

Environment and Urban Renewal PPB – Priority Based Monitoring Report

Reporting Period: **Quarter 1 – 1st April 2017 – 30th June 2017**

1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the first quarter of 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 8 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

- 2.2 The Joint Venture are in lease negotiations with three companies which would take the occupancy of Techspace One to 25% and the design of the Project Violet buildings continues with a planning application expected in autumn 2017.
- 2.3 The Skills Factory proposal was submitted to the Liverpool City Region as an Outline Business Case and is expected to be presented to the Combined Authority on 14th August 2017.
- 2.4 A Skills for Growth broker has been appointed to focus solely on Sci-Tech Daresbury companies.
- 2.5 The Castlefields Lakeside Phase 2 development continues on site with completion expected in September 2017.
- 2.6 A developer has been chosen for the Picow Farm Road Development and will be working to obtain full planning permission on the site.
- 2.7 The Business Improvement and Growth (BIG) Team managed 63 commercial property inward investment enquiries in Quarter I 2017/18. The cumulative inward investment enquiries total (Quarter 1 – 4) is, therefore, 63 against a target of 250. 7 inward investment enquiries were 'converted' (inward investment enquiries 'converted' into actual investment projects) in Quarter I. The cumulative conversions total (Quarter 1 – 4) is, therefore, 11.11% against a target of 10%.

- 2.8 The Business Growth Programme (previously the “Liverpool City Region Integrated Business Support Programme”) within Halton continues to progress well. There are 168 businesses listed on the Business Growth Programme database. Of these 106 are engaged in the programme and are either in or have completed the Diagnostic phase in the programme. Of these 97 are in the Specialist Assistance phase. To date 64 businesses have been assisted and 13 jobs created and the Programme targets of “123 Businesses Assisted” and “108 Jobs Created” are on track to be realised.
- 2.9 In addition, the delivery of the Business Growth Programme continues to complement the business support offered by the Halton Borough Council Growth Hub. The programme activity pertinent to the Growth Hub has been logged on to the Evolutive CRM. Currently there are such 625 Evolutive entries.
- 2.10 To date Halton Growth Hub has engaged with 1,101 businesses, 325 business diagnostics have been undertaken which have resulted in 938 brokerages to additional business support services. Local companies have been brokered to 25 other business support providers or programmes including:-
- The Apprenticeship Hub
 - Chambers of Commerce RGF Programme
 - Enterprise Hub Start-Up Programme
 - The Business Growth Programme
 - New Markets 2
 - Merseyside Special Investment Fund
 - The Council’s commercial property finding service
 - Department for International Trade
 - LCR 4.0
 - Skills for Growth
 - Low Carbon Eco - Innovatory
- 2.11 A tender will be issued shortly for the installation of a new Automated Number Plate Recognition (ANPR) system on Astmoor Industrial Estate, including two new cameras at busway access points. The ANPR Wi-Fi connection will require Superfast Broadband (SfB), which is currently unavailable at the eastern side of the estate. A new MESH system will, therefore, be installed which will also benefit businesses struggling to access Super-Fast Broadband in the area.
- 2.12 A new Astmoor BID website was launched at the July AGM. The new Astmoor website will include a new Business Directory, details of the Board and a modified front page to include details of the ballot process www.astmoorforbusiness.co.uk
- 2.13 A sub consultation with businesses on Widnes Business Park has been undertaken to determine whether they will remain within the BID should the BID3 ballot be successful. The new landlord has imposed a service charge that delivers similar services to the Business Improvement District (BID). As a consequence resident businesses are paying for two similar services.
- 2.14 The consultation, undertaken by Halton Borough Council’s Registration Officer, returned a clear majority, by both number of businesses and rateable value, in favour of leaving the Halebank BID Area and as a consequence the Halebank BID boundary will be changed to exclude Widnes Business Park and businesses within Widnes Business Park will not be consulted upon, or take part in, the BID3 ballot. Widnes Business Park companies will, however, remain members of the current BID programme until as of March next year.
- 2.15 Four new columns have been installed to gain line of site for the new CCTV cameras. Scottish Power completed the final connection on July 11 2017. Monitors, new PC and software have also been installed at Select Security who will monitor the system. It is anticipated that all works will be completed by July 31 2017.

- 2.16 A litter pick, shrub reduction, road clearance and treatment of weeds took place on Pickerings Road and Ditton Court at the end of May in response to business's requests.
- 2.17 British BIDs have supplied the software required to undertake the BID 3 ballot. The software maps out the ballot process and includes a detailed dateline and associated legal documentation. The service also includes access to a dedicated account manager.
- 2.18 The initial ballot consultation period will take place during July and August. An external consultant, engaged by Halton Chamber of Commerce, will carry out 1-2-1 meetings targeting larger businesses.
- 2.19 Support for writing the draft Business Plan and the BID Proposal will be provided by the Business and Improvement Growth team.
- 2.20 Work has commenced to provide a new clubhouse at the Murdishaw Aldi development site, which is expected to be completed in During Quarter 3 2017/18 and work is ongoing to finalise the schedules for the remaining sections of the site.
- 2.21 White Young Green have been appointed to undertake a Masterplan and Delivery Strategy for the Healthy New Town Master Plan. The findings are expected to be made available in December 2017.

Open Spaces and Waste and Environmental Improvement

- 2.22 The garden waste collection service continues to operate successfully and remains popular amongst residents.
- 2.23 At the time of writing this note there was 15,411 homes subscribed to the service. As a number of householders have requested to pay for additional bins to be emptied, the total number of paid subscriptions to date this year is 15,968; which is over 1,200 more than the same point last financial year.
- 2.24 Total income to date is £404k which remains sufficient to cover the operational, management and administrative costs associated with providing the service.

Highways, Transportation & Logistics and Physical Environment

Development Management

- 2.25 An injunction against the residential use of the Gypsy site at Ponderosa in Daresbury was successfully obtained in the High Court in August 2016. The Council received notification on 6th April 2017 from the Court of Appeal that all attempts to challenge the August 2016 decision have been refused.
- 2.26 However the Council's injunction remains stayed until Smith's challenge to the Planning Inspectorate (PINS) decision of October 2016 (dismissing Smith's planning appeal) is heard by the High Court. No trial date has been set at present.
- 2.27 Planning Application Statistics

Total Applications Received: 138 (Includes Those Withdrawn And Returned)			
Applications Decided	159	Applications On-Hand (Undecided)	172
Pre-Applications Received	21	Pre-Applications Closed	24

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.

2.27 For the period 2016/17 we have seen 700 net additions to the housing stock. Our target is 552 units per annum. Of the total built, 138 units were affordable, which meets our policy target (25% of 552 = 138).

Halton			
	Completions	Losses	Net
2014 / 15	507	11	496
2015 / 16	484	4	480
2016 / 17	704	4	700

2.28 This level of total completions also means we pass the housing delivery test, as set out in the Gov's Housing White Paper, which is to deliver above 95% of our target for the last 3 years:

- 552 is our target x 3 years = 1656 units
- Completions 14/15 – 16/17 = 496+480+700 = 1676 units. Therefore we have exceeded our target.

Planning & Transport Policy

2.29 Delays are expected with the planning reform agenda, for example the promised updates to the National Planning Policy Framework (NPPF) will not be published until the Autumn.

2.30 The Speech of 21st June 2017 covered the need for more housing across the country. In 2016, the median house price in England was nearly eight times the median earnings – an all-time record high. Between 225,000 and 275,000 are needed annually to respond to this affordability challenge. The Housing White Paper of February was referenced and the policies are expected to be implemented.

Traffic Division

2.31 The LED street lighting conversion programme for this financial year 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.

2.32 The coordination of the works for the Mersey Gateway is increasing to try and minimise the impact of the works on the travelling public. This is continuing to prove a challenge as works are underway at multiple sites throughout the Borough in order to meet the completion date.

2.33 The work around Ditton, where the roundabout has been replaced with a traffic signal controlled junction, and the closure of Watkinson Way between Ashley Way and the Silver Jubilee Bridge are the most challenging and creating increased delays, especially northbound. Sections are re-opening in Runcorn, which is easing pressures but in September some changes are likely to be required which could create some delays until the Mersey Gateway opens to traffic.

2.34 When the Mersey Gateway opens, the Silver Jubilee Bridge will close to vehicular traffic on the same day to allow it to be refurbished, which will take about 12 months to complete (pedestrian access will be maintained).

- 2.35 A scheme that allows older drivers to receive training, free of charge, to help them deal with the challenges of driving with changes, not only since they passed their test but also to the Borough's Highways Network, is currently being offered to Halton's residents.
- 2.36 The scheme utilises the remaining funding from the disbanded Cheshire Safer Roads Partnership (CSRP) to offer older drivers free training from driving instructors registered on the Engage Driver Education Programme. The Engage Driver Education Programme provides a simple set of learning resources which helps drivers to be safer and better prepared for driving.
- 2.37 Places for the scheme have been advertised in local press and on Council websites, with the funding expected to cover approximately 140 older drivers within the borough on a first come, first served basis.
- 2.38 The Runcorn Site COMAH Operators Exercise was postponed in February 2017 due to Storm Doris, and took place in April 2017. This exercise is now an annual event as the site has been reclassified six separate COMAH sites.

Highway Development

- 2.39 Work is ongoing for major planning applications and site supervision for the Lead Local Flood Authority/Highways. There is continuing involvement with the Mersey Gateway project, in regulatory and approval authority roles.
- 2.40 The M56 junction 11A preferred route, a new junction from the M56 to the Central Expressway in Runcorn, is expected to be announced imminently.
- 2.41 Work is ongoing with Mersey Gateway Crossings Board on the feasibility for future delivery of West Bank – Widnes Loops link road – consultants are currently being commissioned by the Council to examine this further. Further feasibility work also ongoing on Runcorn SJB delinking.
- 2.42 Surveys of Highway Assets are underway for this year's Local Transport Plan (LTP) PI16, whilst information is being prepared for submission to DfT for previous results.
- 2.43 A preliminary Flood Risk assessment has been submitted in draft to Environment Agency (EA) and has also received endorsement from the Environment & Urban renewal PPB. The assessment is now pending Executive Board Approval, and EA review for final publication by December 2017.
- 2.44 [The Public Rights of Way Improvement Plan](#) (joint LCR document) is currently out to consultation. This is a joint 10 year plan prepared by the six Liverpool City Region local authorities and Merseytravel, on behalf of the Liverpool City Region Combined Authority, to improve the local network of public rights of way. The consultation is scheduled to end on 29th September 2017.
- 2.45 Halton are working with Cheshire East and Cheshire West and Chester to produce a Sustainable Urban Drainage Systems (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

Structures

- 2.46 The Liverpool City Region (LCR) Year 2 major maintenance works task for the Silver Jubilee Bridge (SJB) (Task 21 – painting from Runcorn Trestle to Node Y5) has commenced and is progressing ahead of the agreed programme.
- 2.47 Development work is underway for the SJB carriageway reconfiguration scheme and a report on its procurement is being prepared for the July 2017 Executive Board meeting.

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 Delivery of the Liverpool City Region 'Place Marketing – Inward Investment' programme has commenced with the development of a suite of sectoral marketing materials, attendance at a number of international events and the appointment of key sub-contractors specifically, 'International Locational Consultants' covering Asia, the US and Europe. The International Location Consultants will promote the City Region offer in key territories and be tasked with generating 'live leads' from companies wishing to relocate
- 3.3 An online lead generation company has also been appointed, again tasked with generating live leads. Activity will be delivered along key sectoral line, with Halton Borough Council having representation on all sector groups.
- 3.4 The UK's largest event dedicated to the manufacturing sector will be held in Liverpool for the next three years. The event will take place on November 16 & 17 and will attract 8,000 companies\delegates. The event will also incorporate a Digital Manufacturing Expo and a standalone event for the 'German British Business Forum'. Halton Council is working closely with Sci-Tech Daresbury and other to bring delegates of the Conference to the Borough for dedicated, themed, tours.

Open Spaces and Waste and Environmental Improvement

- 3.5 The Contract with 3GS (UK) Ltd for the issuing of Fixed Penalty Notices for litter and dog fouling offences on behalf of the Council is due to expire at the end of November this year. Officers are currently considering options in respect of maintaining the delivery of enhanced environmental crime enforcement activity beyond that date.

Highways, Transportation & Logistics and Physical Environment

Development Management

- 3.6 Planning fees are set nationally. Recent discussions with civil servants at DCLG indicate the 20% fee uplift will be effective from October. The source was "confident it will happen", and this is welcome news in terms of resourcing the planning system in Halton.
- 3.7 Liverpool John Lennon Airport (LJLA) have [published their 2050 Masterplan for consultation](#). The Masterplan continues in the same direction as their 2030 Masterplan, published in Nov 2007. Key facts:
- Circa 5.5 million passengers in 2016, forecast increase to 7.8m by 2030 11.2 million passengers per annum by 2050 – 138% increase on 2016 levels
 - New hotels, retail offer, and car parking
 - 12,198 car parking spaces by 2050
 - Longer runway for long-haul flights
 - Runway to be extended by 314m plus 150m 'starter strip' towards Hale and extension of parallel taxiway Jobs uplift (inc direct, indirect, and wider tourism) of +6280 by 2030
 - GVA uplift £375m by 2030
 - Noise forecast to be comparable to those occurring today
 - Air quality – nitrogen dioxide and PM10 concentrations expected to be achieved under current conditions.
 - 50Ha nature reserve buffer between cargo area and estuary

- 3.8 As a unique asset in the LCR, the Council continues to support the growth of the airport, as it has done so to date e.g. through Core Strategy Policy CS17. Case for growth is well established. We will discuss the detail with LJLA, so that full account can be taken in our Local Plan and growth strategy.
- 3.9 HBC continues to support proposals for increasing capacity at Heathrow, so Liverpool can have direct connection to the UK International Hub airport. Liverpool is one of very few large cities in Europe without a direct flight to the Capital City.
- 3.10 LJLA will be holding the following two drop-in events to enable members of the public to speak with members of the project team and ask questions:
- LJLA terminal building on Thursday 29 June 2017, 4pm – 7.30pm
 - Hale Youth Centre, Hale Village Hall on Saturday 8 July, 12.30pm – 4pm
- 3.11 Warrington has recently been awarded funding by the Department for Transport (DfT) to develop the case for [a potential new link around the south-west of the town](#). This business case needs to be presented to the DfT at the end of December 2017.
- 3.12 The proposed Warrington Western Link will provide a new road connection to the southwest of Warrington, which could link the A56/A5060 Chester Road with the A57/A562 in Great Sankey.
- 3.13 A public consultation will run until 28th July 2017 and following this, the six options will be narrowed to one preferred route in the autumn, before the business case is put to the DfT. Subject to securing funding and necessary planning consent, construction of the road could commence in the early 2020s. HBC is currently considering its response.
- 3.14 The Delivery and Allocations Local Plan (DALP) sets out the future development ambitions for the Borough to 2037 and will be used to update the relevant sections of the Core Strategy and will replace the Unitary Development Plan (UDP) which dates from 2005. Once the DALP is adopted, Halton's development plan / local plan will consist of the updated Core Strategy, the DALP, and the Joint Waste Local Plan.
- 3.15 The draft document has recently been to the Environment Policy & Performance Board (PPB) and there is also a Member Local Plan Working Party reviewing the emerging document. It is anticipated that a public consultation will be undertaken in the autumn, with a final document being submitted to the government for examination in summer 2018.
- 3.16 Following this tragic fire in Kensington and Chelsea, the Government has asked for building owners to check the type of cladding used on residential tower blocks greater than 18m tall.
- 3.17 HBC does not have any residential blocks over 18m tall in the Borough, and no longer owns any housing stock. However, the Building Control Team have offered support to HHT, who own Churchill Mansions and also the management company who look after The Deck development to ensure these buildings are safe.
- 3.18 The relevant part of the Building Regulations is 'Approved Document B: Fire Safety'. It is important to note there is no legal requirement for changes to the Building Regulations to be imposed on buildings retrospectively. Buildings are only required to meet the regulations in force at the time of construction.
- 3.19 It is expected that the Government will tighten the Building Regulations in due course. This tragedy brings home the importance of annual fire risk assessments for public buildings, and the need to have well-rehearsed emergency procedures.

Logistics

3.20 The current Concessionary Travel scheme agreement which is in operation in the Borough is due to come to an end in March 2018. The Council is in very early stages of negotiations with regards to a new scheme and in particular the level of revenue re-imburement due to bus operators for passengers using concessionary travel passes. It is anticipated agreement will be reached by November 2017, with a new two year agreement in place for the period April 2018 to March 2020.

Traffic Division

3.21 The Traffic Regulation Orders (TRO) throughout the Borough are in urgent need of review, whilst some are underway the resources to carry out this work have been reduced. The Mersey Gateway affects a number of TROs and that these need to be reviewed prior to its opening in the Autumn.

3.22 A new Upper Tier Control of Major Accident Hazards (COMAH) site has been designated in Widnes; it is the Emerald Kalama Ltd site off 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.

3.23 Data from Cheshire Police around those adults and children killed or seriously injured has been delayed due to staffing issues. Due to this, a backlog of data that requires processing before being officially released, some going back to January 2017, has built up. It is hoped that by the end of Q2, that the issues will have been resolved and that the annual figure for 2017/18 will be available as scheduled.

Highway Development

3.24 Results are still awaited for bid submissions to Local Growth Fund (LGF) 3 - schemes at Widnes Fiddlers Ferry Rd gyratory, Halton Lea and Gorse Point (Bayer) and station access applications are currently being appraised.

Structures

3.25 In Q2 2017/18, team resources will be reviewed and a business case compiled for additional support that is anticipated to be needed to manage the increased workload for the 18-24 month period commencing October 2017. Funding towards this is included within the LCR Major Maintenance business case.

3.26 The decision from DfT on a Challenge Fund bid to supplement the existing major maintenance funding was expected in May 2017, but is still awaited.

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 Councils 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.

Policy, Planning and Transportation

Key Objectives / milestones

Ref	Milestones	Q1 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

Site works for Task 21 are progressing ahead of schedule. Arrangements for the SJB monitoring and inspection activities within Year 2 are on course for site completion during the summer months.

PPT 02

Year 2 of the Sustainable Transport Enhancement Package (STEP) scheme to improve connectivity to Widnes Town Centre at Watkinson way was completed in the period commenced on site in this period and

the scheme to improve connectivity between Runcorn Town Centre to Heath Business Park are currently underway and due to be completed early in the next period.

A second Bus Priority Corridor scheme was completed in the period using Better Bus funding along Hale Road, from Chestnut Lodge to Ditton Road.

Design of a north/south cycle route is complete for West Runcorn intended to replace the cycling provision on Central Expressway has commenced and is expected to be completed shortly and procurement is due to commence.

Phase 1 of reconstruction of the Kingsway central reserve was completed in the period and design works are in progress for the phase 2 and phase 3.

Footway reconstruction programme is progressing well with works on site at Cradely, Hale Road and Bold Street

The Team is continuing to implement the new structure following the efficiency review. We are currently recruiting for 3 vacancies which is ongoing following internal movement of staff.

Working with Colleagues in providing bid information for LGF3 and continuing to partner with Merseytravel on procuring the future STEP Year 3 – 6 programme.

Design work is underway although in early stages to provide an additional 50 car parking spaces at Runcorn East Station on Barnfield Road, this work will include reconfiguration of the existing car park to better utilise existing land in the curtilage of the existing car park and make improvements to walking and cycling access to the Rail station, with improved facilities for disabled parking and provision of electric car charging spaces.

In addition we have commenced preliminary design work to improve walking and cycling access to businesses along Astmoor busway including upgrading existing traffic signal junction equipment.

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 03

Highway Maintenance: The carriageway and footway programmes of resurfacing and reconstruction have been phased over the course of the year and delivery to the full budget allocation is anticipated.

An initial programme has been identified and topographical surveys have commenced, with investigations into existing pavement condition expected to commence in early July 2017.

PPT 04

2017/18 Quarter 1 inspections in accordance with S41 of the highways act have been completed and a second round of inspection will commence in the period.












PPT 05















Target taken from the adopted Local Development Scheme 2017. The DALP is available as an unpublished draft document with policies under preparation. A public consultation of the draft document is expected in October 2017.


PPT 06

The Runcorn Site COMAH Operators Exercise was postponed in February 2017 due to Storm Doris but was rescheduled and took place in April 2017. This is now an annual exercise due to the Runcorn Site now being reclassified as six separate COMAH sites.

Key Performance Indicators

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q1 Actual	Q1 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	49.00% (2016/17)	N / A	N / A
PPT LI 02	Net additional homes provided	700	552	N / A		
PPT LI 03	Number of affordable homes delivered (gross)	138	138	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%	100% 96% 95%	  	  
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%		N / A
PPT LI 06	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	N / A	N / A	N / A	N / A	N / A
PPT LI 07	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	N / A	N / A	N / A	N / A	N / A
PPT LI 08	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	41.2	N / A	N / A	N / A	N / A
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	N / A	N / A	N / A
PPT LI 10	No. of people slightly injured in road traffic collisions.	77	N / A	N / A	N / A	N / A

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q1 Actual	Q1 Progress	Direction of travel
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	N / A	N / A	N / A
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	4		
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	27		
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%	N / A N / A N / A	N / A N / A N / A	N / A N / A N / A
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%	100% 86.04%	 	 
PPT LI 17	% of footpaths and Public Rights of Way (PROW) which are easy to use.	84%	82%	N / A	N / A	N / A
PPT LI 18	No. of passengers on community based accessible transport	177,146	182,000	44,075		
PPT LI 19	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	73% (434 Bus stops)	78.00% (470 Bus Stops)	73% (434 Bus stops)		

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q1 Actual	Q1 Progress	Direction of travel
PPT LI 20	Number of local bus passenger journeys originating in the authority area in one year (000's)	5,719	5,676	1,379	?	

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

Target exceeded in 2016/17, full data to be reported annually at year end.

PPT LI 03

Target achieved in 2016/17.

PPT LI 04

At present, performance is on track to meet the target for the current financial year, as well as performing better than at the same period in the previous financial year.

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

Data is only currently available up to January 2017 due to staff shortages.

PPT LI 12

Figures confirmed via monthly KPI results from Contractor.

PPT LI 13

Street lighting contractor repair time on track and ahead of same period last year.

PPT LI 14

DNO repair time on track and almost the same as the same period last year.

PPT LI 15

Annual surveys being undertaken at present and results will be reported as information becomes available. Performance is in-line with the Highways Asset Management Plan consideration needs to be given to further overall long term investment and highway condition.

PPT LI 16

This indicator has performed above expectations for Q1 given the difficulties currently being encountered along the various routes.

This indicator is slightly down on last year due to the current level of road works. However, it is anticipated that this will improve during the year.

PPT LI 17

Surveys & maintenance programme undertaken throughout the year, with results collated and reported in Q4.

PPT LI 18

Passenger figures are slightly down on last year which is thought to be due to there being four public holidays in the period. Historically public holidays have shown a decline in passenger numbers.

PPT LI 19






As discussed in the supporting commentary for PPT 02, due to reduced budget, fewer bus stops will be completed this year. 6 bus stops have initially been identified for upgrades, with 5 having been identified for completion in Q3 / Q4. Further bus stops will be identified to be upgraded during Q3.

PPT LI 20

Figures are slightly down on the same period last year. Discussions with bus operators have identified this is due to the Easter, May Bank holidays and school holidays being in the same period. Historically these periods have had an adverse effect on passenger numbers.

Open Spaces and Waste and Environmental Improvement

Key Objectives / milestones

Ref	Milestones	Q1 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

The mowing season commenced on 20 March 2017. This mowing season will be the second since the implementation of the reduced frequency cutting (one cut every three weeks on amenity grass areas). At the end of Q1 all scheduled cuts had been delivered.

CE 04a

This work will remain on-going throughout the year. Actions in Q1 have included community engagement events being held in Widnes Town Centre, Runcorn Town Centre and Trident Retail Park with the aim of raising awareness of contamination in recycling services and to improve quality of the recycling material capture.

A new Recycling Guidelines document has been produced that will be used across Halton and Merseyside. The aim of this document is to reduce confusion for householders as to what they can and cannot recycle through the blue bin collection service to help improve material quality. This will help reduce contamination and save money.

CE 04b

This review is underway and Members will be provided with updates throughout the year





CE 05a

A review of the Council's arrangements for reducing incidents of fly-tipping, litter and dog fouling, and the subsequent issuing of Fixed Penalty Notices for such offences, has commenced. As part of this work, proposals will be presented to Members in respect of additional measures being covered by the new Public Spaces Protection Orders (PSPOs) to help deal more effectively with dog fouling and other forms of anti-social behaviour caused by irresponsible dog ownership.

CE 05b

This work will remain on-going throughout the year and Members will be provided with updates on joint initiatives delivered.

Key Performance Indicators

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q1 Actual	Q1 Progress	Direction of travel
CE LI 05	Residual household waste per household.	580kgs	575kgs	153kgs (Estimated)		
CE LI 06	Household waste recycled and composted.	43.63%	44%	43.87% (Estimated)		

Supporting Commentary

CE LI 05

This is a cumulative figure. Estimated performance in Q1 is in line with the corresponding period from last year and with initiatives planned to help reduce the amount of waste produced per household it is anticipated that this target will be met.


CE LI 06

Estimated performance in Q1 is in line with the corresponding period from last year and with initiatives planned to help increase recycling levels it is anticipated that this target will be met.

Development and Investment Services

Key Objectives / milestones

Ref	Milestones	Q1 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	

Ref	Milestones	Q1 Progress
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 prospectus will be completed in Quarter 3 2017/18.

EEP 01b

The Local Economic Assessment will provide the baseline data to inform the development of 'Halton Tomorrow' and the 'Halton Inward Investment Prospectus' and will be progressed, with the support of partners, and completed in Quarter 3 2017\18.

EEP 01c

Performance remains very good at end of Q1 (June 2017)

- **246** 18-24 year old unemployed people started on programme (October 2015 – December 2016) (original profile = 201 starts)
- **119** job starts (profile target = 101 by December 2017)
- **41** sustained jobs (26 weeks in work) (profile target = 70 by December 2017)

Recruitment of the IDS Officer progressed in Q1 and it is anticipated that the post holder will commence in Q2. A priority task will be to verify job starts and sustained job outcomes with employers.

EEP 03a

Work is proceeding as proposed.

EEP 03b

Marstons pub opened on schedule

EEP 03c

There have been issues in providing power to the Costa Coffee Shop. These issues have been resolved but have resulted in a delay. It is expected that the facility will be open in quarter 2

EEP 03d

Still on target to complete housing however ongoing highways issues to be resolved.









EEP 03e

It is not clear if the professional team engaged will deliver a masterplan document but our JV partners Langtree report that they continue to progress the masterplan.

EEP 03f

Work is proceeding as proposed.

Key Performance Indicators

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q1 Actual	Q1 Progress	Direction of travel
EEP LI 02	Occupancy of HBC industrial Units	88%	90%	88%		
EEP LI 03	Occupancy of Widnes Market Hall	84%	84%	83%		
EEP LI 13	Number of Businesses Supported	N / A	TBC	TBC	N / A	N / A
EEP LI 14	Number of inward investment enquiries per annum.	221	250	63		
EEP LI 15	Inward investment enquiry conversion rate per annum (%)	9%	10%	11.11%		

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

Trading conditions remain difficult. The Council now takes a firmer control of rental arrears (with arrears reducing). However, this has a bearing on occupancy and retention rates.

EEP LI 13

This is a new indicator from 2017/18 and it is hoped that by the end of the financial year the base line and standardised calculation will be formulated.

EEP LI 14



The cumulative inward investment enquiries total (Quarter 1 – 4) is 63 or 25.2% against a target of 250.



EEP LI 15

The cumulative conversions total (Quarter 1 – 4) is 11.11% against a target of 10%.

Housing Strategy

Key Performance Indicators

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q1 Actual	Q1 Progress	Direction of travel
ASC 17	Number of households living in Temporary Accommodation.	1	17	11		

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q1 Actual	Q1 Progress	Direction of travel
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%	1.35		

Supporting Commentary

ASC 17

National and Local trends indicate a gradual Increase in homelessness, which will impact upon future service provision, including temporary accommodation placements. The changes in the TA process and amended accommodation provider contracts, including the mainstay assessment, have had a positive impact upon the level of placements and positive move on process.

The Housing Solutions Team is community focused and promote a proactive approach to preventing homelessness. The emphasis is focused on early intervention and empowerment to promote independent living and lifestyle change.

ASC 18

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

The officers now have a range of resources and options that are offered to vulnerable clients threatened with homelessness. The team strive 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 Q1 2017 / 2018 are as follows:

REFVAL	PROPOSAL
17/00069/S73	Relocate 4 no 2 bed general needs bungalows plot 1 - 4 at Former Pingot Day Services, Dundalk Road, Widnes.
17/00113/REM	Application for approval of reserved matters on Planning Permission 16/00225/FUL for Appearance, Landscaping, Layout and Scale for 10 residential dwellings on land between Warrington Road and Watkinson Way, Widnes.
17/00122/FUL	Proposed sub-divison of former B & Q unit to provide 5 no units with use classes A1(retail) and D2 (Assembly and Leisure), access, car parking, servicing and landscaping at Former B & Q, Widnes Trade Park, Dennis Road, Widnes.
17/00138/S73	Application to enable amendments to retaining structures, relocation of footpath, amended access arrangements, hard and soft landscaping, boundary treatments and relocation of access gate at land bounded by Grangeway, Pine Road and Thorn Road, Runcorn
16/00272/FUL	Proposed conversion of existing office buildings to 5no. dwellings and garages, demolition of existing industrial sheds and redevelopment to provide 14 no. cottages and garages with associated external works and landscaping at Ramsbrook Farm, Ramsbrook Lane, Hale, Liverpool, WA8 8NZ
17/00077/S73	Application to amend final landscape levels to rear of plots 1 and 2 and the retention of pikes to rear of existing building and chimney to central element at Victoria House, Holloway Runcorn.
17/00183/S73	Application to enable the Phase 1 drainage works to be developed in two stages, Stage 1 and Stage 2 with Stage 2 representing the completion of the Phase 1 drainage works at HBC Field, Hale Bank Road, Hale Bank Widnes.

7.0 Financial Statement
Policy, Planning & Transportation Department
Revenue Budget as at 30 June 2017

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance to Date (Overspend) £'000
Expenditure				
Employees	4,307	1,077	1,077	0
Other Premises	171	63	62	1
Contracted Services	244	10	11	(1)
Supplies & Services	172	59	50	9
Street Lighting	1,695	425	420	5
Highways Maintenance	2,365	620	619	1
Fleet Transport	1,397	349	295	54
Lease Car Contracts	40	8	7	1
Bus Support	660	165	186	(21)
Finance Charges	145	1	1	0
Grants to Vol. Organisations	68	34	34	0
LCR Levy	754	189	189	0
NRA Levy	63	16	16	0
Total Expenditure	12,081	3,016	2,967	49
Income				
Sales	-316	-81	-69	-12
Planning Fees	-562	-141	-89	-52
Building Control Fees	-209	-52	-30	-22
Other Fees & Charges	-592	-124	-129	5
Rent	-8	-2	0	-2
Grants & Reimbursements	-230	-61	-62	1
Government Grant Income	-129	-44	-44	0
Efficiency Savings	-60	0	0	0
Schools SLAs	-42	-42	-44	2
Capital Salaries	-317	0	0	0
LCR Levy Reimbursement	-754	-189	-189	0
Transfers from Reserves	-100	0	0	0
Total Income	-3,319	736	656	-80
Net Operational Expenditure	8,762	2,280	2,311	-31
Recharges				
Premises Recharges	579	145	145	0
Transport Recharges	484	121	109	12
Asset Charges	358	89	89	0
Central Recharges	1,573	393	393	0
Transport Recharge Income	-2,736	-684	-619	-65
Central Recharge Income	-1,391	-348	-378	30
Net Total Recharges	-1,133	-284	-261	-23
Net Department Expenditure	7,629	1,996	2,050	-54

Comments on the above figures

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

Supplies and services is currently underspent due to tighter controls from managers within the department.

Fleet transport is continuing to make savings on consumables as the year progresses, however this expenditure is linked to transport recharge income which as spend falls the income we receive from recharges also falls as shown in the underachievement of transport recharge income.

Bus support is currently overspent due to certain routes being continued with no funding in place. A decision around these issues is due before the end of the next quarter.

Both planning and building control income is off to a slow start for the year, it is anticipated at this stage that both income streams are not likely to not achieve their income target for the year. As the year progresses a better analysis of the figures can take place.

Central recharge income is over target due to increased costs within client transport and the meals on wheels area being passed on to the relevant departments, as these departments are recharged on an actual basis.

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

Policy, Planning & Transportation Department

Capital Projects as at 30 June 2017

Capital Expenditure	2017/18 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
<u>Local Transport Plan</u>				
Bridges & Highway Maintenance				
Bridge Assess, Strength & Maintenance	2,640	200	188	2,452
Road Maintenance	1,596	25	24	1,572
Total Bridge & Highway Maintenance	4,236	225	212	4,024
Integrated Transport	460	50	46	414
STEP Schemes	978	30	28	950
SJB MM – Arch Painting	4,880	0	0	4,880
Total Local Transport Plan	10,554	305	286	10,268
Halton Borough Council				
Street Lighting	200	0	1	199
Lighting Upgrades	3,506	0	0	3,506
Risk Management	190	0	0	190
Fleet Vehicles	1,639	145	143	1,496
Total Halton Borough Council	5,535	145	144	5,391
Total Capital Expenditure	16,089	450	430	15,659

Comments on the above figures.

The third year of the STEP (Sustainable Transport Enhancement Package) programme has begun with carry forwards of grant allocation being agreed by the LCR for projects affected by the Mersey Gateway programme and one new project has begun relating to Runcorn East Station Access. The majority of the spending for these projects is due to show from quarter 3 onwards.

The SJB MM (Silver Jubilee Bridge Major Maintenance) arch painting programme is due to commence when the new Gateway opens and the current bridge is shut to vehicle traffic.

Works are commenced for the lighting upgrade programme spend will be reflected from quarter 3 onwards.

Economy Enterprise & Property

Revenue Budget as at 30 June 2017

	Annual Budget	Budget To Date	Actual To Date	Variance to Date
	£'000	£'000	£'000	(Overspend) £'000
<u>Expenditure</u>				
Employees	4,681	1,119	1,126	(7)
Repairs & Maintenance	2,219	420	418	2
Premises	41	1	1	0
Energy & Water Costs	650	109	84	25
NNDR	546	503	491	12
Rents	352	170	169	1
Economic Regeneration Activities	42	0	0	0
Supplies & Services	3,109	443	444	(1)
Grant to Non Vol Organisations	75	9	9	0
Agency Related	1	0	0	0
Total Expenditure	11,716	2,774	2,742	32
<u>Income</u>				
Fees & Charges	-250	-34	-36	2
Rent – Markets	-789	-197	-197	0
Rent – Investment Properties	-187	-35	-35	0
Rent – Commercial Properties	-850	-152	-147	(5)
Government Grant	-3,156	-315	-315	0
Reim & Other Income	-237	-180	-180	0
Recharges to Capital	-161	-18	-18	0
Transfer from Reserves	-830	-89	-89	0
Schools SLA Income	-517	-435	-440	5
Total Income	-6,977	-1,455	-1,457	2
Net Operational Expenditure	4,739	1,319	1,285	34
<u>Recharges</u>				
Asset Rental Support Costs	4	0	0	0
Premises Support Costs	1,746	438	438	0
Transport Support Costs	23	6	6	0
Central Support Service Costs	1,865	512	512	0
Repairs & Maintenance Recharge	-2,412	-603	-603	0
Income				
Accommodation Recharge Income	-2,624	-656	-656	0
Central Support Service Recharge	-1,890	-473	-473	0
Income				
Net Total Recharges	-3,288	-776	-776	0
Net Department Expenditure	1,451	543	509	34

Comments on the above figures

Economy Enterprise & Property Departmental budget is projected to be slightly under budget profile at year end. The significant budget variances are listed below.

The negative variance on employee costs is due to targets against staff turnover savings not being met due to the low number of vacancies held within the Department.

Following reconciliation by the energy providers, we have received a number of refunds relating to previous years utility charges.

NNDR expenditure is below budget due to the revaluation of a number of council properties.

A delay in the Court Service relocating to Rutland House has resulted in the department not achieving the anticipated income target set for Commercial Property.

Every effort will be made to ensure that expenditure on controllable budgets is kept to a minimum within the Department for the remainder of the financial year. It is forecast net spend at year end will be below the annual budget.

Economy Enterprise & Property

Capital Projects as at 30 June 2017

Capital Expenditure	2017/18 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
3MG	4,591	29	29	4,562
Sci Tech Daresbury – EZ Grant	483	0	0	483
Johnsons Lane Infrastructure	66	0	0	66
Decontamination of Land	50	0	0	50
Venture Fields	6,000	6	6	5,994
Former Crossville Site	1,150	860	860	290
Signage at The Hive	87	0	0	87
Widnes Market Refurbishment	1,294	38	38	1,256
Equality Act Improvement Works	300	33	33	267
Linnets Club House	1,379	189	189	1,190
Milton Road (Former Simms Cross Caretakers House)	14	0	0	14
Widnes Road Car Park, 29-31 Moor Lane & Land at Halebank	235	2	2	233
The Croft	30	0	0	30
Total Capital Expenditure	15,679	1,157	1,157	14,522

Comments on the above figures.

3MG – Majority of the work on the rail siding is near completion. Rail has been in use since 28 June. Alstom will be operational on site 5 August.

Sci Tech Daresbury EZ Grant - Grant to be drawn down over this financial year to pay for JV design and planning fees for the next phase of the EZ – Project Violet (3 new buildings). Works have been commissioned by the JV and are underway with a submission date for planning anticipated in the October 2017.

Johnsons Lane – Work is now complete on site and final payment has been made to contractors.

Equality Act Improvement Works - Work at Norton Priory is now complete. Projects in the forthcoming months relate to Linnets Club House, Crow Wood Park Pavilion and the Vine Street Centre.

Community & Environment Department

Revenue Budget as at 30 June 2017

	Annual Budget	Budget To Date	Actual to Date	Variance to Date (Overspend)
	£'000	£'000	£'000	£'000
<u>Expenditure</u>				
Employees	13,355	3,512	3,606	(94)
Other Premises	1,950	830	820	10
Supplies & Services	1,580	399	377	22
Book Fund	167	49	48	1
Hired & Contracted Services	1,127	230	235	(5)
Food Provisions	570	193	205	(12)
School Meals Food	1,903	291	288	3
Transport	55	21	16	5
Other Agency Costs	432	87	84	3
Waste Disposal Contracts	5,775	1,444	1,458	(14)
Other Expenditure	0	0	0	0
Grants To Voluntary Organisations	67	14	1	13
Grant To Norton Priory	172	87	88	(1)
Rolling Projects	0	74	74	0
Capital Financing	84	2	0	2
Total Expenditure	27,237	7,233	7,300	(67)
<u>Income</u>				
Sales Income	-2,125	-510	-487	(23)
School Meals Sales	-2,244	-482	-497	15
Fees & Charges Income	-5,588	-1,889	-1,830	(59)
Rents Income	-297	-50	-21	(29)
Government Grant Income	-1,186	-31	-31	0
Reimbursements & Other Grant Income	-663	-256	-255	(1)
Schools SLA Income	-84	-77	-74	(3)
Internal Fees Income	-216	-32	-20	(12)
School Meals Other Income	-2,096	-1,371	-1,386	15
Catering Fees	-182	-45	-8	(37)
Capital Salaries	-123	0	0	0
Transfers From Reserves	-8	0	0	0
Total Income	-14,812	-4,743	-4,609	(134)
Net Operational Expenditure	12,425	2,490	2,691	(201)
<u>Recharges</u>				
Premises Support	1,760	440	440	0
Transport Recharges	2,072	669	669	0
Departmental Support Services	9	2	2	0
Central Support Services	3,467	943	943	0
Asset Charges	85	0	0	0
HBC Support Costs Income	-449	-254	-254	0
Net Total Recharges	6,944	1,800	1,800	0
Net Department Expenditure	19,369	4,290	4,491	(201)

Comments on the above figures

The net Department budget is £ 154,000 over budget profile at the end of the first quarter of the 2017/18 financial year.

Employee spend is currently over budget due to staff turnover saving targets not being achieved and casual and agency usage at the stadium and for catering being greater than expected. Agency spend is double what it was at the same stage last year, though has been necessary to maintain service standards and cover absences.

Food and bar provisions are also currently overspent by £12,000 to date. This is mainly due to spend at the Stadium. Stadium Catering and Bars being greater than at expected at this point of the year.

Income sources for the Department have in the past struggled to meet targets, and with savings targets increased by £ 538,000 this year it will be even more difficult to achieve.

Sales income is currently short of the target to date by £23,000 which is mainly due to Stadium Bars, Catering and Civic Catering.

Fees and charges income will again struggle to meet the budgeted target this year. Currently income to date is £47,000 under the profiled expectation, mainly due to income generation at the Stadium and within Open Spaces. Increased income targets on Open Spaces are yet to show any real results and chargeable works are slow this year. The Stadium is below income targets on fitness memberships, and executive suite hire.

Internal fees are under budget target so far and mainly due to little room hire income received in Leisure Centres, Stadium Catering and Fitness.

Catering fees which is also an internal income source is already £37,000 adrift of the income target to date.

Community & Environment Department




Capital Projects as at 30 June 2017

	2017-18 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
Stadium Works	30	0	0	30
Peel House Cemetery Works	383	0	0	383
Runcorn Cemetery Extension	9	0	0	9
Open Space Schemes	600	100	90	510
Childrens Playground Equipment	55	0	0	55
Upton Improvements	13	0	0	13
Playground – The Glen	25	0	0	25
Playground – Runcorn Hill Park	75	0	5	70
Playground – Crow Wood Park	450	0	0	450
Landfill Tax Credit Scheme	160	0	0	160
Phoenix Park	110	0	0	110
Sandymoor Playing Fields	600	50	24	576
Victoria Park Glass House	150	0	0	150
Widnes Recreation	0	0	7	-7
Litter Bins	20	0	0	20
Norton Priory Project	455	0	0	455
Total	3,135	150	126	3,016




8.0 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	N / A
	Indicates that the measure cannot be compared to the same period last year.