

2009-10 Performance Commentary

Service: Regeneration

Number of Indicators:	24
Including LAA Indicators:	9

Overview commentary on Performance Indicators achieved

Regeneration Performance Indicators can be grouped in four key areas:

- economy and skills
- highway + transport provision
- road safety/traffic accidents
- climate change

During 2009/10 despite the economic downturn **LA 50 (Increase the value of the Visitor Economy)** has exceeded the target. Early in 2009/10, the Council developed clear priorities for increasing visitor numbers through the year and supported investment in key projects including Jodrell Bank and Tatton Park. **NI171 (New Business Registration Rate)** achieved target evidencing the strong entrepreneurial culture which is a key strength of the Cheshire East economy. The Council/Regeneration has supported a range of enterprise/business support activities during 2009/10 as part of our Recession Mitigation action plan.

NI 167 (Congestion – ave journey time/mile) was achieved. Journey times in Cheshire East have shown a slight improvement. We will continue to investigate minor improvements to the highway network that reduces congestion, mitigate the impact of new development on the network through robust travel planning and commuted sums for improvements and take necessary action to effectively manage all streetworks on our highway network.

Work is progressing to develop a new local indicator to specifically monitor traffic delays in major urban centres. Public transport services are reporting strong delivery during 2009/10 with **NI 178 A (Bus services running on time)** achieving targets. The new Local Transport Plan will provide more detailed performance targets for public transport which include the coverage and quality of provision.

In terms of access to services, **NI 175 & 176** targets have been achieved and include access to Health care (proxy Leighton Hospital. Both of these indicators are under review by the Department for Transport and it is expected that Local Transport Plan 3 will develop a broader indicator

NI 198 (Travel to School) is on track to achieve target though final data not released until August 2010. The target is based on overall proportion of children travelling to school by car. Revised targets to be considered as part of Local Transport Plan 3 process.

Other key achievements for the Service during 2009/10 include:

- Overall lead for the Recession Mitigation Action Plan which received regional/national recognition
- Development of a strategic framework for Crewe which generated strong partner support
- Progress in Macclesfield to bring forward major private sector investment in the town centre
- Established a Sustainable Towns network/framework to work with town/parish councils on market town renewal

- Brought in over £3m public sector investment to Cheshire East.
- Delivered 80 young people into jobs through the Future Jobs Fund
- Developed Cheshire East Visitor Economy Hub – secured external funding for Tatton Park
- Developed Cheshire East Visitor Economy Framework/Forum
- Secured a partner to manage Street Works Noticing Performance and issue Fixed Penalty Notices
- Integrated Ward Member priorities into new LTP Capital programme for 2010/11
- Developed strong evidence base for the preparation of our new Local Transport Plan 2011/14
- Commenced the Total Transport Transformation programme including a review of transport delivery.

Overview commentary on Performance Indicators not achieved

The economic downturn has had a major impact on many indicators including:

LAA 051 – Social Enterprise Development

NI 151 – Overall Employment Rate

NI 152 – Working age population on out of work benefits

NI 153 – Working age population out of work in worst performing neighbourhoods

NI 174 – Skill gaps in the current workforce reported by employers

The Regeneration Service has been tracking the impact of the recession on the economy across Cheshire East which evidences that there has been a major downturn in performance during 2008/9 and 9/10. Whilst the evidence shows that Cheshire East has fared better than many areas, the overall impact on employment levels is clear despite strong leadership and intervention by the Council through the Recession Mitigation Action Plan. The Regeneration Service has developed clear economic priorities for the Borough through the draft Economic Development Strategy – the service is working through the LSP Economic Development Thematic Group to ensure all partners are working to tackle the priorities and resources are aligned.

The worst winter for thirty years has also had an impact on performance during 2009/10. Resources are increasingly being diverted to reactive rather than preventative maintenance, in the main this is patching roads and filling pot holes. There is evidence to track the performance of the following indicators to the severe conditions this year:

NI 168 – Principle roads where maintenance should be considered

NI 169 – Non- principle classified roads where maintenance should be considered

NI 177 – Local bus and light rail passengers originating in the authority area

The inherited targets for Road Safety were always unachievable for Cheshire East due to the fact that they were set on the basis of a peak in performance during 2006/8 where the outturn performance figures were much lower than previous and latter years and therefore skewed the baseline targets for the period 2009-12. The indicator is reported on the basis of a 3 year rolling average. Poor performance in 2008 has meant that, even with the significantly improved performance reported in 2009, the 2010 target is unachievable. Data for the whole former Cheshire County Council area was used to set the target, this masked areas of higher risk (Cheshire East) when target setting.

The Council has met DfT targets relating to road safety and the trajectory of performance is positive ie the numbers are decreasing year on year. The Council is working hard with partners to ensure that figures go down further and attempt to meet the target for 2010/11. Work is ongoing to gather and interpret accident data to enable the partnership to target resources towards key groups/areas. Specific projects are also underway to tackle known hot spot areas such as the Average Speed Cameras on the A34 (Cat & Fiddle). Key performance indicators not achieved on Road Safety are:

NI 47 – People killed or seriously injured in road traffic accidents

NI 48 – Children killed or seriously injured in road traffic accidents

The Council is developing a strong strategy to deliver against Climate Change which aims to reduce Carbon Emissions and ensure that the Council is providing leadership where required across Cheshire East. **NI 188 (Planning to adapt to Climate Change)** was not achieved during 2009/10 largely due to the fact that the new Council is only in the initial stages of developing our Climate Change Action Plan. This is now approved and performance against this indicator is expected to move to Amber/Green during 2010/11.

Key challenges in achieving targets in 2009/10

The key challenges are outlined above including the economic downturn, worst winter for thirty years and the baseline targets inherited for road safety.

Key challenges in achieving targets into 2010/11

All the above challenges are unfortunately still relevant for 2010/11 however the Council is working proactively with partners to address performance for this year.

On the economy, it is expected that the lag on unemployment is expected to continue until 2012 onwards, even if there is an overall growth during 2010/11. The Economic Recovery Task Group and LSP Thematic Group will continue to monitor performance and target actions to tackle priorities highlighted through the indicators.

In terms of road condition/transport delivery, the impact of last winter will continue to have an effect on highway condition. The authority inherited a poor highway condition and with capital and revenue investment expected to reduce by up to 50% from DfT from 2011/12 onwards there is a high risk of further deterioration. A greater share of LTP resource for 2010/11 has been allocated to road maintenance and there is additional support through Government. However the overall impact is expected to cost at least £5m to repair to the standard prior to last winter. Work in 2010/11 will target the worst affected parts of the network with a surface dressing programme to seal the integrity of these roads as a short to medium term solution. Having said this, budgets mean that not all of these roads will be tackled. A further challenge for 2010/11 is managing the significant increase in the number of third party claims as a result of the deterioration of the network

On road safety, we will focus on conducting a more robust data analysis and implementing its outcomes to ensure resources from all of our road safety partners are targeted on key groups and effect maximum impacts in terms of reducing casualties.

Commentary on indicative financial outturn 2009/10

The Service delivered a financial outturn of £10.2m against a net budget of £11.3m, achieving its efficiency targets for 2009/10.

Areas where efficiencies were delivered including strategic highways and economic development. This was achieved despite significant in year pressures resulting from loss of income in highways with the reduction in developer contributions.