



*Sefton's **P**erformance **R**eporting and **I**nformation **N**eTwork (SPRINT)*

## **Departmental Service Plan Monitoring**

### **Regeneration & Technical Services**

**Quarter 2 2009/10**

Author: Performance and Partnerships

Print Date: 07/10/2009

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
COR-TSD-AP-022 Encourage the use of alternatives to the private car for journeys to, from and around the Borough	Alan Moore	Mike McSorley	31-Mar-2009	On Target

<u>Progress Summary</u>		
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>
Quarter 2	On Target	50

<u>Progress</u>	<u>Issues affecting current/future progress &amp; corrective actions</u>
<p>The development of both school and workplace travel plans is progressing, with the annual target completion of 10 and 5 respectively expected to be achieved. The priority of the Sefton Cycle Action Plan (SCAP) continues to be delivery of the Southport Cycling Town programme, which is on target with year 1 spend achieved. Cycle Hire Scheme commenced in May operating from Eco Centre and a number of the larger hotels, and that usage is steadily building. Also consultation has commenced on the delivery of the East West Cycle Route</p>	

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
COR-TSD-AP-056 Improve the safety of people as they use the transport network including the development of closer links with key bodies such as Merseytravel and British Transport Police	Alan Moore	Alan Moore	31-Mar-2009	On Target

<u>Progress Summary</u>		
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>
Quarter 2	On Target	45

<u>Progress</u>	<u>Issues affecting current/future progress &amp; corrective actions</u>
<p>As at end of Aug 09, 95% of non-emergency street lighting works were completed within 3 working, exceeding the current service level of 80%.</p> <p>Estimated outturn of KSI Casualties for Jan-Dec 09 is above the target of 85, based on 40 reported KSIs for Jan-May 09. However, this is an unconfirmed figure, and could be subject to change once verification exercises complete.</p> <p>Merseyside Police had previously identified an upward trend in KSIs caused by a reduction in Police enforcement during 2008 and the beginning of 2009. Robust enforcement procedures have now been put in place, but it will take several more months of casualty figures before it is established whether this is having the anticipated effect. School crossing patrols continue to be provided at 100% of eligible sites, with 99.00% sites covered during Q2 period.</p>	

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
COR-TSD-AP-057 Improve the condition of local roads	Alan Moore	Alan Moore	31-Mar-2009	On Target

<u>Progress Summary</u>		
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>
Quarter 2	On Target	50

<u>Progress</u>	<u>Issues affecting current/future progress &amp; corrective actions</u>
<p>Delivery of highway maintenance and drainage, street lighting and bridge inspection services are delivered under the SMBC/Capita Symonds partnership contract. Workplans monitored on a monthly basis; all currently on target and all emergency inspections are completed within the given timescales.</p> <p>Progress continues to reduce congestion on the highway network, with consultation on key issues of the Route Management strategy now complete.</p> <p>The Winter Service plan has been reviewed, and pre-season arrangements in relation to winter maintenance are underway.</p>	

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
COR-TSD-AP-061 Improve accessibility to services for marginalised communities and work with partners to ensure that transport provision is available to all, with particular emphasis on those with special mobility needs	Alan Moore	Alan Moore	31-Mar-2009	On Target

<u>Progress Summary</u>		
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>
Quarter 2	On Target	60

<u>Progress</u>	<u>Issues affecting current/future progress &amp; corrective actions</u>
<p>Delivery of LTP priorities for safety, accessibility, the environment and quality of life, through development of integrated and sustainable transport programmes, continues, with an update report on progress on the approved 2009/10 programme submitted to Cabinet in July 09.</p> <p>Report on LTP delivery for 08/09 financial year presented to Cabinet Member in Sept 2009, and Sefton is maintaining its contribution to the Merseyside LTP development and monitoring programme.</p> <p>The current level of pedestrian crossings with access for disabled people (local BVPI 165) remains at approx. 62%.</p>	

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
COR-TSD-AP-062 Utilise the completed access audits of the street environment to inform delivery of local accessibility plans	Alan Moore	Alan Moore	31-Mar-2009	On Target

<u>Progress Summary</u>		
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>
Quarter 2	On Target	25

<u>Progress</u>	<u>Issues affecting current/future progress &amp; corrective actions</u>
<p>The access audit database, used in the design of new street environment schemes, is regularly maintained and updated, with information provided on request.</p> <p>An audit of sample locations is carried out on an annual basis to ensure information is up to date, relevant and of high quality. The audit is planned, but has not yet been initiated.</p>	

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
COR-TSD-AP-063 To review and update the buildings accessibility audit data, and continue to implement the recommendations	Alan Moore	Alan Moore	31-Mar-2009	On Target

<u>Progress Summary</u>		
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>
Quarter 2	On Target	50
Quarter 2	On Target	50

<u>Progress</u>	<u>Issues affecting current/future progress &amp; corrective actions</u>
<p>The requirement to regularly review and reprioritise outstanding works is an ongoing continuous task. Any specific changes in circumstances are accommodated and addressed as and when they arise (for example, changes required at a school should a new pupil require wheelchair access).</p> <p>Accessibility issues are addressed as a fundamental part of all new developments, and incorporated into upgrades of existing buildings as far as is reasonably possible</p>	

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
DSP-TSD-AP-001: To provide an appropriate level of Coastal Protection against erosion in vulnerable areas; and an appropriate level of Flood Defence to protect low lying areas of the Borough during high tides and storm events	Mike McSorley	Graham Lymbery	31-Mar-2010	On Target

<u>Progress Summary</u>		
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>
Quarter 2	On Target	60
Quarter 1	On Target	25

<u>Progress</u>	<u>Issues affecting current/future progress &amp; corrective actions</u>
Strategic Environmental Assessment is now complete; other activities progressing and on target	

<u>Activities</u>	<u>Comments</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
Additional analysis of the Sefton Coast database to support evidence based policy making	Sep 09: On-going, facilitated through funding from other projects.	Graham Lymbery	31-Mar-2010	On Target
Ensure inspection, management and repair of existing coastal defence structures	Ongoing	Graham Lymbery	31-Mar-2010	On Target
Progress the review of Shoreline Management Plans	Sept 09: Just preparing for consultation on draft policies. On programme for adoption in April.	Graham Lymbery	31-Mar-2010	On Target
Undertake Strategic Environment Assessment of the coastal defence strategy study for Crosby to Formby Point		Graham Lymbery	31-Dec-2009	Activities



<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
DSP-TSD-AP-002: Provide advice and information to improve the energy efficiency of buildings in Sefton	Mike McSorley	Ian Weller	31-Mar-2010	On Target

<u>Progress Summary</u>		
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>
Quarter 2	On Target	42
Quarter 1	On Target	25

<u>Progress</u>	<u>Issues affecting current/future progress &amp; corrective actions</u>
<p>Free energy advice continues to be provided, (estimated annual saving of £45,628 on resident bills, 3,210,064 kWh of energy and 580 tonnes of CO2 avoided). Annual review of SAWS commenced via partners workshop; outcomes will inform the new aims/objectives and targets of SAWS in 2009/10, for Cabinet approval in November 2009.</p> <p>July to Sept 2009 Inc - 12 school groups and 1 community group were educated at the Eco Centre.</p> <p>Works to review energy certificates delayed with Capita, as of October this was urgently instructed via client to undertake DEC service with immediate effect.</p>	<p>Seeking political process to re-appoint Fuel Poverty Champion.</p> <p>Urgently await the update of Eco Centre classroom ICT - on refresh schedule with Avarto, but overdue since they scheduled this in June/July. Failure to update ICT will impact classroom throughput.</p>

<u>Activities</u>	<u>Comments</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
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<u>Activities</u>	<u>Comments</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
Continue to provide advice which will help reduce energy consumption in all tenures of housing stock	<p>Q2: 238 households have received tailored advice via Home Energy Reports and in addition 1104 received information on individual requests. Based on figures from the Jigsaw north-west Energy Efficiency Advice Centres Report, each enquiry dealt with, will, on average, result in £34, 2,392 kWh and 432 Kg CO2 annual savings to the customer. Therefore, the estimated annual savings resulting from enquires dealt with in Sefton in QTR 2 are £45,628 on resident bills, 3,210,064 kWh of energy and 580 tonnes of CO2 avoided.</p> <p>Q1: Free, comprehensive energy advice is available to every resident of Sefton via the MEEAC's Freephone Service. In QTR 1 through a proactive approach approx. 488 households have received tailored advice via Home Energy Reports and in addition approx. 399 received information on individual requests on a variety of topics (some individuals received both services). Based on figures from the Jigsaw Northwest Energy Efficiency Advice Centres Report, each enquiry dealt with, will, on average, result in £34, 2,392 kWh and 432 Kg CO2 annual savings to the customer. Therefore, the estimated annual savings resulting from enquires dealt with in Sefton this QTR are £30,158 on resident bills, 2,121,704 kWh of energy and 383 tonnes of CO2 avoided.</p>	Ian Weller	31-Mar-2010	On Target

<u>Activities</u>	<u>Comments</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
Implementation of local affordable warmth strategy (SAWS) to reduce the people living in fuel poverty across Sefton by 2010	<p>Q2: The annual review of SAWS commenced via partners workshop; outcomes will inform the new aims/objectives and targets of SAWS in 2009/10 (to be published following Cabinet Member approval in November 2009).</p> <p>Fuel Poverty Outreach service directly assisted 305 residents with warm homes grants and/or support. There were 642 Warm Front Grant referrals generated in Sefton in Q2 and £2.1M grant spend achieved.</p> <p>Referrals to 'other' grants schemes including HTW, SEARCH and HRA = £25,979.73 of grant funding raised.</p> <p>Q1: New supporting people fuel poverty outreach worker commenced in April. SAWS review, put back to July/August due to workload pressures. Supporting People service assisted 110 residents with warm homes grants and support this Qtr. 704 Warm Front Grant referrals generated in Sefton this quarter and £1.3M grant spend achieved.</p>	Ian Weller	31-Mar-2010	On Target
Improvement in energy/resource efficiency of buildings through implementation of the Carbon Management Plan	<p>Mitigation elements of the carbon management plan continued this quarter across waste reduction, energy, travel and procurement - quantitative measure not due until November 2009 of Yr. 3 progress.</p>	Ian Weller	31-Mar-2010	Delayed
Provide advice on planning applications to implement 10% green energy on all relevant developments	<p>Q2: The renewable planning support service has had slight increased demand in Q2, but remains lower due to economic downturn and therefore, reduced amount of developments. 3 new build, 1 new build schemes advised this quarter</p> <p>Q1: The renewable planning support service has had less demand this quarter, due to economic downturn and therefore reduced amount of developments. 2 New build schemes advised this quarter to adhere to planning rules for renewables on site within 14 day agreed timescales</p>	Ian Weller	31-Mar-2010	On Target

<u>Activities</u>	<u>Comments</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
Review and update environmental education product available to school and community & adult groups	<p>In Q2 July to September 2009 inclusive - 12 school groups and 1 community group were educated at the Eco Centre. Currently working on producing resources for use in schools as part of EU IMCORE project including new visit option added to menu to support this. Outreach work to support the development of Sustainable Schools. Also planning Sustainable Schools events. Community education product moving forward with Eco Focus delivery by epplus. Display renewal in progress. Currently involved with engaging schools with Forestry Commission on Town Lane Development.</p> <p>Q1: Via the partnership with our local energy advice centre, we jointly deliver talks and presentations to a truly diverse cross section of community groups every year. Alongside we provide energy advice road show's (with other environmental and community partners) at an equally broad range of public events. This is an important way in which we can constantly gauge public perception of the issues in relation to climate change and energy. Quantitative figures for Eco Centre and Community Events due for QTR 2. Curricula based menus and displays for Eco Centre under review to Sept 2009.</p>	Ian Weller	31-Mar-2010	On Target
Review Display Energy Certificates for corporate buildings	<p>Q2: PID delayed with Capita, as of 03 October this was urgently instructed via client to undertake DEC service with immediate effect.</p> <p>Q1: Project Implementation process initiate with Capita in June 2009, to provide new DECS for qualifying Sefton buildings in 2009/2010. Deadline of 01 November 2009.</p>	Ian Weller	31-Mar-2010	Delayed

<b><u>Action</u></b> DSP-TSD-AP-003: Delivery of a reactive and planned highway, street lighting and structures maintenance programme	<b><u>Authorising Officer</u></b> Mike McSorley	<b><u>Lead Officer</u></b> Capita Symonds	<b><u>Deadline</u></b> 31-Mar-2010	<b><u>Status</u></b> On Target									
<b><u>Progress Summary</u></b> <table border="1" data-bbox="69 343 705 502"> <thead> <tr> <th><u>Period</u></th> <th><u>Action Plan Status</u></th> <th><u>% Complete</u></th> </tr> </thead> <tbody> <tr> <td>Quarter 2</td> <td>On Target</td> <td>50</td> </tr> <tr> <td>Quarter 1</td> <td>On Target</td> <td>25</td> </tr> </tbody> </table>					<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>	Quarter 2	On Target	50	Quarter 1	On Target	25
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<table border="1" data-bbox="69 502 2161 965"> <thead> <tr> <th data-bbox="69 502 1108 566"><b><u>Progress</u></b></th> <th data-bbox="1108 502 2161 566"><b><u>Issues affecting current/future progress &amp; corrective actions</u></b></th> </tr> </thead> <tbody> <tr> <td data-bbox="69 566 1108 965"> <p>The individual activities are monitored on a monthly basis as part of the annually agreed work plans for the Highway Maintenance, Street Lighting and Engineering Design services, delivered under the SMBC/Capita Symonds partnership contract. As at end of August 09, the outturns for the individual workplans can be reported as follows:</p> <ul style="list-style-type: none"> <li>~ Highway Maintenance - All activities encompassed within the annual workplan are on target or exceeding target</li> <li>~ Street Lighting - 98% of activities encompassed within the annual workplan are on target or exceeding target</li> <li>~ Engineering Design - 83.3% of activities encompassed within the annual workplan are on target or exceeding target</li> </ul> </td> <td data-bbox="1108 566 2161 965"></td> </tr> </tbody> </table>					<b><u>Progress</u></b>	<b><u>Issues affecting current/future progress &amp; corrective actions</u></b>	<p>The individual activities are monitored on a monthly basis as part of the annually agreed work plans for the Highway Maintenance, Street Lighting and Engineering Design services, delivered under the SMBC/Capita Symonds partnership contract. As at end of August 09, the outturns for the individual workplans can be reported as follows:</p> <ul style="list-style-type: none"> <li>~ Highway Maintenance - All activities encompassed within the annual workplan are on target or exceeding target</li> <li>~ Street Lighting - 98% of activities encompassed within the annual workplan are on target or exceeding target</li> <li>~ Engineering Design - 83.3% of activities encompassed within the annual workplan are on target or exceeding target</li> </ul>						
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<p>The individual activities are monitored on a monthly basis as part of the annually agreed work plans for the Highway Maintenance, Street Lighting and Engineering Design services, delivered under the SMBC/Capita Symonds partnership contract. As at end of August 09, the outturns for the individual workplans can be reported as follows:</p> <ul style="list-style-type: none"> <li>~ Highway Maintenance - All activities encompassed within the annual workplan are on target or exceeding target</li> <li>~ Street Lighting - 98% of activities encompassed within the annual workplan are on target or exceeding target</li> <li>~ Engineering Design - 83.3% of activities encompassed within the annual workplan are on target or exceeding target</li> </ul>													
<b><u>Activities</u></b> Effective management of the planned highway maintenance programme using a strategic and balanced approach to treatment and replacement of the highway network in accordance with resources available	<b><u>Comments</u></b> All activities related to Highway Maintenance are contained within the Highways Annual Workplan, which is monitored on a monthly basis, and actual completion compared to agree monthly target completion value. As at end of Aug 09, 80% of activities are on target, and 20% are exceeding target.	<b><u>Lead Officer</u></b> Capita Symonds	<b><u>Deadline</u></b> 31-Mar-2010	<b><u>Status</u></b> On Target									

<b><u>Activities</u></b>	<b><u>Comments</u></b>	<b><u>Lead Officer</u></b>	<b><u>Deadline</u></b>	<b><u>Status</u></b>
Ensure completion of the planned principal bridge and general bridge inspection programmes	Activity is encompassed within the Engineering Design Bridges Workplan, which is monitored on a monthly basis, and actual completion compared to target completion. As at end of Aug 09, 70.8% of activities are on target, 12.5% are exceeding target, and 16.67 are below target. The cumulative performance level for the service plan therefore is at 83.3%, exceeding the service level value of 80%	Capita Symonds	31-Mar-2010	On Target
Identify requirements for the development and implementation of a 2-year programme for the assessment of condition of retaining walls	Activity is encompassed within the Engineering Design Bridges Annual Workplan, which is monitored on a monthly basis, and actual completion compared to agreed monthly target completion value. As at end of Aug 09, 70.8% of activities are on target, 12.5% are exceeding target, and 16.67 are below target. The cumulative performance level for the service plan therefore is at 83.3%, exceeding the service level value of 80%	Capita Symonds	31-Mar-2010	On Target
Street lighting outages fixed within 3 days of being reported	Percentage of non-emergency works completed within 3 working days are monitored on a monthly basis. As at end of Aug 09, 95% of non-emergency works have been completed within 3 days, exceeding the service level of 80%	Capita Symonds	31-Mar-2010	On Target
Targeted programme for the replacement of structurally defective street lighting columns	Activity is encompassed within the Street Lighting and Street Lighting Operations Annual Workplans, which are monitored on a monthly basis, and actual completion compared to agreed monthly target completion value. As at end of Aug 09, 92% of activities are on target, 6% are exceeding target, and 2% below target. The cumulative performance level for the service plan therefore is at 98%, exceeding the service level value of 80%	Capita Symonds	31-Mar-2010	On Target
Undertake highway safety inspections on a risk based approach	Delivery of emergency inspections are measured as a percentage of safety/priority inspections carried out within given timescales on a monthly basis. As at end of Aug 09, 99% of inspections have been completed within the given timescale, exceeding the service level of 90%	Capita Symonds	31-Mar-2010	On Target

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
DSP-TSD-AP-004: Deliver effective and efficient Technical Services through the Council's strategic partnership with Capita Symonds	Mike McSorley	Capita Symonds	30-Sep-2010	On Target
<b><u>Progress Summary</u></b>				
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>		
Quarter 2	On Target	50		
Quarter 1	On Target	25		
<b><u>Progress</u></b>		<b><u>Issues affecting current/future progress &amp; corrective actions</u></b>		
<p>The progress against all activities is reported in detail to the monthly Technical Services Operational Board.</p> <p>Details summarised as follows:</p> <ul style="list-style-type: none"> <li>~ Total saving for Oct 08-Aug 09 reported as £346,500, well on target to achieve the 5.5%.</li> <li>~ "SWORD" (Protect replacement system) has successfully been developed, training implemented, and "go live" will be October 09</li> <li>~ Detailed IT strategy has been completed and investments identified and are being implemented to improve service performance</li> <li>~ Negotiations ongoing with landlords to ensure that Magdalen House is vacated by year 2</li> <li>~ As at end of August, 13 new appointments have been made across the business</li> <li>~ Capita's business planning process for 2010 is underway, identifying new markets and resources required to deliver the growth aspirations</li> </ul>				
<b><u>Activities</u></b>	<b><u>Comments</u></b>	<b><u>Lead Officer</u></b>	<b><u>Deadline</u></b>	<b><u>Status</u></b>
Business plans developed for each of the 6 business streams and to identify the growth areas and sales plans	Capita's business planning process for 2010 is underway, identifying new markets and the resources required to deliver the growth aspirations	Capita Symonds	31-Mar-2010	On Target
Capita Symonds is actively engaged in discussions with developers and landlords to finalise the location looking for new accommodation, to ensure that Magdalen House is vacated by year 2, in Bootle	Negotiations ongoing with landlords to ensure that Magdalen House is vacated by year 2	Capita Symonds	30-Sep-2010	On Target

<b>Activities</b>	<b>Comments</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>
Detailed recruitment plans developed to identify staff required for service improvement/continuity and growth	As at end of August, 13 new appointments have been made across the business	Capita Symonds	31-Mar-2010	On Target
Development of a detailed IT Strategy to cover the short, medium and long term requirements of the partnership	A detailed IT strategy has been completed and investments identified and are being implemented to improve service performance	Capita Symonds	31-Mar-2010	On Target
Introduction of 'Protect' replacement system	"SWORD" (the Protect replacement system) has successfully been developed, training implemented, and "go live" will be October 09	Capita Symonds	31-Mar-2010	On Target
Reduce service costs by 5.5% which is approximately £400,000 per year	Total saving for Oct 08 to Aug 09 reported as £346,500, well on target to achieve the 5.5%	Capita Symonds	31-Mar-2010	On Target
Senior Capita staff to be assigned to assist the Service Managers to deliver improved services, innovation and growth in Sefton		Capita Symonds	31-Mar-2010	On Target
Top quartile for all services by the end of year 2		Capita Symonds	30-Sep-2010	On Target



<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
DSP-TSD-AP-005: Inspect and advise on the maintenance requirements of Council buildings to ensure they are fit for purpose and safe for users	Mike McSorley	Capita Symonds	31-Mar-2010	On Target

<u>Progress Summary</u>		
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>
Quarter 2	On Target	50
Quarter 1	On Target	15

<u>Progress</u>	<u>Issues affecting current/future progress &amp; corrective actions</u>
<p>All aspects of the Building Maintenance Service are delivered under the SMBC/Capita Symonds partnership contract, and monitored closely by the Client Team.</p> <p>Completion of outstanding Type 2 asbestos surveys, and condition survey works are generally on program for completion by end of Mar 2010.</p> <p>Client Officers have surveyed managers in respect of compliance with statutory inspections for buildings which they are responsible for, with any obvious efficiencies passed to Capita for immediate response. Capita have identified a cost to ensure completion of biennial programme of risk assessments for water hygiene on public buildings by end of March 2010</p>	<p>Latest revision to the Asbestos Management Plan will mean that, following completion of all outstanding Type 2 surveys, the only ongoing requirement of Capita will be the management of information (to ensure asbestos register is maintained) and the management of removal works when required.</p> <p>Following completion of water hygiene risk assessments, the responsibility to undertake on a biannual basis will be borne by individual property management budgets.</p>

<u>Activities</u>	<u>Comments</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
Advise Client Departments on building maintenance issues	Q2: Capita Symonds have maintenance officers with specific designated responsibility for each property in the Authorities portfolio. These officers are available to address day to enquiries and provide advice as necessary. Capita Symonds have adequate resources to ensure they are in a position to respond to provide advice on more significant bespoke projects.	Capita Symonds	31-Mar-2010	On Target

<b><u>Activities</u></b>	<b><u>Comments</u></b>	<b><u>Lead Officer</u></b>	<b><u>Deadline</u></b>	<b><u>Status</u></b>
Complete the biennial programme of all required risk assessments for water hygiene on all public buildings	Q2: Capita Symonds have identified a cost to allow the statutory requirements to be fully complied with by the end of the current financial year. Thereafter the responsibility to undertake biannual water hygiene risk assessments will be borne by the individual property management budgets. Capita Symonds will retain the responsibility to manage the information received and to assess and implement any remedial works necessary.	Capita Symonds	31-Mar-2010	On Target
Completion of annual programme of Type 2 asbestos surveys	Q2: Capita Symonds have identified the cost for undertaking Type 2 surveys to all properties not currently surveyed to this level. A PID has been signed and works have commenced. Capita Symonds remain broadly on program to complete these works by the end of the current financial year. The latest revision to the Asbestos Management Plan will mean that following completion of these surveys the only ongoing requirement of Capita Symonds will be the management of information to ensure that the asbestos register is maintained and the management of removal works when required.	Capita Symonds	31-Mar-2010	On Target
Schedule of statutory inspections for each building	Q2: All managers responsible for all properties have been surveyed in order to populate the asset management data base in respect of compliance with statutory obligations. Details of any deficiencies which are immediately obvious have been passed to Capita Symonds for them to address. Capita Symonds will also make investigations into situations where the property manager was unsure about compliance or where there was no response. Ultimately all data supplied by property managers will be checked by Capita Symonds.	Mike McSorley	31-Mar-2010	On Target
Undertake condition survey works	Q2: Capita Symonds remain on program for completion of the agreed schedule of property condition surveys within the current financial year.	Capita Symonds	31-Mar-2010	On Target

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
DSP-TSD-AP-006: Deliver LTP Priorities for Safety, Accessibility, the Environment and Quality of Life through development of integrated and sustainable transport programmes	Stuart Waldron	Dave Marrin	31-Mar-2010	On Target

<u>Progress Summary</u>		
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>
Quarter 2	On Target	48
Quarter 1	On Target	25

<u>Progress</u>	<u>Issues affecting current/future progress &amp; corrective actions</u>
<p>The majority of activities in relation to this action are on target at this point in time. Target for production of travel-plans is expected to be achieved, although some are currently delayed due to economic conditions.</p> <p>The Southport Cycling Town programme is commencing well, with year 1 spend achieved. One of the main infrastructure schemes of the project is due for public consultation shortly, which may influence the overall delivery programme.</p>	

<u>Activities</u>	<u>Comments</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
Act as Project Sponsor to successfully deliver LTP Integrated Transport, Highway Maintenance, Bridges, Drainage and Urban Traffic Control programmes	Sep 09: Programme delivery is in progress and is reviewed on a monthly basis.	Stephen Birch	31-Mar-2010	On Target
Check quality of information in database by undertaking audit of sample locations	Sep 09: Audits of sample locations have not been initiated yet.	Stephen Birch	31-Mar-2010	Not Started
Contribute to the delivery of the Council's Core Strategy and Local Development Framework	Sep 09: Transport planning officers participate regularly in the LDF update meetings and took an active part in the LDF consultation process. Involvement in the next quarter will continue to be in relation to the development and consideration of options for the core strategy.	Stephen Birch	31-Mar-2010	On Target

<b><u>Activities</u></b>	<b><u>Comments</u></b>	<b><u>Lead Officer</u></b>	<b><u>Deadline</u></b>	<b><u>Status</u></b>
Deliver the Southport and Ainsdale Cycling Town Project	Project is on target with year 1 spend achieved. Cycle Hire Scheme commenced in May operating from Eco Centre and a number of the larger Hotels and that usage is steadily building. Also consultation has commenced on the delivery of the East West Cycle Route.	Dave Marrin	31-Mar-2010	On Target
Develop, implement and promote identified schemes in accordance with Sefton Cycle Action Plan (SCAP)	Sep 09: Priority of the action plan continues to be delivery of the Southport Cycling Town programme. One of the main infrastructure schemes is due for public consultation which may influence the overall delivery programme	Peter Hillsdon	31-Mar-2010	On Target
Maintain and update the access audit database for use in the design of new street environment schemes	Sep 09: Information continues to be provided on request. Lack of availability of staff resources has so far prevented a full review and update of the database.	Stephen Birch	31-Mar-2010	On Target
Manage and monitor the transportation programme to comply with LTP 5 year programme	Sep 09: Programme for 2009/10 was approved by Cabinet Member in March 2009. Update report was submitted July 2009.	Stephen Birch	31-Mar-2010	On Target
Progress delivery of the Sefton Rights of Way Improvement Plan (ROWIP) and improve accessibility of definitive public rights of way – 85% compliant with standard	Sep 09: Works progressing subject to resources, and surveys for 2009/10 BVPI 178 result are ongoing	Brian Mason	31-Mar-2010	On Target
Support the preparation of LTP Progress Reports, and the development of future plans within the Merseyside Partnership, and manage and monitor delivery against LTP Targets	Sep 09: Report on LTP delivery for 08/09 financial year presented to Cabinet Member in Sept 2009. Sefton is maintaining its contribution to the Merseyside LTP development and monitoring programme.	Stephen Birch	31-Mar-2010	Completed
Travel plans created and adopted by schools within the Borough – 10 more for March 2010	Sep 09: Currently working with 18 schools, two of which have already produced travel plans.	Stephen Birch	31-Mar-2010	On Target
Workplace travel plans to be created and adopted within Sefton – 5 more in place by March 2010	Sep 09: Some expected travel plans are currently delayed due to the economic conditions, but target still expected to be achieved. Delivery may be affected by the numbers of new developments emerging from the planning process, which is significantly affected by the current economic conditions	Stephen Birch	31-Mar-2010	On Target

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
DSP-TSD-AP-007: Promote the Council's Network Management duty to ensure a reduction in danger to road users and minimise delay and disruption of the highway network within the Borough	Stuart Waldron	Jerry McConkey	31-Mar-2010	On Target
<b><u>Progress Summary</u></b>				
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>		
Quarter 2	On Target	50		
Quarter 1	On Target	25		
<b><u>Progress</u></b>				
All inspection works are on target at this point in time. Development of performance monitoring in relation to accuracy of road opening notices and consideration of planning applications within given timescales is ongoing Consultation on key issues, scheme options and feasibility in relation to Route Management Strategy are complete, and works progressing.		<b><u>Issues affecting current/future progress &amp; corrective actions</u></b>		
<b><u>Activities</u></b>				
Coordinate all works and monitor performance of all works promoters working in the highway.	Sep 09: Initiative to formalise performance monitoring of works promoters across Merseyside and the NW (and extending further across the country in the future) is being led by SMBC	Jerry McConkey	31-Mar-2010	On Target
Ensure all Planning Applications are considered in accordance with the approved Supplementary Planning document "Ensuring Choice of Travel"	Sep 09: Consideration given to all planning applications received, on a daily basis. Aim to respond to applications within 10 working days; local PI recently introduced to measure this performance. Current outturn is 46%, but looking at ways performance could be improved.	Brian Mason	31-Mar-2010	On Target
Ensure defect notices served for all non-compliant works in accordance with legislation, and ensure all reinstatements are completed to specification	Sep 09: Work is ongoing in development of performance monitoring in relation to accuracy of notices (e.g. length of time works required, expiry dates, challenges etc in a timely manner). This encompasses performance measures within the Network Mgmt Plan, measuring aspects of TMA and NRSWA	Jerry McConkey	31-Mar-2010	On Target

<b><u>Activities</u></b>	<b><u>Comments</u></b>	<b><u>Lead Officer</u></b>	<b><u>Deadline</u></b>	<b><u>Status</u></b>
Exceed minimum 30% requirement of proactive inspection programme of works by statutory undertakers	Sep 09: All inspections programmed currently on target	Jerry McConkey	31-Mar-2010	On Target
Maintain accuracy and manage timescales for all PCNs issued by aiming for 95% of notices accepted without appeal		Martyn Townsend	31-Mar-2010	On Target
Maintain progress to reduce congestion on the Borough Highway Network and particularly the Merseyside Congestion Target Route – A565 in Crosby	Consultation on key issues of Route Management Strategy are complete, as are scheme options and feasibility. Installation of extra cameras due for completion by end of year. Further elements will be developed once the options modelling exercise is complete	Stephen Birch	31-Mar-2010	On Target

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
DSP-TSD-AP-008: Deliver LTP priorities for road safety and create a safe highway environment for vulnerable pedestrians by providing safe crossing points at all staffed crossings, accompanied by the development of programmes to reduce the number of road traffic accidents occurring within the Borough.	Stuart Waldron	Dave Marrin	31-Mar-2010	Overdue

<u>Progress Summary</u>		
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>
Quarter 2	Overdue	40
Quarter 1	On Target	25

<u>Progress</u>	<u>Issues affecting current/future progress &amp; corrective actions</u>
<p>A revised target for 2009 of 85 KSI has been agreed with GONW/DfT; however, based on the actual number of 40* KSIs reported for Jan-May 09, the outturn is estimated above the target figure.</p> <p>Robust enforcement procedures have been put in place by Merseyside Police, in recognition of the upward trend, but it will take several more months of casualty figures before it is established whether this is having the anticipated effect (*NB-The outturn figure is subject to change though, and cannot be confirmed as totally accurate until publication of full year 2009 data by DfT, expected in Sept 2010)</p>	

<u>Activities</u>	<u>Comments</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
Continue to provide school crossing patrols at 100% of eligible sites (104 in 2008/09)	<p>Q2: Patrols provided at 100% of eligible sites. 99.00% sites covered during Q2 period</p> <p>Q1: Patrols provided at 100% of eligible sites. 98.00% sites covered during period.</p>	Steve Johnston	31-Mar-2010	On Target

<u>Activities</u>	<u>Comments</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
Targeted road safety programmes developed with the public	<p>Q2: An amendment to the target outturn for 2009 has now been agreed with GONW and DfT, the revised outturn for 2009 is 85 KSI. At present , casualty figures are only available up to 31 May 2009, although updates for June/July expected by mid-Oct. For the period Jan-May 09, 40* KSIs were recorded, which means that the current casualty figures appear to be in excess of the 2009 target,  (*NB - The figure provided for Jan-May 09 is subject to change; it will only be confirmed once police records have been fully reviewed, and revised if necessary. The full confirmed outturn for 2009 will not be available until formal publication by DfT, expected in Sept 2010)</p> <p>Q1: Casualty figures are only available up to 31 May 2009. Within the first five months of 2009, there were 40 recorded KSIs. The NI47 target for the full calendar year of 2009 is 75, which means that the current casualty figures appear to be in excess of the 2009 target.</p>	Steve Johnston	31-Mar-2010	On Target



<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
DSP-TSD-AP-009: Manage the highway network to maximise its availability for highway users	Stuart Waldron	Jerry McConkey	31-Mar-2010	On Target

<u>Progress Summary</u>		
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>
Quarter 2	On Target	40
Quarter 1	On Target	25

<u>Progress</u>	<u>Issues affecting current/future progress &amp; corrective actions</u>
All works ongoing and completed within given timescales. Preparatory pre-season winter gritting arrangements also progressing	

<u>Activities</u>	<u>Comments</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
Enforce reported contravention's on Highways Act	Sep 09: Work ongoing	Jerry McConkey	31-Mar-2010	On Target
Implement agreed Winter Service Plan as required	Sep 09: Pre-season arrangements underway, including vehicle preparation, salt ordered and duty officer rotas agreed.	Jerry McConkey	31-Mar-2010	On Target
Provide service for licensing pavement cafes, skips and scaffolds	Sep 09: Licensing requirements completed within given timescales	Jerry McConkey	31-Mar-2010	On Target
Review and update Winter Service Plan	Sep 09: Annual review of plan has been progressed by discussion at all Area C'tees, and enhancements suggested, although not subsequently agreed by Cabinet Member (due in part to costs, and in part to gritting criteria not met). Proposal for schools requesting grit bins has been addressed, and their response awaited	Jerry McConkey	31-Mar-2010	On Target

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
DSP-TSD-AP-010: Provide material testing and site investigation to ensure materials used in schemes are compliant with specifications	Stuart Waldron	Bill Larner	31-Mar-2010	On Target
<b><u>Progress Summary</u></b>				
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>		
Quarter 2	On Target	60		
Quarter 1	On Target	25		
<b><u>Progress</u></b>				
All actions currently delivered to programme. Successful UKAS accreditation received following annual inspection in June 09		<b><u>Issues affecting current/future progress &amp; corrective actions</u></b>		
<b><u>Activities</u></b>				
<u>Activities</u>	<u>Comments</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
Customer care satisfaction surveys presented to all clients from previous year		Bill Larner	31-May-2009	On Target
Maintenance of quality management and testing systems to UKAS requirements	Successful UKAS accreditation received	Bill Larner	31-Mar-2010	Activities
Monitor results of customer care satisfaction surveys to inform team plan and improvements in service as required		Bill Larner	31-Mar-2010	On Target
Monitor timescales of turnaround of Geotechnical and materials testing reports against agreed timescales		Bill Larner	31-Mar-2010	On Target
Provide effective advisory and consultancy services to Highways subgroup as required		Bill Larner	31-Mar-2010	On Target

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
DSP-TSD-AP-011: Work with developers and grant agencies to facilitate development in Sefton	Mike McSorley	Andrew Dunsmore	31-Mar-2010	On Target
<b><u>Progress Summary</u></b>				
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>		
Quarter 2	On Target	46		
Quarter 1	On Target	25		
<b><u>Progress</u></b>				
<b><u>Issues affecting current/future progress &amp; corrective actions</u></b>				
All projects are progressing well, all generally on target. In addition to comments listed, progress on the following projects can be reported: Water Centre - Final account agreed, handover completed; Crosby Marine Lake Water Quality Improvement - Works progressing on site, with mussel booms fixed in lake, seeding is now planned; Primary Sub-station Southport Business Park - design works complete; Public Realm, Dunnings Bridge Rd - 25% pre-development funding spent.				
<b><u>Activities</u></b>	<b><u>Comments</u></b>	<b><u>Lead Officer</u></b>	<b><u>Deadline</u></b>	<b><u>Status</u></b>
Implement the Step Clever programme	Q2: 2 projects within programme completed; 6 additional projects given outline approval	Nick Yates	31-Mar-2010	On Target
Progress the Cultural Centre project	Q2: Managed the design process through RIBA stage C & early part of stage D. Completed assessment of fit out costs, make progress on acquisition, agreed design price plan with EH. NWDA application submitted. Business Plan completed.	Andrew Dunsmore	31-Mar-2010	On Target
Progress the Southport Market Project	Q2: Design progressed to RIB stage C and Planning Application submitted. Decision on future location of the Library will determine timeframe for delivery.	Andrew Dunsmore	31-Mar-2010	On Target
Work with Barretts to progress the Town Lane housing development	Q2: Negotiations regarding legal agreements ongoing. Barretts likely to start Site Investigations in Oct 09, lasting 12 months	Nick Yates	31-Mar-2010	On Target

<b><u>Activities</u></b>	<b><u>Comments</u></b>	<b><u>Lead Officer</u></b>	<b><u>Deadline</u></b>	<b><u>Status</u></b>
Work with Blythe Developments to progress the Business Park	Q2: Blythe is established. Legal agreement with new developer needs to be completed and appraisal progressed.	Andrew Dunsmore	31-Mar-2010	Delayed

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
DSP-TSD-AP-012: Manage assets to ensure they are supporting the delivery of services and the Council's corporate objectives	Mike McSorley	David Street	31-Mar-2010	On Target

<u>Progress Summary</u>		
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>
Quarter 2	On Target	60
Quarter 1	On Target	25

<u>Progress</u>	<u>Issues affecting current/future progress &amp; corrective actions</u>
<p>All aspects of the Property Management service are delivered under the SMBC/Capita Symonds partnership contract.</p> <p>The annual Asset Management report for 2008/9 is complete; work ongoing in preparation of next year's report</p> <p>The review of the processes within the Asset Management procedure is complete, and draft report prepared</p>	

<u>Activities</u>	<u>Comments</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
Implement agreed accommodation strategy	Implementation of current strategy ongoing	David Street	31-Mar-2010	On Target
Present an annual asset management report to Members	Annual report for 2008/9 complete; work ongoing in preparation of next year's report	David Street	31-Mar-2010	Activities
Review and advise on surplus assets	Ongoing operation	David Street	31-Mar-2010	On Target
Review Asset Management processes	Processes reviewed and draft report prepared	David Street	31-Mar-2010	On Target

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
DSP-TSD-AP-013: Ensure regular and effective maintenance of critical watercourses and ditches in Formby, and gully cleansing throughout the Borough	Mike McSorley	Dave Richardson	31-Mar-2010	On Target

<u>Progress Summary</u>		
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>
Quarter 2	On Target	50
Quarter 1	On Target	25

<u>Progress</u>	<u>Issues affecting current/future progress &amp; corrective actions</u>
<p>The individual activities are monitored on a monthly basis as part of the annually agreed work plan for the Drainage Services section, delivered under the SMBC/Capita Symonds partnership contract.</p> <p>As at end of August 09, the outturn for the workplan can be reported as all activities encompassed within the annual workplan are on target (97%) or exceeding agreed monthly target (3%)</p>	

<u>Activities</u>	<u>Comments</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
Annually review procedure to prioritise highway flooding incidents		Capita Symonds	31-Mar-2010	On Target
Continue to monitor system to demonstrate a reduction in the number of non-gully emptying/blocked gully complaints		Capita Symonds	31-Mar-2010	On Target
Identify potential for flooding of critical watercourses, and prioritise for inspection		Capita Symonds	31-Mar-2010	On Target
Implementation of the recommendations of the Pitt Review		Capita Symonds	31-Mar-2010	On Target
Produce annual land drainage priority list, based on previous year flooding complaints		Capita Symonds	31-Mar-2010	On Target
Review annual maintenance programme of ditches in Formby		Capita Symonds	31-Mar-2010	On Target

<u>Activities</u>	<u>Comments</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
Update annual ditch maintenance programme and complete maintenance on all required ditches on annual basis		Capita Symonds	31-Mar-2010	On Target