhood Plans
 - Plan-Making
 - Build to rent
- 4) Housing Delivery Test: Draft Measurement Rule Book
Further details can be found here:

<https://www.gov.uk/government/consultations/draft-revised-national-planning-policy-framework>

4.0 Risk Control Measures

- 4.1 Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. As such Directorate Risk Registers were updated in tandem with the development of the suite of 2017 – 187 Directorate Business Plans.

Progress concerning the implementation any relevant high-risk mitigation measures will be reported to the various Policy and performance Boards at Quarter 2.

5.0 High Priority Equality Actions

5.1 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.

The Council's latest annual progress report in relation to the achievement of its equality objectives is published on the Council website and is available via:

http://www3.halton.gov.uk/Pages/councildemocracy/pdfs/EandD/Equality_-_objectives_progress_report_-_April_2013.pdf

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.

It should be noted that given the significant and unrelenting downward financial pressures faced by the Council there is a requirement for Departments to make continuous in-year adjustments to the allocation of resources in order to ensure that the Council maintains a balanced budget.

Whilst every effort continues to be made to minimise any negative impact of such arrangements upon service delivery they may inevitably result in a delay in the delivery of some of the objectives and targets contained within this report.

Policy, Planning and Transportation

Key Objectives / milestones

Ref	Milestones	Q4 Progress
PPT 01	Review progress against Liverpool City Region (LCR) Silver Jubilee Bridge (SJB) maintenance strategy and deliver 2017/18 major bridge maintenance works programme.	
PPT 02	To deliver the 2017/18 LTP Capital Programme March 2018.	
PPT 03	Ensure continued unrestricted availability of the Highway network and to allow future maintenance to be delivered on a steady state, lifecycle planned basis.	
PPT 04	Continue to maintain the Highway Authorities statutory duties in accordance with Section 41 and 58 of the Highways Act.	
PPT 05	Consult on the draft Delivery and Site Allocations Local Plan (DALP) November 2017	
PPT 06	Ensure that at least one exercise is carried out each financial to test the COMAH plans March 2018	

Supporting

PPT 01

All activities with the Year 2 programme have been completed, with the exception of the cable replacement scheme (Task 16), which will be undertaken during the 2018/19 financial year. Works within the arch painting scheme identified under 'Variation 1' to the LCR Year 2 programme have been completed.

PPT 02

Planned activities to SJB and several other structures have been completed, with various ongoing schemes continuing in 2018/19.

Design works is progressing well as part of Year 3 STEP programme to improve parking and access to Runcorn East Rail station, improvements to cycling and walking from Runcorn Town Centre to Widnes Town centre across a reconfigured Silver Jubilee bridge deck, improvements to Bridgewater Canal toe path from Runcorn town centre to Murdishaw and walking and cycling improvements along Astmoor Busway.

Works to provide for north/south cycle route has been completed for West Runcorn to replace the cycling provision on Central Expressway

PPT 03

Work is ongoing on Halton's response to the new Highway Management Code of Practice, and ensuring continuous improvement on Self Assessment for Incentive Funding, to deliver lifecycle planning and steady state maintenance. This is being done in conjunction with LCR CA. However further consideration needs to be given to long term investment in highway condition.

Footway reconstruction programme is progressing well with works programmed for Clincton View, Kenneth Road, Cross Street, Thornton and Cradley.

Design works have been completed for the carriageway maintenance programme enabling a prompt commencement in the early part of the new financial year.

The annual programme of Bus Stop upgrades will continue although with ITB funding considerably reduced this year we will not be able to upgrade as many stops as in previous years.

PPT 04

61 gritting operations were undertaken in the 2017/18 winter maintenance season and current salt stocks totals 697t.

City and Guilds Lantra training has been completed in the period for Highway Safety inspection and basic tree survey and inspection training for trees on highway land or adjacent to the highway.

PPT 05

























Public consultation was been delayed until 4th Jan – 15th Feb 18 due to delays with document production and approval.





PPT 06

Exercises carried out in April, July and December 2017 and March 2018 due to additional Top Tier COMAH sites.

Key Performance Indicators

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q4 Actual	Q4 Progress	Direction of travel
PPT LI 01	Percentage of third party compensation claims due to alleged highway / footway defects successfully defended. Annual Calculation.	49.00%	N/A	49%	N / A	N / A
PPT LI 02	Net additional homes provided	700	552	N / A	N / A	N / A
PPT LI 03	Number of affordable homes delivered (gross)	138	138	N / A	N / A	N / A
PPT LI 04	Processing of planning applications (%) as measured against targets for, a) 'major' applications b) 'minor' applications c) 'other' applications	77.8% 88.9% 100%	60% 80% 80%	83% 95% 96%	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	
PPT LI 05	To ensure a rolling five year supply of housing land. Deliverable supply (units) as a % of rolling 5 year requirement.	105%	105%	151%	<input checked="" type="checkbox"/>	
PPT LI 06	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	N / A	N / A	40.4	<input checked="" type="checkbox"/>	
PPT LI 07	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	N / A	N / A	4.6	<input checked="" type="checkbox"/>	
PPT LI 08	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	41.2	N / A	296	<input checked="" type="checkbox"/>	
PPT LI 09	The percentage change in number of people killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	5.4	N / A	-0%	<input type="checkbox"/>	

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q4 Actual	Q4 Progress	Direction of travel
PPT LI 10	No. of people slightly injured in road traffic collisions.	77	N / A	54		
PPT LI 11	The percentage change in number of children killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	-8.30%	N / A	+23%		
PPT LI 12	Damage to roads and pavements (% above intervention levels) repaired within 24 hours.	100%	100	100%		
PPT LI 13	Average number of days taken to repair street lighting fault: non-DNO (Street lights controlled by the authority). (Previously BVPI 215a).	5	5	5 (Days)		
PPT LI 14	Average number of days taken to repair street lighting fault: DNO (Street lights controlled by the energy provider). (Previously BVPI 215b).	28	30	24 (Days)		
PPT LI 15	% of network where structural maintenance should be considered: A) Principal Roads B) Non-Principal Roads C) Unclassified Roads	1.00% 1.00% 3.00%	2.00% 4.00% 9.00%	0.3% 1.00% 3.46%	  	  
PPT LI 16	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	96.22% 86.52%	98.55% 95.00%	97.67% 84.83%	 	 
PPT LI 17	% of footpaths and Public Rights of Way (PROW) which are easy to use.	84%	82%	80%		
PPT LI 18	No. of passengers on community based accessible transport	177,146	182,000	169,324		

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q4 Actual	Q4 Progress	Direction of travel
PPT LI 19	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	73% (434 Bus stops)	78.00% (470 Bus Stops)	76.84% (438 Bus stops)		
PPT LI 20	Number of local bus passenger journeys originating in the authority area in one year (000's)	5,719	5,676	5,356		

Supporting Commentary

PPT LI 01

Figure reported annually at year end. The Figures are reported for information only but an increase in the reported figure shows improved performance.

PPT LI 02 & 03

Figures are reported annually and are current being collated.

PPT LI 04

All remain above target.

Due to the specific nature of planning applications being determined on a case by case basis (different sites, with different proposed developments from different applicants with different ambitions) it will be difficult to achieve 100% for each category every quarter.

PPT LI 05, 06, 07, 08, 09, 10 & 11

Collision data is used to both monitor performance locally, in comparison with neighbouring Authorities and against nationally set targets. We also use this data to prioritise both engineering work, traffic regulation orders and road safety education programmes. Overall Killed or Seriously Injured figures are down but the recent upturn in Child KSIs is a cause of concern and will continue to be monitored.

PPT LI 12

Figures confirmed via monthly KPI results from Contractor.

PPT LI 13

Street lighting contractor repair time on track is currently performing as well as at the same period last year.

PPT LI 14

DNO repair time met yearly target and similar to the same period last year.

PPT LI 15

Annual surveys have been undertaken and collated annual results have been reported for Q4.

In line with the Highways Asset Management Plan consideration needs to be given to further overall long term investment and highway condition. Note that this figure doesn't measure those highways which are starting to deteriorate, where works may be required to prevent failure and more costly repairs.

PPT LI 16a & b

Although the target the percentage of busses stating their routes on time has not been met, the continued improvement has been achieved with an increase 1.45% on last year. The performance level of busses on time at intermediate timing points has dropped and the target has not been achieved. This is due to delays affecting cross boundary services.

PPT LI 17

This figure is based on a smaller than usual sample, as voluntary organisation/interest group survey information has not been forthcoming this year. Had this been included it is likely the target would be met/exceeded, as the paths in question have not been the subject of complaints.

PPT LI 18

Passenger figures are slightly down over the year due to a continued decline in accessible group bookings, all other service areas have remained fairly constant.

PPT LI 19






A total of 438 bus stops have now completed. It is anticipated that further funding will be available 2018/19 to continue with the remaining upgrades. However, the level of funding has not yet been agreed.

PPT LI 20

Patronage figures have been affected by industrial action earlier in the year and have struggled to recover in the final quarter of this year. Operators are also reporting that the reduction is also caused by the re-routing of the services due to the SJB closure and the longer journey times involved.

Open Spaces and Waste and Environmental Improvement

Key Objectives / milestones

Ref	Milestones	Q4 Progress
CE 03	Manage greenspace areas as per the agreed specification - March 2018.	
CE 04a	Continue to deliver communications and awareness raising initiatives to ensure that participation with the Council's recycling services is maximised and that residents comply with the requirements of the Council's Household Waste Collection Policy - March 2018.	
CE 04b	Undertake a review of the Council's Waste Management Strategy and associated Policies and update as necessary - March 2018.	
CE 05a	Review, assess the effectiveness of, and update as necessary the Council's Environmental Enforcement Plans and Policies - March 2018.	
CE 05b	Work in partnership with external organisations and enforcement agencies and deliver joint initiatives to tackle environmental crime and anti-social behaviour - March 2018.	

Supporting Commentary

CE 03

Winter pruning works were completed on time and the first grass cut of the season was made within Q4.

CE 04a

This work remained on-going throughout the year. Activities included;

A Recycling Guidelines booklet was produced to provide detailed information about the Council's kerbside recycling service. The aim was to help remove any confusion and ensure that householders know clearly what items can be placed into their blue bin or box and those that cannot. Helping householders to understand this, and also how items should be presented for collection, is intended to increase recycling

levels, improve the quality of the recyclable materials collected and help save money. At the time of writing this report a copy of the booklet had been provided to the majority of homes across the borough with arrangements being made for all remaining homes to receive it.

The introduction of a weekly programme of ‘Walk In Days’ at Halton Direct Link shops and Community Centres where Waste Management Officers attend to promote the Council’s recycling services and provide detailed advice on recycling related enquiries to members of the public.

Community engagement activities and promotions to encourage increased recycling during National Recycle Week.

CE 04b

Following this on-going review, and as reported in Key Developments, changes to current Policy and operating practices at the Council’s Household Waste Recycling Centres have been agreed. A review of the Council’s Household Waste Collection Policy is planned to be undertaken in 2018/19.

CE 05a

A review of the Council’s Environmental Enforcement Plans and Policies was on-going throughout the year. This included a review of the Council’s powers to tackle irresponsible dog owners which will result in the presentation of a report to Members of this Board in June.





Officers made use of new Powers to issue Fixed Penalty Notices for fly-tipping offences which resulted in 3 being issued as well as a further 6 Fixed Penalty Notices for small scale fly-tipping incidents.

CE 05b

This work has remained on-going throughout the year and examples include:

- Officers working very closely local Housing Associations to tackle fly-tipping problems. This has resulted in the issuing of warning letters and some residents being invited to attend formal investigatory interviews.
- Following on from the success of a previous pilot initiative, agreement was reached with Cheshire Constabulary for further joint HBC/Police enforcement patrols to be carried out in areas suffering from littering, dog fouling, fly-tipping and anti-social behaviour problems. In addition to reducing problems, the initiative seeks to offer reassurance to those residents who suffer as a result of the irresponsible actions and behaviour of others that the Council and Police are taking steps to deal with those individuals.

Key Performance Indicators

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q4 Actual	Q4 Progress	Direction of travel
CE LI 05	Residual household waste per household.	580kgs	575kgs	551kgs (Estimated)		
CE LI 06	Household waste recycled and composted.	43.63%	44.00%	43.80% (Estimated)		

Supporting Commentary

CE LI 05

This is an estimated figure but indications are that this target will be achieved.

CE LI 06

This is an estimated figure which indicates that performance may fall marginally short of target, but equally, it may be achieved.

Development and Investment Services

Key Objectives / milestones

Ref	Milestones	Q4 Progress
EEP 01a	Develop Halton Inward Investment Prospectus – April 2017	
EEP 01b	Produce Local Economic Assessment – September 2018	
EEP 01c	Deliver Youth Employment Gateway – December 2017	
EEP 03a	Completion of Phase 1 of Alstom development – November 2017	
EEP 03b	Completion of Phase 1 of Crosville Development – April 2017	
EEP 03c	Completion of Phase 2 of Crosville Development – June 2017	
EEP 03d	Completion of Castlefields Lakeside Phase 2 – September 2017	
EEP 03e	(In partnership with JV) Development of Sci-Tech Daresbury Masterplan – September 2017	
EEP 03f	Commence remediation of Gorse Point – September 2017	

Supporting Commentary

EEP 01a

The Halton Inward Investment prospectus is an integral part of the development of the 'Halton Tomorrow' visioning document and will provide a local accent to the Liverpool City Region prospectus detailing the specific sites and propositions that make up the 'Halton Offer'. The 'Halton Tomorrow' visioning document is now complete and details a number of outcomes (measures) to be achieved over the coming decade.

EEP 01b

A progress report was taken to ELS PPB on September 25 2017 with details of timescales and likely outcomes. Interim findings were reported to EEP PPB in February 2018. In order to ensure that the local business community is fully engaged with the development of a local LEA the Interim Report will be presented to Halton Chamber of Commerce and Enterprise in June 2018.

EEP 01c

The Youth Employment Gateway contract ended 31st December 2017. All KPI's were exceeded/met in year 2 of the programme.

EEP 03a

Completed Transported Technology Centre June 2017 and the Training Academy September 2017.

EEP 03b

Completed.

EEP 03c

Practical completion October 2017. Snagging works on going and to be completed before final account is agreed.

EEP 03d

Lakeside phase 2 is substantially complete, later than the original target date of September 2017.

EEP 03e









The Implementation Plan has been updated and further detailed planning for the next phases of delivery is underway however there is no current proposal to produce a detailed masterplan document.

The Science, Innovation & Growth Plan and the Implementation Programme and Funding Strategy together form the basis of the masterplan.

EEP 03f

Site works are on track for completion in summer 2018.

Key Performance Indicators

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q4 Actual	Q4 Progress	Direction of travel
EEP LI 02	Occupancy of HBC industrial Units	88%	90%	88.00%		N / A
EEP LI 03	Occupancy of Widnes Market Hall	84%	84%	83%		
EEP LI 13	Number of Businesses Supported	N / A	TBC	658		N / A
EEP LI 14	Number of inward investment enquiries per annum.	221	250	213		
EEP LI 15	Inward investment enquiry conversion rate per annum (%)	9%	10%	6%		

Supporting Commentary

EEP LI 02

The Council now owns only one industrial property Black Cat adjacent to Moor Lane having sold most of its industrial units in 2016/17.

EEP LI 03

Widnes Market continues to defy the national retail trend of low retail occupancy rates. The occupancy of the market has remained relatively unchanged during the current financial year. This is despite experiencing a decline in footfall figures and the unseasonably cold weather which has further impacted upon visitor numbers to the market and town centres.

EEP LI 13

Note: 'Current Progress' refers to 'unique company engagements' through the Growth Hub since the inception of the Growth Hub contract in October 2015 rather than a 2017/18 total.


EEP LI 14

45 commercial property\inward investment enquiries were managed in Q4 2017/18. The cumulative inward investment enquiries total (Quarter 1 – 4) is, therefore, 213 (85.2%) against a target of 250.

EEP LI 15

3 inward investment enquiries were 'converted' (inward investment enquiries 'converted' into actual investment projects) in Q4. The cumulative conversions total (Quarter 1 + Quarter 4) is, therefore, 6% against a target of 10%.

Housing Strategy





Ref	Milestones	Q4 Progress
1f	The Homelessness strategy be kept under annual review to determine if any changes or updates are required.	

Supporting Commentary

The annual homelessness strategy review is underway and a consultation event with providers was conducted early March 2018, which proved very successful. The strategy and action plan is presently being reviewed and will be updated to reflect key priorities.

The homelessness strategy is due to be fully reviewed and a five year strategy document report will be completed for approval mid 2018. The strategy will include a five year action plan, which will determine the LA priorities and key objectives, to ensure it reflects economical and legislative changes.

Key Performance Indicators

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q4 Actual	Q4 Progress	Direction of travel
ASC 17	Number of households living in Temporary Accommodation.	1	17	6		
ASC 18	Households who considered themselves as homeless, who approached the LA housing advice service, and for whom housing advice casework intervention resolved their situation (the number divided by the number of thousand households in the Borough)	6.62	6.00%	1.64%		

Supporting Commentary

ASC 16

National and Local trends indicate a gradual Increase in homelessness, which will impact upon future service provision, including temporary accommodation placements. The introduction of the Homelessness Reduction Act 2017 will have a big impact upon homelessness services, which will result in a vast increase in the use of the temporary accommodation.

ASC 17

The Housing Solutions Team promotes a community focused service, with emphasis placed upon homeless prevention.

The officers have a range of resources and options that are offered to vulnerable clients threatened with homelessness. The team strives to improve service provision across the district. Due to the early intervention and proactive approach, the officers have continued to successfully reduce homelessness within the district.

7.0 Major Planning Applications Determined

The Major applications determined in Q4 2017 / 2018 are as follows:

REFVAL	PROPOSAL
13/00303/S73	Application under S73 of the Town & Country Planning Act to remove Condition 11 from Planning Permission 12/00511/FUL in relation to the retaining wall at Vestric House West Lane, Runcorn, Cheshire, WA7 2PE.
17/00441/FUL	Proposed development of unit for general industrial (B2 use class) and warehousing (B8 use class) with ancillary offices (B1a use class) extension to access road, parking provision and ancillary development at Fresenius Kabi, Cestrian Court, Eastgate Way, Runcorn, Cheshire, WA7 1NT.
17/00455/FUL	Proposed residential development comprising 67 no. dwellings (3 no. 2 bed bungalows, 19 no. 2 bed houses, 41 no. 3 bed houses, 4 no. 4 bed houses) with associated infrastructure and new access from Picow Farm Road at Former Playing Fields And Car Park, Picow Farm Road, Runcorn, Cheshire.
17/00504/FUL	Proposed development of 118 dwellings (including affordable housing) together with associated works including access and landscaping at Former BPI Site Off Warrington Road, Widnes, Cheshire, WA8 0SX.
17/00556/FUL	Proposed erection of 3 no. office buildings each with 3 floors plus plant level, with associated parking, access, landscaping, substation and ancillary developments at Daresbury Science Park, Keckwick Lane, Daresbury, Runcorn, WA4 4FS.
17/00565/FUL	Proposed construction of extension to the existing production facility and warehouse at Teva Pharmaceuticals, Aston Lane North, Runcorn, Cheshire, WA7 3FA.
13/00303/S73	Application under S73 of the Town & Country Planning Act to remove Condition 11 from Planning Permission 12/00511/FUL in relation to the retaining wall at Vestric House, West Lane, Runcorn, Cheshire, WA7 2PE.




8.0 Financial Statement

The Council's 2017/18 year-end accounts are currently being finalised. The year-end position for each Department will therefore be made available via the Intranet by 30th June 2018





9.0 Application of Symbols

Symbols are used in the following manner:

Progress Symbols

<u>Symbol</u>	<u>Objective</u>	<u>Performance Indicator</u>
Green 	Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber 	Indicates that it is <u>uncertain or too early to say at this stage</u> whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage</u> whether the annual target is on course to be achieved</i>
Red 	Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved</u> unless there is an intervention or remedial action taken.</i>

Direction of Travel Indicator

Green 	Indicates that performance is better as compared to the same period last year.
Amber 	Indicates that performance is the same as compared to the same period last year.
Red 	Indicates that performance is worse as compared to the same period last year.
N / A 	Indicates that the measure cannot be compared to the same period last year.