



Urban Renewal Policy and Performance Board

**Wednesday, 6 January 2010 6.30 p.m.
Civic Suite, Town Hall, Runcorn**

A handwritten signature in black ink that reads 'David WR'.

Chief Executive

BOARD MEMBERSHIP

Councillor Ron Hignett (Chairman)	Labour
Councillor Keith Morley (Vice-Chairman)	Labour
Councillor Philip Balmer	Conservative
Councillor Peter Blackmore	Liberal Democrat
Councillor Ellen Cargill	Labour
Councillor Mike Hodgkinson	Liberal Democrat
Councillor Dave Leadbetter	Labour
Councillor Peter Murray	Conservative
Councillor Paul Nolan	Labour
Councillor Christopher Rowe	Liberal Democrat
Councillor Dave Thompson	Labour

Please contact Caroline Halpin on 0151 471 7394 or e-mail caroline.halpin@halton.gov.uk for further information.

The next meeting of the Board is on Wednesday, 17 March 2010

**ITEMS TO BE DEALT WITH
IN THE PRESENCE OF THE PRESS AND PUBLIC**

Part I

Item No.	Page No.
1. MINUTES	
2. DECLARATIONS OF INTERESTS (INCLUDING PARTY WHIP DECLARATIONS)	
<p>Members are reminded of their responsibility to declare any personal or personal and prejudicial interest which they have in any item of business on the agenda no later than when that item is reached and, with personal and prejudicial interests (subject to certain exceptions in the Code of Conduct for Members), to leave the meeting prior to discussion and voting on the item.</p>	
3. PUBLIC QUESTION TIME	1 - 3
4. EXECUTIVE BOARD MINUTES	4 - 16
5. SSP MINUTES	
<p>The last meeting of the Urban Renewal SSP was on 17 November 2009 however, these minutes will not be approved as a correct record until the next meeting of the SSP, therefore there are no minutes to consider at present.</p>	
6. PERFORMANCE MONITORING	
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In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.

REPORT TO: Urban Renewal Policy & Performance Board

DATE: 6 January 2010

REPORTING OFFICER: Strategic Director, Corporate and Policy

SUBJECT: Public Question Time

WARD(s): Borough-wide

1.0 PURPOSE OF REPORT

1.1 To consider any questions submitted by the Public in accordance with Standing Order 34(9).

1.2 Details of any questions received will be circulated at the meeting.

2.0 RECOMMENDED: That any questions received be dealt with.

3.0 SUPPORTING INFORMATION

3.1 Standing Order 34(9) states that Public Questions shall be dealt with as follows:-

- (i) A total of 30 minutes will be allocated for dealing with questions from members of the public who are residents of the Borough, to ask questions at meetings of the Policy and Performance Boards.
- (ii) Members of the public can ask questions on any matter relating to the agenda.
- (iii) Members of the public can ask questions. Written notice of questions must be given by 4.00 pm on the working day prior to the date of the meeting to the Committee Services Manager. At any one meeting no person/organisation may submit more than one question.
- (iv) One supplementary question (relating to the original question) may be asked by the questioner, which may or may not be answered at the meeting.
- (v) The Chair or proper officer may reject a question if it:-
 - Is not about a matter for which the local authority has a responsibility or which affects the Borough;
 - Is defamatory, frivolous, offensive, abusive or racist;
 - Is substantially the same as a question which has been put at a meeting of the Council in the past six months; or
 - Requires the disclosure of confidential or exempt information.

- (vi) In the interests of natural justice, public questions cannot relate to a planning or licensing application or to any matter which is not dealt with in the public part of a meeting.
- (vii) The Chairperson will ask for people to indicate that they wish to ask a question.
- (viii) **PLEASE NOTE** that the maximum amount of time each questioner will be allowed is 3 minutes.
- (ix) If you do not receive a response at the meeting, a Council Officer will ask for your name and address and make sure that you receive a written response.

Please bear in mind that public question time lasts for a maximum of 30 minutes. To help in making the most of this opportunity to speak:-

- Please keep your questions as concise as possible.
- Please do not repeat or make statements on earlier questions as this reduces the time available for other issues to be raised.
- Please note public question time is not intended for debate – issues raised will be responded to either at the meeting or in writing at a later date.

4.0 POLICY IMPLICATIONS

None.

5.0 OTHER IMPLICATIONS

None.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 **Children and Young People in Halton** - none.

6.2 **Employment, Learning and Skills in Halton** - none.

6.3 **A Healthy Halton** – none.

6.4 **A Safer Halton** – none.

6.5 **Halton's Urban Renewal** – none.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

**8.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE
LOCAL GOVERNMENT ACT 1972**

8.1 There are no background papers under the meaning of the Act.

REPORT TO: Urban Renewal Policy and Performance Board
DATE: 6 January 2010
REPORTING OFFICER: Chief Executive
SUBJECT: Executive Board Minutes
WARD(s): Boroughwide

1.0 PURPOSE OF REPORT

- 1.1 The Minutes relating to the Urban Renewal Portfolio which have been considered by the Executive Board and Executive Board Sub are attached at Appendix 1 for information.
- 1.2 The Minutes are submitted to inform the Policy and Performance Board of decisions taken in their area.

2.0 RECOMMENDATION: That the Minutes be noted.

3.0 POLICY IMPLICATIONS

- 3.1 None.

4.0 OTHER IMPLICATIONS

- 4.1 None.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 Children and Young People in Halton

None

5.2 Employment, Learning and Skills in Halton

None

5.3 A Healthy Halton

None

5.4 A Safer Halton

None

5.5 Halton's Urban Renewal

None

6.0 RISK ANALYSIS

6.1 None.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

**8.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE
LOCAL GOVERNMENT ACT 1972**

8.1 There are no background papers under the meaning of the Act.

APPENDIX 1

Extract of Executive Board, Executive Board Sub Committee and Mersey Gateway Executive Board Minutes Relevant to the Urban Renewal Policy and Performance Board

EXECUTIVE BOARD MEETING HELD ON 24 SEPTEMBER 2009

35. IMPLICATIONS OF THE ATLANTIC GATEWAY IN HALTON

The Board received a report of the Strategic Director – Environment which aimed to summarise the “Atlantic Gateway Spatio-Economic Framework Options Paper”, published by the North West Development Agency (NWDA) in terms of its implications for Halton.

The Board was advised that the “Atlantic Gateway Spatio-Economic Framework Options Paper” (the Options Paper) was prepared by the consultants Ekosgen on behalf of the NWDA, and was published in August 2009 for a period of stakeholder consultation. The Options Paper sought the views of partners on the options for interventions associated with the implementation of Atlantic Gateway, across a series of themes. The Options Paper was attached to the report at Appendix 1.

It was noted that the Atlantic Gateway was the spatial area anchored by the cities of Liverpool and Manchester and the corridor between them, including Warrington, Halton and parts of Cheshire. The Atlantic Gateway concept sought to join together the disparate elements of this large sub-region, linking initiatives and interventions, including physical sites and infrastructure, and also social, environmental and most significantly economic policy approaches.

It was further noted that the Options Paper was primarily based upon themes of intervention, creating a high level economic and spatial framework. This methodology looked to establish what the Atlantic Gateway should aim to become rather than assessing the potential contribution of individual development sites in the first instance. However, the Atlantic Gateway would be influenced by Peel Holdings Ocean Gateway investment strategy, which was based on the development of Peel’s portfolio sites in the North West and shared some of the same themes, aims and goals.

In policy terms, the Atlantic Gateway sought to build upon the Government initiatives to focus economic development on strong regions and sub-regions, and sought to overcome potential problems with City Region insularity by ensuring that both Manchester and Liverpool look outwards as well as inwards. This meant that there was an opportunity for

Halton, over and above its role in the Liverpool City Region, to play an important role in this larger sub-regional area.

The Board was advised that the Options Paper built on a series of Foundation Reports assessing the Atlantic Gateway in a number of ways, which were set out in the report. The Options Paper set out a number of areas in which it was anticipated that organising, planning, advocacy and prioritisation at the spatial level of the Atlantic Gateway had some merit. The paper also recognised that in some areas, a more localised, informal approach to capitalising on opportunities may be more appropriate. The key areas identified were outlined in detail in the report.

It was further noted that the Options Paper focussed on a number of underlying principles guiding the Atlantic Gateway, as outlined in the report. The Options Paper stated that it was not the intention for the Atlantic Gateway to subsume current arrangements or to take over the role of the city regions and sub-regional partnerships; rather, there would be a focus on key areas of added value.

The Board was advised that the Options Paper presented the key areas outlined above in terms of the pertinent issues, why the key areas presented an opportunity for the Atlantic Gateway, and the potential options for dealing with the key area within the Gateway remit. In most cases, there were around three options presented, based on varying levels of intervention, ranging from no or little intervention to high level or radical intervention.

The Board was further advised that a summary of the issues and options presented for each of the key areas, along with suggestions of potential implications for Halton, was attached to the report at Appendix 2.

It was noted that being in a central position within the Atlantic Gateway Area, the implementation of the options proposed would have an impact upon Halton. Depending on the degree, type and level of intervention which formed the preferred options, these impacts would range from relatively minor to potentially extremely large. The most significant of these impacts were summarised and set out within the report, with consideration being given to the opportunities afforded by the Atlantic Gateway for Halton, as well as the areas of the Options Paper which could be altered or improved to better reflect Halton's needs and aspirations.

RESOLVED: That

- (1) the implications of the implementation of the "Atlantic Gateway" Options in Halton are noted; and

- (2) the Council respond to the Options proposed within the “Atlantic Gateway Spatio-Economic Framework Options Paper” in the manner outlined within this paper.

36. RESIDENTS-ONLY PARKING SCHEMES

The Board received a report of the Strategic Director, Environment which reviewed Council policy in relation to residents only parking schemes.

The Board was advised that the increasing number of vehicles on our roads was creating more and more pressure on parking space on the highway. The problems were at their worst adjacent to schools, shops, transport hubs and other key destinations but there was also a growing problem with residential areas, partly due to multiple car ownership in some households. There was pressure on parking spaces to the areas around Runcorn and Widnes North (Farnworth) rail stations. In Victoria Road (Widnes North rail station) where most residents had off-road parking facilities, the problem had been largely solved by the use of parking restrictions.

It was noted that parking on Halton’s roads was free and open to all highway users on an equal basis, provided their vehicles were street legal. It was an uncomfortable truth that nobody had an absolute right to expect to park on the highway directly outside or even near their own home. Owning and running a car was a lifestyle choice that residents made and, therefore it was their responsibility to ensure that they could legally park their vehicle when not in use. The highway was for the passing or repassing of traffic and not for parking.

It was further noted in Halton, there was no charge levied for the use of the limited number of Council owned car parks and thus there was no income from these facilities and they were a financial liability to the Council, due to their ongoing maintenance costs. Most parking provision associated with the town centre and supermarket shopping was in private ownership and again carried no charge, currently. However, there was charging by the owners of car parks at some locations such as the hospital and Runcorn mainline railway station. The Council had commissioned parking studies in Runcorn and Widnes Town centres and in Halton Lea. These studies provided the base data and analysis to enable consideration by the Council, in conjunction with private car park operations, of future car parking policy. Enforcement of on-highway parking restrictions was the responsibility of Cheshire Police.

The Board was advised that Cheshire Police had been consulted to ascertain if they would be prepared to enforce a Residents Only Parking

(ROPS) scheme in Halton, if one was introduced. This request had been declined as Police had indicated that the Force's position on residents only parking was that it was solely a local authority issue. Extensive internet research and contact with other local authorities confirmed that this was the Force's view and was consistent with those of other Forces in the Country. The Police were also not prepared to enforce ROPS, even if the funding was provided by the Council to enable officers to work overtime.

It was noted that using powers introduced by the Road Traffic Act 2004, it would be possible for Halton to take on responsibility for enforcing on street parking restrictions instead of the Police, including any ROPS. These Civil Parking Enforcement (CPE) powers would mean that the majority of parking offences, including parking on yellow lines and mis-using disabled persons' parking bays, would no longer be criminal offences. A total of 247 local authorities had taken on CPE powers to March 2009, freeing some Police resources to tackle more serious crime.

The case for introducing CPE in Halton was in the process of being considered and would include an assessment of the financial implications as well as any enforcement benefits. However, should Halton subsequently decide to adopt CPE powers it would be able to keep the income from any parking tickets issued under the initiative. This income would then have to be used to cover all operational costs including funding parking attendants (called Civil Enforcement Officers) who would replace Police staff for enforcement, and also the management and administration systems associated with collecting fines and pursuing defaulters. The operational costs would be dependent on the areas covered and the times of operation. If the income from any parking charges issued did not cover operational costs, any shortfall would have to be met from other Council resources. It followed that there was a direct relationship between the number of parking tickets issued and the level of parking enforcement that could be resourced.

The Board was advised that, as indicated above, there was no charging regime in place either on street or in the limited number of off street car parks, which were operated by the Council. Therefore the Council had no parking income against which it could offset the cost of a ROPS within a CPE regime. Without wishing to prejudice the outcome of the Council's feasibility study into CPE, its ability to fund a ROPS would be limited.

It was noted that there had been intermittent requests over the years for ROPS to be introduced in individual streets in the Borough, usually triggered by residents being unable to park immediately outside their homes. However, even taking into consideration the town centres and other areas subject to high levels of often transitory demand for parking space, it was clear that the area around Runcorn mainline rail station was one of the most under pressure, with Holloway being the main focus of attention. This was

due to the on-street parking by rail users, who wished to avoid paying daily charges at the station's car parks and the practical difficulties facing householders in constructing off road parking, due to the height of their front gardens relative to the carriageway of Holloway.

The Board was advised that the situation had been much worse over the past few months as construction of a new multi-storey car park at the station required the temporary closure of the main car park. A large proportion of the usual parking demand was displaced onto the surrounding streets and following the opening of the multi-storey car park, drivers were now reluctant to pay for parking. Instead they were continuing to park on surrounding roads, wherever possible, with some leaving cars outside resident's homes for days on end.

Many of Holloway's residents see the introduction of ROPS as a simple solution provided that the restrictions were enforced robustly. However, based on the reported experiences of other local authorities, such schemes had a number of associated problems and impacts, which were set out in the report and it was felt inappropriate to introduce a scheme at the present time.

RESOLVED: That residents only parking schemes should not be introduced at the present time.

37. RIGHTS OF WAY IMPROVEMENT PLAN

The Board received a report of the Strategic Director, Environment, which sought approval to the adoption of Halton's first Rights of Way Improvement Plan, following a 12 week consultation with other local authorities, user groups and outside agencies.

The Board was advised that Section 60 of the Countryside and Rights of Way Act 2000 introduced a requirement on all local authorities in England and Wales to prepare a Rights of Way Improvement Plan (ROWIP).

ROWIPs were not about rights of way in isolation, they were intended to deliver an integrated network of routes in and between town and country. The areas the Rights of Way Improvement Plan must assess were set out in the report.

It was also noted that the plan must contain a Statement of Actions that the Highway Authority intended to carry out in order to improve its network, with particular regard to issues identified within the assessment. The Rights of Way network was undoubtedly a major means of accessing the countryside and key services, but on its own did not show the full picture. There were many other routes and sites that were used by the general

public for informal countryside access and every day journeys that were not legally recorded as definitive public rights of way. With this in mind, the Rights of Way Improvement Plan for Halton considered the whole network of access routes, public open spaces and sites, as well as definitive rights of way and highways. It also assessed the whole spectrum of users and journey purposes, from disabled needs to routes to open access land.

It was noted that once the ROWIP was published, the Council was required to make a new assessment and review it within 10 years. Thereafter, they would review the plan at not more than 10 year intervals.

The ROWIP was a strategic document and would form a distinct strand of Halton's next Local Transport Plan (LTP), which was being prepared on a joint basis with Merseytravel and the five Merseyside districts. This was Halton's first full 10 year Rights of Way Improvement Plan.

The draft Rights of Way Improvement Plan had been used as the basis for a 12 week consultation with a wide range of users and stakeholders to enable their views to be taken into consideration in the preparation of the final document. The Board was advised that only 14 formal written responses were received, these responses along with discussions with other consultees, were found to be positive, in addition, 17 questionnaires on the ROWIP were also returned. On the whole, the document was well received and strongly supported. Summaries of the results of the questionnaire survey and written responses were set out in the Appendices to the report.

The Board was further advised that the draft Rights of Way Improvement Plan was also considered by the Urban Renewal Policy and Performance Board at its meeting on 17th June 2009, when it resolved that the draft Rights of Way Improvement Plan be forwarded to the Executive Board for consideration.

Under the Strategic Environment Assessment Directive and Planning and Compulsory Purchase Act 2004, there was requirement to undertake a Strategic Environmental Assessment (SEA) and Sustainability Appraisal (SA) on certain plans and programmes, such as the ROWIP. The results of these assessments were set out in the report.

RESOLVED: That the adoption of the Rights of Way Improvement Plan, subject to any minor amendments and the inclusion of photographs that may be required prior to its publication, being delegated to the Strategic Director, Environment, in consultation with the Executive Board Member for Planning, transportation, Regeneration and Renewal be approved.

41. HOMELESSNESS STRATEGY - KEY DECISION

The Board received a report of the Strategic Director, Health and Community which sought the Board's approval to ratify a new Homelessness Strategy for the Borough.

The Board was advised that the Homelessness Act 2002 required each local authority to review the extent and nature of homelessness in their area and to produce a strategy and action plan to prevent and tackle the problem. Halton's first Homelessness Strategy was published in 2003 which included measures to prevent homelessness and to develop and improve services for households who become homeless.

The new Homelessness Strategy built upon the progress made from the previous Homelessness Strategy and focused more heavily on prevention and early intervention strategies.

The report set out the key findings of the Review and the key recommendations that came from this.

The Board was advised that a formal consultation exercise was carried out in March 2009, to seek views on the draft documents referred to above. The Council received six formal responses of which three were from external sources, one from an Elected Member and two from internal officers.

However, it should also be noted that the blue print for developing the draft Homelessness Strategy was presented to the Borough's Homelessness Forum. The Homelessness Forum also had the opportunity to consider and comment on the findings and draft strategy on several occasions ahead of the wider consultation exercise.

The Board was advised that a key component that the respondents were supportive of was the preventative emphasis in the new strategy, its general strategic direction and the objectives and recommendations. The Review and Strategy was presented to the Urban Renewal Policy and Performance Board on the 17th June 2009 and endorsed its content.

It was noted that the draft Documents had now been revised taking into account all the appropriate comments. Where possible the recommendations had been rationalised in order to clarify and prioritise strategic thinking to aid delivery of resulting actions.

REASON(S) FOR DECISION

To adopt a new fit for purpose Homelessness Strategy for the Borough

covering the next five years.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

The Action Plan prioritises a number of developmental activities. The actions highlighted are considered to be the ones which would optimise the potential to improve outcomes for homeless households and those at risk of homelessness.

IMPLEMENTATION DATE

With immediate effect.

RESOLVED: That the Executive Board agrees the adoption of the new Strategy.

EXECUTIVE BOARD SUB COMMITTEE MEETING HELD ON 19 NOVEMBER 2009

35. CONFIRMATION OF AWARD OF CONTRACT FOR REPLACEMENT OF CARTERHOUSE SWING BRIDGE

The Sub-Committee considered a report of the Strategic Executive Director, Environment regarding the tendering process for the replacement of the existing bridge at the location of the original Carterhouse Swing Bridge, spanning the Sankey Canal at the south end of Tanhouse Lane in Widnes.

In accordance with Procurement Standing Order 2.5, tenders were invited from a list of contractors drawn from Constructionline database. As a result, three tenders were received. Following scrutiny one of the tenders was deemed invalid as it did not price all elements of the work. Evaluation of the remaining two tenders was based upon a 40-60 ratio in terms of quality and price respectively, resulting in the following ranking –

- 1) Cheetham Hill Construction
- 2) Eric Wright Civil Engineering

Cheetham Hill's target cost for the works was £288,305.00.

Funding had been confirmed for the work through NWDA and Capital Priorities Fund.

RESOLVED: That the circumstances of the award of the Carterhouse Swing Bridge replacement contract to Cheetham Hill Construction Limited, be noted.

MERSEY GATEWAY EXECUTIVE BOARD MEETING HELD ON 19 NOVEMBER 2009

7. GENERAL PROGRESS TOWARDS COMMENCING PROCUREMENT

The Board considered a report of the Strategic Director, Environment which advised Members of the general progress made towards securing the authority required to commence the procurement process.

The Board was advised at the meeting of the last Mersey Gateway Executive Board on 24 September, that the formal procurement process for a Mersey Gateway concession contract could only commence once the Council had secured the planning decision by the Secretaries of State and for Ministers to grant Conditional Funding Approval.

The Board was further advised that the timing of an announcement of the planning decision by the Secretaries of State was linked to when the Department for Transport received the Inspector's Public Inquiry Report. Although the Authority had been advised that the Inspector's Report was expected to be with the Department towards the end of November, the Minister had recently advised that this was now expected in mid-December. The Minister gave this information in his response to an oral question in Parliament raised by Derek Twigg MP. The response by Transport Minister Sadiq Khan was as follows:-

"The Inspector's report following the recent public inquiry is not expected to be received until the middle of December and its recommendations will need to be considered carefully before the Secretary of State can announce the decisions. A further decision on funding will be taken after that."

In addition, the Minister's reference to a further decision on funding related to their consideration of the Conditional Funding Approval submission. The Minister in his response also acknowledged the hard work of the Council and our representations received which explained the benefits of an expeditious decision. The Minister reaffirmed that the timescale for a decision was linked to when the Department expected to receive the Public Inquiry Inspector's report and pointed out the scheme's complexities. The Minister did however assure Mr Twigg that he had taken on board the points made and the sense of urgency that he had expressed.

It was reported that it was encouraging to receive the positive comments from the Minister but the legal due process leading up to planning Decision would determine the timescales to a great extent. There was still an opportunity to announce the Decision before the end of March 2010 but the

recent delay puts this outcome at greater risk.

It was also reported that the second requirement prior to commencing the procurement process was to secure Conditional Funding Approval from DfT Ministers and work towards this aim is progressing as planned. The first draft of the Outline Business Case was due to be discussed with the DfT Major Projects Team at the progress meeting on 19 November 2009.

The Board noted the recent work that had been undertaken on the bridge by United Utilities and the impact of the lane closures on the Borough in respect of traffic. It was also noted that the problem had been exacerbated because of weather conditions and an accident on the motorway. In addition, repairs had been undertaken in the evening to minimise the disruption. It was reported that the lane had been closed to ensure the safety of the workforce.

RESOLVED: That the Board note the progress made and the outlook for commencing procurement next year.

8. SCHEDULE 12A OF THE LOCAL GOVERNMENT ACT 1972 AND THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Minutes:

The Board considered:

- (1) whether Members of the press and public should be excluded from the meeting of the Board during consideration of the following items of business in accordance with Sub-Section 4 of Section 100A of the Local Government Act 1972 because it was likely that, in view of the nature of the business to be considered, exempt information would be disclosed, being information defined in Section 100 (1) and paragraph 3 of Part I of Schedule 12A of the Local Government Act 1972; and
- (2) whether the disclosure of information was in the public interest, whether any relevant exemptions were applicable and whether, when applying the public interest test and exemptions, the public interest in maintaining the exemption outweighed that in disclosing the information.

RESOLVED: That as, in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information, members of the press and public be excluded from the meeting during consideration of the following items of business in accordance with Sub-Section 4 of section 100A of the Local Government Act 1972 because it is likely that, in view of the nature of the business, exempt information will be disclosed, being information defined in Section 100(1) and paragraph 3 of Part I of Schedule 12A of the Local Government Act 1972.

9. LAND ASSEMBLY STRATEGY

The Board considered a report of the Strategic Director, Environment which advised Members that at its meeting on 24th September 2009, the Board considered a Report (MGEB5 – Land Assembly and Agreements with Third Parties) and resolved to note the agreements in place for the advanced acquisition of land, and the obligations of the Council in respect of those agreements.

The Board was further advised of the strategy which the Mersey Gateway Team proposed to adopt in order to assemble all the land required to construct and operate the proposed Mersey Gateway scheme in accordance with statutory procedure where some land was expected to be acquired by compulsion.

RESOLVED: That the Mersey Gateway Executive Board note the land assembly strategy to be adopted by the Mersey Gateway Team in order to assemble all the land required to construct and operate the proposed Mersey Gateway scheme and to deliver the project to the required timescale.

REPORT TO: Urban Renewal Policy and Performance Board

DATE: 06th January 2010

REPORTING OFFICER: Strategic Director Corporate and Policy

SUBJECT: Local Area Agreement Performance Report

WARDS: Borough-wide

1.0 PURPOSE OF REPORT

- 1.1 To provide information on the progress towards meeting Halton's Local Area Agreement (LAA) targets to September 2009.

2.0 RECOMMENDED THAT:

- i. The report is noted
- ii. The Board considers whether it requires any further information concerning the actions being taken to achieve Halton's LAA targets.

3.0 SUPPORTING INFORMATION

- 3.1 The revised LAA was signed off by the Secretary of State in June 2008. The LAA contains a set of measures and targets agreed between the Council, local partner agencies (who have a duty of co-operation in achieving targets) and government. There are 32 indicators within the LAA along with statutory and education and early years targets. The current agreement covers the period April 2008 to March 2011.
- 3.2 The Agreement was refreshed in March 2009 following a review with Government Office North West. It is not expected that there will be many significant changes to the agreement excepting those areas affected by the downturn in the national economy, such as measures relating the local economy and house-building. As a consequence of this government has identified a list of indicators for which targets will be reviewed before the end of March 2010.
- 3.3 Attached as Appendix 1 is a report on progress to the 2009 – 10 mid-year which includes those indicators and targets that fall within the remit of this Policy and Performance Board.
- 3.4 In considering this report Members should be aware that:-
- a) All of the measures within the National Indicator Set are monitored through Quarterly Departmental Service Plan Monitoring Reports. The purpose of this report is to consolidate information on all measures and targets relevant to this PPB in order to provide a clear picture of progress.

- b) In some cases outturn data cannot be made available at the mid-year point and there are also some Place Survey based indicators for which information will not become available until 2010 i.e. the next date the survey is due to be undertaken.

4.0 CONCLUSION

- 4.1 The Sustainable Community Strategy for Halton, and the Local Area Agreement contained within it, is the main mechanism through which government will performance manage local areas. It is therefore important that we monitor progress and that Members are satisfied that adequate plans are in place to ensure that the Council and its partners achieve the improvement targets that have been agreed.

5.0 POLICY IMPLICATIONS

- 5.1 The Local Area Agreement acts as the delivery plan for the Sustainable Community Strategy for Halton and is therefore central to our policy framework.

6.0 OTHER IMPLICATIONS

- 6.1 The achievement of Local Area Agreement targets has direct implications for the outcomes in relation to Comprehensive Area Assessment judgements.

7.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 7.1 This report deals directly with the delivery of the relevant strategic priority of the Council.

8.0 RISK ANALYSIS

- 8.1 The key risk is a failure to improve the quality of life for Haltons residents in accordance with the objectives of the Sustainable Community Strategy. This risk can be mitigated thorough the regular reporting and review of progress and the development of appropriate actions where under-performance may occur.

9.0 EQUALITY AND DIVERSITY ISSUES

- 9.1 One of the guiding principles of the Local Area Agreement is to reduce inequalities in Halton.

10.0 LIST OF BACKGROUND PAPAERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

Document Local Area Agreement 2008 – 11
Place of Inspection 2nd Floor, Municipal Building, Kingsway, Widnes
Contact Officer Rob MacKenzie (0151 471 7416)

A Local Area Agreement For Halton

June 2008 – April 2011



Urban Renewal

Mid-Year Progress Report

01st April – 30th September 2009

Performance Overview

This report provides a summary of progress in relation to the achievement of targets for Halton Local Area Agreement.

It provides both a snapshot of performance for the period 01st April to 30th September 2009 and a projection of expected levels of performance to the period 2011.

The following symbols have been used to illustrate current performance against 2009 and 2011 target levels.



Target is likely to be achieved or exceeded.



The achievement of the target is uncertain at this stage









Target is highly unlikely to be / will not be achieved.

Document Originator (Halton Borough Council)	Mike Foy Senior Performance Management Officer Tel 0151 471 7390 / Internal extension 1177 mike.foy@halton.gov.uk
Additional Contact	Mark Grady Tel 0151 471 7390 / Internal extension 1023 mark.grady@halton.gov.uk

Performance Overview

URBAN RENEWAL

NI	Descriptor	09/10 Target	2011 Target
154	<u>Net additional homes provided</u>		
175	<u>Access to services and facilities by public transport walking and cycling</u>		
186	<u>Per Capita CO2 Emissions in LA area</u>		

URBAN RENEWAL

NI 154 Net additional homes provided

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
522	518	87	x	518	x

Data Commentary

Progress of major development sites (10 or more units) updated. The position reported is actual data for the period 01st April - 30th September 2009.

General Performance Commentary

Planning Applications received

3 new planning applications (Total of 81 properties)

- Daresbury Hall - Runcorn
- Surrey Street Garage - Runcorn
- Avondale Drive. Former our Lady of Perpetual Succour – Widnes.

Total completions (87) include the following site completions

3 sites completed – Total building completions this quarter 46 dwells.

- Sunningdale Park - Widnes
- Hedge Hey - Castlefields
- Caesars Close – Castlefields

Sites under construction. Improvement in build this quarter

- Forest Brook, Runcorn. (LHT and Riverside Housing)– Total Site (74) nearly $\frac{3}{4}$ of site under construction. 50 dwellings under construction. Affordable housing.
- Swans Reach, Runcorn. (David Wilson Homes)– Total site (90) halfway through build to date .17 under construction, 11 completions. Average sales 2 dwellings per month.
- Lawson House, Runcorn. (Morris Homes) – Renovation of old hotel into 20 apartments expected completion summer 2010. 4 apartments sold to date. 2 of these with shared equity. A pleasing indication for sale of apartments as it is unusual for sales off plan. All houses on site now under construction. Sales going well.

URBAN RENEWAL

- Worrall Gardens, Widnes. (Rowland Homes). Total site expected completion in January 2010. Apartment block (12 dwells) expected completion in November & 3 townhouses expected completion January 2010.
- Ascot Gardens, Widnes. (David Wilson Homes) – Approx ¼ of site under construction (total site 90 dwells). This period 9 dwellings under construction and 7 completions. Uncertainty for the rest of the site. No build programmed for remaining ¾ of site at this time, there may be a possibility of looking to amend planning application to reduce the amount of 5 bed properties there is a difficulty in selling these.

Castlefields affordable housing building well – expect site completions within the next few months. Total 52 dwells

- Princess Close
- Richards Close – formerly Oak Lodge .

Apartments building now halted

- Evolution – Percival Lane Runcorn. 2 apartment blocks build halted . Base slabs completed. Total of 56 apartments
- The Deck – Mersey Rd, Runcorn (Just over ½ of site completed to date). Block 7 build halted . Base block completed. Require 10 apartments to be sold before build will continue. Only 2 sold to date.
- Appleton Village – Building halted 33 apartments. Awaiting improvements in market. Hoping to continue built in spring 2010

Sites not started with planning permission.

- Generally sites planned for apartments not intending to carry out planning permission on hold.
- Castlefields sites. Demolition of deck access flats programmed for end of 2009 and into early 2010.
- Halton Brook Neighbourhood Centre (114 dwellings). First phase of overall site new planning Application received on the 06/10/09 - 09/00430/FUL (Site 2) pending approval for 26 affordable dwellings.
- Former British Legion (20 dwellings). Programmed to carry out ground investigations in next few months. Result of this will enable a better estimate of start date.
- Panorama Hotel, Castle Road, Runcorn (15 dwellings) – From site visit, existing building demolition now in progress due to fire damage. Information from agent, client not intending to proceed with planning permission.

URBAN RENEWAL

- RMC House, St Marys Road, Widnes (108 dwellings) – Spoken with Mr Basnet of EBL . Discussions well under way for COU to residential care home (C2) with Cosmopolitan Housing Association

Summary of key activities undertaken / planned during the year

Performance has been adversely affected by the availability of credit in the mortgage market that has led to reduced demand for new property build. Indications from a telephone survey of house-builders with active planning applications indicates that 87 dwellings on major housing sites (Sites of 10 dwellings or greater) have been completed to date (September 2009).

Figures for the financial year 09/10 will be available in April 2010.

Anecdotal evidence from our housing partnership is that houses are being built 'to order'. In that if people want to buy a home on a new build site the developer will build it. However due to cash flow constraints developers are not building out the whole site. There are signs that developers are becoming more bullish, especially on Greenfield housing sites where there is a lower financial risk to development and we have had a number of pre-application enquiries about housing development.

It is anticipated that a revised target for this indicator will be negotiated with GONW.

NI 175 Access to services and facilities by public transport walking and cycling

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
1A – 100%	100%	Annual figures	<input checked="" type="checkbox"/>	100%	<input checked="" type="checkbox"/>
1B – 100%	100%		100%		
1C – 86%	82%		89%		
1D – 89%	86%		93%		

Data Commentary

The data for this indicator is collected on an annual basis and as such the progress shown is an estimate of current performance.

URBAN RENEWAL

General Performance Commentary

A commentary on actual performance will be provided at year end when the annual data is available.

Summary of key activities undertaken / planned during the year

A and B) Halton Borough Council Priorities Funding remains in place for the continuation of the pre-bookable discounted taxi service for patients and visitors wishing to access Whiston and Warrington Hospitals.

C) The Council is currently in discussions with Arriva and Runcorn College to improve bus links to the college.

D) Halton Transport have recently introduced new services as follows:

- 41 from Windmill Hill – Murdishaw – Palacefields – Beechwood
- 43 from Windmill – Castlefields – Halton Lea – Grangeway;
- 44 From Liverpool – Hough Green – Cronton – Kingsway; and
- 45 From Liverpool – Hale – Queensbury Way – Cronton – Kingsway

The impact of these improvements will be reported at year end.

NI 186 Per capital CO2 emissions in LA area

Baseline (2005)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
9.9 tonnes per capita	7.52% (9.16 tonnes)	N/A	?	11.1% (8.8 tonnes)	✓

Data Commentary

Data is provided by DEFRA. The 2005 baseline was updated in September 09 on the DEFRA website (http://www.decc.gov.uk/en/content/cms/what_we_do/lc_uk/loc_reg_dev/ni185_186/ni185_186.aspx). The figures quoted above relate to the new data, so differ from those in the LAA, although the overall percentage reductions remain the same. GONW have approved these figures.

URBAN RENEWAL

General Performance Commentary

Currently Halton is performing well against this target using the data from DEFRA, however GONW have indicated that this indicator will be measured on actions rather than on the DEFRA data. We are currently pulling together an LSP action plan for NI186.

Summary of key activities undertaken / planned during the year

The Council has been proactive in reducing carbon emissions from its own operations as well as working with others to help reduce wider emissions. In 2007 the Council took part in the Carbon Trust Local Authority Carbon Management Programme. The Programme involved the Council working together with Carbon Trust advisors to identify specific actions in a Carbon Management Plan, which would lower our carbon emissions over the next five years. A number of initiatives have now been implemented including installation of Multi Functional Printer Devices (MFDs), across its buildings to replace the need for photocopiers, individual printers, and faxes, The Council has removed over 400 standalone printers and replaced them with a reduced number of devices which are more energy efficient. The project has also resulted in the Council using less toner cartridges and those used are all recycled. As well as reducing consumption, project has resulted in financial savings in excess of £60,000 for the Council.

Refurbishment work carried out at Runcorn Town Hall incorporated energy saving measures including increased insulation to reduce energy loss, improved lighting controls and energy saving lights, photo voltaic panels which convert sunlight into energy and solar shading to reduce the need for air conditioning in the summer. Consumption is anticipated to reduce by 20% resulting in savings of £15,000.

A programme of work has also been undertaken at the Stobart Stadium together with staff running and Energy Awareness Campaign to turn off equipment when not in use. The work has included the introduction of sensory and energy efficient lighting, improved heating and boiler controls and the installation of a power perfecter. This has resulted in a reduction in consumption of 24% and a financial saving of £25,000

Energy Awareness campaigns have also been undertaken Councils buildings and employees act as Energy Champions to advice staff in actions they can take to reduce their consumption.

In the future energy efficient measures will be built into future building refurbishments and will be a significant feature of the Building Schools for the Future Programme.

The new vehicle fleet include more energy efficient vehicles and across the fleet bio fuels have been introduced. In terms of staff travel pooled bikes have been introduced, along with a car sharing scheme and campaigns to encourage employees to use public transport, where appropriate.

URBAN RENEWAL

This year the council are also working with the Energy Saving Trust (EST) to help further reduce CO2 emissions.

The Energy Saving Trust is funded by Government to work with local authorities and help them to assist householders and businesses to reduce energy and tackle climate change. As part of this work we will be training staff to drive more fuel efficiently using the 'smarter driving' initiative. This work will help the Council to develop a strategy to reduce consumption in the wider community. The Council aims to consult with partners, local residents and business on what the key priorities should be. The aim is to consult in the principles of a Strategy by February 2010, with a draft Strategy being introduced by May 2010. Formal consultation would commence in June 2010 with a final Strategy agreed for publication by November 2010.

The council are currently working with LSP partners to update the action plan for NI186. This will include activity from partners and also proposals for new partnership working.

REPORT TO: Urban Renewal Policy and Performance Board

DATE: 6 January 2010

REPORTING OFFICER: Chief Executive

SUBJECT: Performance Management Reports for 2009/10

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 To consider and raise any questions or points of clarification in respect of the 2nd quarter performance management reports on progress against service plan objectives and performance targets, performance trends/comparisons, factors affecting the services etc. for;

- Health & Partnerships
- Highways & Transportation
- Environmental & Regulatory Services
- Culture & Leisure
- Major Projects
- Economic Regeneration

2.0 RECOMMENDATION: That the Policy & Performance Board;

- 1) Receive the 2nd quarter performance management reports;**
- 2) Consider the progress and performance information and raise any questions or points for clarification; and**
- 3) Highlight any areas of interest and/or concern where further information is to be reported at a future meeting of the Policy and Performance Board.**

3.0 SUPPORTING INFORMATION

3.1 The departmental service plans provide a clear statement on what the services are planning to achieve and to show how they contribute to the Council's strategic priorities. The service plans are central to the Council's performance management arrangements and the Policy and Performance Board has a key role in monitoring performance and strengthening accountability.

3.2 The quarterly reports are on the Information Bulletin to reduce the amount of paperwork sent out with the agendas and to allow Members access to the reports as soon as they have become available. It also

provides Members with an opportunity to give advance notice of any questions, points or requests for further information that will be raised to ensure the appropriate Officers are available at the PPB meeting.

4.0 POLICY IMPLICATIONS

There are no policy implications associated with this report.

5.0 OTHER IMPLICATIONS

There are no other implications associated with this report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

The quarterly performance monitoring reports demonstrate how services are delivering against the objectives set out in the relevant service plan. Although some objectives link specifically to one priority area, the nature of the cross-cutting activities being reported means that to a greater or lesser extent a contribution is made to one or more of the priorities listed below;

6.1 Children and Young People in Halton

6.2 Employment, Learning and Skills in Halton

6.3 A Healthy Halton

6.4 A Safer Halton

6.5 Halton's Urban Renewal

6.6 Corporate Effectiveness and Efficient Service Delivery

7.0 RISK ANALYSIS

N/A

8.0 EQUALITY AND DIVERSITY ISSUES

N/A

9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

Document	Place of Inspection	Contact Officer
N/A		

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Environmental & Regulatory
PERIOD: Quarter 2 to period end 30th September 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Environment & Regulatory Services Department second quarter period up to 30 September 2009. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 6.

It should be noted that this report is presented to a number of Policy and Performance Boards. Those objectives and indicators that are not directly relevant to this Board have been shaded grey.

2.0 KEY DEVELOPMENTS

ENVIRONMENTAL HEALTH

Digital Switchover

Halton is participating in a recently launched Merseyside wide project that will concentrate on the safe installation of aerials and satellite dishes during the digital television switchover and will assess whether installers are competent and trained and whether they carry out their work safely. Officers will carry out unannounced inspections of installations being carried out in Halton. Special arrangements have also been made to enable enforcement officers from participating neighbouring authorities to act where unsafe working practices are observed. The inspections will concentrate on reducing the risk of falling from height and will focus on issues such as the use of suitable and secured ladders and the use of suitable fall restraint equipment.

A review and assessment of air quality

This updating and screening assessment is a technical review of seven air pollutants in the Borough of Halton, as required under Part IV of the Environment Act 1995. The assessment considers emissions from a range of sources (in particular transport and industrial) that could potentially affect local air quality and where available monitoring data has been utilised. This has shown that background levels of pollution across the borough have overall been and remain within the government's guidelines. However in a small area of the borough around Widnes town centre detailed assessment has shown that the measured levels averaged over a year for nitrogen dioxide have

marginally exceeded the national air quality objectives. Such a result is not uncommon in many if not most urban areas often associated with traffic congestion at peak times and consideration is being given as to how this exceedence can be addressed. When agreed by DEFRA the reports are published on the council's web site.

WASTE MANAGEMENT

Multi-Material Recycling Services

Further expansion of the kerbside multi materials recycling service took place during quarter 2. A further 16,000 households were added to the scheme taking the total number of properties now provided with blue bin co-mingled recycling collections is 42,000. The roll out of kerbside recycling service is on target and in accordance with Halton's Waste Action Plan.

PLANNING & POLICY

Local Development Framework Policy Documents

The Core Strategy Development Plan Document was placed on public consultation from 24th September for six weeks until 5th November 2009. Detailed consultation plans have been implemented to co-ordinate consultation activities, including adverts running on Wire FM.

Evidence Base

A series of technical evidence studies to support the Local Development Framework have been prepared and are progressing through public consultation. These include the Joint Employment Land and Premises Study; the Strategic Housing Land Availability Assessment; a Landscape Character Assessment; Sustainability Appraisal of the Core Strategy; Habitats Regulations Assessment Screening Report; Infrastructure Plan; Health Impact Assessment; and an Equality Impact Assessment. The Local Development Framework Sustainability Appraisal Scoping Report has been revised, updated and published. Annual baseline monitoring reports have been prepared on Housing, Employment and Previously Developed Land issues.

Development Management Summary Stats for Q2:

Applications Received – 223 (includes applications withdrawn and returned)

Applications Decided - 143

Applications on hand (undecided) - 113

Pre-applications Received – 86

Pre-applications Closed – 84

Pre-applications on hand - 38

N.B. There are certain applications (such as tree preservation orders) that are not counted in the statutory CLG speed of processing statistics (NI 157). This accounts for the difference between the figures reported above and the figures given for NI157.

Summary of major applications received (but not necessarily decided) over the last Quarter.:

09/00281/FUL - Proposed community health centre, together with ancillary staff car park and landscape works at Castlefields Local Centre Off Kingshead Close, Castlefields, Runcorn, Cheshire

09/00320/HBCFUL - Proposed construction of a new single storey primary school and integrated children's centre including play fields, associated parking, new service road and demolition of existing school buildings at All Saints C Of E Junior School, Hough Green Road, Widnes, Cheshire, WA8 4PG

09/00344/FUL - Proposed installation of roof plant equipment at Unit 1, Widnes Shopping Park, Widnes, Cheshire, WA8 7TN

09/00347/COU - Proposed change of use of land to new community garden including formal area (for planting, seating and meeting place), less formal area (for natural play) and provision of 6 No. parking spaces on Land To Rear Of Sinclair Ave/Wavertree Ave/Mottershead Rd And Kingsway, Widnes, Cheshire

09/00350/FUL - Proposed covered canopy and re cladding of existing unit at Finn Forest, Ditton Road, Widnes, Cheshire, WA8 0PA

09/00358/EIA - Proposed development and operation of Waste Resource Park to enable the recycling and sorting of waste materials, the production of compost and the production of refuse derived fuel at Widnes Waterfront South Of Moss Bank Road, Widnes, Cheshire

09/00406/OUT - Outline application (with all matters reserved) for proposed construction of industrial units (use class B1 & B2) and hotel (use class C1) up to 9350 sq.m. total floor space with associated roads, parking and service areas and landscaping (on land fronting Derby Rd) at Eternit UK Ltd, Derby Road, Widnes, Cheshire, WA8 9ND

09/00407/FUL - Proposed residential development comprising 123 No. dwellings, roads, open space and all associated works at Eternit UK Ltd, Derby Road, Widnes, Cheshire, WA8 9ND

09/00428/FUL - Proposed installation of 5 No. new windows to front elevation at Unit 17, Heron Business Park, Tanhouse Lane, Widnes, Cheshire, WA8 0SW

3.0 EMERGING ISSUES

Future Government Waste Plans

The Secretary of State for the Environment has outlined future plans, including the expectation that all local authorities should offer a full collection service for many recyclable items by 2020.

Measures announced, in addition to full collection services, include:

- Developing a "Zero Waste Places Standard" to recognise successful waste reduction areas

- Supporting areas which achieve the Zero Waste Places Standard with extra financial support to develop waste reduction services.
- Announcing six new Zero Waste Places in Shropshire, Dorchester, Brixham, Newham, Hoxton and Suffolk to help develop ideas to cut waste in the home, workplace and community. It is hoped that these measures will see 75% of household waste either recycled or used to generate energy within the next ten years.
- The publication of the Government's aims and actions with regard to commercial and industrial (C&I) waste
- A campaign, due to be launched later this month, aimed at encouraging people to reduce and re-use on a more regular basis in addition to continuing to recycle.

The next important step will be for the Government to consult on what recyclable and compostable items should be banned from landfill and how a ban will work, so that the most climate damaging substances can be excluded from landfill by 2020 at the latest.

It is notable that Local Authorities will be encouraged to collect food waste to divert it from landfill, and to make use of the technology and funding available to them to harness the power of energy from waste. The future cost implications for local authorities are not yet clear, but this firm direction of change in UK policy will need to be considered in the forthcoming waste strategy reviews for Halton and Merseyside

Waste Strategy Review

Discussions are continuing with the Merseyside Waste Disposal Authority to consider the implications of a full review of both the Merseyside and Halton Waste Management Strategies. This review would include a strategic environmental assessment (SEA) under the SEA Directive, sustainability appraisals and appropriate consultations. The full review may result in the publication of a revised strategy for Halton in 2011.

Pilot Recycling Schemes

Two new pilot schemes are being introduced in Q3; The first is a pilot kerbside multi-material recycling collection service using recycling boxes. This service is being provided to 3,300 properties that cannot have wheeled bins. This will mean that almost 85% of properties in Halton will have kerbside multi-material recycling collections, with all remaining households due to receive the service in 2010. The second is a pilot scheme that encourages increased levels of recycling by providing rewards to residents who recycle using their blue wheeled bin. The scheme is initially being introduced to 10,000 households in seven areas of the borough, and subject to a successful pilot, this 'rewards for recycling' scheme is to be rolled out borough-wide from the summer of 2010.

Planning

The Waste Development Plan Document (DPD) has been delayed pending the revision of the energy from waste policies. This DPD facilitates the development of a network of sustainable and modern waste management facilities which serve the needs of the local communities of Merseyside and

Halton, enabling them to be as sustainable and self sufficient as possible in terms of waste management. The work to resolve this continues.

The Planning for Risk Supplementary Planning Document (SPD) has now been adopted.

West Bank (previously called 'Southern Widnes') Supplementary Planning Document will be placed on public consultation on 5th November. This SPD will provide the policies and proposals for the comprehensive development / redevelopment of the wider West Bank area of Southern Widnes capitalising upon the opportunities of the Mersey Gateway Regeneration Strategy.

Food Safety




The publishing of Hugh Pennington's Report on the recent E Coli outbreak in Wales will signal the introduction of a number changes required by the Food Standards Agency around the monitoring and recording of investigations by authorised officers. Detail pending

The Food Standards Agency has agreed a national system for evaluating Food businesses which in Halton is called Scores on the Doors. It is slightly different to Halton's system and we have therefore volunteered to become a pilot LA to the new national system.

Health and Safety Regulation

The health and safety executive HSE will be making changes to Section 18 statutory guidance for local authorities under section 18 of the health and safety at work act which will require adjustments to our current risk rating system for businesses we inspect for occupational health. Details are yet to be published.

4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES

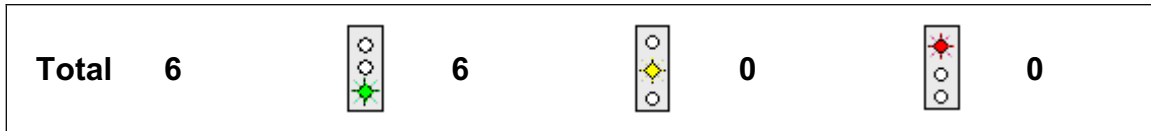
Total	16		15		0		1
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Good progress towards objectives/milestones, slight delay to refurbishment to play area in Town Park. For further details please refer to Appendix 1.

5.0 SERVICE REVIEW

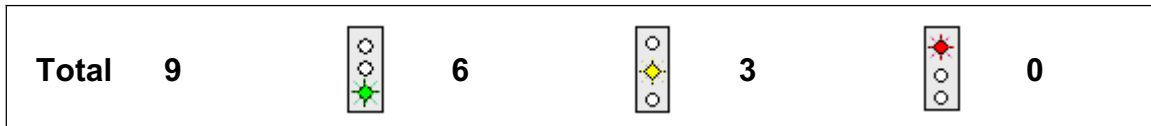
Nothing to report this quarter.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Good progress towards all “Key” performance indicator targets. For further details please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



Generally good progress towards targets for “Other” performance indicators, although 3 have been assigned amber lights at this point in time. For further details please refer to Appendix 3.

7.0 RISK CONTROL MEASURES

During the production of the 2009-12 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

Where a Key Service Objective has been assessed and found to have associated ‘High’ risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

Please refer to Appendix 4.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2008/09 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.






There are no “High” priority equality actions for this Service.






9.0 DATA QUALITY

The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.





10.0 APPENDICES



Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Progress against Risk Treatment Measures
Appendix 5- Financial Statement
Appendix 6- Explanation of traffic light symbols

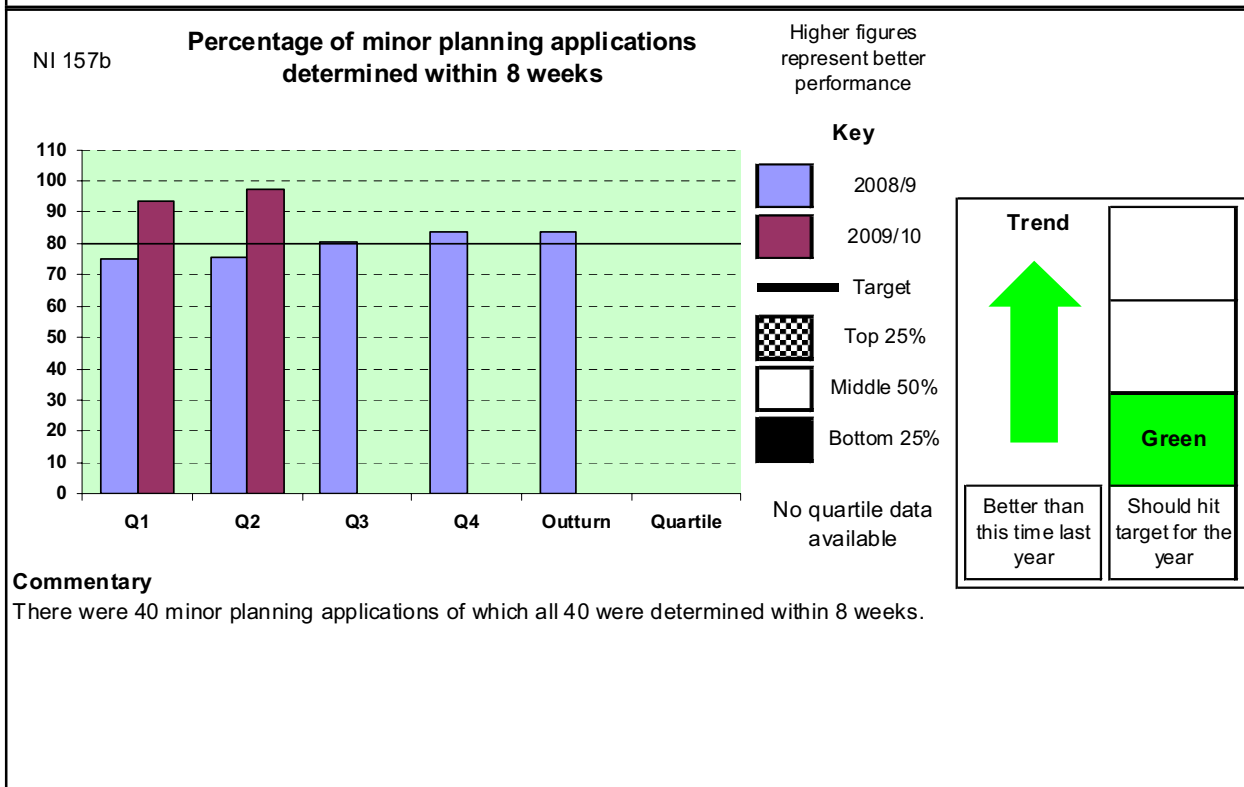
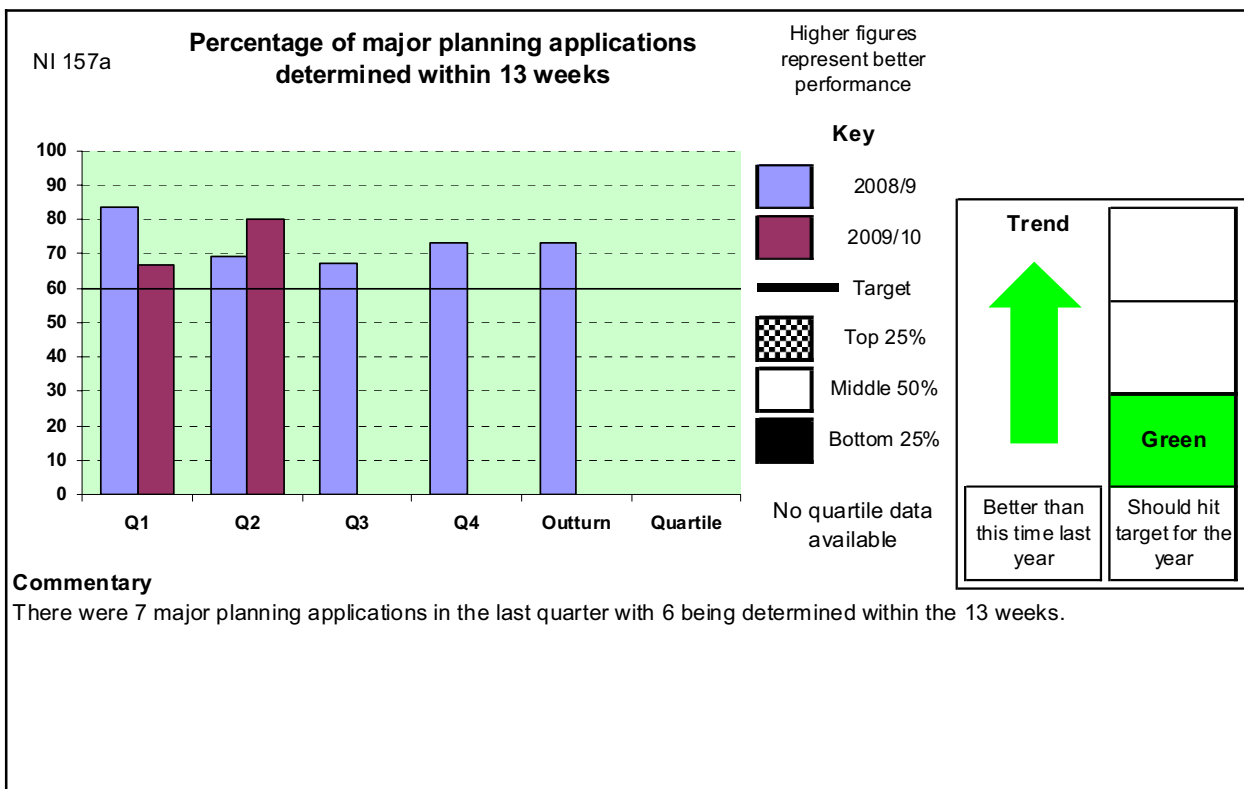
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
EAR 1	Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves (LNR's).	Undertake refurbishment and improvements at Runcorn Town Hall Park including additional imaginative play facilities for all age groups. March 2010		First phase of refurbishment at Runcorn Town Hall was completed within Q1.
		Construct an imaginative new play area as part of the Playbuilder and Big Lottery programme at Spike Island and secure additional funding for refurbishment of the park and St Helen's Canal (links with South Widnes SPD), March 2010		Work started in Q2 on the play area at Spike Island. Extra funding to be secured in Q3.
		Deliver key elements, including the construction of a new Play Area, improvement to paths and entrance features, of the Hale Park 'Parks for People' project. Commence year 1 events programme. March 2010		Work was completed in Q2. An events programme has commenced and is ongoing.
		Refurbish and enhance the play area at Town Park (Stockham Lane), September 2009.		Work expected to start mid December, project is currently out to tender.
EAR 2	To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following targets set out in the LDS	Preferred Options for the Core Strategy placed on public consultation Sep 2009		The Core Strategy Preferred Options was placed on public consultation from 24th Sept until 5th November.

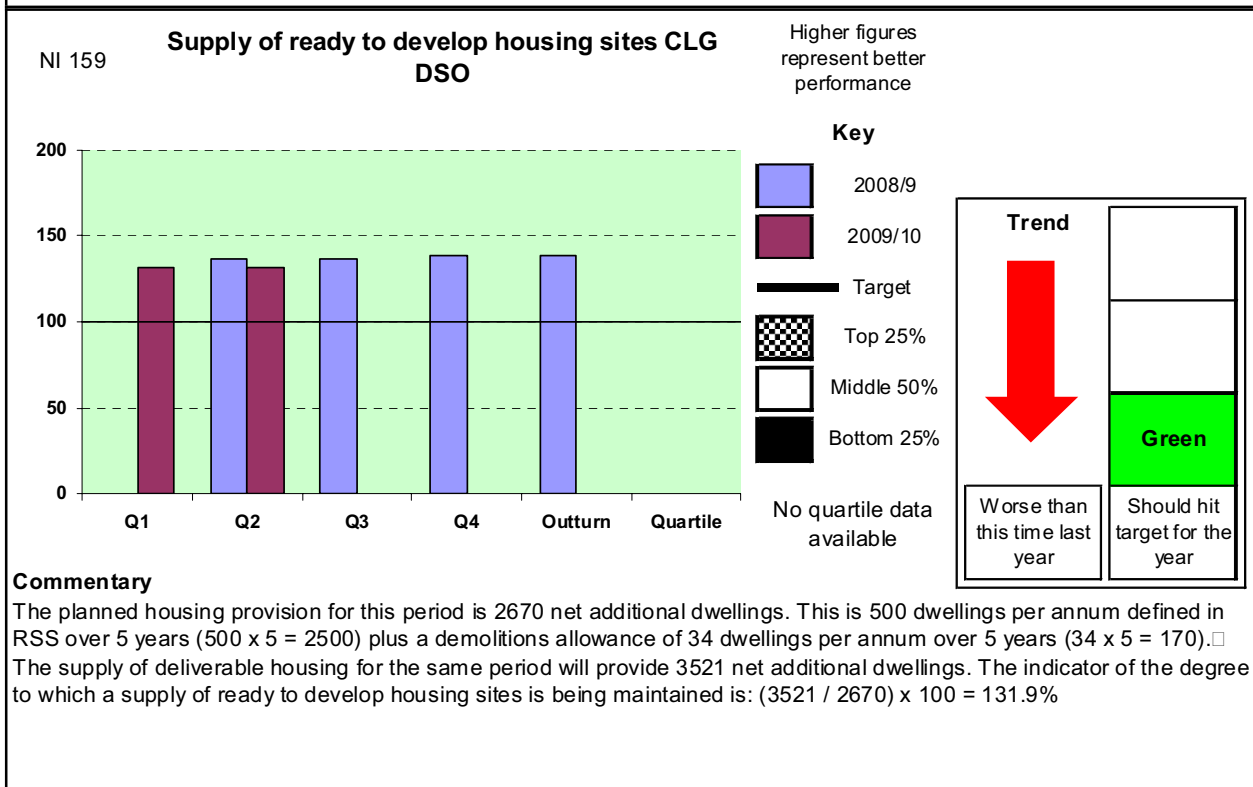
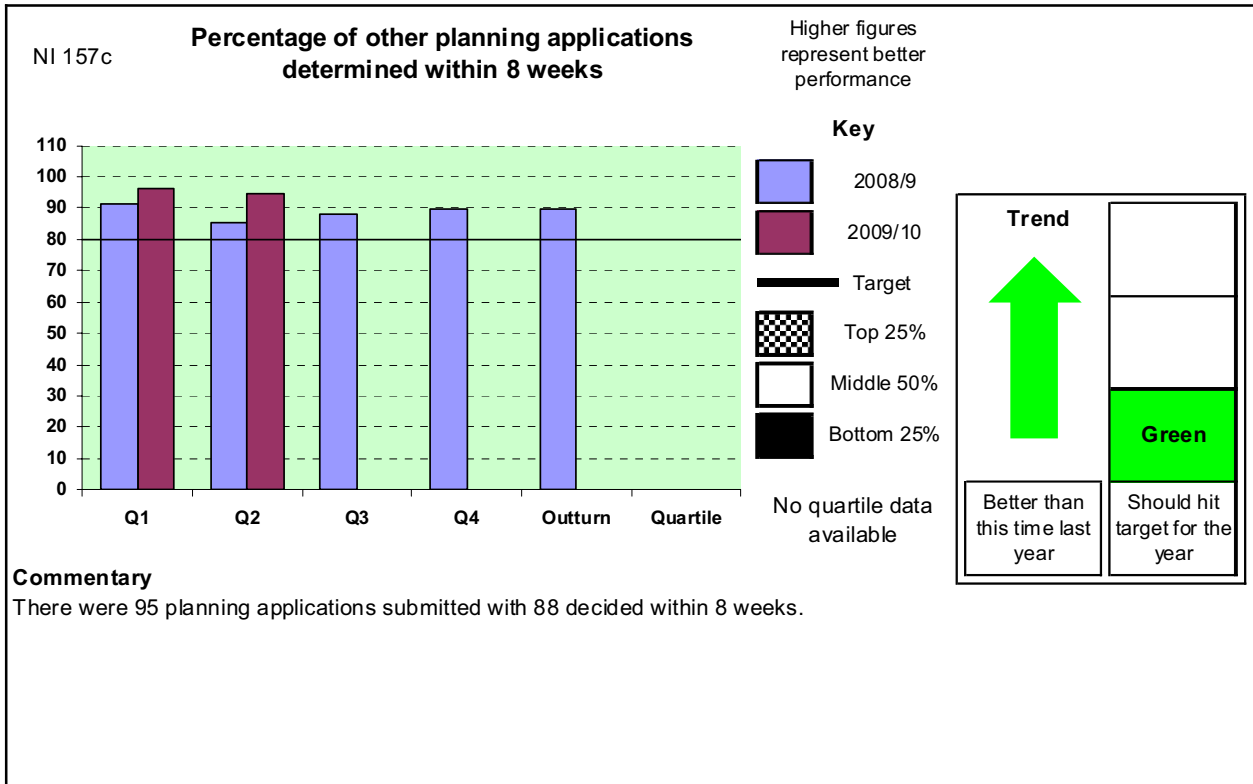
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
	2009			
EAR 3	Implementation of actions to meet the objectives of the Council's Waste Management Strategy and Waste Action Plans	Extension to kerbside wheeled bin multi-material recycling service. Sep 2009		See Key Development regarding extension to the Council's kerbside recycling service.
		Extension to kerbside wheeled bin green waste collection service May 2009		A further 5,000 properties were added to the green waste collection scheme in February 2009
		Extension to the network of neighbourhood recycling 'Bring Sites'. March 2010		Work is on-going to identify suitable new recycling sites
		Development and delivery of a co-ordinated Environmental Education and Communications Campaign. July 2009		This work is on-going. As part of the Council's comprehensive communications campaign to increase awareness and understanding of waste issues, a comprehensive information pack was delivered to 42,000 households in July 2009 as part of the roll-out of the kerbside recycling services.
EAR 4	Carry out local Streetscene environmental improvements. (Street Scene is part of the Council's Environment Directorate that incorporates a number of services that have an important impact on the "street" and public open spaces in terms of their appearance and condition. It is one of the few services that in	Undertake 20 small scale environmental improvements. Will include items such as installation of new street furniture, repair of existing street furniture and improvements to soft landscape. Dec 2008		NEAT Team have carried out 20 small scale improvements.

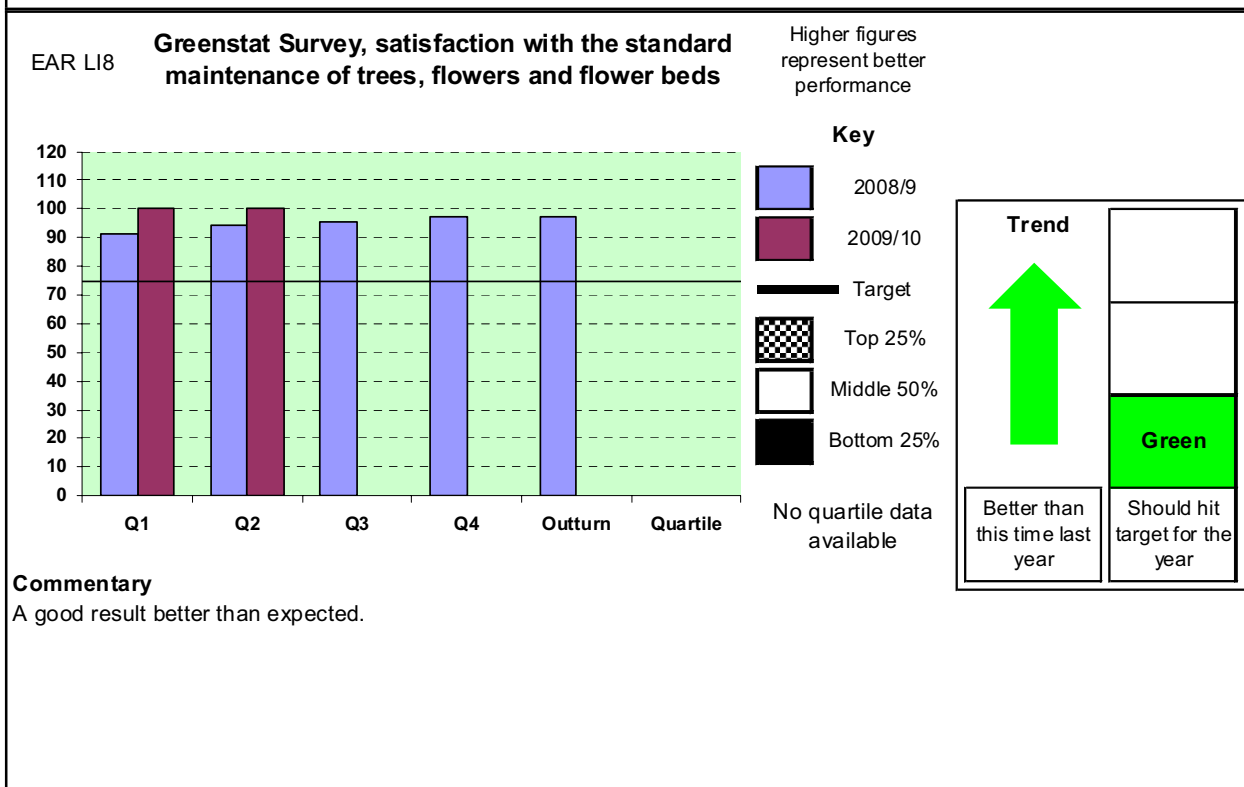
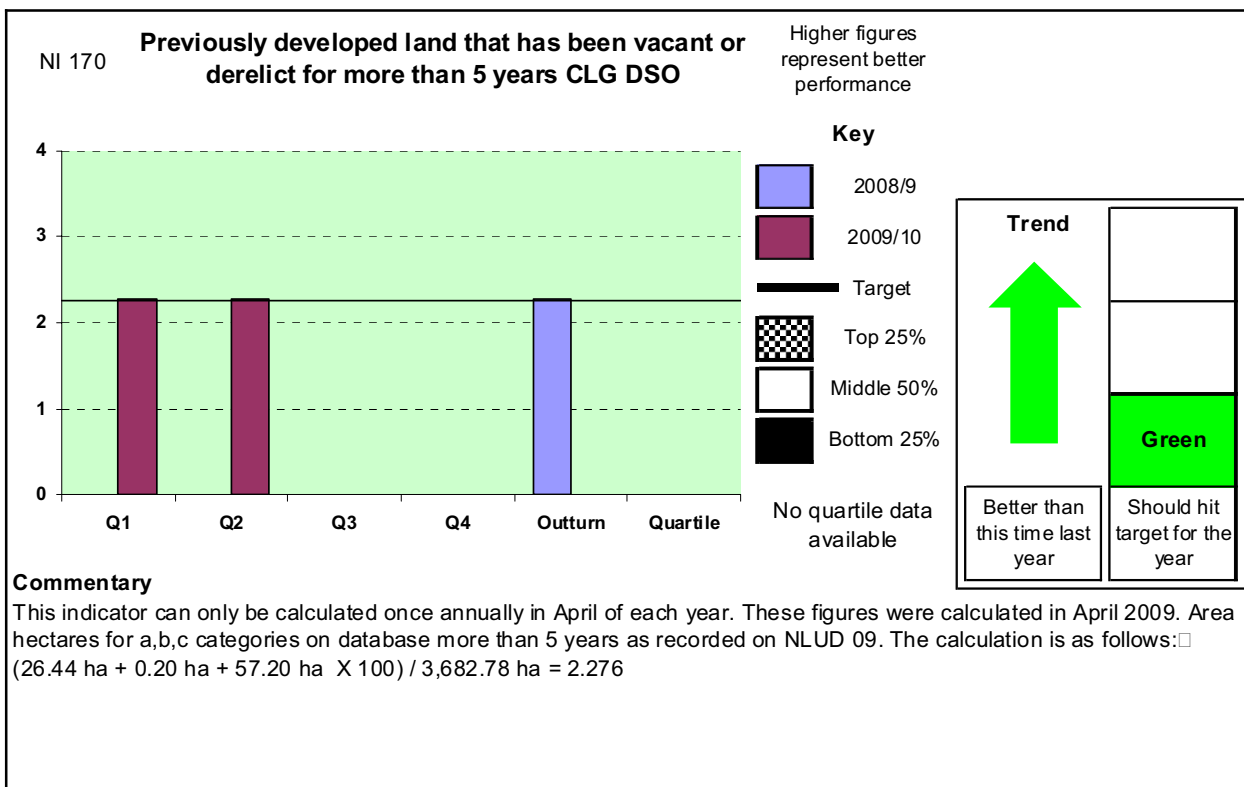
APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Environmental & Regulatory





Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
	some way affects everyone using the Borough. Keeping our streets and our open spaces looking clean and tidy and well maintained			
EAR 5	Implement the Contaminated Land Inspection Strategy. Take a strategic approach to inspecting the borough for potentially contaminated land under the provisions contained in Part IIA of the Environmental Protection Act 1990, and to describe and publish this in a written strategy	<i>Continue to identify and classify potentially contaminated sites from available data. Mar 2010</i>		The classification and prioritisation system has been completed, will remain under review and will be amended in light of any new information or significant changes in legislation or policy.
		<i>Continue comparing the potentially contaminative land uses to information on pathways and receptors and categorise into risk categories A B and C. (Ordered and rational manner to identify and prioritise sites. Categories are a broad risk assessment with A as the highest category and 1400 potential sites). Mar 2010</i>		Comparison and categorisation is completed and the collation of the core dataset is now complete.
		<i>Complete the identification of the Group A, B and C sites. Mar 2010</i>		This project has been completed
		<i>Commence detailed inspections of high risk sites (group A) Mar 2010</i>		The remainder of this year will be focused on the continuation and completion of the detailed inspection of high-risk sites commencing with risk group A.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
EAR 6	To support initiatives to address obesity within Halton by introducing the Halton Early Years Food Award (HEYFA) to all Pre-school settings in the Borough and to develop a Healthy Eating award (HEAFB) to be initially introduced in Business canteens in the Borough	Establish the HEYFA in 70% of Pre-school settings in Halton. Mar 2010		The award was developed in partnership with Environmental Health, the Community Paediatric Dietician, Oral Health Promotion and the Pre-School Learning Alliance. Environmental Health are accrediting the venues as part of their food hygiene inspections, and work is in progress to mirror this award across St Helens. The partnership have implemented the early years food award in 38% of pre-schools in the borough (19/50). There are currently a further 5 working towards the standard. they are on target to achieve the year target of 70%
		Initiate discussions with PCT and nutritionist for Healthy Eating Award for Businesses (HEAFB). Mar 2010		This is to be piloted in two large employers (one Runcorn and one Widnes). This will involve working to ensure food provided in the canteen facility complies with the Merseyside Food Charter. The PCT will provide employees with access to personalised weight management programme which will include advice on diet and exercise.









Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
Quality						
EAR NI 182	Satisfaction of businesses with local authority regulation services BERR DSO	82	82	N/a	N/a	This figure based upon questionnaires delivered and returned throughout the year is calculated at the end of the year and no significant change is anticipated.
EAR LI2	Greenstat Survey, satisfaction with the standard of cleanliness and maintenance of parks and green spaces	94.28	88	95.45		Better than anticipated.
EAR LI3	Number of Green Flag Awards achieved for Halton	10	10	12		Performed better than anticipated.
Service Delivery						
NI 154	Net additional homes provided PSA 20	395	518	87		Monitoring undertaken for the Growth Point initiative indicates that 87 dwellings have been completed since April 09. A further 173 are under construction as of 30th September 2009. The target of 518 is derived from the North West Regional Spatial Strategy Annualised Allocation of 500 plus an additional 18 to make up an undersupply deficit from an earlier period.
NI 155	Number of affordable homes delivered (gross) PSA 20	80	20	74		Site is Forest Brook, Runcorn . (LHT and Riverside Housing) – Total Site (74) nearly ¾ of site under construction . 50 dwellings under construction . Affordable housing site.
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	72	72	N/a	N/a	The actual figure can only be generated and reported annually. We anticipate meeting our target.
NI 190	Achievement in meeting	N/a	N/a	1	N/a	The area is at level one having initiated a

**APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
Environmental & Regulatory**

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
	standards for the control system for animal health Defra DSO					proactive and coordinated approach to managing risk which is currently considered adequate for the extent of the function and tasks in Halton.
NI 191	Residual household waste per head Defra DSO	889.79	856	482		Waste production is subject to seasonal variation, and it is unclear at this stage whether the end of year target will be met.
NI 192	Household waste recycled and composted	28.6	31	33.95		It is anticipated, with the extension to the Council's kerbside multi-material recycling and green waste collection schemes, that the end of year target will be met.
NI 193	Municipal waste land filled Defra DSO	73.56	63	72.67		Waste production is subject to seasonal variation, and it is unclear at this stage whether the end of year target will be met.
NI 195a	Improved street and environmental cleanliness - levels of graffiti	9	8	N/a	N/a	This is an annual indicator and performance will be reported in Quarter 4.
NI 195b	Improved street and environmental cleanliness - levels of litter	5	5	N/a	N/a	This is an annual indicator and performance will be reported in Quarter 4.
NI 195c	Improved street and environmental cleanliness - levels of detritus	1	1	N/a	N/a	This is an annual indicator and performance will be reported in Quarter 4.
NI 195d	Improved street and environmental cleanliness - levels of fly posting	0	1	N/a	N/a	This is an annual indicator and performance will be reported in Quarter 4.
NI 196	Improved street and environmental cleanliness – fly tipping	3	1	N/a	N/a	This is an annual indicator and performance will be reported in Quarter 4.
NI 197	Improved local biodiversity – active management of local	16	15	N/a	N/a	Commentary/Progress not yet available.

APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
Environmental & Regulatory

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
	sites Defra DSO					

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
EAR 2 To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following targets set out in the LDS 2009	Failure to produce strategy could jeopardise future government funding e.g. Housing and Planning Delivery Grant. Control Measure: Ensure delivery of strategies in line with government requirements	Publication of Local Development Scheme, agreed by Government Office North West	01/03/2010		Some documents within the Local Development Scheme are behind schedule. Resources need to be focussed on achieving the specified target dates.
	Production of unsound plans resulting in abortive costs and repetition of work. Control Measure: Consultation with relevant internal officers and external experts to ensure proper evaluation of requirements to pass tests of soundness	Biannual Local Development Working Party Meetings	01/03/2010		A Chief Officers Steering Group has been set up to steer the process with strategic input. This group has met regularly and meetings have been set for 2010. The Members Local Development Framework Working Party has met on regular occasions to review and provide input into the draft Core Strategy and these meetings continue into 2010.

LANDSCAPE SERVICES DIVISION 2009/2010.**Revenue Budget as at 30th September 2009.**

	Annual Revised Budget	Budget To Date	Actual Spend	Variance (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	3,164	1,590	1,512	78	1,512
Landscape Maintenance	271	98	54	44	54
Office Accommodation	144	72	72	0	72
Other Premises Costs	40	22	19	3	19
Supplies and Services	135	72	68	4	68
Hired and Contracted Services	58	69	73	(4)	73
Tipping	59	30	24	6	24
Grants to Voluntary Organisations	18	9	0	9	0
Transport	837	423	439	(16)	439
Central Support Recharge	169	84	84	0	84
Internal Support Recharge	556	278	275	3	275
Asset Charges	94	47	47	0	47
Total Expenditure	5,545	2,794	2,667	127	2,667
<u>Income</u>					
Sales	-17	-9	-1	(8)	-1
Fees & Charges	-294	-147	-148	1	-148
Rents	-15	-8	-4	(4)	-4
Landscape Maintenance Recharge	-3,191	-1,596	-1,596	0	-1,596
Support Services	-246	-123	-123	0	-123
Reimbursements & Other Grants	0	0	-20	20	-20
Schools SLAs	-172	-86	-89	3	-89
Non Revenue	-101	-51	-51	0	-51
Total Income	-4,036	-2,020	-2,032	12	-2,032
Net Expenditure	1,509	774	635	139	635

Comments

Overall the service is operating better than anticipated.

The under-spend on employee costs is due to a number of vacant posts.

The under-spend on landscape maintenance is a result of delays in implementing projects.

Capital Expenditure - 2009/2010**Expenditure as at 30th September 2009.**

Code	Scheme	2009/2010 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	2009/2010 Allocation Remaining £'000
N004	Children's Playground Equipment	45	1	1	44
N009	Sports Pitch Improvement	95	95	55	40
N003 - 019	Landfill Tax Credit Schemes	1,044	501	211	833
		1,184	597	267	917

Revenue Budget as at 30th September 2009.

	Annual Revised Budget	Budget To Date	Actual Spend	Variance (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	3,597	1,804	1,825	(21)	1,825
Operational Building	110	56	56	0	56
Other Premises Costs	49	30	30	0	30
Supplies and Services	343	207	214	(7)	214
Recycling	174	34	18	16	18
Hired & Contracted Services	84	43	39	4	39
Trade Waste Tipping	140	70	52	18	52
Agency Services	62	31	30	1	30
Waste Disposal - Fridges	21	11	6	5	6
Waste Disposal - Green Waste	137	69	43	26	43
Waste Disposal - Other	567	189	159	30	159
Waste Disposal - HWC"s	1,760	880	692	188	692
Waste Disposal - Domestic Refuse	594	297	305	(8)	305
Waste Disposal - Landfill Tax	1,697	849	793	56	793
Transport	1,332	671	660	11	660
Environment Overheads	249	127	127	0	127
Capital Finance	81	42	40	2	40
Asset Charges	24	13	13	0	13
Central Support Costs	833	419	419	0	419
Total Expenditure	11,854	5,842	5,521	321	5,521
<u>Income</u>					
Sales	-1	0	0	0	0
Fees & Charges - Trade Waste	-582	-308	-175	(133)	-175
Fees & Charges - Bulky Waste	-163	-81	-14	(67)	-14
Fees & Charges - Other	-84	-42	-16	(26)	-16
Support Cost Income	-86	-44	-46	2	-46
Building Cleaning Recharges	-760	-380	-391	11	-391
School Cleaning Recharges	-687	-344	-353	9	-353
Miscellaneous St Cleansing Recharges	-164	-82	-42	(40)	-42
Total Income	-2,527	-1,281	-1,037	(244)	-1,037
Net Expenditure	9,327	4,561	4,484	77	4,484

Comments

Although the service is operating within budget there are a number of underlying issues in particular income from Trade Waste & Bulky Waste. It continues to be a problem and it is unlikely that we will achieve the annual target.

Capital Expenditure - 2009/2010**Expenditure as at 30th September 2009.**

Code	Scheme	2009/2010 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	2009/2010 Allocation Remaining £'000
H300	Litter Bin Replacement	20	5	0	20
N002	Flood Drainage Mitigation & Improvement	50	0	0	50
N012	Recycling & Recycling Bins	250	115	167	83
		320	120	167	153

Local Strategic Partnership 2009/2010.**Expenditure as at 30th September 2009.**

Code	Scheme	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000
7301	Area Forum 1. BroadHealth/Ditton/Hough Green	110	55	2	53
7302	Area Forum 2. Kingsway/Riverside/Appleton	89	45	18	27
7303	Area Forum 3. Farnworth/Birchfield/Halton	87	44	-8	52
7304	Area Forum 4. Halton Brook/Health/Mersey/Grange	127	64	16	48
7305	Area Forum 5. Casthefields/Murdishaw/Norton	114	57	8	49
7306	Area Forum 6. Beechwood/Brookvale/Palacefields	53	26	10	16
7307	Area Forum 7. Hale, Daresbury, Moore & Preston Brook	20	10	0	10
7372	Pride Of Place Action Team	33	17	17	0
7377	Area Forum Co-ordinator	42	21	17	4
7382	Anti- Social Behaviour	50	25	8	17
7480	ASB Commissioned Services	350	175	73	102
		1,075	539	161	378

Domestic Services 2009/2010.**Revenue Budget as at 30th September 2009.**

	Annual Revised Budget	Budget To Date	Actual Spend	Variance (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	2,867	1,372	1,332	40	1,332
Operational Buildings	21	11	11	0	11
Other Premises Costs	5	3	3	0	3
Supplies & Services	233	119	125	(6)	125
Hired & Contracted Services	8	4	6	(2)	6
Food Provisions	1,442	699	704	(5)	704
Transport	10	5	5	0	5
Agency Services	0	0	0	0	0
Internal Support Costs	57	27	27	0	27
Central Support Costs	198	99	99	0	99
Total Expenditure	4,841	2,339	2,312	27	2,312
<u>Income</u>					
Sales - School Meals	-2,111	-908	-888	(20)	-888
Sales - Civic Catering	-177	-89	-48	(41)	-48
Support Service Income	-105	-53	-53	0	-53
Government Grants	-200	-200	-200	0	-200
Reimbursements & Other Grants	-17	-9	0	(9)	0
School Meals - Free Children's Meals	-1,269	-546	-546	0	-546
School Meals - Catering Recharges	-294	-147	-167	20	-167
Civic Catering Recharges	-137	-69	-48	(21)	-48
Total Income	-4,310	-2,021	-1,950	(71)	-1,950
<u>Net Expenditure</u>	531	318	362	(44)	362

Comments

Overall the service is operating within acceptable variances.
the annual target.

PLANNING DIVISION

Revenue Budget as at 30th September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<i>Expenditure</i>					
Employees	991	502	473	29	473
Premises Support	116	58	57	1	57
Hired & Contracted Svcs	136	18	16	2	33
Unitary Development Plan	29	15	0	15	1
Supplies & Services	104	52	25	27	28
Transport	10	4	4	0	5
Central Support Services	240	120	120	0	120
Departmental Support Services	243	0	0	0	0
Total Expenditure	1,869	769	695	74	717
<i>Income</i>					
Planning Fees	-877	-351	-212	(139)	-212
Support Services	-505	0	0	0	0
Housing & Planning	-246	0	0	0	0
Delivery Grant					
Burdens Grant	-17	-17	-17	0	-17
Total Income	-1,645	-368	-229	(139)	-229
Net Expenditure	224	401	466	(65)	488

Comments on the above figures:

In overall terms revenue spending at the end of quarter 2 is above budget profile.

With regards to expenditure, employees is below budget to date due to staff vacancies within the department.

With regards to planning fees, income received to date is well below the expected income. Due to a slow down in the development industry this income was below budget by £305k at the end of last financial year. It is therefore expected that there will be lower than budgeted income achieved at the end of this financial year.

Capital Projects as at 30th September 2009

	2009/10 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Growth Points Award	1,450	0	0	0
Total Capital Expenditure	1,450	0	0	0

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Revenue Budget as at 30th September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	1,470	745	790	(45)	790
Premises Support	189	94	94	0	94
Other Premises	9	1	0	1	0
Supplies & Services	183	89	71	18	143
Transport	72	36	35	1	35
Central Support Services	453	226	226	0	226
Departmental Support Services	282	0	0	0	0
Agency Related	19	19	19	0	19
Asset Charges	2	0	0	0	0
Total Expenditure	2,679	1,210	1,235	(25)	1,307
Income					
Sales	-45	-22	-27	5	-27
Building Control Fees	-372	-186	-76	(110)	-76
Pest Control	-67	-34	-55	21	-55
Other Fees & Charges	-12	-6	-3	(3)	-3
Grant Funding	0	0	0	0	0
Reimbursements	-12	-2	0	(2)	0
Total Income	-508	-250	-161	(89)	-161
Net Expenditure	2,171	960	1,074	(114)	1,146

Comments on the above figures:

In overall terms, revenue net expenditure at the end of quarter 2 is above budget profile.




With regards to expenditure, staffing is above budget to date due to the expected staff savings expected for the year having not yet been implemented Although supplies and services appears to be below budget to date this is not the case when the commitments are taken into account.

With regards to income, Building Control fees are less than budget to date as a result of increased competition from the private sector and the current economic climate.

This item underachieved income by £125k last financial year and is forecast to underachieve again this financial year. Hence this budget will be monitored closely throughout the year.

At this stage it appears the only significant issue is the low Building Control income.

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Health & Partnerships
PERIOD: Quarter 2 to period end 30th September 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Health & Partnerships Department second quarter period up to 30 September 2009. It describes key developments and progress against all objectives and performance indicators for the service.

It should be noted that this report is presented to a number of Policy and Performance Boards. As such those objectives and indicators that are not directly relevant to this Board have been shaded grey.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 7

2.0 KEY DEVELOPMENTS

Housing

The refreshed Homelessness Strategy was approved by Exec Board on the 24/9/09 and the action plan within it will guide future developments of the service over the next few years.

Following Executive Board approval on the 24th September 2009 the Council's temporary accommodation for homeless households at Grangeway Court is being re-designated as supported housing which, accompanied by a minor change to the Council's allocations policy, should enable the Council to reduce its homelessness acceptance rate and assist its homelessness prevention plans.

Commissioning

Joint report with PCT is being prepared in response to the Ombudsman Report "Six lives: the provision of public services to people with learning disabilities" which recommended all NHS and social care organisations should review effectiveness of systems and capability and capacity of services to meet additional and often complex needs of people with learning disabilities.

Quality Assurance

The team have completed tenders for the following:

1. Community Enablement service – this service provides floating support to people with learning & physical disabilities. The organisation that was successful in winning the tender was Glenelg who specialise in providing support to children & adults with complex needs.

2. Domestic Abuse tender – Halton has brought together 3 Domestic abuse services and combined them to make one co-ordinated wrap around service. Halton Womens Aid has won this tender. The new service will comprise of the following:
 - IDVA – Independent Domestic Violence Advisor – who provides Independent support for high-risk individuals.
 - Floating support – to provide support to women who are deemed lower risk.
 - Sanctuary scheme – to provide security measures to enable people to stay in their own homes. This will assist in homeless prevention. This service will incorporate a 24-hour helpline.

Other tenders that have recently started are :

Meals on wheels. Stair lifts, and the Minor adaptations contract.

In addition a consultant is currently reviewing the current and future housing needs of adults with enduring mental health problems.

Service Planning & Training

A comprehensive training programme commenced in April 2009 to support the implementation of Self Directed Support and Personal Budgets. The training programme aims to provide managers and staff with the appropriate skills they require in order to implement self-directed support effectively. We have also commissioned training for contracted providers, which will help them make the changes that are required to deliver personalised services and Individualised Service Funds. The attendance and feedback from the training to date has been positive. The training programme will be evaluated in Jan 2009 with consideration of a second phase.

The Draft Joint Carers Commissioning Strategy 2009 - 2012 was presented to Healthy Halton Policy & Performance Board on 15.9.09 and is due to be presented to the Executive Board on 5.11.09

Halton Disability Partnership (HDP) formerly Halton Disability Alliance has been in existence for around 2 years. The organisation has found it difficult to sustain membership and develop aims, objectives or a business plan, therefore the Directorate will be working with an external provider to explore the options for HDP's development in more detail and following the outcome of this project, manage the transition of HDP to a user led organisation with the capability to manage services, effect change etc.

The Training Section, supported by a Business Process Analyst from ICT Services, have been investigating the potential benefits of implementing an e-learning package aimed at social care staff within the Directorate and offering the resource to contracted provider and partners. The project is currently at the stage of seeking expressions of interests from external providers to introduce and implement the E-Learning package.

3.0 EMERGING ISSUES

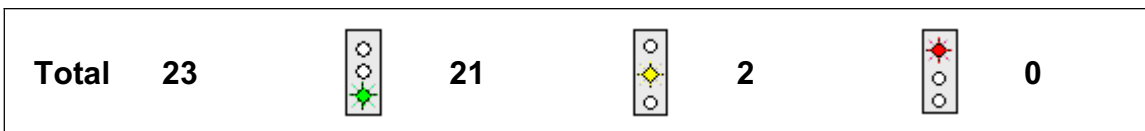
Commissioning

Halton in collaboration with the PCT and St Helens MBC has been selected by the NDTi to be the North West demonstration site for its Housing and Social Inclusion project. The project is part funded by DH and will run for two years See Quarter 1 for more details.

Quality Assurance

Work on the Business Contingency Plans for all independent Providers of support & care is underway. The QA team are co-ordinating the plans, training and responses in order to ensure to provide effective services in the event of an emergency.

4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES

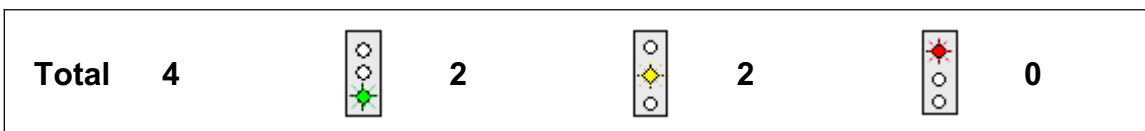


Satisfactory progress has been made for the majority of milestones/objectives. Where one objective has been given an amber traffic light this was due to an agreed revised completion date for a project being undertaken in partnership with the NHS. Refer to Appendix 1.

5.0 SERVICE REVIEW




Nothing to report this quarter

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



One KPI cannot be reported on as survey data will not be available until next year, and another has a changed definition hence it was considered appropriate to give an amber traffic light. The other amber refers to an indicator currently not achieving target but performance is expected to rise in the next quarter following staff training. For further details please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	12		8		3		1
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One indicator, which measures staff turnover, is currently unlikely to meet target due to an increased number of staff leaving. This is being addressed by the introduction of exit interviews.

Where it is currently unclear the causes include the speculative data by partners and situations where timescales have been changes and I one instant the failure to meet some aspects of the targets. For further details please refer to Appendix 3.

7.0 RISK CONTROL MEASURES

During the production of the 2009-12 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

Where a Key Service Objective has been assessed and found to have associated 'High' risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4. For further details please refer to Appendix 4.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS







During 2008/09 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4. Please refer to Appendix 5

9.0 DATA QUALITY




The author provides assurances that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

10.0 APPENDICES






Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress Against Key Performance Indicators
Appendix 3- Progress against Performance Indicators
Appendix 4- Progress against Risk Control Measures
Appendix 5 – Progress Against High Priority Equality Risk Actions
Appendix 6- Financial Statement
Appendix7- Explanation of traffic light symbols

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
HP 1	Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for the community of Halton	Develop commissioning strategy for challenging behaviour/Autism Spectrum Disorder Mar 2010 (AOF 6 & 30)		Business case prepared and to be presented to NHS Halton & St Helens in Dec. 2009
		Commission combined advice, support and sanctuary service for people experiencing domestic violence Mar 2010 (AOF 6, 30 and 31)		Completed The new wrap around Co-Coordinated service will commence December 1 st 2009
		Commission feasibility study for Supporting People 'Gateway' or single point of access service Mar 2010 (AOF 6, 30 and 31)		Feasibility study complete- work ongoing to progress to implementation.
		Establish effective arrangements across the whole of adult social care to deliver self directed support and personal budgets Mar 2010 (AOF6)		Transformation Team now established. Good progress being made. A comprehensive training programme underway.
		Commission supported living services for Adults with Learning Disabilities and People with Mental Health issues Mar 2010 (AOF 6, 30 and 31)		Work is in progress but report being taken to Exec sub to extend contract for further 12 months as completion date has been revised to 31/03/2011.
		Redesign the housing solutions service to ensure		Plans to integrate the homeless prevention and homeless





APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Health & Partnerships
Urban PPB

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		the continued effective delivery of services Mar 2010 (AOF6 &)		assessment teams have been approved and are being implemented. Work to examine options to relocate the service from Catalyst House has been suspended pending the corporate accommodation review
		Deliver against the government target to reduce by half (by 2010) the use of temporary accommodation to house homeless households Mar 2010 (AOF 6, 30 and 31)		A range of measures are being developed to ensure achievement of the target, including the re-designation of Grangeway Court as supported housing and negotiations with RSLs to provide a smaller number of units for use as furnished temporary accommodation.
		Introduce a Choice Based Lettings System to improve choice for those on Housing Register seeking accommodation Dec2010 (AOF 11&30)		It is anticipated that a report will be presented to Exec Board in the Autumn seeking key decisions to endorse a common sub regional allocations policy, the ICT supplier, and cost sharing details. The project is still on track to be implemented in 2010.
		Commission floating services for vulnerable groups Mar 2011 (AOF 6,30,31)		Timeline for tender of floating support services to be aligned with introduction of Gateway service.





APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Health & Partnerships
Urban PPB


Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Work with the Council's Planning Department to introduce an affordable housing policy within the Local Development Framework Mar 2011 (AOF 11)		Draft LDF currently out for consultation- Affordable housing policy to be developed following outcome of consultation.
HP2	Effectively consult and engage with the community of Halton to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required	<i>Introduce new advocacy and service user involvement service</i> Mar 2010 (AOF 6 and 30)		A Tender process complete - contract awarded to SHAP. Aim to have service up and running August 2009.
		<i>Update JSNA summary following community consultation</i> Mar 2010 (AOF 6)		Draft refresh of JSNA complete- currently out for comment from key stakeholders.
		Continue to survey and quality test service user and carers experience of services to evaluate service delivery to ensure that they are receiving the appropriate outcomes Mar 2010 (AOF 32)		Quality of life service questions have been created and are now used at every review by care staff. This should enable us to gauge the overall well being of the people that we come into contact with and take steps to deliver more positive outcomes.
HP3	Ensure that there are effective business processes and	<i>Agree with our PCT partners the operational framework to</i>		Final report by Tribal completed and ongoing discussion to

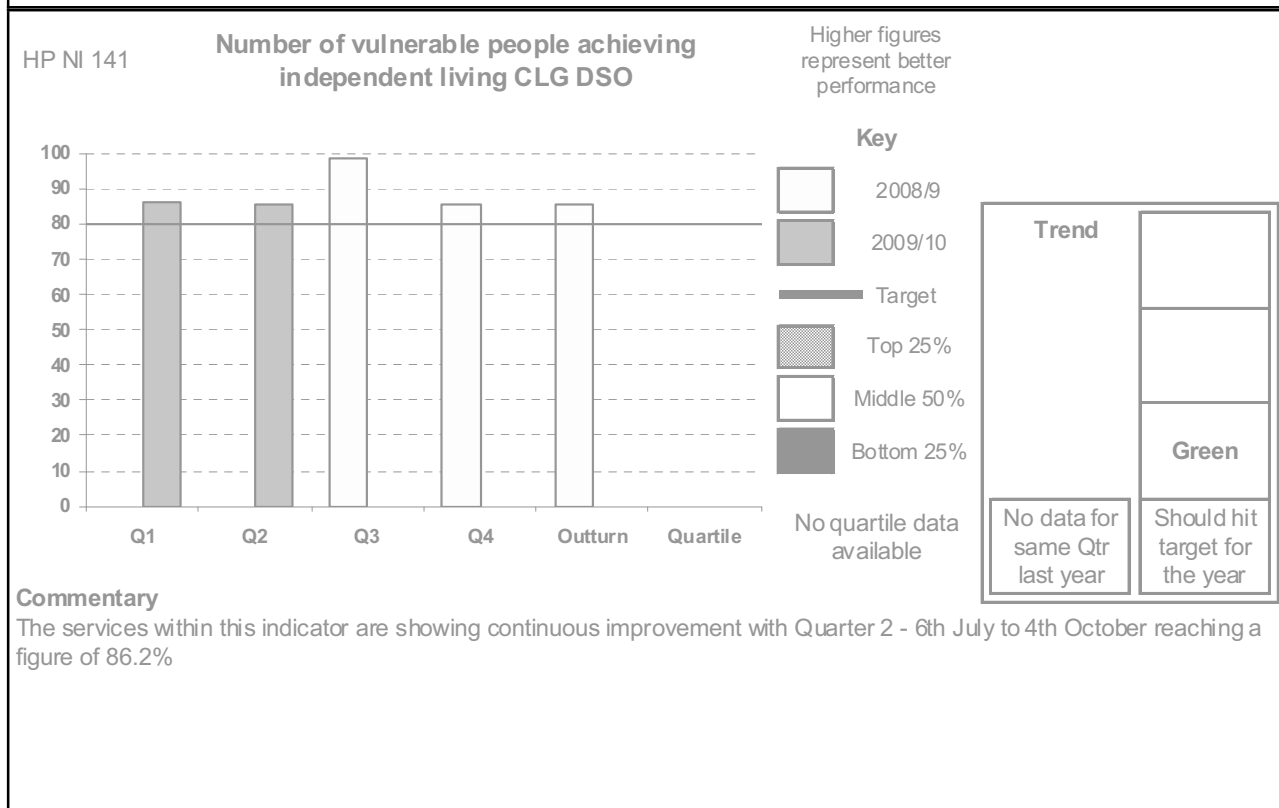
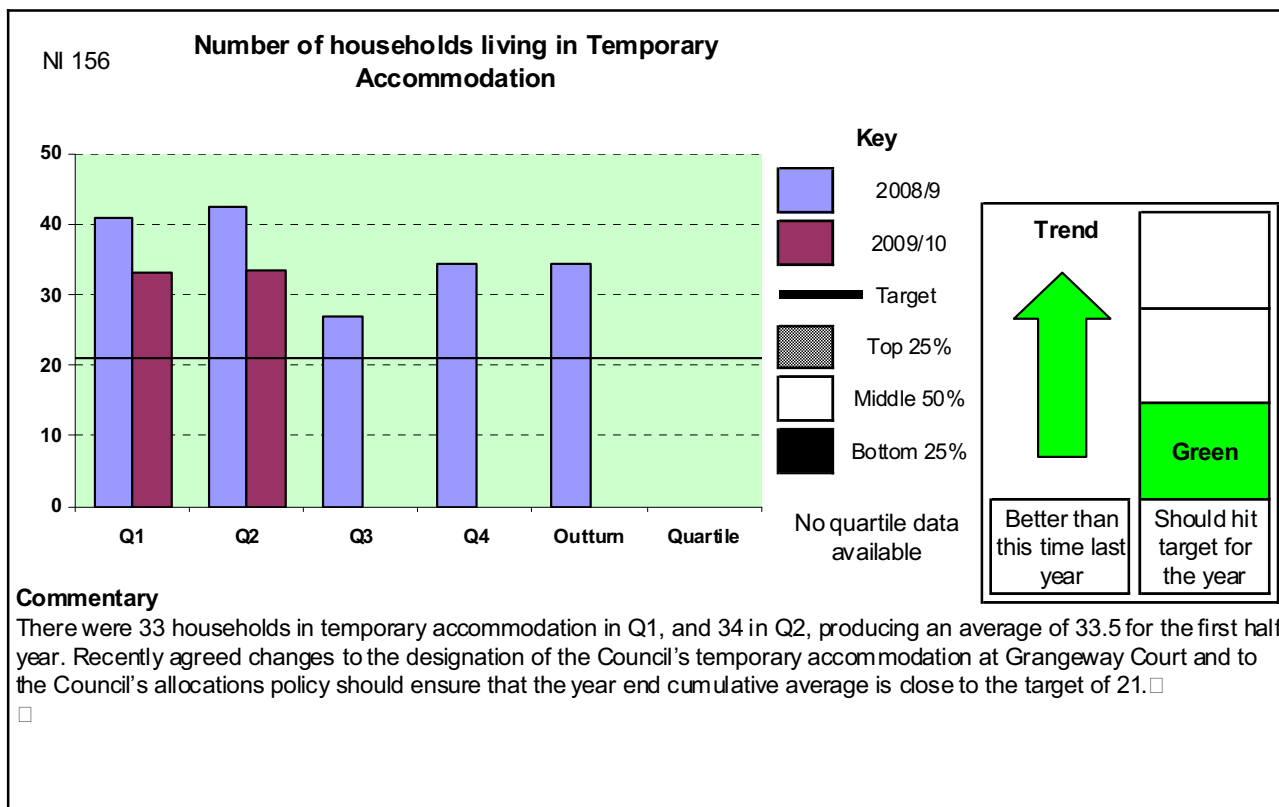
APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
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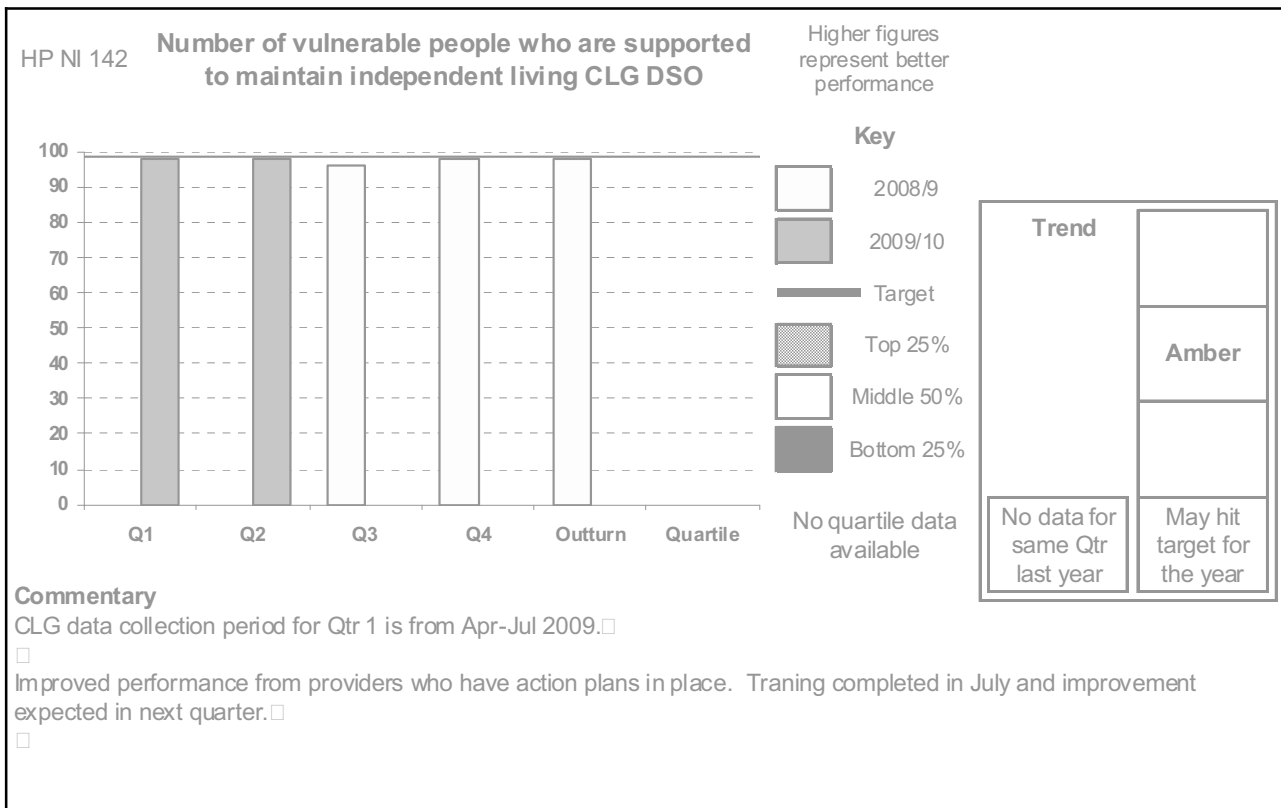
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
	services in place to enable the Directorate to manage, procure and deliver high quality, value for money services that meet people's needs	<i>deliver Halton's section 75 agreement Mar 2010 (AOF 33,34 and 35)</i>		progress action plan.
		<i>Review commissioning framework for Supporting People to ensure links to LSP Mar 2010 (AOF 33 and 34)</i>		Report re the direction of SP programme to be presented to Urban Renewal PPB in November. Report includes recommendation re changes to the governance of the SP programme.
		Assess, on a quarterly basis, the impact of the Fairer Charging Policy strategy to ensure that the charging policy is fair and operates consistently with the overall social care objectives Dec 2009 (AOF34)		Revised policy presented to Exec. Board Sub Committee on 10/0910
		<i>Following the publication of the new national guidance on complaints, review, develop, agree and implement a joint complaints policy and procedure to ensure a consistent and holistic approach Nov 09 (AOF 33)</i>		Current policy reviewed and amended as appropriate.
		<i>Review and revise the performance monitoring</i>		A new outcome focussed review from has been agreed and a

APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
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Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		<i>framework according to changing service needs to ensure that any changing performance measure requirement are reflected in the framework and the performance monitoring cycle Sep 2009 (AOF33)</i>		person centred assessment from is being developed. When these are finished we will liaise with Helen Sanderson to produce an outcomes performance framework for the Directorate.
		Develop and implement appropriate workforce strategies and plans to ensure that the Directorate has the required staff resources, skills and competencies to deliver effective services Mar 2010 (AOF 39)		Workforce strategy updated for 2009/10. New strategy considers workforce implications of personalisation agenda.
		Develop a preliminary RAS model and explore impact on related systems Apr 2010 (AOF 34)		RAS model developed and will now be tested. National work on RAS to be incorporated.
		Review existing Direct Payment arrangements to ensure alignment with the personalisation agenda May 2010 (AOF 34)		Arrangements reviewed and additional capacity created to meet personalisation agenda.
		Review & update, on a quarterly basis, the 3 year financial strategy Mar 2010 (AOF 34)		Interim work underway.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Review and deliver SP/Contracts procurement targets for 2009/10, to enhance service delivery and cost effectiveness Mar 2010 . (AOF35)		Annual work plan completed and incorporated into divisional workplan. Progress to be reviewed on a quarterly basis at DMT.





The following indicator has not been shown as a table, for the reason stated: -




NI 127 self reported experience of Social Care Users: -

Indicator is derived from the Equipment Survey. Value will be reported either at year end if value known or in Quarter 1 2010.



NI 130 Social Care Clients and carers receiving self directed support (DPs/Individualised Budgets)

Indicator now monitored against the new definition, which is clients and carers in receipt of self directed support as a percentage of clients and carers in receipt of services, as opposed to the old definition of clients and carers in receipt of self directed support per 100000 population. Target and out-turn figure have been adjusted to reflect the change in definition.

It has therefore not been practical to show this indicator in tabular format

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
Cost & Efficiency						
HP LI 1	% of SSD directly employed posts vacant on 30 September	7.9	8	7.9		This figure remains the same as the previous year and will change after September 2009. Currently it is on track for remaining within the target set for the year.
HP LI 2	No of relevant staff in adult SC who have received training (as at 31 March addressing work with adults whose circumstances make them vulnerable	450	475	460		Printed out relevant staff list from SSDS001 (30.9.08) and obtained all Safeguarding Adults Training registers for 2005-06, 2006-07, 2007-08, 2008-09 & 2009-10 to date. Mapped signatures against staff list and calculated attendance. Working closely with the Safeguarding Vulnerable Adults Co-ordinator and operational services, staff will be allocated specific training dates to ensure meeting target.
HP LI 3	% of relevant social care staff in post who have had training (as at 31 March) to identify and assess risks to adults whose circumstances make them more vulnerable	71%	81%	77%		Printed out relevant staff list from SSDS001 (30.9.08) and obtained all Risk Assessment Training Registers for 2005-06, 2006-07, 2007-08, 2008-09 & 2009-10 to date. Mapped signatures against staff list and calculated attendance. Working closely with operational services staff will be allocated specific training dates to ensure

APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
Health & Partnerships
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Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
						meeting target.
HP LI 4	Estimate % of relevant staff employed by independent sector registered care services that have had training on protection of adults whose circumstances make them vulnerable.	82%	82%	82%		<p>Obtained all Safeguarding Vulnerable Adults Registers, then identified Independent Sector attendees that had attended the Facilitators, Train the Trainer, Basic Awareness and Referrers Training and obtained the Ind. Sector Staffing numbers from Contracts Section.</p> <p>636 Ind. Sector Staff attended training and 133 attended Facilitators/Train the Trainer Training, therefore, assuming that each facilitator trained 3 members of their team that gives a total of 1002 from a grand staffing total of 1035. Assuming a 15% turnover on the staff trained (852) the calculated percentage is 82%</p>
HP LI 5	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).	5.4	4.0	2.7		There were 147 successful prevention outcomes in the first half year (2.7 preventions per thousand households). If this trend continues in the second half year the target of 4.0 preventions per thousand households will be exceeded.


APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
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Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
H LI 6	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same LA within the last 2 years	1.2	1.2	0		There were no cases of repeat homelessness in Q1 or Q2. (The P1E definition of repeat homelessness has now changed to the proportion of households accepted as statutorily homeless who have previously been accepted by the same LA where a main duty was ended within the past 2 years.)
HP LI 7	Percentage of SSD directly employed staff that left during the year.	7.58	8	10.32		The Exit Interview Policy is due for review over the next couple of months and as part of this review the exit interview questionnaire will be revised. The KPMG Efficiency Review is currently underway, as well as the results of the job evaluation appeals for the Directorate being announced earlier this year, both of which may have a negative impact on the leavers figure throughout the remainder of this year.
HP LI 8	Percentage of Social Services working days/shifts lost to sickness absence during the financial year.	8.03	8	6.72		Includes data up to end of September
HP LI 9	The percentage of undisputed invoices, which were paid in	99	97	NYA	NYA	Indicator value not yet available.



APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
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Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
	30 days					
Area Partner National Indicators: The indicators below form part of the new National Indicator Set introduced on 1 st April 2008. Responsibility for setting the target, and reporting performance data will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section.						
NI 39	Hospital Admissions for Alcohol related harm	2354.8	2137.9	637.5	NYA	<p>□ An 'Alcohol Partnership Commissioning Group' has been formed with the main aim of reducing alcohol related harm throughout Halton and St Helens. With support from St Helens Council, Halton Borough Council, the police, the probation service, the voluntary sector and other partners, the group will devise an ambitious, overarching alcohol harm reduction programme as well as overseeing the alcohol work streams of the Commissioning Strategic Plan.</p> <p>□ The PCT has secured the support of the Regional Alcohol Improvement Programme who have now re-branded as 'Drink Wise North West' and who are funded by the Department of Health. They have agreed to □ An 'Alcohol Partnership Commissioning Group' has been formed with the main aim of reducing alcohol related harm throughout Halton and St Helens. With support from St Helens Council, Halton Borough Council,</p>

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
						<p>the police, the probation service, the voluntary sector and other partners, the group will devise an ambitious, overarching alcohol harm reduction programme as well as overseeing the alcohol work streams of the Commissioning Strategic Plan.</p> <p><input type="checkbox"/> The PCT has secured the support of the Regional Alcohol Improvement Programme who have now re-branded as 'Drink Wise North West' and who are funded by the Department of Health. They have agreed to</p>
NI 119	Self-reported measure of people's overall health and well-being					Data derived from health not yet available.
NI 120	All-age all cause mortality rate	Male 851.9 Female 690.3	Male 780 Female 590	Male 844.5 Female 624.6		Provisional figures based on mortality from Jun 08-May 09 suggests that both male and female all age all cause mortality is higher than we would expect if the Borough was on target to meet year end LAA targets. A programme of accelerated action is being implemented from the recommendations of the National Support Team visit for Health Inequalities and whilst this is being led by the PCT, the Borough Council are fully engaged in this process especially linking to



Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
						actions around vulnerable people.
NI 121	Mortality rate from all circulatory diseases at ages under 75	64.3	83.21	80.6		Current initiatives in progress include Health Checks Plus to be delivered by all key front line health workers; an initiative that measures key health influences on CVD eg. cholesterol, blood pressure, pulse, BMI, blood glucose levels and smoking status. QOF Plus - health checks in GP practices to identify all patients at risk of CVD and monitor those with CVD problems. NHS Halton & St Helens staff are working with Council staff to identify cohorts of vulnerable people in the local population and prevent excess winter deaths. The GO men's health programme is working with men over 40 in NMT areas and identifying people with heart disease and signposting them to appropriate services. The staff Work Well programme is now established and running across the PCT and as a pilot in the Local Authority. This programme identifies staff at risk of CVD and signposts them if necessary. It also offers lifestyle advice. Obesity services have now been commissioned and will be in place by January 2010. These should have a significant impact on CVD. Given smoking targets were exceeded in 2008/09 and we are on target to achieve the 09/10 target this also will have a significant impact on CVD rates.


APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
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Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
NI 122	Mortality from all cancers at ages under 75	161.7	128.9	157.9		The current data is speculative and robust data will be available in December 2009. The early detection for cancer pilot has been developed as a business plan and approved. It has now started to rollout across Halton and St Helens. Good progress has been made with smoking cessation. Halton and St Helens had the 4th highest quit rate across the North West for 2008/09 and it is anticipated this progress will continue for 2009/10. Bowel screening continues with Halton and St Helens progressing favourably against other spearhead PCTs. A business plan has been developed to put in place a screening lead to work with GP practices that are under performing regarding bowel, breast and cervical screening.
NI 123	16+ current smoking rate prevalence – rate of quitters per 1000 population	687	961	351		Halton has met the proposed target for September. Halton and St Helens continue to make good progress with smoking cessation exceeding set targets. The latest analysis of stop smoking results across the North West indicate that Halton and St Helens had the fourth best result in the area.
NI 124	People with a long term condition supported to be independent and in control of their treatment		NYA	NYA	NYA	The PCT's Commissioning Strategic Plan (2009-2014) places a strong emphasis on early diagnosis and detection of disease and ill health prevention. This will result in an increase in the number of people supported to manage their own



APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
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Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
						condition through risk management plans and personalised health and social care plans. Although we presently cannot measure the performance routinely, we are confident that the 2010 survey will reflect this new and stronger emphasis on self care.
NI 126	Early access for women to maternity services		3002	342	NYA	This information is collected quarterly as part of the Vital Signs Monitoring Return and this data is from July 09 - September 09 from Halton and St Helens PCT.
NI 128	User reported treatment of respect and dignity in their treatment					Data derived from health not yet available
NI 137	Healthy life expectancy at age of 65			12.3		A measure of the number of years that a person can expect to live in good or fairly good health after the age of 65 .To obtain healthy life expectancy, a standard survey question on self-reported health is asked of those over 65. Results from this are then applied to life expectancy projections at 65 to show how many of the years to be expected will be spent in good health. Data sourced from the 2001 ONS Census data.


Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
<p>HP2</p> <p>Milestone: Update JSNA summary following community consultation</p>	<p>Failure to identify resources/skills required to refresh data and summary on an annual basis and produce full JSNA on 3yr basis</p>	<p>Work with colleagues in Public Health, Corporate Intelligence Unit and CYP to identify staff with appropriate skills/knowledge to undertake work</p> <p>Ensure that work on JSNA is built into identified staffs work programmes</p> <p>Establish formal reporting mechanism for progress with JSNA to Health PPB</p>	<p>March 2010</p>		<p>JSNA Working Group comprising of reps from HBC Research & Intelligence, Policy and Partnerships, Health & Community and Children & Young Peoples Directorates and PCT Public Health colleagues set up. Meeting in October will confirm Terms of Ref./membership etc</p> <p>Work on JSNA to be built into work programmes – Framework agreed. Full refresh Sept'09-Sept'10</p> <p>Service Development Officer (Health) attends the Health PPB and will provide updates on JSNA as required.</p>
	<p>Failure to implement comprehensive community consultation</p>	<p>Work with colleagues in Public health, corporate communications and CYP to identify staff with appropriate skills/knowledge to carry out annual consultation.</p> <p>Ensure that work on JSNA consultation is built into</p>	<p>March 2010</p>		<p>JSNA Communication, Engagement & Consultation plan under development and will form part of the Service Development Officer (Health) work plan.</p> <p>Community consultation/communication activity planned to date: JSNA Road Shows & Street Survey on</p>





Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
		identified staffs work programmes			health/lifestyle factors. Survey will also be available on line form HBC website (Sept/Oct 09), Halton Citizens 2000 Panel Survey on barriers to healthy lifestyles/wellbeing. The Health & Wellbeing section of this survey will also be available on line form HBC website (Oct 09 – LINK assisting with the development of survey). MORI/Place Survey update (Sept 09) Cross Directorate analysis of what existing/scheduled consultation activity could feed into the JSNA. Article in Halton's Health 'e' Newsletter to raise awareness of forthcoming JSNA – can have a regular slot to promote planned consultation activity (Oct 09)
<p>HP 2</p> <p>Milestone: Continue to survey and quality test service user and carers experience of services to evaluate service delivery to ensure that they are receiving the appropriate outcomes</p>	<p>Failure to demonstrate outcomes and work with service users to improve them could mean that poor services are provided to the people that need them and ultimately reduce the Directorate's performance rating</p>	<p>Contact Centre Surveys undertaken on new service users to test service experience</p> <p>Surveys undertaken on specific topics through the year so that outcomes are tested and views on service improvements are sought.</p>	<p>Nov 2010</p>		<p>A new quality of life survey is now undertaken at review and the results are being collated. The intention is to extend this to a similar survey to be used by the lifeline service with people who are only in receipt of lifeline in the meantime the contact centre continues to test service users experiences of the lifeline service.</p>

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
					The statutory service user survey was undertaken in April 2009 and this has been followed up in December 2009 to make sure that people receive quality care services that meet their needs.
HP 3 Milestone: Following the publication of the new national guidance on complaints, review, develop, agree and implement a joint complaints policy and procedure to ensure a consistent and holistic approach	Failure to respond to the statutory performance agenda and care frameworks could impact on the people the Directorate provides services to and the performance rating of the Directorate.	An annual performance strategy is created that details all the checks and balances in place so that performance is monitored appropriately. This includes a timetable of the reporting and testing mechanisms that are used to monitor performance.	September 2009		The performance strategy has been developed and a divisional business plan outlines all tasks to be accomplished in the year ahead.
HP3 Milestone: Develop a preliminary RAS model and explore impact on related systems	Failure to follow a staged approach to developing the preliminary RAS model will not highlight areas of concern and meet NI 130 targets.	A ongoing monitoring of performance development, highlighting findings and taking appropriate action to amend the RAS	March 2010		The Personalisation team is evaluating Halton's bespoke questionnaire. Points allocated will feed into the developing Desktop RAS which will be available at the end of January 2010 to test a further

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
					<p>20 physical and sensory disability service users, with a working model rolled out in April 2010.</p> <p>The Personalisation team has also evaluated the National RAS and questionnaire and has decided to continue with the development of the existing model given current ownership from staff and recognition of informal care in Halton's model.</p>
	Failure to review on going performance development to ensure RAS is continually updated	Regularly review RAS with appropriate managers, and provide progress reports on a monthly basis	March 2010		The performance strategy has been developed and a divisional business plan outlines all tasks to be accomplished in the year ahead.
	Failure to explore areas of concern on related systems and flag issues with manager	Regularly review RAS with appropriate managers, and provide progress reports on a monthly basis	March 2010		<p>The Personalisation team is evaluating Halton's bespoke questionnaire. Points allocated will feed into the developing Desktop RAS which will be available at the end of January 2010 to test a further 20 physical and sensory disability service users, with a working model rolled out in April 2010.</p> <p>The Personalisation team has also evaluated the National RAS and</p>

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
					questionnaire and has decided to continue with the development of the existing model given current ownership from staff and recognition of informal care in Halton's model.
<p>HP3</p> <p>Milestone: Review existing Direct Payment arrangements to ensure alignment with the personalisation agenda</p>	Not consulting with all relevant parties throughout the process may delay the alignment of the agenda	Regular meetings of the Self Directed Support Groups will ensure all parties are informed and any areas of concern highlighted and considered. Consultation with service users arranged.	May 2010		Various consultation events have been held this quarter by the Direct Payments/ Individualised Budgets team e.g. Meeting with Carers forums, Social Work Teams to promote the use of Direct payments and IB's. A support group for service users and their carers receiving a DP has also re-commenced which will be held every two months to update and engage service users on the progress of the personalisation agenda. Quarterly Newsletters also provide useful feedback.
<p>HP3</p> <p>Milestone: Review and deliver SP/Contracts procurement targets for 2009/10, to enhance</p>	Failure to secure/retain adequate staffing resources within team to project manage tender process	<p>Secure support from SMT to resource team at level needed to complete 2009/10 work programme</p> <p>Limit opportunities for secondment to reduce</p>	March 2010		<p>The Seconded staff member returns in time to assist with the high-risk tenders. This will strengthen the team in the necessary skills and knowledge for the high-risk tenders.</p> <p>All the tenders within the work plan are recorded against the level of risk they</p>

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
service delivery and cost effectiveness		<p>loss of skills/knowledge within the team</p> <p>Agree priority work areas (based on risk) and offer advice and guidance only in respect to projects/tenders deemed low risk</p>			pose to the Council
	Unable to award contract due to lack of or poor quality of tender submissions	<ul style="list-style-type: none"> • Maximise opportunities for providers to submit comprehensive tenders by building in sufficient time for returns at each stage of the tender process. • Advertise tenders on a national basis. • Develop contingency plans for the extension of existing services subject to tender. 	March 2010		<p>The tenders will be advertised Nationally in trade journals (Community Care magazine) In addition " Open days have been integrated into the Project Plan.</p> <p>The Contingency plan will ensure that Contracts will agree formal extensions to all Providers.</p>

Strategy/Policy/Service	HIGH Priority Actions	Target	Progress	Commentary
Housing	Private Sector Housing Conditions survey to be carried out, with resulting data disaggregated and analysed for race and disability	March 2010		Survey fieldwork completed. Final report expected Jan 2010. On target to produce data by financial year end.
Business Support	Collection and analysis of biannual service user survey, disaggregated by equality strand	March 2010		Completed.
Service Planning	Carry out a consultation and scoping project to identify LGBT carers and potential carers to identify any specific needs not currently addressed, ensuring that services are responsive to needs	March 2010		LGBT survey completed no replies received. Survey sent to 130 people in Halton - that were members of an LGBT magazine.
Older People's Services	Appointment of a Dignity Coordinator to drive the agenda forward in relation to older people in health and social care settings	March 2010		Coordinator in post. Action plan completed.

HEALTH & COMMUNITY - HEALTH AND PARTNERSHIP
Revenue Budget as at 30th September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	4,062	2,067	2,065	2	2,174
Premises Support	121	52	50	2	50
Other Premises	33	17	15	2	15
Supplies & Services	427	245	257	(12)	305
Training	131	18	12	6	12
Transport	19	9	14	(5)	14
Departmental Support Services	174	0	0	0	0
Central Support Services	731	15	15	0	15
Agency Related	259	91	68	23	84
Supporting People Payments to Providers	7,222	3,358	3,355	3	3,355
Unallocated Grants	366	0	0	0	0
Asset Charges	963	0	0	0	0
Total Expenditure	14,508	5,872	5,851	21	6,024
Income					
Sales	-13	-6	-5	(1)	-5
Receivership Income	-19	-10	-15	5	-15
Rents	-142	-115	-133	18	-133
Departmental Support Services Recharges	-3,687	0	0	0	0
Supporting People Main Grant	-7,411	-3,718	-3,719	1	-3,719
Social Care Reform Grant	-559	-559	-559	0	-559
Adult Social Care Workforce Grant	-364	-182	-182	0	-182
Supporting People Admin Grant	-112	-56	-56	0	-56
Training Support Implementation Fund	-95	-95	-95	0	-95
Homelessness Grant	-65	-43	-46	3	-46
Disabled Facilities Grant	-40	-40	-38	(2)	-38
Mortgage Rescue Scheme	-38	-38	-38	0	-38
Other Grants	-92	-90	-90	0	-90
Re-imbursements	-95	-84	-86	2	-86
Other Income	-84	0	0	0	0
Total Income	-12,816	-5,036	-5,062	26	-5,062

Net Expenditure	1,692	836	789	47	962

Comments on the above figures:

In overall terms revenue spending at the end of quarter 2 is £47k under budget profile, due in the main to the overachievement of income targets and reduced expenditure on bed and breakfast accommodation for the homeless.

Receivership income has continued to overachieve against budget profile despite lower interest rates reducing income received from fees. The trend of service users changing from appointee to receivership status in line with the Mental Capacity Act continues and there are an increased number of appointee service users being managed by the Appointee & Receivership team having transferred from Halton Supported Housing Network. The additional income generated is being used to fund a post in order to meet current demand.




Rents received during the period are continuing to be higher than anticipated at budget setting time.

Health & Partnership

Capital Budget as at 30th September 2009

	2009/10 Capital Allocation £000	Allocation To Date £000	Actual Spend To Date £000	Allocation Remaining £000
IT	28	0	0	28
Total Spending	28	0	0	28

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment

SERVICE: Economic Regeneration

PERIOD: Quarter 2 to period end 30th September 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Economic Regeneration Department second quarter period up to 30 September 2009. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 6.

It should be noted that this report is presented to a number of Policy and Performance Boards. Those objectives and indicators that are not directly relevant to this Board have been shaded grey.

2.0 KEY DEVELOPMENTS

1. The level of inward investment enquiries recorded by the Business Development Team remains depressed. The Team, therefore, continue to work with partners to furnish the local business community with the advice and support necessary to survive and prosper during the recession. A number of events have already taken place and the content of the web site www.runcorn-widnes.com is constantly updated to reflect the changing offer from national and regional business support agencies.

2. A series of 1 to 1 seminars have also been launched in partnership with SOG Ltd, The Federation of Small Business, Nat West and Irwin Mitchell Solicitors. Initial seminars will focus upon debt recovery and access to company finance.

3. North West Vintage Rally weekend has now become the largest event of its type in the UK attracting over 40,000 visitors and more than 350 exhibits. Wade Deacon and St Peter and Pauls Schools are used for car parking to reduce impact on neighbourhood and this worked well. Promotions and Tourism Unit working closely with Fair Organ Preservation Society (FOPS) and HBC Parks and Countryside service to evaluate the event and start planning for next years event. Vintage rally has its own website in conjunction with FOPS. Received over 2000 hits in the run up to this years event www.northwestvintagerally.co.uk . Also used twitter to market event for the first time and now have 50 followers around the world.

4. Runcorn and Widnes Tourism Business Network (RWTBN) now has a dedicated blog area, allowing news and stories which may be of interest to members to be easily input. News added into a blog site, enabling updating and keeping archives of older stories. <http://rwtbn.blogspot.com/>
5. 2nd Annual Business and Tourism Awards will be held on 26th February 2010. Nominations now open for the tourism awards. Promotions and Tourism team working with RWTBN and Halton Chamber of Commerce to ensure that the event is as much a success as last year.
6. Fireworks were successfully delivered to a theme of Science, Technology and the Future. The improved traffic management arrangements from last year were again put into effect to ease exiting from the area.
7. Enterprise & Employment has secured NWDA funding (£180,000 p.a.) until 31.3.2012 for new business start ups in the Borough. Two specialist providers have been appointed; ELECT a social enterprise based in Liverpool will provide generic business support and the Princes Trust will provide business start up support for unemployed young people aged 18 – 30 years.
8. Halton People into Jobs has secured an enhanced Learning and Skills Council Nextstep contract that will enable the delivery of Information Advice and Guidance to people looking for employment.
9. Future Jobs Fund. The Liverpool City Region Partnership has secured funding to support the creation of temporary jobs for eligible Job Seekers Allowance customers across the City Region including Halton. The funding is being released in batches and the first of these will provide for 75 jobs in Halton against an estimated (by Jobcentre Plus) target group of 85 18-24 year olds. The new jobs will be handled by HPiJ. There are also a number of sub regional projects such as energy efficiency by Registered Social Landlords which will provide additional places in the borough.
10. The Response to Redundancy LSC contract secured by the council has commenced and support offered to a number of organisations including O2 at Preston Brook.
11. The Ofsted Inspection Report for the Adult Learning & Skills Development Division was published on the Ofsted website in Q2. Following this, Halton provided inspection preparation sessions to Liverpool, Sefton and Knowsley adult learning services.
12. A Construction Employment Integrator Model workshop was delivered by Richard Macfarlane Ltd to HBC staff from Legal, Major Projects, BSF, the Mersey Gateway Team, Procurement, Halton

Employment Partnership, Highways, Neighbourhood Services and Economic Regeneration. The workshop detailed the training and recruitment clauses within procurement documents that would assist in securing employment for local people on local construction projects. Amion Consulting are producing a business plan for HBC based upon the CEI model outlining key recommendations for progressing the model in Halton.

13. Skills for the Science, Technology & Advanced Manufacturing (STAM) Sector is the next sectoral initiative underway. A Skills for the STAM Sector PPB Topic Group has been established and research into STAM skills/employment in the borough has been put out to tender.

14. The Adult Learning & Skills Development Division was successful in their submission to City & Guilds to become an ITQ (a new National Vocational Qualification for IT Users) approved centre, thus enabling the ITQ qualification to be offered from Q3.

15. The 2009/10 Neighbourhood Learning in Deprived Communities grant was allocated to 12 community/voluntary organisations following panel agreement (panel made up of HBC, Riverside College, PPB member).

16. A Celebration of Achievement event to acknowledge individuals achieving qualifications took place on 16 July. Certificates were awarded to 60 individuals.

3.0 EMERGING ISSUES

1. The secondment of the Economic Development Officer (Development) to the Mersey Gateway Team is reducing the Business Development Team's ability to meet its performance targets in terms of investment enquiries and conversions.

2. The Business Parks Officer has tendered his resignation and will leave the authority in December. It will, therefore, be necessary to replace the current post holder as a matter of urgency in order to satisfy the requirements of the Business Improvements District (BID) agreement between the Council and the businesses at Astmoor and Halebank Industrial Estates. The post has been advertised internally and representatives from the businesses will be on the interview panel.

3. Flexible New Deal Phase 2. The Department of Work and Pensions is in the process of procuring a prime contractor to deliver this provision across Merseyside & Halton and has shortlisted several organisations to complete an ITT (Tender) by early January 2010. The potential to work in partnership with those organisations is being explored by HPIJ.

4. A post inspection action plan (PIAP) will need to be developed as a response to the areas of improvement identified in the Ofsted Inspection Report. The annual Self Assessment Report (SAR) will also need to be

produced and uploaded onto the LSC website by mid December. The PIAP and SAR will very much be linked together in terms of content.

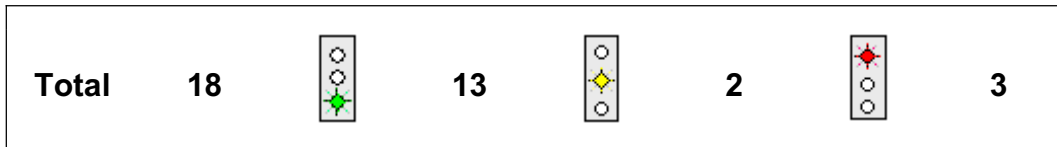
5. The next step of the development of the Construction Employment Integrator Model is the development of a Business Plan. This already exists in draft and considers need for short term dedicated project management resources as well as development of model clauses and refinement of the development pipeline list.

6. An employment, learning & skills zone will be included as part of the LSP's 'My Halton' event. Plans across ELS providers will be agreed and put in place to ensure full representation.

7. The Union Learn project developed by Unison has now been approved. Unison are sub contracting this piece of work to the Adult Learning & Skills Development Division. A formal service level agreement will now be developed including key tasks, critical dates and resources committed.

8. The third Business Perceptions Survey will commence in Q3 and go on into Q4. This will inform the updating of the workforce and skills development strategy and will provide very useful information to the 14-19 partnership.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

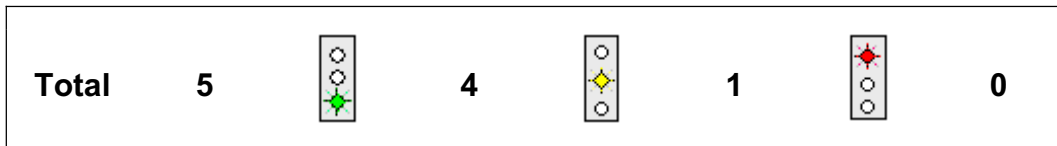


The majority of milestones/objectives are expected to be achieved within set timescales. However 2 are uncertain and 3 have/or will not meet related milestone dates. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW

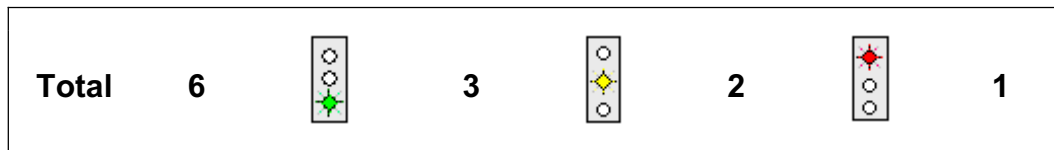
Nothing to report this quarter.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Most "Key" performance indicators are on track to meet their targets. However, it is uncertain that ER LI2 - Number of local people with disabilities into permitted/paid work, will meet target. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



The majority of “Other” performance indicators are on track to meet their target for the year. For further details, please refer to Appendix 3.

7.0 RISK CONTROL MEASURES

During the production of the 2009-12 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

Where a Key Service Objective has been assessed and found to have associated ‘High’ risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

For further details please refer to Appendix 4.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2008/09 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.

No actions have been identified as high priority for the service.








9.0 DATA QUALITY

The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

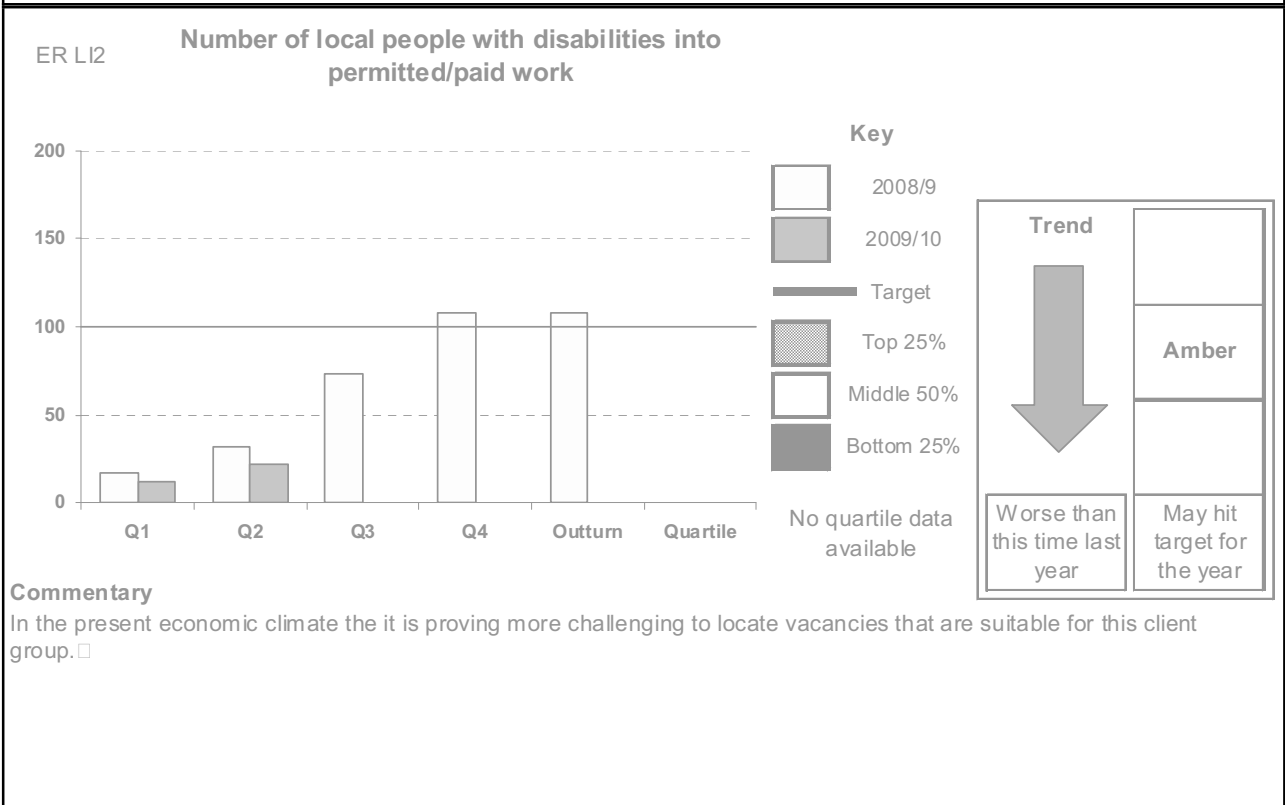
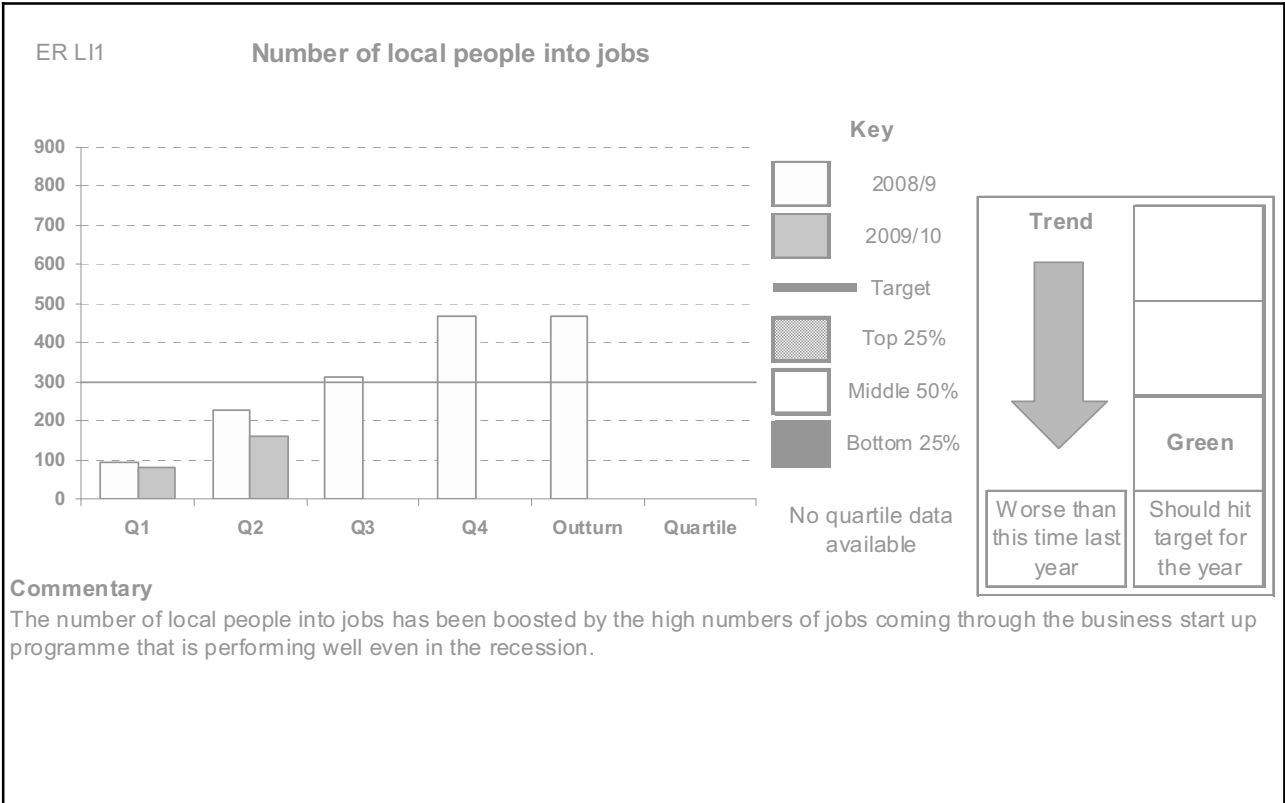
10.0 APPENDICES

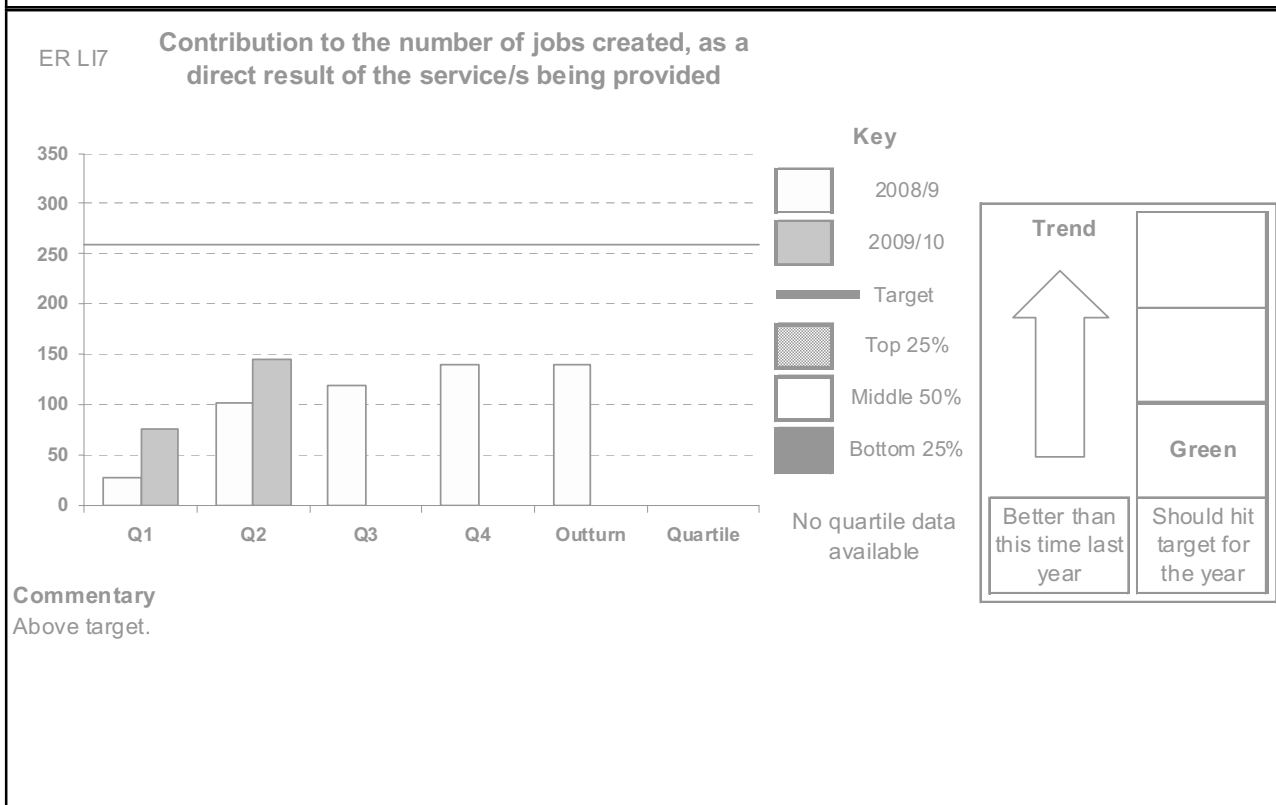
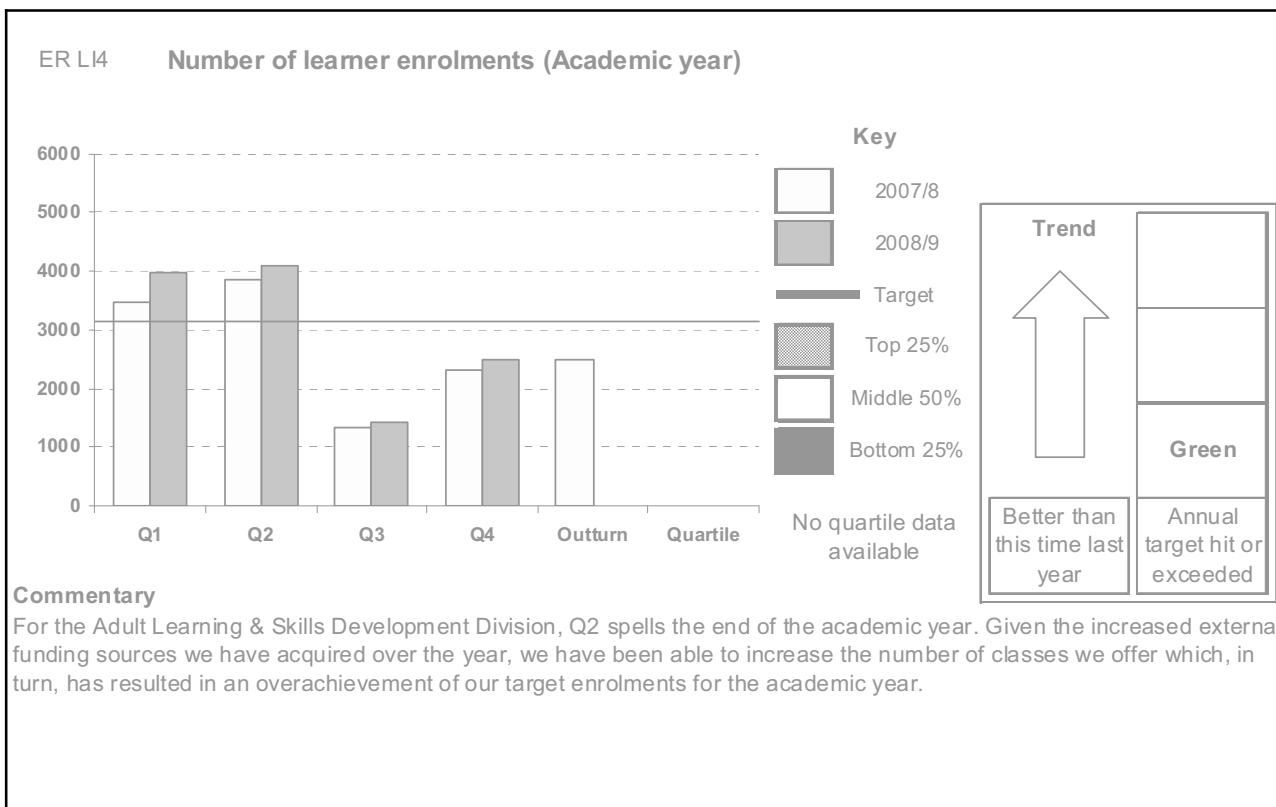
Appendix 1- Progress against Objectives/ Milestones
 Appendix 2- Progress against Key Performance Indicators
 Appendix 3- Progress against Other Performance Indicators
 Appendix 4- Progress against Risk Treatment Measures
 Appendix 5- Financial Statement
 Appendix 6- Explanation of traffic light symbols

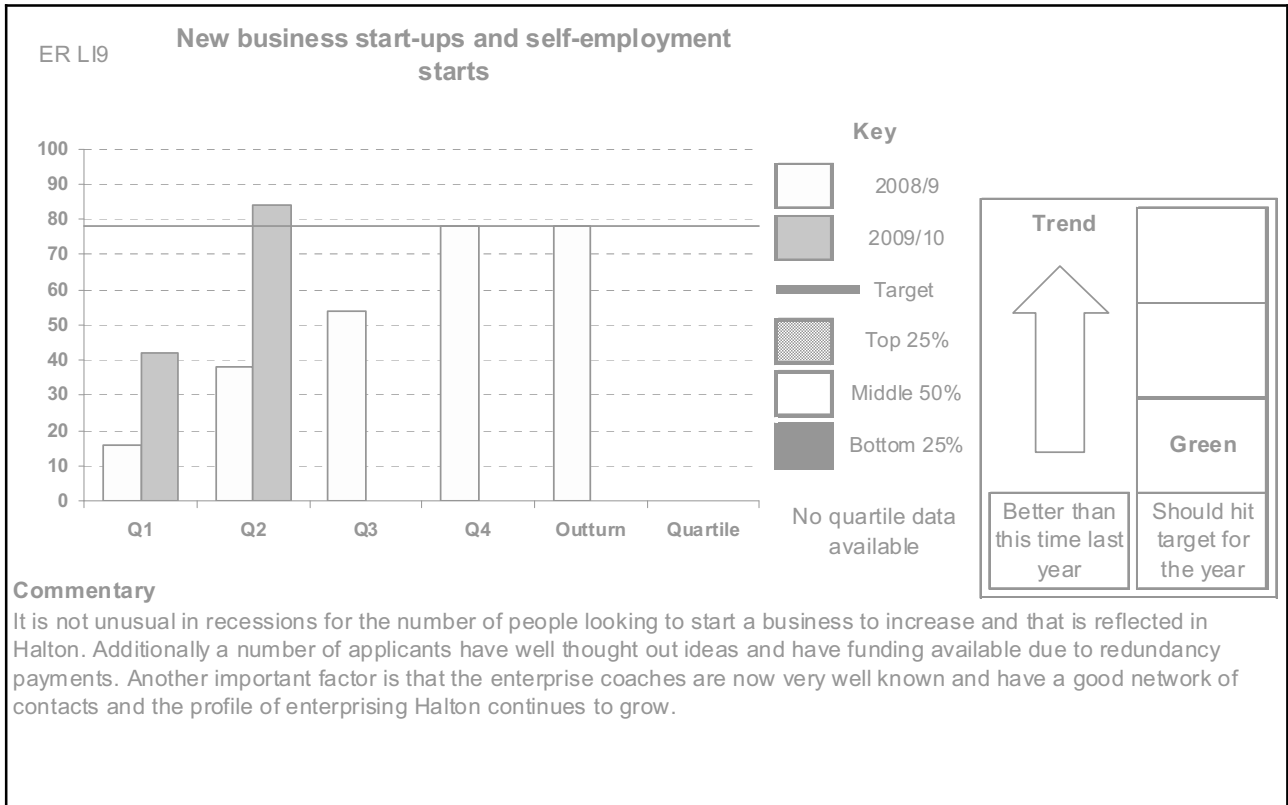
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
ER 1	Promote economic diversity and competitiveness within an improved business environment	Update Economic Development Strategy by 1/10/09		A draft of the Economic Development Strategy has been completed but is now on hold pending the completion of the new Local Economic Assessment.
		Develop Tourism Strategy and action plan by 1/10/09		Work on the strategy is underway, but is not yet fully developed.
		Review procurement topic actions by 31/10/09		Review focused as per PPB request to exploring the issues of procurement and employment associated with the second crossing.
		Revise Science and Technology Strategy and action plan by 1/10/09		Action plan/work programme updated June 2009. New Skills for the Science, Technology & Advanced Manufacturing (STAM) Steering Group established; 2 meetings taken place in Q2.
		Deliver BIDs year 2 action plan by 31/3/10		All outputs associated with the BID programme are on-programme and were reported to Executive Board Sub-Committee on 16/07/09
		Secure funding package for Lewis Carroll visitor centre by 31/3/10		All funding secured with an expected completion date in 2010
ER 2	Foster enterprise and entrepreneurship in order to grow an enterprise culture in Halton.	Re-launch expanded Enterprise Academy by 30/6/09		Halton Chamber commissioned to deliver expanded Enterprise Academy.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Deliver Enterprise Week programme by 31/11/09		Halton Lea Enterprise Fair held on 3/9/09. Events planned for Enterprise Week (November) include the Launch of the Primary Enterprise Game and an expanded 2009 Enterprise Challenge Competition.
		Deliver expanded start up programme by 31/3/10		NWDA funding secured to expand and coordinate all business start up activity from September 2009. 84 start ups achieved by Q2.
ER 3	Reduce unemployment/worklessness by assisting people to secure employment.	Secure future of Castlefields Employment Project by 31/5/09		Completed.
		Deliver permitted work placements in council department by 1/10/09		Ongoing – 23 permitted work placements in Council Departments.
		Development of Employment Action Plans for each NM area by 31/1/10		Neighbourhood Employment Officers appointed and working with RSL's to develop Employment Action Plans.
		Double the number of council apprenticeships by 31/1/10 (2008/9 will be baseline)		8 new apprenticeships within the Council of which 5 are for care leavers.
		Finalise the Disabled and Carers Employment Strategy by 30/6/09		Strategy delayed as government strategy delayed. Consultation draft now being finalised.




Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Implement phase 1 of the Disabled and Carers Employment Strategy by 31/3/10		Actions as per draft strategy. Disability Employment Network operational and JCP to establish a Provider Network. NI150 Mental Health Employment Worker appointed and NI173 Job Retention Service operational. JCP to appoint a Mental Health Partnership Manager.
ER 4	Raise workforce skill levels by reviewing and addressing the skills deficit in Halton	Commence full operation of Halton Employment Partnership by 30/6/09		Fully operational and delivering courses
		Develop Science and Technology offer and handbook by 31/12/09		New Skills for the Science, Technology & Advanced Manufacturing (STAM) Steering Group established and an audit of the demand and supply for skills within the sector will be reported in Q3. The outcomes of this will determine the content of the Science Investors' Handbook.
		Produce updated skills and workforce development strategy by 31/3/10		On target







Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
Cost & Efficiency						
ER LI13	Cost per job created and/or safeguarded to which the authorities inward investment promotional activity has made a significant contribution. (£)(Audit Commission ECR18d)	£303.19	£142.00	N/a	N/a	Reported annually at the year end
Fair Access						
NI 146	Adults with Learning Disabilities in Employment	Baseline being established	30	23		This target relates to service users with learning disability that are known to health & social care remaining in work.
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods	30.6% Aug 08	29.6%	32.6% May 09		The recession is clearly increasing worklessness in the priority LSOAs even though individual projects are helping people into work
NI 150	Adults in contact with secondary mental health services in employment	Baseline being established	-	-	-	Work in progress with the 5 Boroughs Partnership, to enable this performance indicator to be reported.
Service Delivery						
ER LI3	Number of learners accessing adult learning provision (Academic Year)	1569 March	1952 (as in LSC 3 year plan)	2278		For the Adult Learning & Skills Development Division, Q2 spells the end of the academic year. Given the increased external funding sources we have acquired over the year, we have been able to increase the number of classes we offer which, in turn, has resulted in an overachievement of our target learner numbers for the academic year.








Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
ER LI5	Number of inward investment enquiries per annum	193	180	80		The number of property enquiries has been severely affected by the current recession. Numbers have fallen throughout 2008\09 and were expected to continue to do so in 2009\10. The impact of the recession has been particularly felt within the commercial property sector where land values have, in some instances, fallen by 45%
ER LI6	Inward investment enquiry conversion rate (%)	11.9%	6%	11.3%		Although enquiries are down conversions remain surprisingly strong
ER LI8	Contribution to the number of jobs safeguarded, as a direct result of the service/s being provided	235	300	124		Recession impacting on the number of jobs safeguarded.
ER LI10	No of day visitors per annum to the borough (Calendar year)	Annual in arrears calculation	+2%	N/a	N/a	Reported annually at the year end
NI 13	Migrants English language skills and knowledge	Calculation Autumn 2009	-	N/a	N/a	Some concern that a valid out turn will be possible as the college does not record the number of ESOL enquiries at this time.
NI 163	Working age population qualified to at least Level 2 or higher	57.4%	-	57.9%	N/a	Indicates the increased attainment by schools and the additional resources being committed by the Learning and Skills Council are starting to have a positive impact.
NI 171	Business registration rate	Annual in arrears	-	N/a	N/a	Data available winter 2009




Area Partner National Indicators:




The indicators below form part of the new National Indicator Set introduced on 1st April 2008. Responsibility for setting the target, and reporting performance data, will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section.


Ref	Description	2008-09 Actual	2009-10 Target	Quarter 2	Progress	Commentary										
NI 151	Overall employment rate	70.4%	N/a	N/a	N/a	N/a										
NI 152	Working age people on out of work benefits	17.8%	N/a	19.4 (May 2009)	N/a	<p>NI152 for Halton</p> <table border="1"> <tr> <td>May-08</td> <td>17.9</td> </tr> <tr> <td>Aug-08</td> <td>17.9</td> </tr> <tr> <td>Nov-08</td> <td>18.1</td> </tr> <tr> <td>Feb-09</td> <td>18.7</td> </tr> <tr> <td>May-09</td> <td>19.4</td> </tr> </table>	May-08	17.9	Aug-08	17.9	Nov-08	18.1	Feb-09	18.7	May-09	19.4
May-08	17.9															
Aug-08	17.9															
Nov-08	18.1															
Feb-09	18.7															
May-09	19.4															
NI 161	Learners achieving a Level 1 qualification in literacy	No data available from LSC	N/a	N/a	N/a	No new data from LSC										
NI 162	Learners achieving an Entry Level 3 qualification in numeracy	No data available from LSC	N/a	N/a	N/a	No new data from LSC										
NI 164	Working age population qualified to at least Level 3 or higher	32.6%	N/a	33.8%	N/a	Indicates the increased resources being committed by the Learning and Skills Council are starting to have a positive impact.										
NI 165	Working age population qualified to at least Level 4 or higher	16.2%	N/a	18.1%	N/a	Indicates the increased resources being committed by the Learning and Skills Council are starting to have a positive impact.										
NI 166	Average earnings of employees in the area	£419.1 2008	N/a	N/a	N/a	No new data										

NI 172	VAT registered businesses in the area showing growth	Available winter 2009	N/a	N/a	N/a	Data available Winter 2009
NI 173	People falling out of work and on to incapacity benefits	Not available	N/a	N/a	N/a	Baseline data to be set by DWP. HPiJ Job Retention Service has supported 32 clients referred.
NI 174	Skills gaps in the current workforce reported by employers	Calculated every two years by LSC	N/a	N/a	N/a	No new data from LSC

Objective Reference	High Risk Identified	Risk Treatment Measures	Progress	Commentary
ER1	Reduction in capacity of team	Prioritise programmes and projects		The service is responding to increasing demands to support businesses affected by the recession but with fewer staff, a problem compounded by the resignation of the Business Parks Officer.
	The impact of the global economic slowdown on businesses and investment	Increased focus on aftercare combined with selective proposition based marketing		The service is working with partners to put in place a comprehensive programme of information and support to assist the local business community during the current recession
	Problems with accessing ERDF for tourism	Target decision makers to access funding		ERDF funding via NWDA allocated and oversubscribed. Halton "reports" to TMP as the Merseyside Destination Organisation but can not access the transitional ERDF funding ring-fenced for Merseyside.
	Increased workload re Mersey gateway	Reduce other activity to compensate		The continuing involvement of the Economic Development Officer (Development) is having a negative and continuing effect upon the services capacity to service investment enquiries
	Loss of tourism dispersal post	Redistribution of priority work.		Some of the work has been taken on by other staff.
ER2	Inability to recruit to vacant enterprise officer post due to grading.	Revise JD if HBC decides to take on NWDA programme		NWDA funding secured. JD revised for new job evaluation.
	Multiple providers creating local confusion	HBC to procure on behalf of NWDA		NWDA funding secured and two providers appointed.

Objective Reference	High Risk Identified	Risk Treatment Measures	Progress	Commentary
	Economic climate making access to start up funding difficult	Promotion of new Government initiatives to address this at national and regional levels.		Access to start up funding from financial institutions still an issue. However, more start ups using personal investment often funded by redundancy pay and JCP have introduced the Self-employment credit of £40 per week for 16 weeks for JSA 6 months plus customers.
ER3	Existing funding package ends 2011	Seek alternate funding opportunities		WNF to support activities secured until 31.3.2011. Nextstep contract higher value and new LSC Response to Redundancy contract secured until 31.3.2011. Other alternatives being explored.
	Economic climate reducing vacancies and increasing redundancies	Promotion of new Government initiatives to address this at national and regional levels.		CES Partnership has secured DWP Future Jobs Funding to increase temporary jobs for eligible JSA customers.

Objective Reference	High Risk Identified	Risk Treatment Measures	Progress	Commentary
ER4	Reductions in real term LSC adult learning team budgets	Increased efficiencies. Source other budgets. Better partnership working.		The Adult Learning & skills Development Division has secured various ESF/LSC non mainstream contracts as part of partnership arrangements (supporting efficiency principles). These include: Skills for Life Train to Gain and the Employability Skills Projects (both GM LA consortia projects); Response to Redundancy contract (in partnership with HPIJ); PCDL (Riverside College) and Children's Centres. The Division will continue to explore further efficiencies and partnership working.
	Increasing LSC focus on in-work training will reduce resources for unemployed to develop skills (e.g. First Steps funding moving to Foundation Learning Tier within FE budgets)	Work with LSC and JCP on provision plans. Consideration of alternate provision.		The Adult Learning & Skills Development Division has attended awareness events around the Foundation Learning Tier and has had initial discussions with Riverside College to see if any partnership working can be worked up. Information from LSC with regards to the transition to the Skills Funding Agency and what will happen to existing funding streams is not forthcoming.
	Potential of LSC to introduce contestability could result in loss of funding and reduced provision.	Identify efficiencies and additional income sources to enable targets to be met with decreased LSC funding		The Division was successful in its recent Ofsted inspection (grade 2); a good inspection result puts the service in a favourable position when it comes to winning other contracts.

Objective Reference	High Risk Identified	Risk Treatment Measures	Progress	Commentary
	Credit Crunch impact on businesses & skill development	Promotion of new Train to Gain flexibilities. Increased promotion of what training is available and benefits of training.		The Division's Skills for Life Train to Gain contract was increased in Q2 back to 100% of the 08/09 volumes. Compared to some other LAs/colleges this is very positive as many have experienced significant cuts in T2G contracts. Additional contracts (e.g. Employability Skills Project) and the HEP Award will assist unemployed people to gain better skills to get a job.

Revenue Budget as at 30th September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (Overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	1,735	783	665	118	667
Premises Support Office	81	11	11	0	12
Accommodation	69	35	35	0	35
Marketing Programme	44	21	21	0	31
Promotions	51	12	12	0	29
Development Projects	21	10	10	0	11
Supplies & Services	117	55	90	(35)	101
Halton People into Jobs	145	72	89	(17)	89
Mersey Partnership	75	75	75	0	75
Transport	19	10	9	1	9
Central Support Services	249	125	125	0	125
Departmental Support Services	23	0	0	0	0
Agency	0	0	1	(1)	1
Capital Financing	-188	0	0	0	0
Asset Charges	10	0	0	0	0
Total Expenditure	2,451	1,209	1,143	66	1,185
Income					
Sales	0	0	0	0	0
Fees & Charges	-30	-2	-17	15	-17
Reimbursements	-325	-31	-63	32	-63
Government grants	-639	-328	-330	2	-330
Recharges to Capital	0	0	0	0	0
Total Income	-994	-361	-410	49	-410
Net Expenditure	1,457	848	733	115	775

Comments on the above figures:

In overall terms revenue spending to the end of quarter 2 is slightly under budget.

This is mainly due to vacancies that exist within the Employment Team and external funding being used to fund some posts. Supplies and Services are overspent for the period however this is being offset through an increase in reimbursement income.

At this stage, it is anticipated that overall revenue spending will be within departmental budget by year-end.




Local Strategic Partnership Schemes as at 30th September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (Overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Employment Outreach	60	30	29	1	30
Halton ILM/Stepping Stones	144	72	90	(18)	90
Enterprise Development	383	192	157	35	161
Supported Employment	95	48	49	(1)	49
Nbr'hood Employment Officers	105	52	54	(2)	54
Links 2 Work	51	25	8	17	33
YMCA Skills for Life	20	10	6	4	6
Inspiring Women	10	5	5	0	5
NEET Employers	35	17	1	16	1
Foundation	28	14	0	14	0
Employment					
Pre-level 2 Provision	288	144	83	61	83
Halton Employment Partnership	818	409	184	225	191
Newly unemployed / redundancy response	51	25	0	25	0
Apprenticeship Support	150	75	8	67	9
Total Expenditure	2,238	1,118	674	444	712

Local Strategic Partnership (LSP) funding spending to the end of quarter 2 is below budget profile.

Regular monitoring reports are sent to the LSP in respect of all LSP projects and any areas of concern are dealt with throughout the year by the LSP support team and individual project managers. Some variances against the budget are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Working Neighbourhood Fund grant is spent during the year.

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Highways, Transportation & Logistics
PERIOD: Quarter 2 to period end 30th September 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Highways, Transportation & Logistics Department second quarter period up to 30 September 2009. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 6.

It should be noted that this report is presented to a number of Policy and Performance Boards. Those objectives and indicators that are not directly relevant to this Board have been shaded grey.

2.0 KEY DEVELOPMENTS

MERSEY GATEWAY UPDATE

Following the formal closure of the Mersey Gateway Public Inquiry on 28 July, work is continuing on a number fronts, including:

- land assembly:- to ensure that the land required for the approach roads to the new bridge is available for handover to the concessionaire. A number of deals are already in place with land owners and negotiations are continuing with several more to agree the purchase of land should the project be given the green light by the government.
- the procurement process:- to ensure that the Mersey Gateway team is in a position to move quickly to develop the plans, following the Government announcement. The main concessionaire will be selected through an OJEU (Official Journal of the European Union) procurement notice, with the formal prequalification period provisionally scheduled to start next spring. Short listed bidders will be invited to prepare detailed tenders in the summer of 2010, with a preferred bidder in place by 2011.
- the recently updated Mersey Gateway communication/engagement plan identifies enhanced local level communications as a priority action. Arrangements are being made to present a series of Mersey

Gateway briefings at Area Forums in early 2010 and to Parish Council's, when it is convenient for them to host them. It is intended that the briefings will be conducted twice yearly, but the arrangements will be kept flexible according to individual Area Forum and Parish Council preferences.

- as part of the preparations for procurement, a suppliers register has been established to enable potential suppliers to register their interest with the Mersey Gateway team, so that they can be shared with the concessionaire when it is appointed. The construction and operation of the Mersey Gateway will require a range of suppliers, from businesses with specialist engineering skills through to catering firms to feed the hundreds of workers who will help to build the new bridge. The Mersey Gateway team will be facilitating a series of briefing events in the borough for businesses interested in becoming a supplier to the project, after the Government announces its decision. The briefings will provide details about the project and explain how the tendering/supplier arrangements will work.

PROPOSED DARESBUURY STATION

Network Rail have been commissioned to carry out a 'Guideline to Rail Investment Projects, Stages 1, 2 and 3' study. This will investigate the preliminary technical feasibility issues associated with providing a new railway station at Daresbury. It is anticipated that the proposed station could be situated on the Chester to Manchester Line but could also provide stopping facilities on the West Coast Main Line.

RIGHTS OF WAY IMPROVEMENT PLAN

The Council's Executive Board approved the final version of Halton's Rights of Way Improvement Plan on 25 September 2009. This followed extensive public consultation on the draft document, which lasted for 12 weeks up to 3 July 2009. The feedback received has been reviewed and incorporated into the final document, where appropriate.

HOUSING GROWTH POINTS

The Mid Mersey Growth Point Partnership Board met on the 20th August 2009 and the main issues to report were:

- levels of activity in house building which, although reduced from eighteen months ago, are currently showing positive signs of some improvement;
- the Board resolved to commission a new Strategic Housing Market Assessment. The work envisaged would include the opportunity to establish a growth point wide housing partnership of interests,

including the house building and Registered Social Landlord stakeholder groups already set up;

- the Board discussed the recently announced proposed reduction of Growth Point grant funding to meet the Government's Housing Pledge, which would see a reduction in next year's capital grant to Mid Mersey of just under £1million, down from £2,302,269 to £1,302,980. Overall, Mid Mersey is now to receive £1,450,124 capital and £123,180 revenue for 2009/10 [total £1,573,304 for 2009/10] and £1,302,980 capital and £164,241 revenue for 2010/11 [total £1,467,221 for 2010/11]. With the initial start up funding of £150,000, the Mid Mersey allocation is now £3,190,525 over the two years. In expressing their disappointment at this intended reduction in their funding, the Board resolved to ensure that as much other funding should be secured to take forward its Programme of Development.

LOCAL TRANSPORT PLAN 3

The Department for Transport issued final guidance for LTP3 on 16th July 2009. The guidance advocated that local authorities take a fresh look at their policies and implementation proposals when developing future LTPs.

As with LTP2 we will need to address risk management, set clear targets and trajectories taking into account realistic likely levels of funding. LTPs will be examined as part of the local public service inspectorate's Comprehensive Area Assessments.

3.0 EMERGING ISSUES

HIGH SPEED RAIL

Network Rail on 23rd July 2009 announced proposals for further high speed line extensions. This essentially endorses the alignment being proposed as part of the Government's High Speed 2 Company (London to Birmingham), but proposes further extensions of the High Speed network north to Manchester / Liverpool, Preston and Glasgow (appearing to shadow the existing West Coast Main Line).

Should this high speed line be constructed then train paths could be made available on the existing West Coast Main Line for more local passenger services and freight. For example, the case for the construction of a new railway station in Daresbury on the WCML could be enhanced.

LIVERPOOL CITY REGION MULTI AREA AGREEMENT

The MAA was signed by Government on 15 September 2009. This will clearly be a critical element to developing the City Region's

ambitions.

The MAA has placed transport firmly at the heart of the LCR strategy and linked demand for transport clearly into serving the wider policy agenda embracing the other MAA platforms of economic growth, skills and employment, and housing.

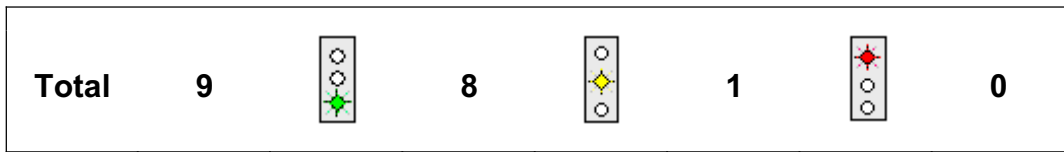
The LCR Cabinet is establishing a wider Strategic Framework to provide a succinct overview of core priorities for the City Region. This Strategic Framework incorporates a wider agenda than that included within the MAA, which will be seen as an important part of the delivery of the Strategic Framework. Transport is included as an enabling measure which will be progressed to provide infrastructure to support the City Region’s ambitions for sustainable growth. This is based around the ‘asks’ of Government agreed in the MAA, as being areas of joint work between LCR and Government to address identified barriers to achieving the LCR ambitions. There are a number of transport ‘asks’ which are now subject to an agreed work programme.

The Transport Platform sets out three broad areas to be addressed. These are:-

- (a) Improving accessibility to employment and opportunities.
- (b) Improving the capacity and connectivity of the LCR network; and
- (c) Developing a low carbon transport city by reducing emissions and addressing climate change.

The outcomes of this work will clearly inform the final shape of the LTP.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES






Good progress towards objectives/milestones. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW




Nothing to report this quarter.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	2		1		1		0
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Two “Key” performance indicators have been reported this quarter, NI 177 – number of bus passenger journeys, of which it is unclear, at this stage, if the target will be achieved and NI 198 – School travel mode – which is on course to be met. All other indicators will be reported at year end. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	8		7		1		0
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Good progress towards “Other” performance indicators, a further 8 indicators will be reported at year end. For further details, please refer to Appendix 3.

7.0 RISK CONTROL MEASURES

During the production of the 2009-12 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

Where a Key Service Objective has been assessed and found to have associated ‘High’ risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

For further details please refer to Appendix 4.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2008/09 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.






No actions have been identified as high priority for the service.



9.0 DATA QUALITY



The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

10.0 APPENDICES

Appendix 1- Progress against Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Progress against Risk Treatment Measures
Appendix 5- Financial Statement
Appendix 6- Explanation of traffic light symbols

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
HTL 1	Mersey Gateway – Complete the procedural processes to achieve all necessary orders for the construction of Mersey Gateway within the timescales required	Complete Public Inquiry into objections raised to enable scheme to progress in accordance with required timescales. Aug 2009		The Public Inquiry was formally closed by the Inspector on 28 July.
		Secretary of State confirms the necessary orders for the construction of the Mersey Gateway. Feb 2010		Decision pending.
HTL 2	Mersey Gateway – Commence the procurement process for the construction of Mersey Gateway to ensure that the project can be completed within the required timescales	Conditional funding approval. Mar 2010		Decision pending - subject to Secretary of State decision on the orders for the construction of the Mersey Gateway.
HTL 3	LTP Capital Programme - Deliver the LTP Capital Programmes to ensure that the transport system is maintained and developed to meets local needs	To deliver the 2009/10 LTP Capital Programme Mar 2010		Ongoing monitoring is taking place to ensure that the LTP is delivered on time and within budget.
HTL 4	Local Transport Plan 2 – Submit progress reports and monitor progress against the Council's transport objectives to meet statutory requirement and ensure progress is maintained	Progress report to Members Sept 2009		Report was approved by Urban Renewal PPB, 16 th September 2009.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
HTL 5	Silver Jubilee Bridge Complex Major Maintenance– Secure funding, complete procurement and deliver works to enable the bridge and associated structures to reach a steady state of maintenance	Initiate delivery of PRN Grant funded programme of works through the HBC Bridge Maintenance Partnership Apr 2009		Balvac Ltd have been appointed as the Works Partner for the HBC Bridge Maintenance Partnership and have commenced delivery of the 2009/10 works programme.
		Review progress, revise SJB maintenance Strategy document and deliver 2009/10 works programme Mar 2010		Expenditure to Q2 is below the anticipated profile due to the disruption created by the insolvency of the contractor originally appointed to undertake the works through the Bridge Maintenance Partnership contract. However the contract is well underway and increased maintenance activity in Q3 and Q4 will bring expenditure back on track. The maintenance strategy is being amended to reflect work completed and full refresh will be commissioned by end of financial year. This will include assumptions regarding consequences of Mersey Gateway de-linking for future bridge maintenance in the SJB Complex.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		<p>In conjunction with framework consultants and Mersey Gateway Project Team, consider issues associated with integration of existing SJB Complex Major Scheme Bid into business case for delivery of Mersey Gateway and formalise full response to DfT Jun 2009</p>		<p>DfT have advised that priority should be given to consideration of the standalone SJB Complex Major Maintenance Bid.</p> <p>In response to DfT queries, further information was submitted to DfT in July/August 2009 regarding the formal Project Management intended for delivery of the major maintenance activity.</p> <p>Formalisation of full response regarding integration of SJB Complex Major Maintenance Bid has been deferred pending DfT response regarding acceptability of the standalone bid.</p>
HTL 6	<p>Improving the quality and accessibility of public transport services in Halton to encourage the use of sustainable transport and increase its accessibility by vulnerable groups</p>	<p><i>To identify the schemes to be funded under the phase 1 of the Mersey Gateway Sustainable Transport Strategy and to advise the Mersey Gateway team of this programme, which will form part of the information available for bidders December 2009</i></p>		<p>Work is to be commissioned in November to enable milestone to be met.</p>

Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
	Cycling Other	1.39 0.46	1.2 0.8	Annual Annual		

The following “Key” indicators will be reported at year end:

HTL LI6 - No. of passengers on community based accessible transport

NI 175 - Access to core services and facilities by individuals through public transport, walking and cycling (NB 4 parts)

NI 176 - Percentage of people of working age living within a catchment area of a location with more than 500 jobs by public transport and/or walking

HTL LI10 - No. of people killed or seriously injured (KSI) in road traffic collisions. (Previously BVPI 99ai)

HTL LI11 – No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (Previously BVPI 215b)

HTL LI12 - No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (Previously 99bi)

HTL LI15 - Condition of Unclassified Roads (% unclassified road network where structural maintenance should be considered). (Previously BVPI 224b)

NI 47 - People Killed and Seriously Injured

NI 48 - Children Killed and Seriously Injured

NI 168 -Percentage of principal road network where structural maintenance should be considered





NI 169 - Non principal roads where maintenance should be considered



NI 178 - Bus service punctuality



NI 189 – Flood and coastal erosion risk management.




NI 198 – Mode of children travelling to school, data to be supplied by DfT in **August 2010**.

Note: NI 167 - Congestion during morning peak times – monitoring only is required using DfT data.

Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
Cost & Efficiency						
HTL LI1	Number of third party compensation claims received due to alleged highway / footway defects	97	115	53		Currently on target. However, an increasing number of 'Gullicksen' claims (on highways within HHT estates) are now being received and settled.
HTL LI2	Increase MOT test facility turnover by 5% per annum (£)	186,000	195,300	92,730		Slight shortfall in the half-year target. However, in the context of the current trading conditions, income levels remain satisfactory.
Fair Access						
HTL LI3	% of pedestrian crossings with facilities for disabled people (Previously BVPI 165)	67.35	67	69.4		Currently on target. All new installations/upgrades are compliant and therefore the figure is expected to gradually improve.
HTL LI4	No. of temporary traffic control days caused by roadworks per km. (Previously BVPI 100)	0.5	0.6	0.074		Currently well below target, second phase of carriageway re-surfacing programme will require further traffic control.
HTL LI5	% of footpaths and ROWs that are easy to use. (Previously BVPI 178)	88	88	Annual	N/A	Reported on an annual basis
HTL LI7	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	44	45	Annual	N/A	Reported on an annual basis
Quality						
HTL LI8	% of people satisfied with local public transport information. (Previously BVPI 103)	N / A	58.8	N/A	N/A	The BVPI tri annual survey has now been discontinued and has been replaced with the 'Places' survey. However, the format and content of the question in the Places survey is different to that of the BVPI survey and

Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
						therefore it is not possible to measure progress against this indicator with the data available.
HTL LI9	% of people satisfied with local bus services. (Previously BVPI 104)	N / A	69	N/A	N/A	The BVPI tri annual survey has now been discontinued and has been replaced with the 'Places' survey. However, the format of the Places survey question is different to that of the BVPI survey and therefore it is not possible to measure progress against this indicator with the data available.
Service Delivery						
HTL LI13	Average number of days taken to repair street lighting fault: non DNO. (Previously BVPI 215a).	5	5	5		Currently on target
HTL LI14	Average number of days taken to repair street lighting fault: DNO. (Previously BVPI 215b)	24.73	30	Annual	N/A	Reported on an annual basis, as the figures can be unrepresentative when reported on a quarterly basis due to the longer timescales to complete. Also work takes longer in winter due to other faults Scottish Power need to repair.
HTL LI17	Damage to roads and pavements (% dangerous damage repaired within 24 hours)	98.47	98	99.71		Currently on target
HTL LI19a	No of sites with new bus shelters	56 (10 in 08/09)	61	Annual	N/A	Reported on an annual basis.
HTL LI19b	No of sites with replacement bus shelters	50 (6 in 08/09)	55	Annual	N/A	Reported on an annual basis.

Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
HTL LI20	Percentage of schools with School Travel Plans in place	87	88	Annual	N/A	Reported on an annual basis.
HTL LI21	Percentage of employers (> 100 employees) with Green Travel Plans in place	58	59	60		Reported on an annual basis.
HTL LI22	Proportion of LGVs that pass the annual MOT test first time	82	90	87.5		This is a good result for the half-year point. Target measured on an annual basis.

Strategy /Policy / Service	HIGH Priority Actions	Target	Progress	Commentary
Transport Coordination	Continue existing and develop improved monitoring arrangements - Information on existing service users collected (HBC and HCT)	Mar 10		Surveys have been produced and circulated through HCT. Surveys have been returned and collated through NTT.
	Publish comprehensive assessment results including monitoring information - Publish results of first survey of existing users February 2009.	Feb 10		Report to be produced by Feb 2010.
	Continue existing and develop improved monitoring arrangements - Final report of the Halton Accessibility Transport Study has been delayed until July 2009 due to extensive consultation on the findings. The final report will then go to Urban Renewal PPB and Healthy Halton PPB.	Mar 10		Report has been completed by consultants, results being evaluated by the relevant HBC directorates.

HIGHWAYS & TRANSPORTATION

Revenue Budget as at 30th September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	3,381	1,677	1,469	208	1,469
Premises Support	615	233	227	6	227
Other Premises	156	92	58	34	67
Hired & Contracted Services	305	152	119	33	160
Supplies & Services	332	166	160	6	236
Highways	482	241	241	0	241
Insurance					
Street Lighting	1,810	707	683	24	725
Highways	2,348	783	720	63	1,375
Maintenance					
Bridges	127	64		27	57
			37		
Eastern Relief Road (met by grant)	214	107	45	62	54
Other Transport	218	86	96	(10)	117
Central Support Services	863	414	414	0	414
Departmental Support Services	342	0	0	0	0
NRA Levy	57	29	30	(1)	30
Subsidised Bus Routes	794	397	360	37	439
Halton Hopper	153	76	102	(26)	102
Out of Zone	51	26	20	6	37
Transport					
Grants to Voluntary Organisations	122	61	61	0	61
Asset Charges	5,025	0	0	0	0
Total Expenditure	17,395	5,311	4,842	469	5,811
Income					
Halton Hopper Sales	-153	-76	-115	39	-115
Sales	-45	-22	-11	(11)	-11
Out of Zone	-51	-51	-47	(4)	-47

Transport Other Fees & Charges	-209	-23	-135	112	-135
Support Service Recharges	-1,084	0	0	0	0
Grants & Reimbursements	-523	-254	-92	(162)	-100
Recharge to Capital	-662	-152	-142	(10)	-142
Total Income	-2,727	-578	-542	(36)	-550
Net Expenditure	14,668	4,733	4,300	433	5,261

Comments on the above figures:

In overall terms revenue spending at the end of quarter 2 is below budget profile. This is due to a number of expenditure budget areas.

Staffing is below budget to date mainly in the Highways Engineers section as a result of staff turnover and vacancies for professional staff being slow to fill. In addition, there are also a number of vacancies within Transportation, resulting from staff leaving.

Other premises is below budget due to the National Non-Domestic Rates (NNDR) bills for car parks being lower than budgeted and maintenance costs also being lower than budgeted.

Subsidised Bus Routes is below budget due to quarterly charges not yet received from other authorities and Merseytravel. This budget will be fully spent at the financial year-end, as indicated by the actual including commitment figure.

With regards to works budgets – Street Lighting, Highways Maintenance, Bridges and Eastern Relief Road these budgets usually incur expenditure towards the end of the financial year due to the nature of the work undertaken. As a result these budgets will be spent by the financial year-end.

With regards to income, grants and reimbursements is below budget to date due to low fee income from supervision of private sector development. This is a result of the decline in the housing market. This is offset by an increase in income from Temporary Prohibition orders.

At this stage it is anticipated that overall spend will be in line with the Departmental budget by the financial year-end.

HIGHWAYS & TRANSPORTATION

Capital Projects as at 30th September 2009

	2009/10 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Local Transport Plan				
Bridges & Highway Maintenance				
Bridge Assessment, Strengthening & Maintenance	7,251	2,005	952	6,299
Road Maintenance	1,523	634	536	987
Total Bridge & Highway Maintenance	8,774	2,639	1,488	7,286
Integrated Transport	1,831	303	240	1,591
Total Local Transport Plan	10,605	2,942	1,728	8,877
Halton Borough Council				
Mersey Gateway Early Land Acquisition	9,500	4,750	2,764	6,736
Flood Defence	186	125	61	125
Street lighting – Structural Maintenance	200	100	165	35
Bringing Roads to Adopted Standard	200	10	2	198
Total Halton Borough Council	10,086	4,985	2,992	7,094
Section 106/External Funded Work				
Upton Rocks Distributor Road	225	225	266	-41
A56/Eastern Expressway Improvements	220	220	371	-151
Road Safety Grant	72	72	72	0
Transport Asset Management	39	18	18	21
Total Section 106/External Funded Work	556	535	727	-171

HIGHWAYS & TRANSPORTATION

LSP, External or Grant Funded Items as at 30th September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Accessible Transport	26	13	13	0	13
Neighbourhood Travel Team	60	30	17	13	19
Links To Work	51	25	8	17	8
Total Local Strategic Partnerships Funding	137	68	38	30	40

Logistics

Budgets as at 30th September 2009




	Annual Revised Budget £'000	Budget To Date £'000	Actual Spend £'000	Variance (overspend) £'000	Actual Including Committed Items £'000
<u>Expenditure</u>					
Employees	1,280	627	610	17	610
Building Maintenance	156	78	78	0	78
Operational Building	129	64	64	0	64
Other Premises Costs	147	92	80	12	80
Supplies & Services	86	46	20	26	20
Hired & Contracted Services	83	41	43	(2)	43
Use of Transport Recharges	219	111	132	(21)	132
Transport - Contract Hire	1,187	608	553	55	553
Transport - Road Fund Licence	8	8	8	0	8
Transport - Fuel	509	252	287	(35)	287
Transport - Tyres	72	36	57	(21)	57
Transport - Casual Hire	63	32	40	(8)	40
Transport - Vehicle Parts	323	157	159	(2)	159
Transport - Sub-Contractors	38	19	13	6	13
Transport - Garage Equipment & Consumables	35	18	24	(6)	24
Internal Support Costs	261	132	132	0	132
Asset Charges	472	236	291	(55)	291
Central Support Costs	569	285	285	0	285
Total Expenditure	5,637	2,842	2,876	(34)	2,876
<u>Income</u>					
Fees & Charges	-145	-73	-92	19	-92
Rents	-1	0	0	0	0
Support Service Income	-940	-448	-448	0	-448
Reimbursement & Other Grants	-254	-127	-126	(1)	-126
Transport - Contract Hire	-2,370	-1,185	-1,193	8	-1,193
Transport - Fuel	-532	-266	-310	44	-310
Transport - Tyres	-88	-44	-65	21	-65
Transport - Casual Hire	-75	-37	-52	15	-52
Transport - Vehicle & Plant Repairs	-368	-184	-187	3	-187
Community Meals	-146	-76	-67	(9)	-67
Client Transport	-488	-248	-287	39	-287
Total Income	-5,407	-2,688	-2,827	139	-2,827
Net Expenditure	230	154	49	105	49

Comments

- The increase in the Use of Transport Recharges is a result of changes to client transport schedules.
- Fuel - increased consumption resulting from an increase in vehicle numbers
- Tyres - increased costs resulting from an increase in vehicle numbers
- Casual Hire - demand for spot hire vehicles has been greater than anticipated

Code	Scheme	2009/2010 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	2009/2010 Allocation Remaining £'000
N026	Fleet Replacement Programme	525	525	489	36
N027	Fuel Tanks/Generators	47	47	47	0
		572	572	536	36

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Major Projects
PERIOD: Quarter 2 to period end 30th September 2009

1.0 INTRODUCTION

This monitoring report covers the Major Projects Department second quarter period up to period end 30th September 2009. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 5.




2.0 KEY DEVELOPMENTS

1. The warehousing development at 3MG was completed on schedule.
2. Further meetings held with Defra and the Environment Agency regarding the application for remediation grant for St. Michael’s Golf Course were fruitful, leading to an expectation of approval of the application in Q3.
3. Consultants Urbed appointed to produce a marketing strategy and Action Plan for Widnes Town Centre.

3.0 EMERGING ISSUES

The state of the financial and development markets continues to influence adversely the ability to deliver planned development in the Borough. Ongoing regular reviews are being undertaken in the cases of 3MG, Castlefields and the Canal Quarter to advise Members on the current state of the markets so as to inform actions in these areas.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

Total	14		11		2		1
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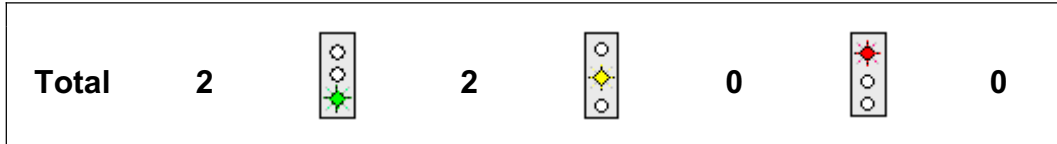
Good progress towards achieving milestones/objectives within set timescales. Delays encountered due to financial issues in respect of Venture Fields Leisure Development and in completing a development agreement for the delivery of the rail sidings. For further details, please

refer to Appendix 1.

5.0 SERVICE REVIEW

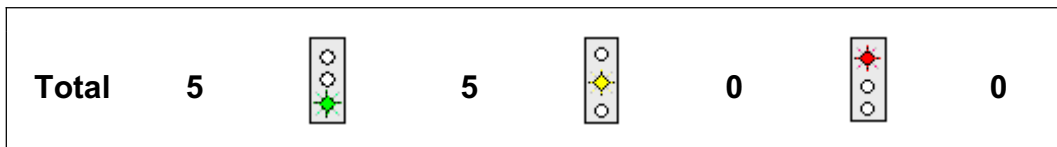
No issues to report.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Good progress towards targets for both “Key” performance indicators. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



Good progress is being made towards the targets for all “Other” performance indicators. For further details, please refer to Appendix 3.

7.0 RISK CONTROL MEASURES

During the production of the 2008-09 Service Plan, the service was required to undertake a risk assessment of all Service Objectives.

Where a Service Objective has been assessed and found to have associated ‘High’ risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

No risks have been identified as High for the service.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2007/08 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.

No actions have been identified as high priority for the service.






9.0 DATA QUALITY




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10.0 APPENDICES



Appendix 1- Progress against Objectives/ Milestones
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Appendix 5- Explanation of traffic light symbols

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
MP 1	To implement a regeneration plan for the Widnes Waterfront in accordance with the Widnes Waterfront Team Plan and Widnes Waterfront Regeneration Masterplan 2 resulting in 44 ha. of regenerated land on the Widnes Waterfront	Implementation proceeding according to NWDA Performance Plan 09/10: This will set out the commitment of Halton's Urban Renewal Partnership to deliver a set of projects funded by the NWDA in the financial year 2009-10. Mar 2010		The Draft Performance Plan is awaiting approval by the North West Development Agency. Urban Renewal SSP approval given to the Arts and Bridge Replacement projects; North West Development Agency confirmation is awaited. Highway and investigation studies have been commissioned for the former Bayer site.
		Completion of phase 1 Venture Fields Leisure Development. Mar 2010		Finance issues are yet to be resolved with the North West Development Agency; start of the project delayed.
MP 2	To implement a regeneration plan for Castlefields according to the Castlefields Team Plan and Regeneration Masterplan resulting in the delivery of The Masterplan's Vision of an holistically improved estate	Implementation according to Masterplan Phase 2: Commence construction of local centre Mar 2010.		The PCT has submitted a planning application for the proposed new Health Centre. This is currently being considered by HBC
		Market Lakeside Development Site subject to market review Mar 2010		A Market Evaluation exercise is currently being undertaken by Property Services.
MP 3	To implement a regeneration plan for 3MG (formerly known as Ditton Strategic Rail Freight Park) resulting in the creation of a regionally-	Complete a development agreement for the delivery of the rail sidings Jun 2009		Negotiations with end-user on-going; grant funding from ERDF, Freight Facilities Grant and NWDA being sought.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
	significant rail freight park	Complete the first phase of warehouse development and the remediation of Marsh Brook and 50 acres of contaminated land Oct 2009		Completed as scheduled.
		Provide bespoke skills and recruitment package to end user and secure employment for local people Oct 2009		Package in place. Currently awaiting end users and timescales.
		Have the first phase of sidings infrastructure completed Mar 2010		Design complete and priced. Delivery mechanisms being explored.
		Complete 12 acres of parkland and open to the community Mar 2010.		Completed
MP 4	Monitor investment levels in the 3 town centres in order to comply with Community Plan objectives (See Team Plan) and ensure a continued improvement in the quality of Halton's Town Centres	Ensure continued investment in town centres of at least £1 million per annum. Mar 2010		Phase 1 of the Widnes Shopping Park is on target for completion and opening late March 2010. This is a £20 million investment spread over four years. £100,000 WNF funding secured for a town centre promotional initiative. Consultants Urbed appointed to produce a marketing strategy and Action Plan for Widnes Town Centre. The consultancy exercise to bring forward a Masterplan for Victoria Road has been completed. The final report is due in Q3.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Co-ordinate the commencement on site of Phase 1 of the Canal Quarter development with residential and civic developments. Mar 2010		Negotiations are still ongoing with Urban Splash and other developers regarding developments in Runcorn Town Centre, including the Scala building. Architects AHMM have been commissioned to undertake a further small study to demonstrate options for part of the CQ site. The site investigations and drainage strategy have been completed. Since the HCA (Homes and Community Agency) have withdrawn their financial commitment, as reported in Q1, an assessment is being made as to how best to secure activity on site in the current economic climate.
MP 5	Reclamation of contaminated and derelict land including 48 ha. at St Michael's Golf Course to produce a safe and attractive replacement course	Phase 2, the physical reclamation of the Golf Course, funded by approximately £4 million grant from DEFRA, started Mar 2010		The application for a DEFRA grant was submitted in December 2008. Following the submission there has been several calls for further information from DEFRA. These requests culminated in a meeting between DEFRA and HBC officers on the 7 th September. The DEFRA decision is expected in Q3.
MP 6	To implement the Urban Renewal Strategy and Action Plan	Three meetings of Urban Renewal SSP held. Mar 2010		Meetings re-scheduled and aligned with LSP Board meetings.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Urban Renewal allocation of WNF allocated and fully spent. Mar 2010		Action Plan on schedule to achieve targets.

Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
Service Delivery						
<u>MP</u> <u>LI13</u>	Urban Renewal: Outputs as set out in Succession Urban Renewal Strategy and Action Plan (% achieved)	100	100	100		Action Plan on schedule to achieve targets.
<u>MP</u> <u>LI14</u>	3MG: Outputs as set out in Masterplan (% achieved)	100	100	100		On schedule to achieve targets.

Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
Service Delivery						
MP LI4	Local business premises improved	13	3	0		See MP4 above
MP LI6	Land reclamation programme (acres)	120	10	0		See MP5 above
MP LI11	EDZ Programme: Outputs as set out in Succession Masterplan	100	100	n/a		Masterplan adopted by Executive Board on 16 th July 2009. Given the structure of the indicator it is not possible at this time to state a % of outputs completed, but, given progress to date, it is expected that the target will be met
MP LI15	EDZ Programme: Outputs as set out in the North West Development Agency Performance Plan	100	100	n/a		Although the Performance Plan has been agreed by the Approval Board, the Urban Renewal SSP, it has yet to be formally approved by the North West Development Agency. However, Halton Borough Council is on track to meet the outputs contained in the submitted Plan.
MP LI12	Castlefields Regeneration: Outputs as set out in Masterplan Phase 2 & SPD (% achieved)	N/a	100	100		Housing development proceeding as planned. Village Square due to commence December 2009

MAJOR PROJECTS**Revenue Budget as at 30th September 2009**

	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (Overspend) £'000	Actual Including Committed Items £'000
Expenditure					
Employees	653	326	330	(4)	330
Premises Support	34	17	17	0	17
Supplies & Services	69	18	18	0	22
Transport	32	16	16	0	16
Central Support Services	353	156	156	0	156
Departmental Support Services	27	0	0	0	25
Asset Charges	335	0	0	0	0
Total Expenditure	1,503	533	537	(4)	566
Income					
Fees & Charges	-112	-11	-11	0	-11
Recharges to Capital	-746	0	0	0	0
Total Income	-858	-11	-11	0	-11
Net Expenditure	645	522	526	(4)	555

Comments on the above figures:

In overall terms spend to the end of quarter 2 is slightly over budget.

It is anticipated that spend on staffing will be over budget at year-end but this might be offset by an increase in fees & charges income.

MAJOR PROJECTS**Local Strategic Partnership Schemes as at 30th September 2009**

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (Overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Widnes Waterfront	220	110	113	(3)	113
Business Parks Improvement	15	7	6	1	6
Town Centre Improvements	130	65	10	55	35
Partnership Co-ordinator	20	10	-12	22	-12
Contaminated Land	100	50	35	15	35
Total Expenditure	485	242	152	90	177

Comments on the above figures:

Local Strategic Partnership (LSP) funding spending to the end of quarter one is below budget profile.

Regular monitoring reports are sent to the LSP in respect of all LSP projects and any areas of concern are dealt with throughout the year by the LSP support team and individual project managers. Some variances against the budget are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Working Neighbourhood Fund grant is spent during the year.




MAJOR PROJECTS**Capital Projects as at 30th September 2009**

	2009-10 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Total Allocation Remaining £'000
<u>Multi-Funded Projects</u>				
Widnes Waterfront	2,342	103	2	2,340
Castlefields	3,138	86	116	3,022
3MG	715	371	168	547
<u>LSP (Urban Renewal) Projects</u>				
Sites Purchase	300	0	0	300
Widnes Waterfront	60	0	0	60
<u>HBC Projects</u>				
The Hive	2,000	0	0	2,000
Total Capital	8,555	560	286	8,269

Comments on the above figures:

With regard to the three programmes detailed under the Multi Funded Projects header, there is continued change to the programmes and the costings/funding allocations are being continually updated.

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Culture & Leisure
PERIOD: Quarter 2 to period end 30th September 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department second quarter period up to 30 September 2009. It describes key developments and progress against 'all' milestones and performance indicators for the service.

It should be noted that this report is presented to a number of Policy and Performance Boards. As such those objectives and indicators that are not directly relevant to this Board have been shaded grey.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 5

2.0 KEY DEVELOPMENTS

The total number of free activity places taken during Summer Splash was 26,650. There was a decrease of 21% in youth nuisance calls compared to the same period last year.

The Drama Officer has attracted grants of £37,000 from the Arts Council and £27,648 from Cheshire Police to develop a 'Theatre for All' programme for target audiences of women/families at risk or in Domestic Violence, substance misuse, young offenders, addicts.

The Brindley received an award for Technical Excellence from the Chartered Institute of Architectural Technologist. This represents its 7th National Award.

The re-furbished Halton Lea Library opened to the public in August. Its first few weeks of business there was a 10% increase in usage.

3.0 EMERGING ISSUES

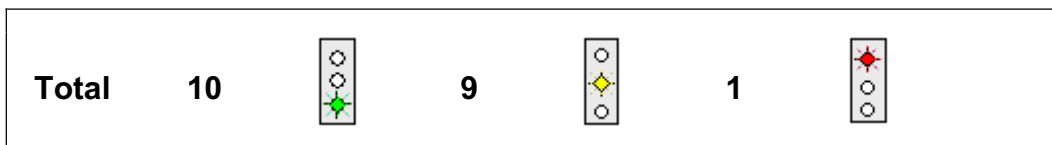
Ditton and Grangeway Community Centres have been nominated in their categories for the most improved performer award by APSE.

The Youth Hub at Grangeway Community Centre has been identified as

an emergency distribution centre for anti-virals in the event of an escalation in the swine flu pandemic.

The West Bank lock gates are deteriorating badly and a decision will need to be made about their future operation.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

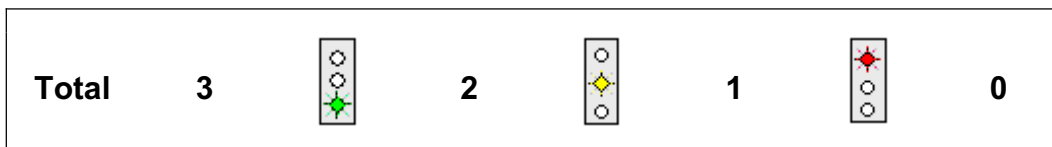


The majority of milestones and objectives are on track. Where progress has been restricted this is due to an agreed delay on the commencement date of a joint initiative with the NHS. For further details please refer to Appendix 1.

5.0 SERVICE REVIEW

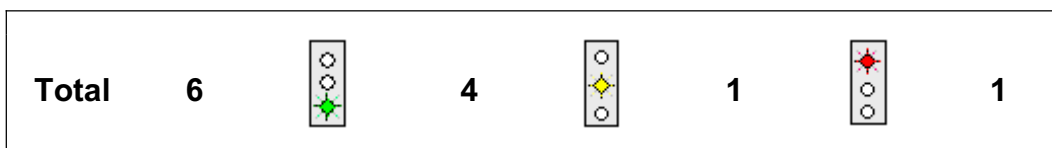
Two case studies highlighting the work of the Arts Development Team have been included in a document of good practice produced by the Regional Development Agency on targeted engagement in the North-West cultural sector.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Because the majority of KPIs data are derived from national annual surveys, in these cases it has not been possible to produce data for quarter 2 and where this not the case the indicators are new for this year. Therefore trends against last year have only been possible to identify in one instance, which was positive. For further details please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



Again many indicators are survey based so quarterly information is not available. However the general picture, based on available data has been positive. For further details please refer to Appendix 3

7.0 RISK CONTROL MEASURES

During the production of the 2009/10 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

Where a Key Service Objective has been assessed and found to have associated 'High' risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

There are no Service Objectives for this service that have been assessed and found to have associated 'High' risks. Therefore, there is no progress to report.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2008/09 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.





There are no High priority actions for this service; therefore, there is no progress to report.





9.0 DATA QUALITY



The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

10.0 APPENDICES

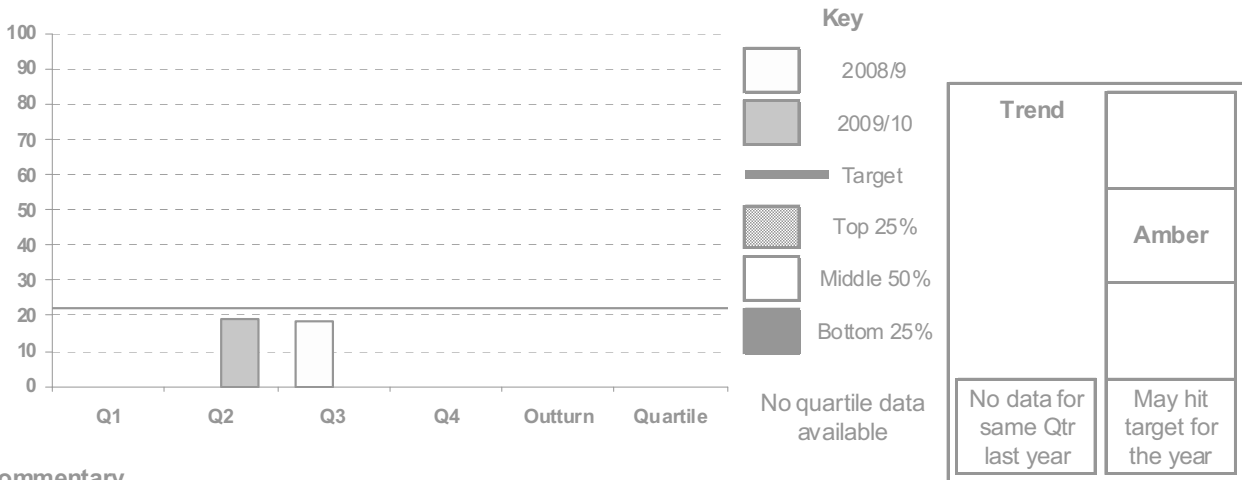
Appendix 1- Progress against Objectives/ Milestones
Appendix 2 – Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Financial Statement
Appendix 5- Explanation of traffic light symbols

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
CL 1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.	<ul style="list-style-type: none"> Achieve annual programme of re-accreditation for Quest Oct 2009. (AOF2 & 6) 		Still awaiting notification of QUEST maintenance visits. These monitor the status of the re-accreditation awarded last year. No complications are anticipated.
		<ul style="list-style-type: none"> Increase number of new participants through Sport and Physical Activity Alliance delivery plan i.e. sports participation (This is part of a 3 year agreed programme with Sport England). April 2010. (AOF2 & 3) 		Sports Participation Project continues to attract new members. See WNF Q2 report for detailed quarterly report. Free Swimming continues to attract new members. Paper presented to ELS PPB in November.
		<ul style="list-style-type: none"> Work with PCT to ensure PA is integrated into 4-19 years old. Healthy weight pathway programme. (AOF 2,3) 		Achieved.
CL 2	Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.	<ul style="list-style-type: none"> Building refurbishment at Halton Lea Library complete and extended facilities fully operational. Sept 2009. (AOF 15,26) 		Library open and operational in August 2009.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		<ul style="list-style-type: none"> Active Membership of Halton Lea Library increased as a result of the lottery-funded refurbishment by 10% compared to April 2007 of which, 5 % will be from target wards. March 2010 (AOF21 & 26) 		Usage has increased by 10% since the re-furbished library opened.
		<ul style="list-style-type: none"> Implement RFID (Radio Frequency Identification) technology at Halton Lea Library to facilitate self service thereby providing opportunities for added value services. 50% transactions to be self-service within 3 months. Dec 2009 (AOF 15,26) 		RFID operative as part of re-furbishment.
		<ul style="list-style-type: none"> Launch Books on Prescription service in conjunction with the PCT. April 2009. (AOF 15,26) 		Service launched and operative in all libraries.
		<ul style="list-style-type: none"> Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. March 2010 (AOF 15,26) 		2 major events held in 2 nd quarter.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		0 Deliver a programme of lifelong learning activities including IAG targets. March 2010 (AOF 15,21)		
CL 3	Increase use and satisfaction with parks and open spaces, promoting healthy lifestyles and providing diversionary activities for young people. Manage the re-furbishment of Runcorn Town Hall Park to establish a 21st century facility with appropriate facilities and functions.	<ul style="list-style-type: none"> • Obtain 10 Green Flag sites. Sep 2009. (AOF12 & 2) • Re-furbish Runcorn Town Hall Park (AOF12 & 2) • Start on site. June 2009 (AOF 12 & 2) • Completion March 2010 (AOF 12 & 2) 		12 Green Flags obtained, increase of 2 on last year's record of 10 awards. Runcorn Town Hall Park phase one new play area completed.
CL4	Improve drug and alcohol services through the re-tendering of the contract.	<ul style="list-style-type: none"> • Finalise specification. April 2009 (AOF 30,3) • Tender short-listing and interviews. October 2009 (AOF 30,3) • Contract signed December 2009. (AOF 30,3) • Handover/TUPE January – March 2010 (AOF 30,3) 		Meetings are being held between Halton, St Helens & Warrington to agree the collaborative commissioning of drug services across the 3 areas. This new approach has created a year's slippage to the programme. The new contract is anticipated to be operative by April 2011.

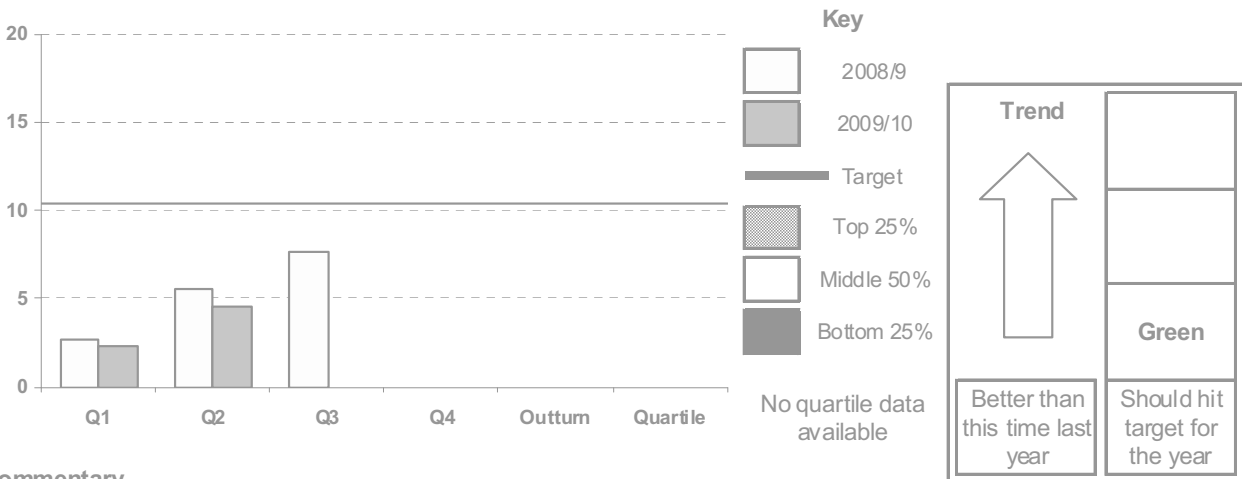
NI 8 **Adult participation in sport DCMS DSO**



Commentary

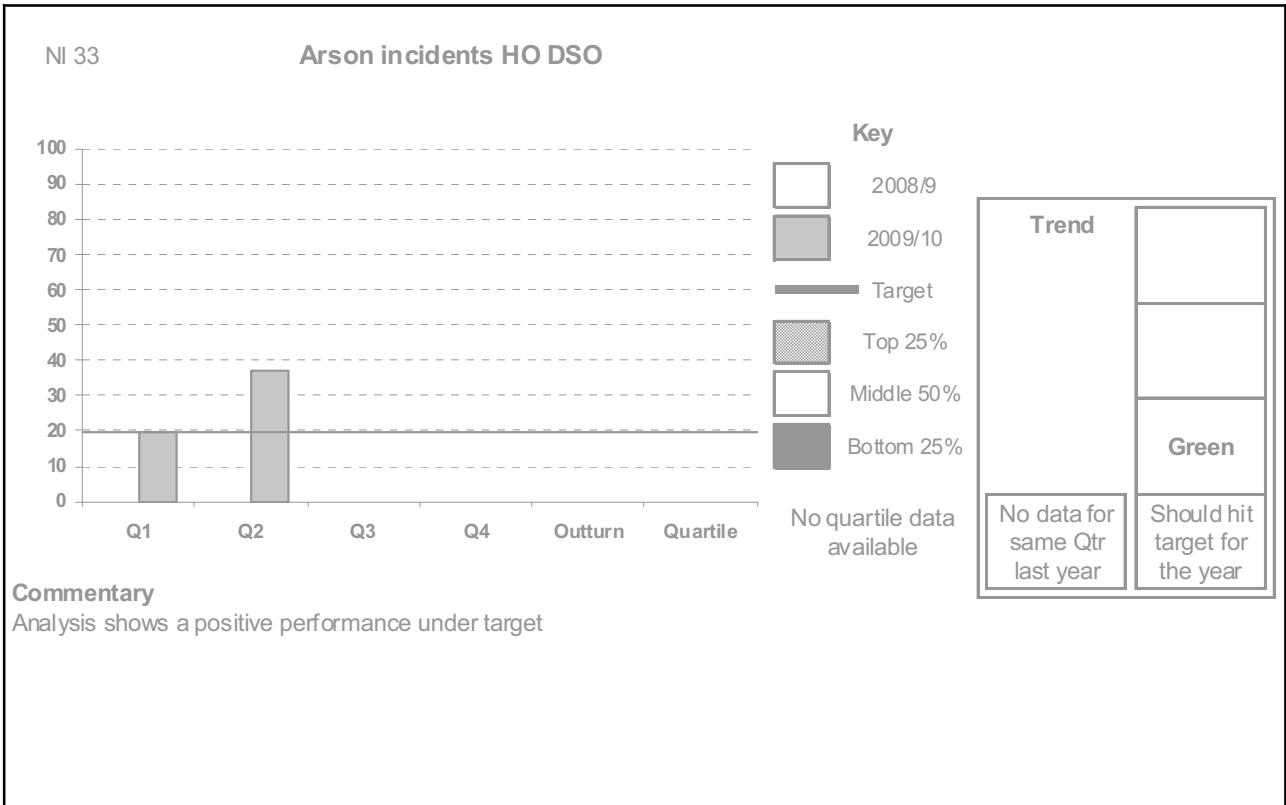
Next outturn not due until January 2010. Sports Participation project is ongoing - targeted interventions - See Q2 report to WNF Health SSP for further details (acheived 608 new participants - annual target 852). Good take up for free swimming lessons for 60 and over. 150 places offered, 78 taken up. Leisure Centre Usage baseline maintained

NI 20 **Assault with injury crime rate PSA 25**



Commentary

Overall assault with less serious injury has decreased from Q1 of this year and if performance is maintained at the current level a year end total of 1100 assaults is predicted



The following Key Performance Indicators cannot be show as a table: -

CL LI 4 Overall satisfaction of library users: -

CIPFA Public Library User Survey to be undertaken in October 09. Three yearly survey

CL LI5 % of residents satisfied with sport and leisure: -

Active People Survey – next survey Dec 09. Place Survey – next survey Oct 2010

NI 17 Perception of Anti Social Behaviour: -

Figure taken from bi-annual place survey. Next survey 2010

CL LI1 Domestic burglaries per 1,000 households: -

No data available

NI 9 % adult population say they have used their library in the past 12 months: -

Figure taken from active people survey

NI 10 % of adult population who that have visited a museum or gallery in the past 12 months: -

NI 11: - 5 of adult paper that have engaged in the arts at least 3 times in the past 12 months

Figure taken from active people survey



Ref ¹	Description	Actual 2008/9	Target 09/10	Quarter2	Progress	Commentary
Quality						
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	25.4%	N/A	N/Av	N/A	Figure taken from bi-annual place survey. Next survey 2010.
NI 23	Perceptions that people in the area treat one another with respect and dignity	37.2%	N/A	N/Av	N/A	Figure taken from bi-annual place survey. Next survey 2010.
NI 41	Perceptions of drunk or rowdy behaviour as a problem	32.2%	N/A	N/Av	N/A	Figure taken from bi-annual place survey. Next survey 2010.
NI 42	Perceptions of drug use or drug dealing as a problem	40.8%	N/A	N/Av	N/A	Figure taken from bi-annual place survey. Next survey 2010.
Service Delivery						
CL LI2	Number of racial incidents recorded by the Authority per 100,000 population (Previously BVPI 174)	N/A	N/A	N/Av	N/A	No data available
CL LI3	% Of racial incidents that resulted in further action (Previously BVPI 175)	13	N/A	N/Av	N/A	No data available
N1 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	21.2%	N/A	N/Av	N/A	Figure taken from bi-annual Place Survey. Next Survey 2010.
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	21.1%	N/A	N/Av	N/A	Figure taken from bi-annual Place Survey. Next survey 2010.
NI 31	Re-offending rate of registered sex offenders	N/Av	N/A	N/Av	N/A	No data available

¹ Key Indicators are identified by an **underlined reference in bold type**.



Ref ¹	Description	Actual 2008/9	Target 09/10	Quarter2	Progress	Commentary
NI 6	Participation in regular volunteering	20.2 (2006)	N/A	N/Av	N/A	Figure taken from bi-annual Place Survey. Next survey 2010.
NI 7	Environment for a thriving third sector	24.4%	N/A	N/A	N/A	No data available

Area Partner National Indicators:

The indicators below form part of the new National Indicator Set introduced on 1st April 2008. Responsibility for setting the target, and reporting performance data will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section

Ref ²	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
NI 15	Serious violent crime rate	N/A	0.54% 64*	0.32% 22/ 38 cumulative		* Police Target Serious violent crimes increased in Q2 compared to Q1 and a 47% (7 crimes) increase when compared to the same period last year. There is no Partnership target set, only the Police targets
NI 16	Serious acquisitive crime rate (per 1000 population)	16.47	16.06	7.1% 463/ 849 cumulative		Serious acquisitive crime has increased in Q2, this is partly expected due to the summer months, however when you compare this quarter with the same period last year there is a significant decrease of (26%) 178 less crimes committed.

² Key Indicators are identified by an **underlined reference in bold type**.

Ref ²	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
NI 18	Adult re-offending rates for those under probation supervision	N/Av	N/Av	N/Av	N/A	Data not available until Quarter 3
NI 19	Rate of proven re-offending by young offenders	N/Av	N/Av	N/Av	N/A	Data to be supplied to the SSP by YOT w.e.f. Quarter 3
NI 26	Specialist support to victims of a serious sexual offence	N/Av	N/Av	N/Av	N/A	Data unavailable until 2010
NI 28	Serious knife crime rate	N/Av	77	16		Q2 saw an increase in knife crimes over Q1, however compared with the same period last year there was a 46% decrease. If performance is maintained the target should be met.
NI 29	Gun crime rate	N/Av	33	N/Av	N/A	Data to be provided w.e.f Quarter 3 by Community Safety Team
NI 30	Re-offending rate of prolific and priority offenders	16%	19%	N/Av	N/A	Data is only available to the end of 08/09 therefore a Quarter 2 figure cannot be produced. However the Prolific And Priority Offender Team use local measures which indicate meeting the target, recording 60% fewer convictions in Quarter2
NI 32	Repeat incidents of domestic violence	N/Av	28%	36%		Data indicates that repeat cases to the MARAC increased compared to the same period last year by around 40%. The criteria for repeats were amended to be in line with CAADA guidance as of September 2008 which has clearly impacted on levels.
NI 34	Domestic violence - murder	1277	1024	N/Av	N/A	This is meant to represent level of domestic murder per thousand of the population so clearly is an inaccurate figure. This figure has been queried with the providers. Data to be supplied by Community Safety Team at Quarter 3

Ref ²	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
NI 38	Drug-related (Class A) offending rate	0.59	TBA	N/Av	N/A	No target set as yet. No data available for 2009/10.
NI 40	Drug users in effective treatment	467	528	N/Av	N/A	Due to methodology of data collection and collation data is only available up to may 2009.
NI 143	Offenders under probation supervision living in settled and suitable accommodations at the end of their order or licence	N/Av	N/Av	N/Av	N/A	No performance data available
NI 144	Offenders under probation supervision in employment at the end of their order or licence	N/Av	N/Av	N/Av	N/A	No performance data available
NI 35	Building resistance to violent extremism	2.5	2.5	N/Av	N/A	The Counter terrorist Unit of Cheshire Police is planning to carry out a self assessment in order to obtain a baseline score and set targets.
NI 36	Protection against terrorist attack	N/Av	N/Av	N/Av	N/A	The Counter Terrorist Unit at Cheshire Police is planning to carry out a self assessment in order to obtain a baseline and set targets.
NI 49	No. of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks per 100,000 population	2.48 (per 100,000 popn.) 296 incidents	0.59/ 70	1.55/ 138		On course to meet target

Cultural & Leisure Services

Revenue Budget as at September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	4,480	2,267	2,280	(13)	2,280
Grounds Maintenance	2,854	0	0	0	0
Premises Support	1,202	586	598	(12)	598
Other Premises	633	391	384	8	902
Book Fund	266	133	136	(2)	137
Hired & Contracted	727	355	352	3	481
Promotions	200	100	101	(1)	173
Other Supplies & Serv.	1,872	662	658	4	2,025
Transport	52	20	23	(3)	23
Leisure Mgt. Contract	1,395	582	566	15	566
Grants	691	453	452	0	469
Other Agency	68	0	0	0	3
Asset Charges	1745	0	0	0	0
Transfer From	-80	-80	-80	0	-80
Reserves					
Support Services	1,885	509	509	0	509
Total Expenditure	17,990	5,977	5,979	(2)	8,086
Income					
Sales	-160	-80	-78	(2)	-78
Fees & Charges	-839	-382	-383	1	-383
Rents	-18	-9	-15	7	-15
Support Recharges	-1,097	0	0	0	0
Grant Funding	-815	-254	-259	6	-259
Reimbursements	-2,118	-540	-539	(1)	-539
Total Income	-5,047	-1,265	-1,275	10	-1,275
Net Expenditure	12,943	4,712	4,705	8	6,811

1

Comments on the above figures:

In overall terms revenue spending to the end of quarter 1 is below the budget profile.

The £12,000 spend above profile in relation to "Premises Support" relates to additional expenditure relating to building cleaning. Remedial action will be taken to ensure a balanced budget is achieved at year-end.

The "Other Premises Costs" budget heading is currently showing expenditure of £8,000 below the budget profile. However, expenditure on energy costs will need careful monitoring. In particular, expenditure on gas and electricity costs are anticipated to increase in the later stages of the year as a result of seasonal trends. Remedial action may be needed to ensure a balanced budget is achieved.

Income budgets are running broadly to target at this stage of the financial year.

At this stage it is anticipated that overall revenue spending will be in line with the Departmental budget by the end of the financial year.

Cultural & Leisure Services
Capital Projects as at 30th September 2009

	2008/09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<u>Show Pitches</u>	20	0	0	20
<u>Improvements To Pavilions/Changing Facilities</u>	28	28	23	5
<u>Skate Park</u>	100	0	0	100
<u>Halton Lea Library Refurbishment</u>	790	790	118	672
<u>Multi Use Games Areas</u>	200	0	0	200
<u>Electronic Access Bollards - Parks</u>	72	0	0	72
<u>Runcorn Town Hall Park</u>	354	93	175	179
<u>Handy Person Van</u>	12	0	0	12
<u>Improvements To Allotments</u>	60	8	24	36
	1,636	919	340	1,296

Cultural & Leisure Services

WNF, External or Grant Funded Items as at 30th September 2009

	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
<u>Priority 1: Healthy Halton</u>					
Sports Partnership	61	31	29	3	29
Health & Physical Activity	40	20	9	11	12
Enhanced Sports	75	37	7	31	7

Sub Total	176	88	45	45	48
Priority 4: Employment Learning & Skills					
Citizen's Advice Bureau	68	34	18	17	18
Sub Total	68	34	18	17	18
Priority 5: Safer Halton					
Youth Splash	128	64	66	(2)	69
Blue Lamp	505	252	126	126	126
Domestic Violence	100	50	20	30	64
Alcohol Harm Reduction	250	125	0	125	0
Prolific & Persistent Offenders	45	22	11	11	11
Sub Total	1,028	513	223	290	270
	1,272	635	286	352	336

Comments on the above figures:

Regular monitoring reports are sent to the Local Strategic Partnership (LSP) in respect of all LSP projects and any areas of concern are dealt with throughout the year by the LSP support team and individual project managers. Some variances against the budget to date are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Working Neighbourhoods Fund grant is spent during the year.

FAIR TRADING & LIFE EVENTS

Revenue Budget as at 30th September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	436	210	213	(3)	213
Premises Support	332	90	90	0	90
Other Premises	119	66	44	22	85
Hired & Contracted Services	23	11	6	5	7
Supplies & Services	60	30	33	(3)	39
Transport	33	14	7	7	7
Support Services	313	158	158	0	158
Contract Recharge	423	212	226	(14)	226
Asset Charges	59	0	0	0	0
Total Expenditure	1,799	791	777	14	825
Income					
Sales	-91	-38	-53	15	-53
Fees & Charges	-674	-279	-261	(18)	-261
Grants	-1	0	0	0	0
Rents	-4	0	0	0	0
Support Recharge	-4	0	0	0	0
Total Income	-773	-317	-314	(3)	-314
Net Expenditure	1,026	474	463	11	511

Comments on the above figures:

In overall terms the revenue spending to the end of quarter 2 is £11,000 below the budget profile.

The underspend on the "Other Premises" budget head relates to the maintenance budgets for the cemeteries and crematoria. It is anticipated that expenditure will be to budget by the year-end.

Income budgets are running broadly to target at this stage in the year. Income from burials & cremations are running approximately £25,000 below the budget profile for the first two quarters, although this is currently largely offset by income in other areas running above target. However, due to the nature of the service it is difficult to estimate whether this trend will continue for the year.

At this stage it is anticipated that overall revenue spending will be in line with the Departmental budget by the end of the financial year.

Projects as at 30th September 2009




	2008-09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Headstone Safety Programme	25	13	10	15
Screened Tip Area	25	0	0	25
Total	50	13	10	40

WNF, External or Grant Funded Items as at 30th September 2009

	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
Budgeting Skills Project	33	16	8	8	8

Regular monitoring reports are sent to the LSP in respect of all LSP projects and any areas of concern are dealt with throughout the year by the LSP support team and individual project managers. Some variances against the budget are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Working Neighbourhood Fund grant is spent during the year.

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 <p>Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target is on course to be achieved</u>.</p>
<u>Amber</u>	 <p>Indicates that it is <u>unclear</u> at this stage, due to a lack of information or a key milestone date being missed, <u>whether the objective will be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that it is either <u>unclear</u> at this stage or too early to state whether the target is on course to be achieved.</p>
<u>Red</u>	 <p>Indicates that it is <u>highly likely or certain that the objective will not be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.</p>

REPORT TO: Urban Renewal Policy and Performance Board

DATE: 6 January 2010

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: Suggested Improvements to Victoria Road, Widnes

WARDS: Riverside

1.0 PURPOSE OF THE REPORT

- 1.1 To inform the Board of the result of the study carried out by URBED consultants into the options for the regeneration of the Victoria Road area.
- 1.2 The attached report details the ideas that have been reviewed, discussed and researched to provide recommendations for future action.
- 1.3 Consultants from URBED will attend the meeting and present their report.

2.0 RECOMMENDATION: The Board is invited to comment on URBED's report.

3.0 SUPPORTING INFORMATION

- 3.1 A number of meetings with URBED and partners have taken place between March and June 2009 along with a series of consultations with local businesses to discuss the ideas which hopefully will lead to the improvement of the Victoria Road area of Widnes.
- 3.2 The report attached includes three regeneration scenarios for the area:
 - Scenario 1 – Modest Capital Budget: This scenario shows the scope for intervention in the absence of major investment. This includes improved parking provision and access but does not solve the issue of the Queens Hall or make improvements to the public realm.
 - Scenario 2 - Maximise Capital Receipt: This scenario describes how significant capital could be generated and re-invested in improvements. This includes the sale of land in Moor lane to accommodate a new retail unit and the re-development of the Queens Hall site.
 - Scenario 3 – Transformational Regeneration: This scenario shows how the area could be transformed via the formation of a “Knowledge Quarter”. This would give the area a clear enterprise role that would take advantage of its close links to surrounding educational, civic and cultural assets. This scenario would include

the re-configuration of the roundabout at the Moor Lane/Kingsway junction to provide land that could be re-developed to create a new Enterprise Forum. Also, the sale of land currently owned by the council for residential development and the sale of the Queens Hall site to a hotel or leisure operator would bring in funding to make substantial improvements to the area.

3.3 The report attached provides details of these scenarios.

4.0 POLICY IMPLICATIONS

4.1 Information contained within the report attached should inform future policy within this area.

5.0 OTHER IMPLICATIONS

5.1 None

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

Improvements to this area would facilitate improved access to learning and employment opportunities.

6.2 Employment, Learning and Skills in Halton

A new Enterprise Forum within Halton would help future generations to have the right skills to take advantage of future employment opportunities.

6.3 A Healthy Halton

Creation of learning and employment opportunities would help to support a healthier community.

6.3 A Safer Halton

Public realm improvements would make this area easier and safer to access.

6.5 Halton's Urban Renewal

Improvements to this area would contribute to Urban Renewal priorities by developing the area as an exciting place and space to develop business growth.

7.0 RISK ANALYSIS

7.1 None

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 None

9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

Document	Place of Inspection	Contact Officer
Victoria Road, Widnes Regeneration and Delivery Strategy (August 2009)		Ian Goodall

VICTORIA ROAD, WIDNES

Regeneration and Delivery Strategy

August 2009





August 2009

This document was commissioned by Halton Borough Council from URBED (Urbanism, Environment, Design).

For information contact Halton's Major Projects team
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ian.goodall@halton.gov.uk

10 Little Lever Street, Manchester, M1 1HR
0161 200 5500
For information about URBED contact:
Jonathan Brownm jb@urbed.coop



In the early 20th century, Victoria Road was at the heart of life in Widnes.



Today the street form is intact, but the area has lost much of its vitality as retail has shifted north.



It is hoped that a future role can be found to sustain investment in Victoria Road's urban form and economic function.

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1. INTRODUCTION

This study was commissioned by Halton Borough Council (HBC) in spring 2009. Its brief is to “assess the scope to improve and regenerate the Victoria Road area of Widnes”.

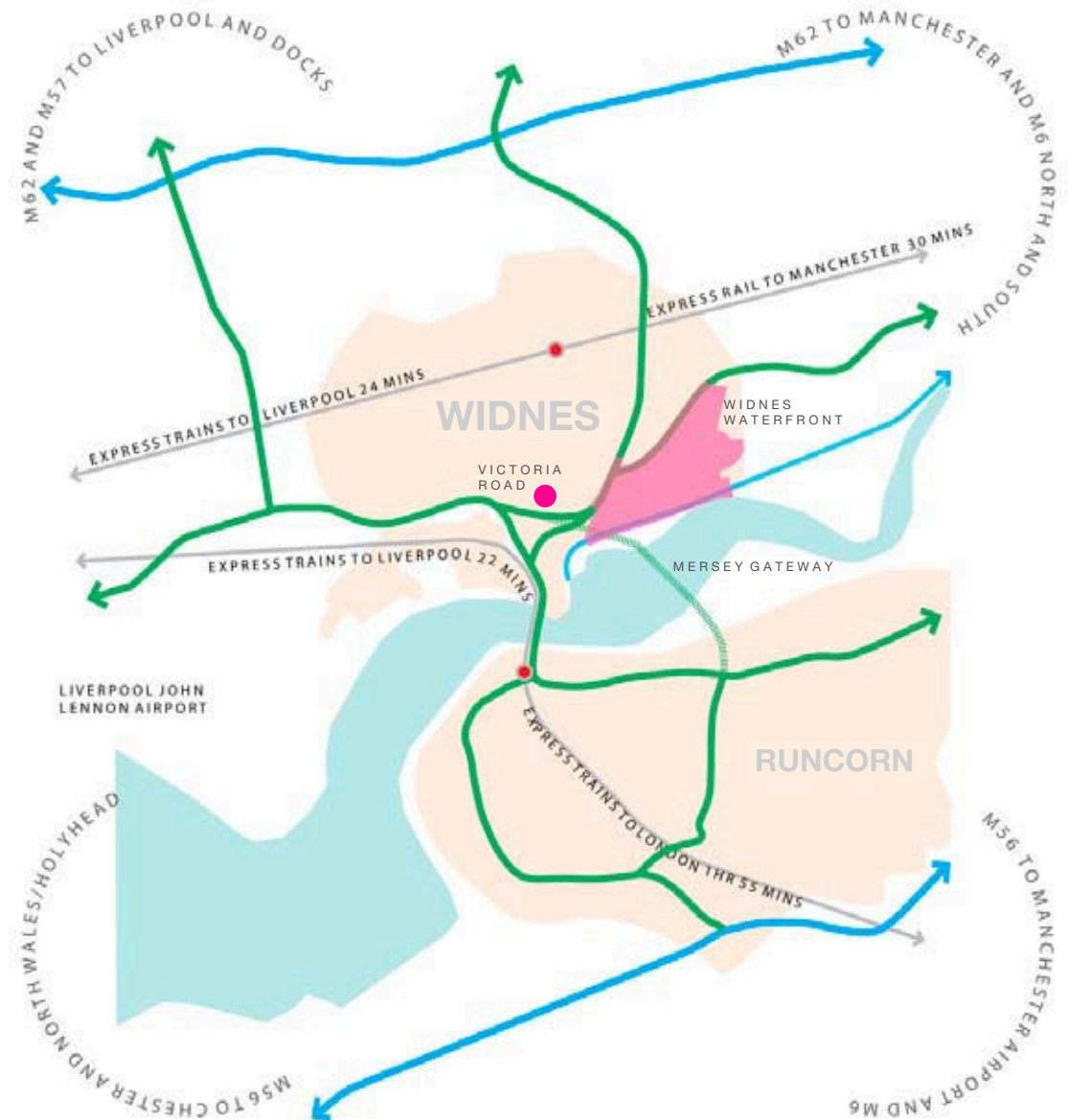
Regeneration cooperative URBED (Urbanism, Environment and Design) have acted as lead consultants, supported by transport planners ARUP on movement/access aspects. Agents Keppie Massie have advised on commercial and property issues.

A steering group with representatives from HBC Major Projects, Planning, Land and Property and Highways has overseen the study. Consultation has taken place with HBC’s conservation officers, the managers of Moor Lane Business Centre, and various private sector interests.

Victoria Road was once at the heart of Widnes’s civic life, containing an array of shops and well proportioned buildings. With the relocation of Widnes market and other functions in the 1990s, the town’s ‘centre of gravity’ has shifted north, leaving Victoria Road increasingly tired and worn down.

Although the context still contains diverse public, private and residential uses, environmental quality has been steadily eroded, and there is now a need for co-ordinated help to maximise future regeneration.

The consultant team was asked to “investigate proposals and ideas which will lead to the improvement of the Victoria Road area. “ The plan will be expected to contribute to the definition



The area enjoys excellent strategic connections. It is situated 10 minutes drive time from both the M62 and M56, equidistant between Widnes and Runcorn mainline railway stations.



Victoria Road is in need of co-ordinated investment

of the area's identity and sense of place.

Brief to consultants:

The aim of the commission will be to:

- “Investigate proposals and ideas which will lead to the improvement of the Victoria Road area. A streetscaped regeneration scheme which aims to enhance the local environs and provide an improved infrastructure along the length of Victoria Road is considered to be a starting point for the Regeneration Plan. The Plan will be expected to contribute to the definition of the area's identity and give it a sense of place.”



The formal study area boundary is marked in red. Its context has also been taken into account.

2. CONTEXT - STRATEGIC

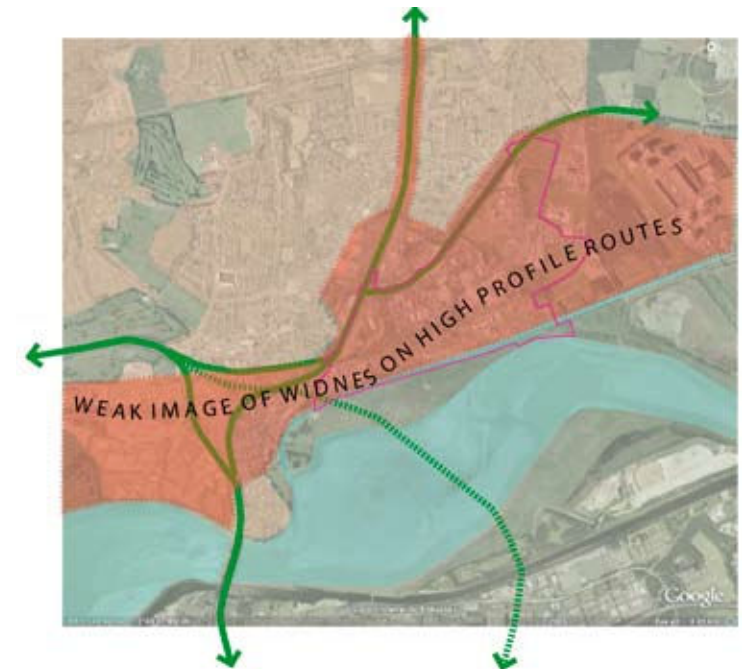
Widnes's advantage of strong connectivity to a wide regional catchment is undermined by the weak image presented on the high profile routes that traverse the study area (fig 2.1).

Although itself a street of good underlying townscape quality, in its current degraded condition Victoria Road makes little positive contribution to the town's image .

However, Halton Borough Council has for many years been delivering improvements in and around the area's context (fig 2.3). It remains a focus for key planning and investment policies.

Foremost among these strategic ambitions is the Mersey Gateway Project for a second Halton road crossing (fig 2.2), which would raise the area's long range accessibility and profile still further.

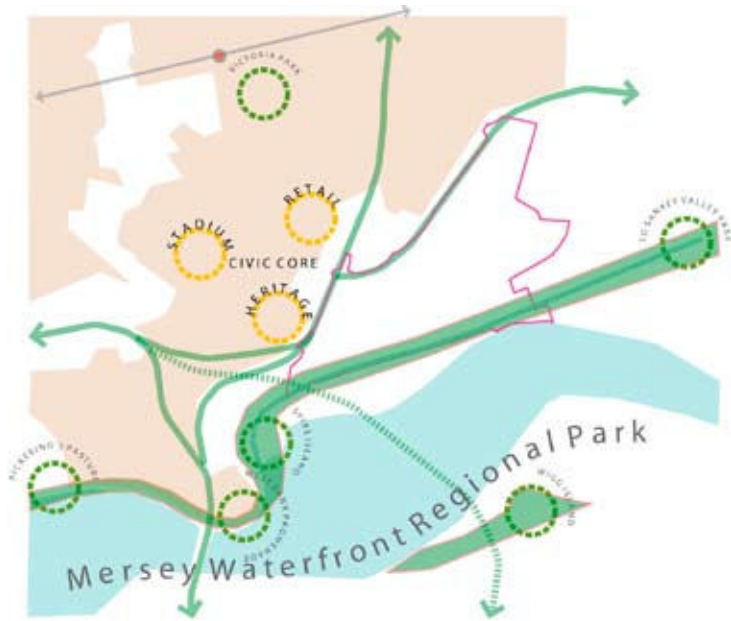
The second Halton road crossing project is accompanied by a regeneration strategy for parts of the borough directly affected by the proposed bridge. Victoria Road is included within the 'West Bank Area of Influence' (fig 2.4) in the Mersey Gateway Strategy.



2.1 Widnes offers an unfairly weak image of the town and borough alongside busy road routes



2.2 The proposed Mersey Gateway will boost the profile and economy of the Borough.

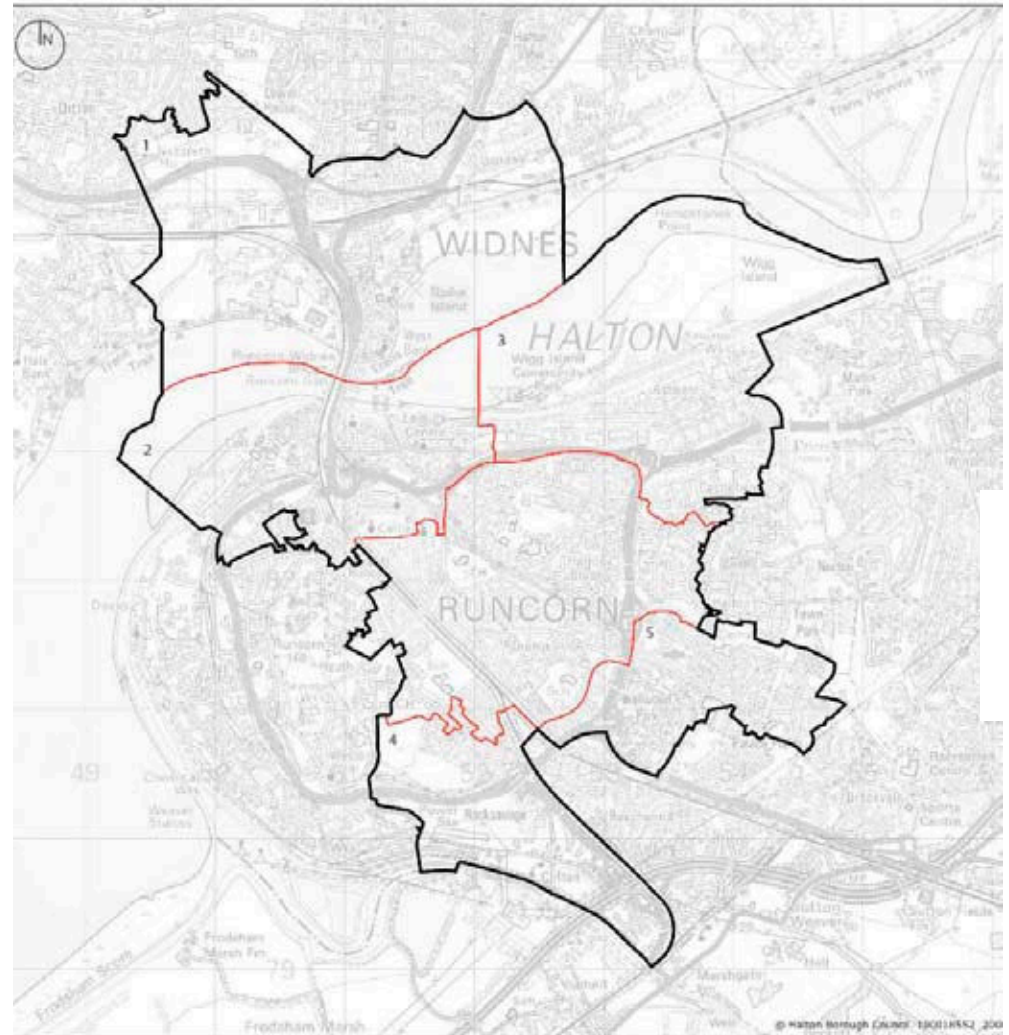


2.3 Numerous improvements are taking place in and around the area.

Strategic Context

Key policies include:

- Mersey Gateway Project and accompanying Strategy - Victoria Road is in the West Bank 'Area of Influence'.
- UDP Action Areas - Victoria Road is covered within regeneration policy RG2, Central Widnes. This is one of six area based regeneration priorities in Halton.



2.4 Mersey Gateway Strategy - Areas of Influence

2. CONTEXT - STRATEGIC

In Halton Borough Council's Revised Unitary Development Plan (UDP), Victoria Road forms part of the Central Widnes Action Area, one of six area-based regeneration priorities identified in the Borough (fig 2.5).

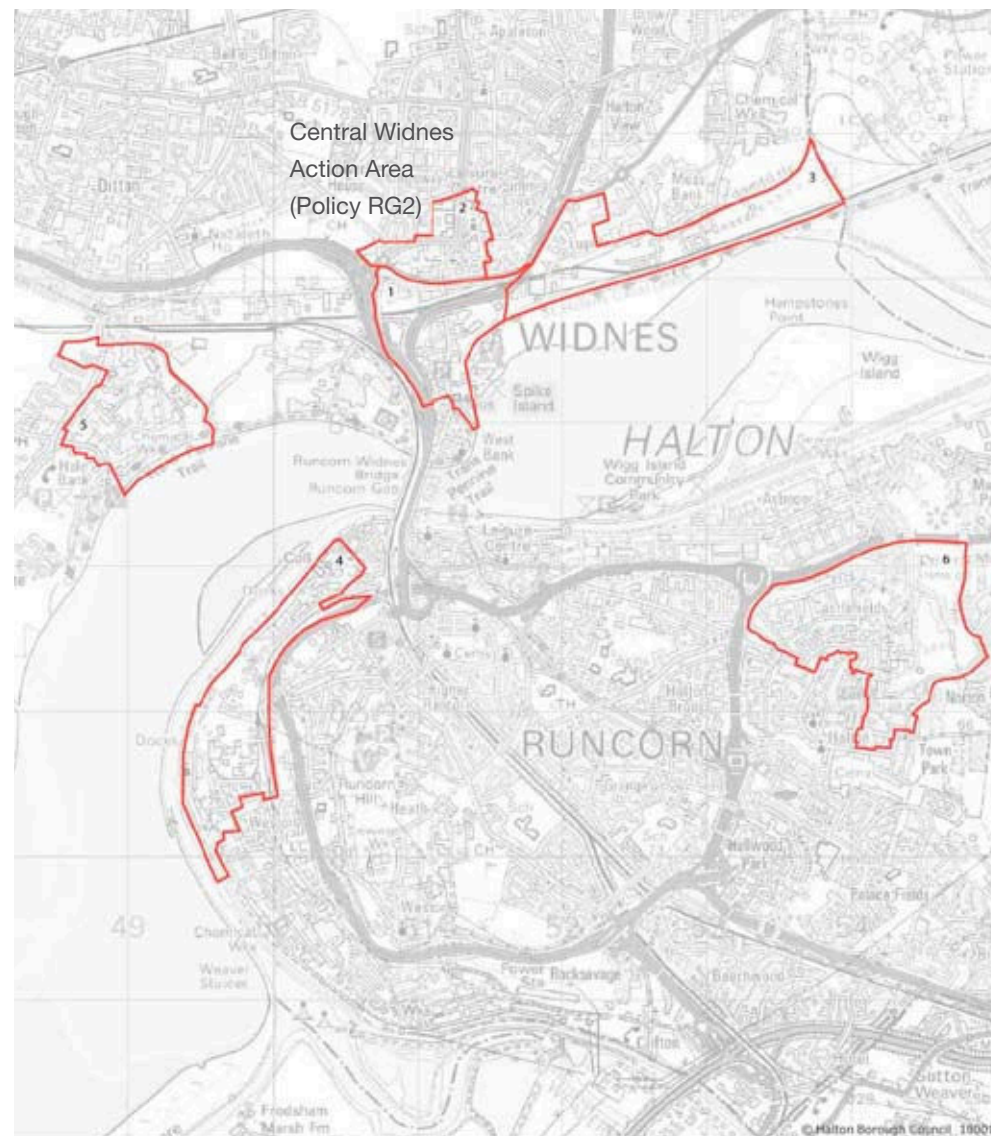
Regeneration policy RG2 applies to the Action Area. It sets out a mix of uses, including higher density residential, to build on the ongoing civic role around the Courts, Council offices, College, Library and Leisure Centre.

Victoria Road is identified as a secondary shopping area, where small retail, evening economy and other uses are acceptable provided they support rather than undermine the town's primary retail core. The policy also advocates good design and restricts environmentally blighting uses.

Two other Action Areas lie immediately adjacent, 'Southern Widnes and Widnes Waterfront'. A Supplementary Planning Document (SPD) for Southern Widnes has been prepared (fig 2.7), as has a masterplan for Widnes Waterfront, where office uses are to be concentrated.

The SPD for Southern Widnes expects future development to tackle the physical and functional severance of the West Bank area from the town centre, and seeks to establish well connected active streets.

In this context, Victoria Road has an important strategic role as a linkage and gateway between West Bank and the rest of Widnes.



2.5 Halton Borough Council has designated six 'Action Areas' in its UDP. Victoria Road forms part of the Central Widnes Action Area, addressed under Regeneration Policy RG2.

1. Southern Widnes; 2. Central Widnes; 3. Widnes Waterfront; 4. Runcorn and Weston Docklands; 5. Halebank; 6. Castlefield and Norton Priory

2.6 Halton's Revised Unitary Development Plan (UDP) Proposals Map shows Victoria Road 'washed over' by the Regeneration Action Area Policy RG2 (shown by the diagonal red hatchings).

The Victoria Square conservation boundary is shown, protected by Built Environment Policies BE 13, 14 - 16 (the area outlined in orange).

Moor Lane and the route into Victoria Square are shown as environmental priority areas (the dashed black line).

Two site allocations are shown nearby, both now built out with a Health Centre and residential development.

To the south of Ashley Way a potential railway station is shown, should the freight line be returned to passenger use.



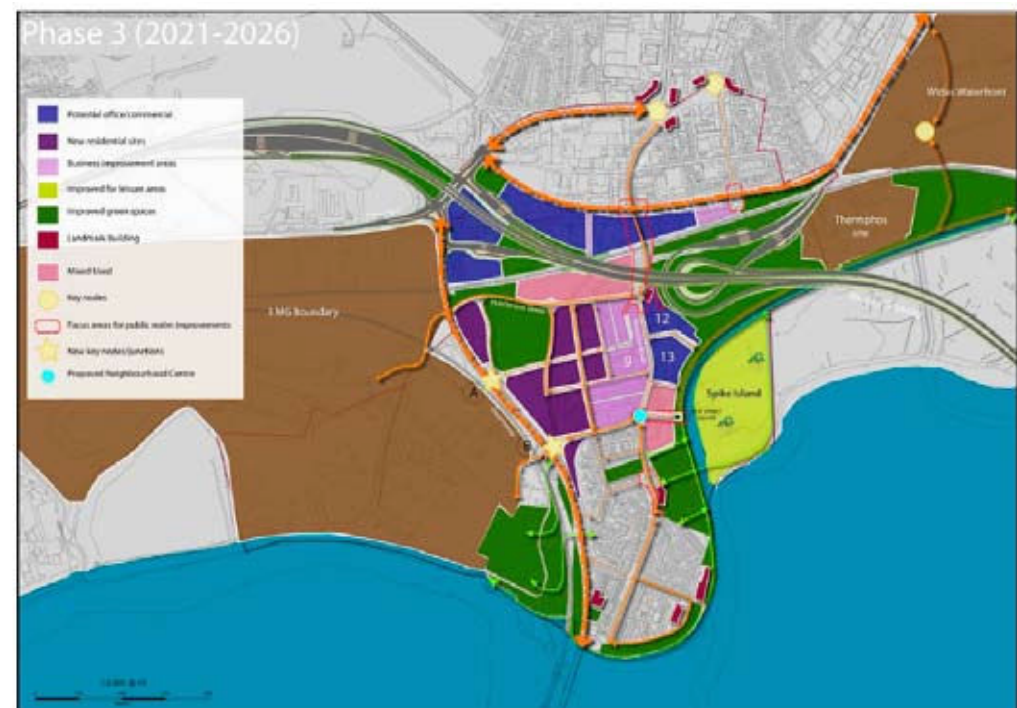
2.7 The Draft Southern Widnes Supplementary Planning Document (SPD) provides a long term planning framework for the area around the proposed new bridge infrastructure.

There is limited direct impact on Victoria Road, but the SPD is important policy context, as Victoria Road provides the key linkage from West Bank to the rest of the town.

The stretch of Victoria Road at the southern end of the study area across Ashley Way and under the new bridge approach is shown as a 'focus for public realm improvements' (bounded by a dotted red line).

The Kingsway Roundabout is acknowledged as a 'key node' surrounded by landmark buildings.

A new local centre for West Bank is proposed near the Catalyst Museum and Spike Island (marked on the plan by a blue circle).



3. CONTEXT - LOCAL

Victoria Road is a key part of Widnes's historic spine. It connects the communities above the Victoria Promenade at West Bank, where the old ferry and Transporter Bridge used to cross the Mersey, through the civic quarter to Albert Road, Widnes's main retail focus.

The civic quarter is adjacent to the study area. Part of it, the Victoria Square conservation area, is the finest architectural ensemble in the town; its red-brick character and civic scale extend along Victoria Road. The civic area comprises Halton's major cluster of public assets and employers, loosely arranged in a 'campus'. They generate and attract large amounts of activity and footfall, but could be better integrated with each other, the study area and wider town.

Having been 'double-by-passed' by the A562 and A568, the spine is now mostly defunct as a primary traffic route. Indeed, further north, it has for many years been fully pedestrianised at Albert Road, and is also blocked to traffic at the ASDA site.

The Victoria Road spine still has an important public transport role as a route from West Bank to the town centre, but through traffic can avoid the study area altogether by accessing Green Oaks via Ashley Way and Watkinson Way.

The configuration of parking and highways infrastructure in the study area has not changed to reflect Victoria Road's importance as a local rather than strategic traffic link. At present highways are set up for high traffic flows, with extensive parking restrictions to protect access to the former market. This format is now obsolete and the public

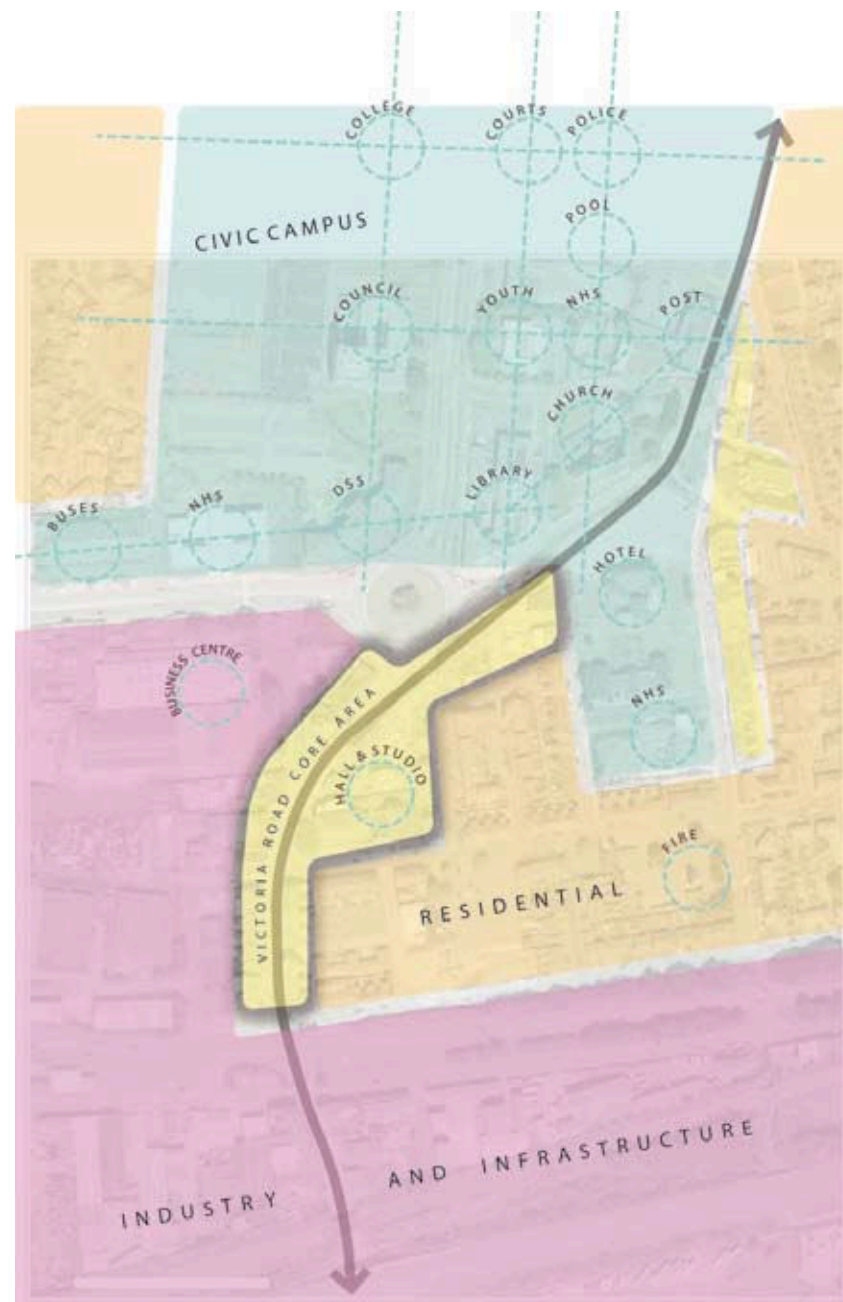
Footfall and Activity Generators:

- Riverside College - 500 staff and 2,000 students
- Pool and leisure centre - 92 staff and 320,000 visitors per annum
- Library - 26 staff and 216,000 visitors per annum
- Council office - 300 staff
- Kids Planet Nursery (Kingsway Centre) 26 staff, 80 places and 250 parents visiting per day
- Kingsway Learning Centre - 200 staff
- Police Station - 180
- Halton Transport Bus Station - 140 staff
- Fire Station - 70 staff and 200 visitors per annum
- Moor Lane Business Centre - 41 businesses

- Totals - 1534 known staff
- 3700 known daily visitors on average

These may well underplay the true numbers. They do not include:

- HBC Children's Centre - Not known
- NHS Health Centre - Not known
- DWP/Job Centre - Not known
- Kingsway Hotel - Not known
- Post sorting office - Not known
- Ambulance station - Not known
- Buzz Youth Centre - Opening 2010
- Studio - Opening 2010
- Courts - Closed 2009



2.8 There are numerous important uses within a short walk of Victoria Road. These generate large volumes of movement and footfall, a potential source of trade and activity for the study area.

The socio-economic context of the study area is an important consideration. The 2007 Index of Multiple Deprivation shows the Kingsway Ward as within the 5% most deprived nationally (fig 2.8). In the domain of income, the southern part of the ward is within the 1% most deprived. For health the ward is also in the worst 5%.

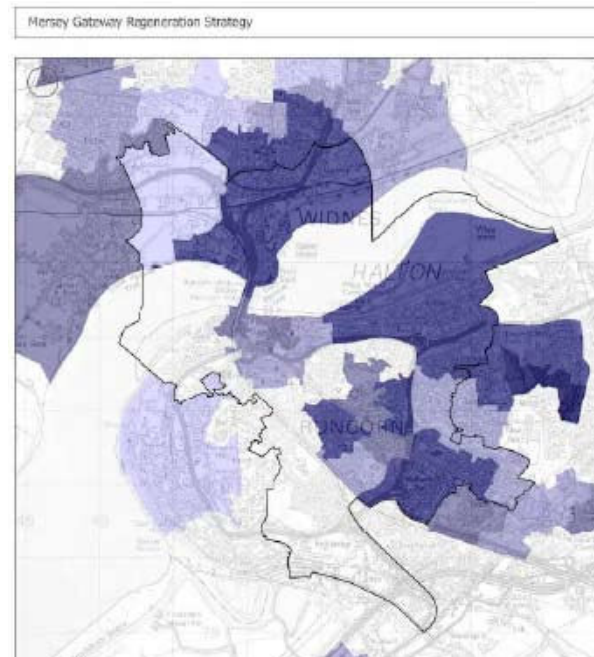
The 'Community Strategy for a Sustainable Halton 2006 - 11' sets out the Local Strategic Partnership's aims. We have picked out two with particular relevance to Victoria Road in the light of its small business sector and potentially memorable streetscape character.

"We want to see a strong business sector, to create new enterprises and new jobs to benefit local people."

"We need to retain a clear sense of place and retain features that make Halton distinctive."

Another key policy document is 'Halton: Gateway to Prosperity', the Borough's 'Economic and Tourism Development Strategy'. This document looks at ways to diversify and add value to the town's economy. Each of its four key aims is relevant to the study area:

1. Enterprise and Performance - "Fostering the development of enterprise culture and improving the performance of business".
2. Employment and Skills - "Increasing levels of employment and improving workforce skills to meet business need".
3. Property and Infrastructure - "Consistently improving infrastructure and enabling investment in land and property to create a supply of quality premises."



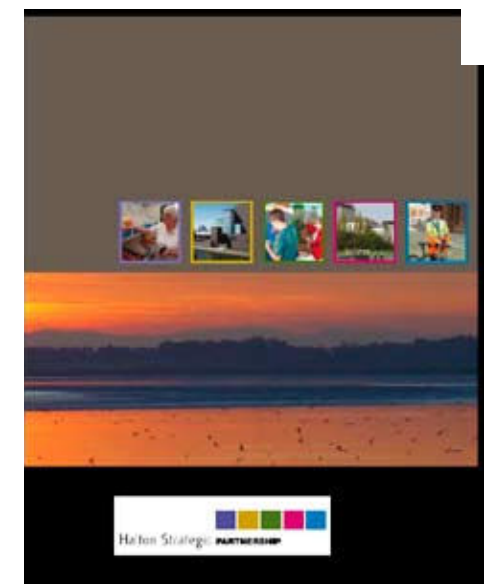
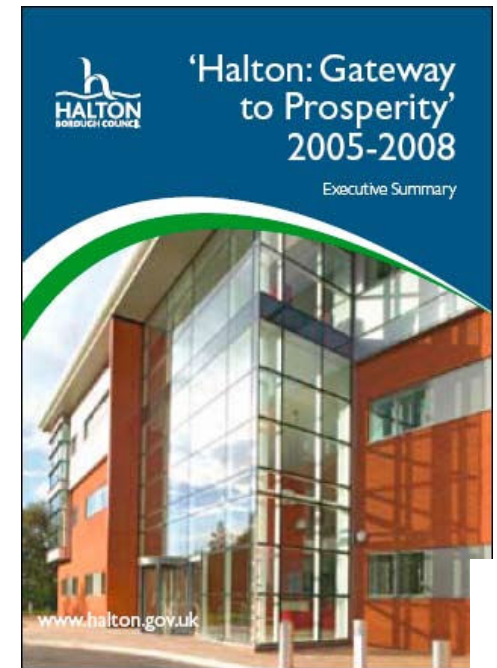
2.8 (Above) Whilst Halton has seen significant improvements in terms of quality of life over recent years, the 2007 Indices of Multiple Deprivation (IMD) indicates that Halton remains one of the most deprived Boroughs in the country.

The above plan from the Mersey Gateway Regeneration Strategy shows significant spatial concentrations of deprivation.

Kingsway Ward in southern Widnes (which includes the study area) is ranked within the 5% most deprived nationally.

On the 'income' domain the southern part of the ward is within the 1% most deprived in the country.

2.9 and 2.10 (Above right and right). The social and economic ambitions of the Borough are set out in these two key documents.



4. HISTORIC DEVELOPMENT

Victoria Road's provenance as a highway probably goes back centuries, given the existence of a ferry service across the 'Runcorn Gap' since the 1100s. There has been a permanent settlement on the higher ground above the marshy riverbanks for a similar period, with Appleton mentioned in the 1086 Domesday book, and the church at Farnworth dating from around 1180. Victoria Road is likely the old route between the ferry and Farnworth and Appleton villages.

Urbanisation took off when the very early industrial railway between St. Helen's and the Runcorn Gap opened in 1830, the same year as George Stephenson's more famous Liverpool to Manchester line. To compete with the train an extension to the Sankey Canal was opened in 1833, and, with the building of Widnes Dock, the area now known as Spike Island became world's first interchange complex between a canal, a railway and a dock.

Cheshire salt was carried down the Weaver from Northwich on 'Mersey Flats' and off loaded for St. Helens glass-makers in return for Lancashire coal. Chemical industries were attracted to Widnes by coal and salt, but also because trustees of Runcorn's Bridgewater Canal refused sale or lease of their land to such noxious polluters. Financially if not environmentally one riverbank's loss was the others gain, and the second half of the 19th century saw Widnes develop into a burgeoning industrial town.

Victoria Road became the expression of a new municipal identity, containing the town's best buildings and traders.

Complete by c. 1880 (see fig 3.9)

- Police Station
- The Doctors Pub
- St. John's Market
- Volunteer ('Drill') Hall
- Original Widnes Station
- Wesleyan Chapel (Queen's Hall)
- Street blocks of Lacey St, Croft St etc.

Complete by 1891

- Town Hall (incl. first Library)
- St. Paul's Church
- Alexandra Theatre
- Original Central Station
- Hotel on the corner of Market St.
- Queen's Arms Hotel

Completed later (see fig 3.10)

- Library and Technical School
- Market Extension
- Conservative Club
- Police Station demolished for Kingsway Roundabout
- Lacey Street and Ollier Street



3.1 View south west along Victoria Road a century ago - note the Police Station and the industrial setting.

3.2 Victoria Road circa 1849, just before its rapid urbanisation.

The junction with Moor Lane and the street's distinctive curve are clearly visible.



3.3 The Alexandra Theatre just off Victoria Road on Alexandra Street was the only purpose built playhouse ever in Widnes. It opened in 1887 and burned down in 1949.

In its life it hosted stage luminaries including a young Charlie Chaplin and Stan Laurel.





3.4 Inter-war aerial view showing the new Kingsway to the left.



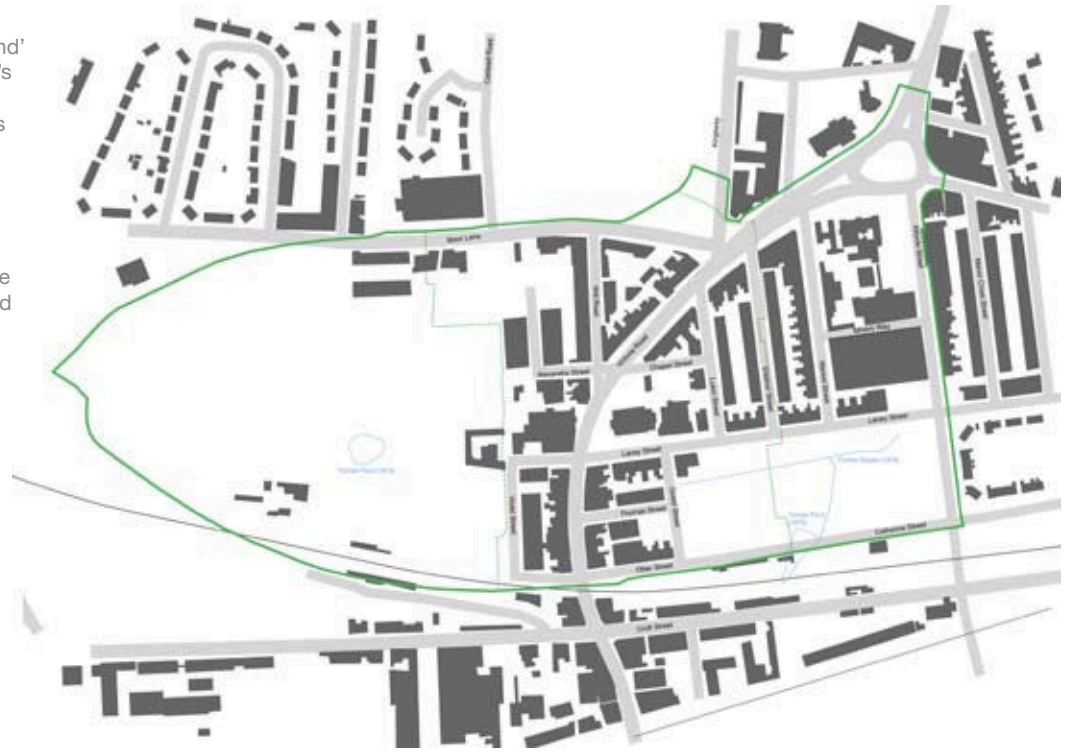
3.5 The Queen's Hall was originally a 19th century Wesleyan Chapel



3.6 Victoria Road a century ago, looking towards the Conservative Club.

3.7 This 'figure ground' plan shows the area's pattern of buildings and spaces as it was in 1938.

The urban grain was quite 'tight' along Victoria Road, but much land either side of the spine remained undeveloped.



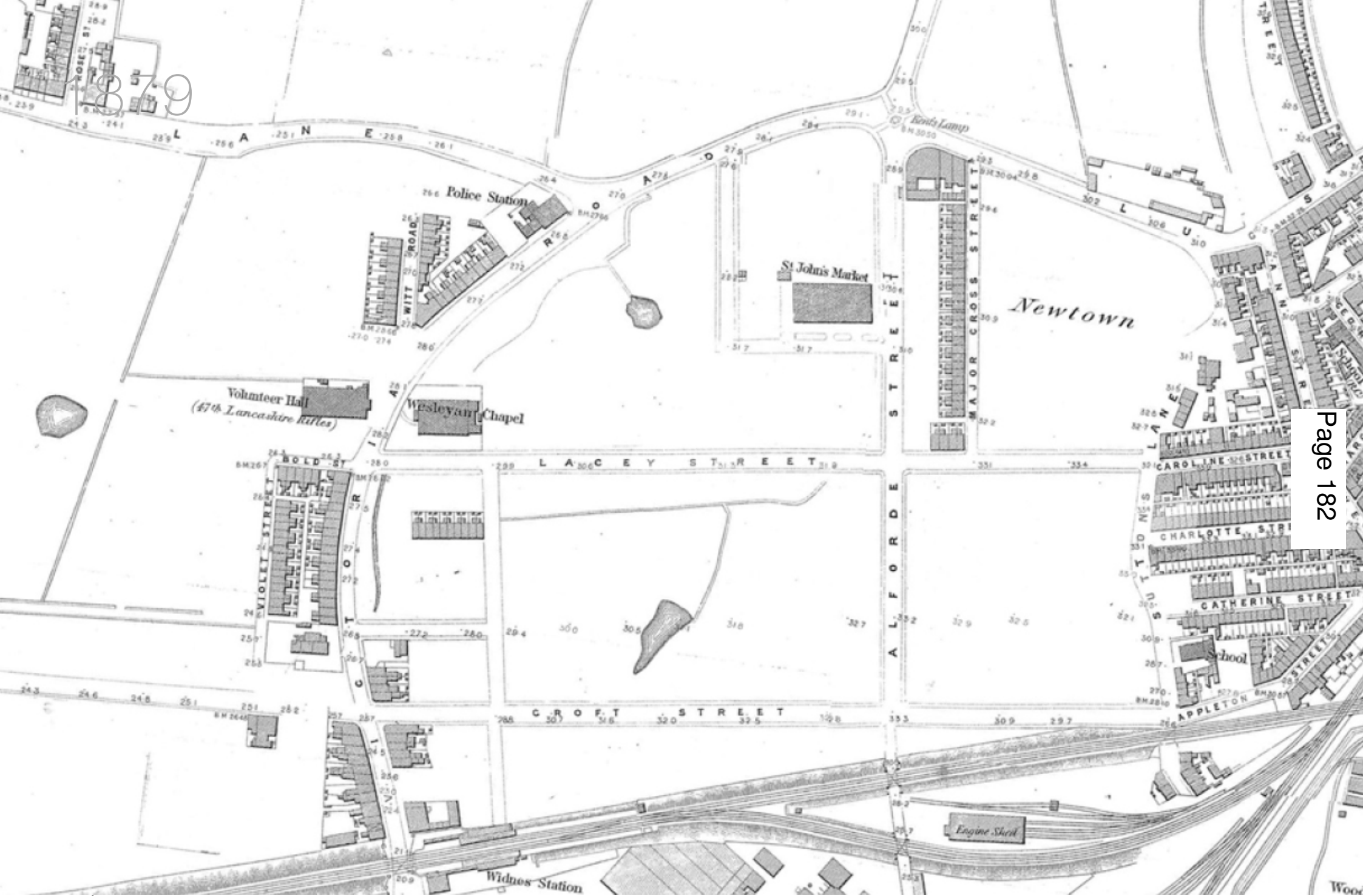
1938

3.8 This 'figure ground' from 2009 shows how Victoria Road's pattern has survived as the empty sites to the west, north and east have been developed.

Development in the second half of the 20th century has been quite piecemeal and only loosely structured, as shown by the varying building footprints and configuration.



2009



3.8 (above) Plan of the Victoria Road area circa. 1879

3.9 (right) Plan of the Victoria Road area fifty years later, in 1939



1939

VICTORIA

WARRINGTON ROAD

NEWTOWN

SHEFFIELD & MIDLAND JOINT RAILWAY

WIDNES BRANCH

WIDNES DEVIATION

WIDNES STATION L. & N.W.R.

Central Station

Alexandra Theatre

Town Hall

St. Paul's Church

Engine Shed

Oil & Grease Works

Domestic Works

5. URBAN ANALYSIS

Victoria Road remains a fundamentally well defined street. It has a consistent building and roof line emphasising its continuous curve, giving a modest 'crescent' effect.

The street itself has a complex mix of uses, some inactive during the day, but with the majority of ground and upper floor frontages offering at least a degree of animation and overlooking.

Either side of Victoria Road the built form breaks down, especially to the west, which is an industrial area of sheds and yards. As can be seen from figures 5.1 and 5.2, whilst the built form of the original civic street is still intact, the sense of quality and pride has eroded.

This is largely a matter of detail and upkeep, with the decline being especially marked in the public realm.

High quality brick and stone materials have been obscured by cheaper renders and tarmac. Street furniture is more cluttered. Shopfronts and signage are of less coherent design than in the past. Pedestrian space has been given over to traffic infrastructure.



5.1 and 5.2, Victoria Road 'then and now' showing a decline in quality.



Land Use:

Victoria Road is now home to a mix of shops and businesses associated with its designation as a 'secondary' retail street.

These include power tool sales, a bank and a motorcycle showroom. Specialist businesses including a piano showroom, commercial art gallery and fishing shop add further interest and diversity.

There are a number of uses associated with the evening economy, including hot-food takeaways, pubs, nightclubs and taxi-firms. These often detract from day-time vitality. The empty Queen's Hall theatre is a major 'hole' in this use pattern.

The Moor Lane area west of Victoria Road is dominated

Legend

- A1 Retail
- A2 Financial & Professional Services
- A3 Cafes/Restaurants/Food&Drink
- A4 Public House or Club
- A5 Takeaway/Fast Food
- B1 Business
- B2 General Industry
- B8 Storage & Distribution
- C1 Hotels
- C3 Residential
- D1 Non residential Institutions
- D2 Assembly & Leisure
- Sui Generis
- Unknown

Frontages:

The blue lines on the plan to the right show the high extent of ground floor frontages that offer some kind of 'active' interface with the street during the day-time.

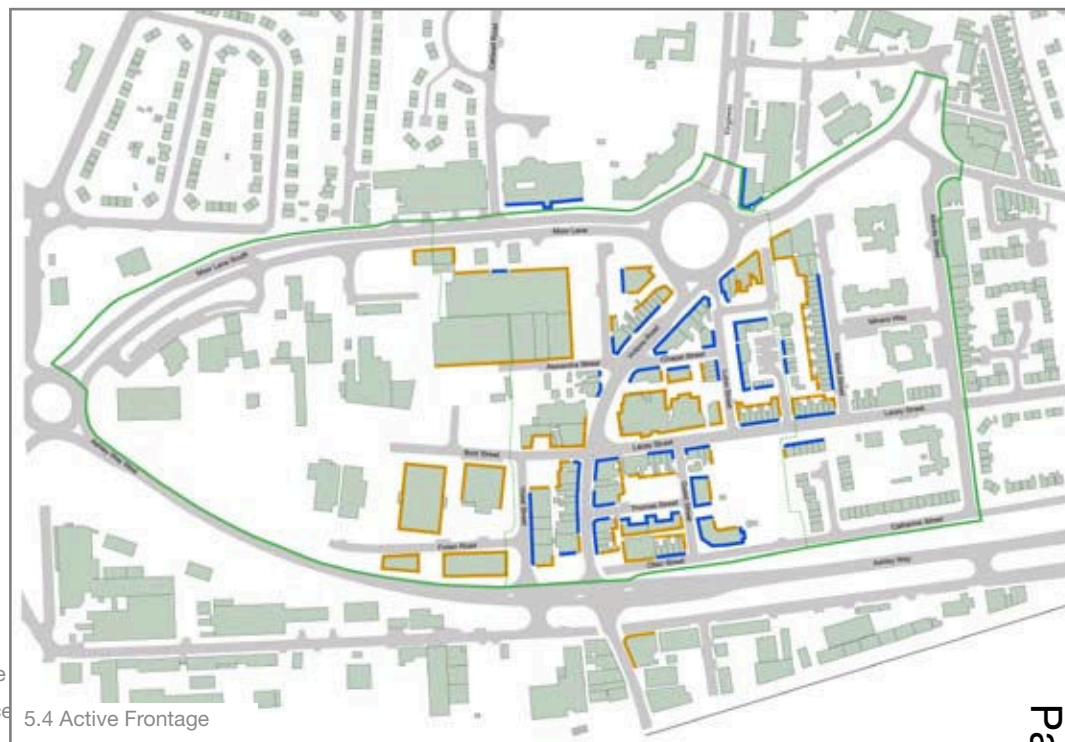
This includes the key entrance points of all buildings open to the public during normal trading hours, and also the fronts of private dwelling houses, which collectively generate a sense of activity and thus 'natural surveillance' throughout the day.

The orange-brown lines show frontages that do not offer an active edge to the public realm during the day. This may be because they have a blank elevation, are empty properties or are only open to the public after hours.

There is a 'dead area' in the heart of the street around the Queen's Hall and the Conservative Club, which detracts from vibrancy and therefore wider vitality.

Inactive frontages dominate the industrial area west of Victoria Road.

- Active Frontage - Good surveillance
- Inactive Frontage - Poor surveillance



Building Heights:

The predominant building height along Victoria Road is of 2/3 'habitable storeys' plus roof space.

This harmonises the relation of height to street-width to create a good sense of enclosure.

Distinctive red-brick towers on the library and church to the north-east create well framed visual landmarks when moving from the south of Victoria Road.

Either side of Victoria Road the height drops. To the east the Victorian terraced houses create a consistent roof line of two habitable storeys plus roof space. Commercial premises to the west are a mix of single and double height buildings.

- 4 and over storeys
- 3
- 2
- 1 storey



Potential Townscape Contribution:

Figure 5.6 shows a plan ranking each building's potential contribution to overall townscape quality. It attempts to capture each building's relative urban design and architectural value without regard to current condition.

So the well proportioned and detailed run of buildings on the south side of the roundabout are shown as fundamentally very good townscape elements, ignoring for the moment crude alterations like shutters and signage (these are picked up in the condition

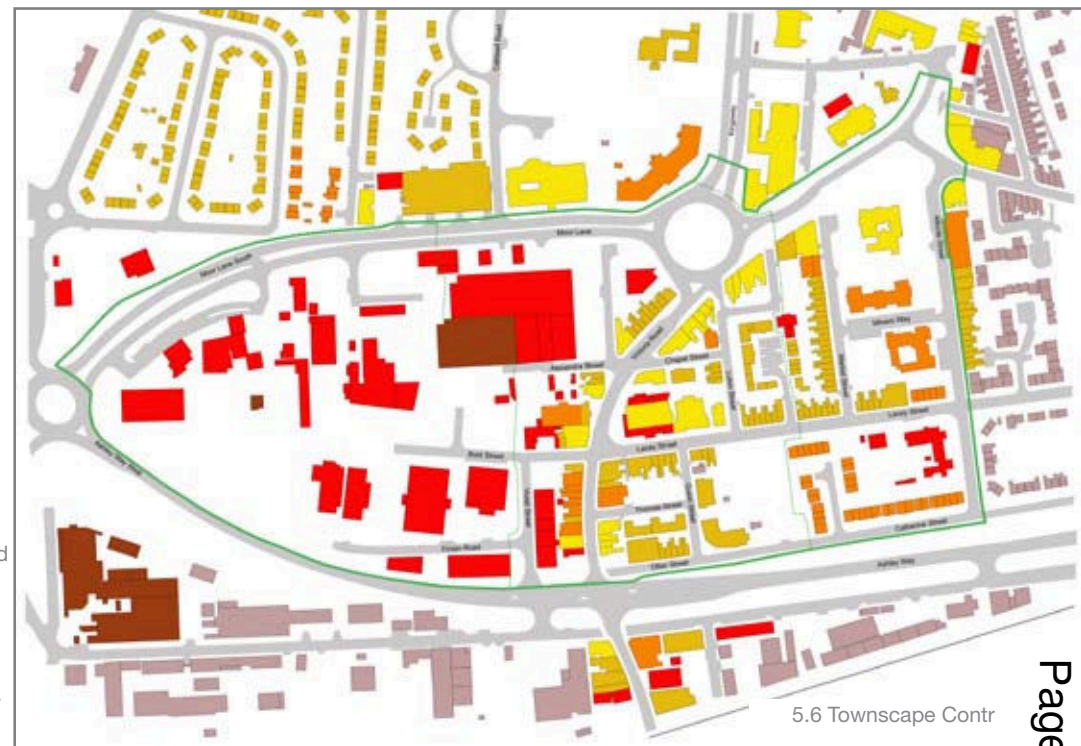
Victoria Road and the north and east parts of its setting still possesses a number of distinctive buildings that build a potentially strong townscape character.

Even modest shops and terraced houses are fundamentally strong in the basic principles of urban form - building line, massing, rhythm and so on.

Victoria Road's weakness in terms of potential townscape contribution is

Legend

- Very Good
- Good
- Fair
- Poor
- Very Poor



5.6 Townscape Contr

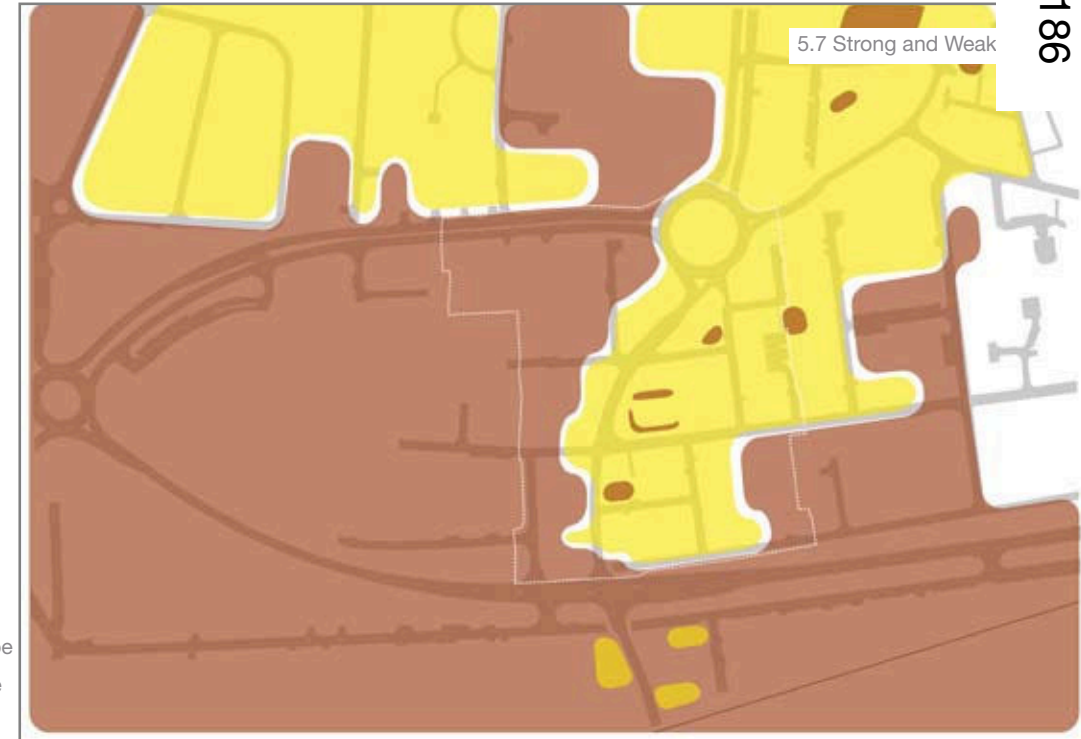
'Zones' of strong and weak townscape

Figure 5.7 simply illustrates the above more schematically.

It combines buildings ranked potentially good or above into one zone, 'areas of strong townscape', which can be seen to run for most of Victoria Road north from Ashley Way.

Similarly it combines any building deemed not to have a potentially strong townscape contribution, i.e. those ranked only 'fair' or below in fig 5.6, into an area of weak townscape., which wraps around much of the core study area, encroaching into Victoria Road at the south western end.

- Areas of Strong Townscape
- Areas of Weak Townscape



5.7 Strong and Weak

Building Condition:

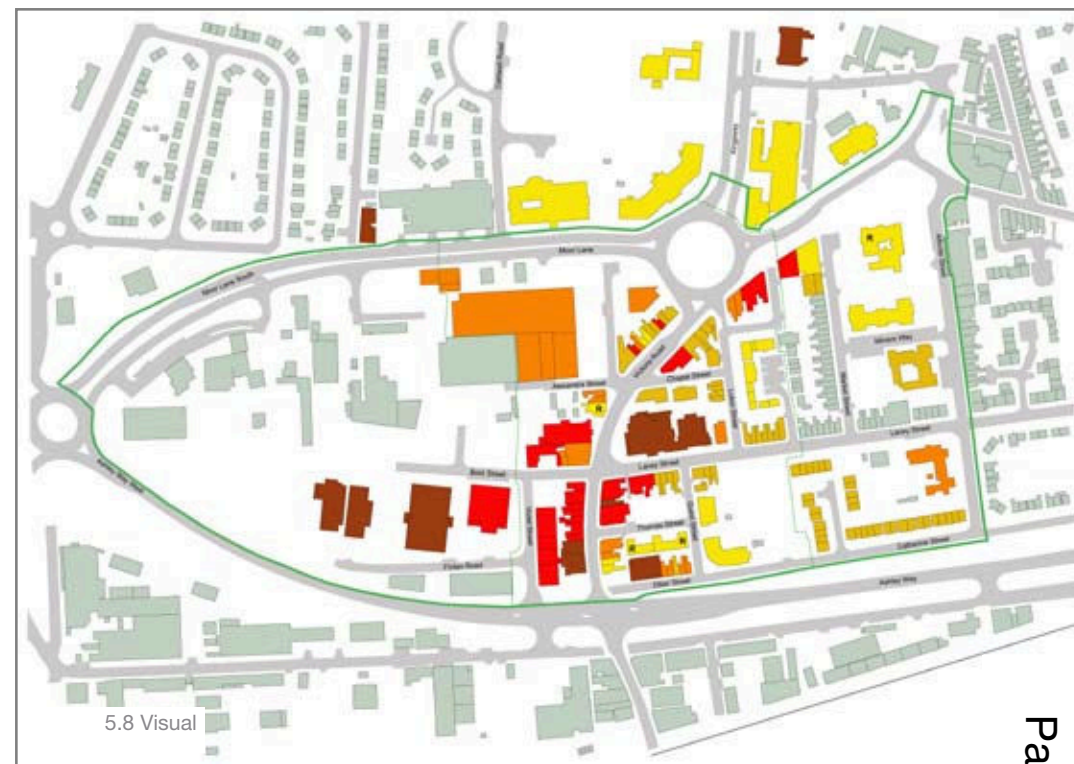
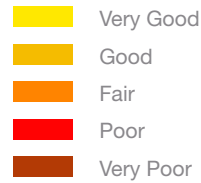
Figure 5.8 is based on a brief assessment of visual condition of frontages from the road. It is not a survey of structural integrity but of the impression given by existing materials and building management, especially at ground floor level. Thus a shabby or bricked up shop-front scores poorly, even on a building in fair overall repair.

Victoria Road suffers as a whole from poor building condition with few parts achieving a rating higher than fair. In particular the south west end of Victoria Road is in a tired state. Some buildings here exhibit external 'ties' associated with structural settlement.

Conditions around the Queen's Hall are a particular concern. In its current state the empty and semi-derelict building is a blight.

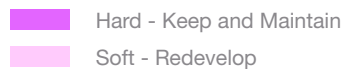
In general, condition is better nearer to the town centre. It may be that recent investments in the Library, former Town Hall etc. have underpinned confidence here.

Some fine buildings like the former Storey's nightclub are marred by crude additions and alterations.



'Hard and Soft':

Figure 5.9 is an assessment agreed between the council and consultant team as to where this study could consider future alterations to the built form (known as 'soft' areas, shown in light pink) and where is likely to remain fixed (the 'hard areas', shown in purple).



MAIN VICTORIA ROAD FRONTAGE



5.10 Former Storey's Nightclub

The massing and detailing of Victoria Road's frontages is well handled, giving a strong sense of continuity and enclosure to the street form. These qualities are let down by some crude contemporary alterations.



5.11 Shop fronts on the east side of Victoria Road

A variety of enterprises operate in the area. The council have been targetting small grants to improve signage and shop fronts; more such treatments may be needed to support the business environment along the corridor.



5.12 The Queen's Hall, no longer in use

The Queen's Hall is a converted Wesleyan Chapel, for many years famous as the town's main theatre and public hall. Replaced by the high quality Brindley centre in Runcorn, an alternative use has yet to be found.



5.13 Victoria Road at the south end of the study area

The pedestrian environment is tired, and short stay parking restricted by double yellow lines. Shop frontages are inconsistent and sometimes bricked up. The highway is configured as a main road. All of these factors restrict businesses' ability to capture passing trade.



5.14 Conservative Club and former Drill Hall

Victoria Road retains some 'local landmark' character buildings that hint at its former status at the heart of civic life. Some are still in use while others have fallen empty. All would benefit from facelifting and more sensitive treatment of signage and their public realm setting.



5.15 Victoria Road looking south from the Alexandra Street junction.

The historic building line, which remains intact, is stepped back from the street in places. This gives the effect of a sequence of incidental spaces, with the area in front of the Queen's Hall and Conservative Club having the potential to form a sort of 'square', if traffic impacts can be reduced.

BOLD STREET AND LACEY STREET AREA



5.16 Bold Street, with the rear elevation of Victoria Road
 Immediately behind the main road frontage environmental quality tends to fall away drastically, into a patchwork of gap sites, informal parking and ad-hoc development forms. However, many businesses are housed and supported here.



5.18 'The Studio' and Spiritualist Chapel on Lacey Street
 The area off Victoria Road still has some character buildings including these old chapels, as well as some robust small terraced houses. Happily, Loose Music Collective secured £602k funding to restore the Studio in March 2009.



5.17 The gateway to Victoria Road from Ashley Way
 The interface of Victoria Road as a gateway to the town centre was given little thought when Ashley Way was constructed. This blank gable end gives no sense of the local traders or heritage buildings to be found along the town centre spine.



5.19 Conservative Club and former Drill Hall
 Ashley Way cuts through Victoria Road along the route of the old Central Railway. The pedestrian environment at the crossing is a major severance point between the town centre and West Bank, which contains key attractions in Spike Island, the Catalyst Museum and Victoria Promenade.



5.17 Catherine Street
 Taken from the same position as the previous picture looking to the east, the 'placeless' nature of the Ashley Way interface is further emphasised. A higher quality landscape buffer, such as that along Speke Boulevard in Liverpool, may be possible here.



5.20 New build apartments on Guest Street
 New apartment developments have sprung up around Lacey Street in recent years. Their massing and building line respects the established grid pattern. However, their design and the public realm treatment adjacent add little to local distinctiveness.

ADJACENT CONSERVATION AREA - VICTORIA SQUARE



The beautifully restored Technical School and Library complex Halton council have recaptured the spirit of public 'improvement' promoted by the town's forefathers in their splendid restoration of the listed library and Technical School as a 21st century Learning Centre.



Elaborate architectural and window detailing The high standards of craft and artistry shown in the town's finest buildings are now widely appreciated, and can inspire a contemporary response in investors, designers and prospective end users.



'The View' bar in the converted Co-Operative Building Heritage buildings are often robustly constructed, with built in flexibility that allows their conversion to new uses The Co Op building in Victoria Square is now part of the town's evening economy, although its daytime vitality is limited.



Apartment conversion of former public house/hotel on Alford St Above is another conversion of an historic building, protecting townscape quality and bringing new investment into the town centre (although the impact is lessened by white UVPC frames). However, the public realm still lacks animation and is not enhanced by street furniture items like standard railings.



The old Town Hall, built 1885, is being converted to a hotel The old Widnes Town Hall is a magnificent centre-piece to the square, but has been under-used for many years. Its proposed conversion to a 'Boutique Hotel' will bring fresh life. The square itself lacks activity, enclosure or shelter, and needs further thought.



A combination of conversion and new build on Market Street. A high density apartment development in new and converted buildings. Residential uses occupy upper floors above some of the buildings along Victoria Road, though not in this 'aspirational' apartment format.

ADJACENT KINGSWAY CIVIC AREA



Halton Borough Council's main offices on Kingsway
Several hundred staff are housed in Halton Borough council's main offices on Kingsway. Partner agencies also access the building to liaise with various council services. There is therefore quite a focus for activity on the building, a potential benefit to Victoria Road.



The 'Kingsway Campus' of Riverside College of F.E. Riverside is Halton's College of Further Education, with campus facilities at Runcorn, Kingsway and Cronton. It provides education for several thousand students, including night-classes, and employs several hundred staff. It is a great generator of footfall and activity just a short walk away.



The new NHS health centre on Moor Lane is well designed
The Health Care Resource centre is another focus for activity, with a high concentration of medical staff and service users. Again, it is an attraction that offers potential trade and vitality to Victoria Road, but the dual carriageway on Moor Lane and the weak sense of activity along Witt Road limit interaction.



The Magistrates Court and Police Station
Another focus for activity a short walk from Victoria Road is the town's Magistrates Court and Police Station. The courts are housed in a particularly elegant 1960s 'pavilion' building (though its condition is tired).



The former Kingsway Health Centre as it appeared while in use
The art-deco Health Centre, built by the council in 1939, is a distinctive example of a pre-NHS public health building. It is now vacant, but the subject of exciting plans for conversion to a dedicated youth facility. This could complement 'the Studio' performance venue proposed in



Kingsway Leisure Centre and Halton's Stobart Stadium.
The well-used Leisure Centre contains a swimming pool and large sports hall with various other sporting and spectator facilities. The Stadium has a capacity of over 13,000 and is used for conferencing as well as being home to Widnes Vikings Rugby League team and Everton F.C. reserve games.

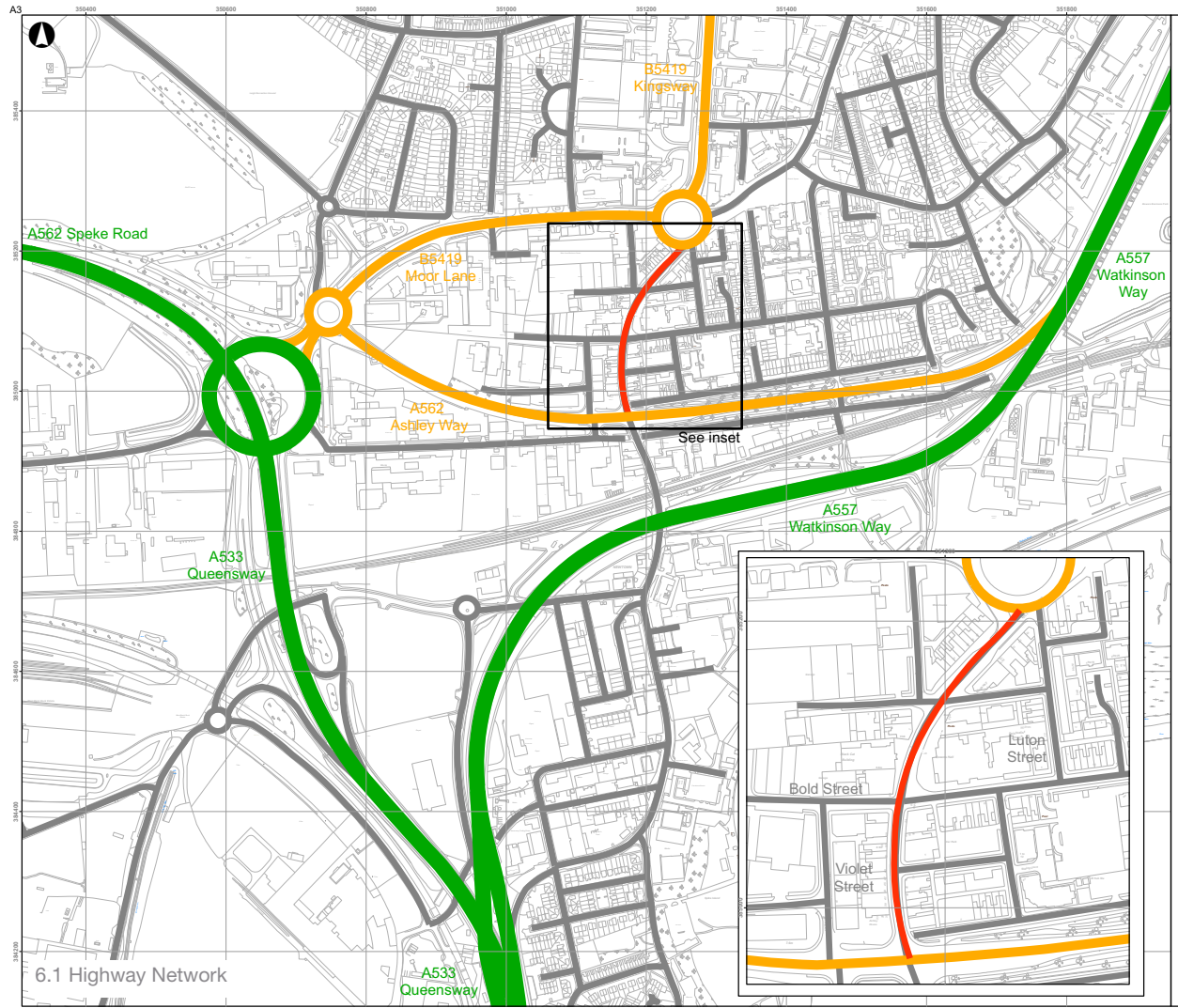
6. TRANSPORT

ARUP associates' review of movement and access issues is set out in a separate Appendix to this report. Overall they find the study area has adequate but not outstanding provision for public transport users, pedestrians and motorists.

However, they note that parking and highway infrastructure within the area is the legacy of a previous era, engineered for traffic flows and parking patterns that have changed substantially. This limits comfortable access to businesses and facilities. Lack of convenient on-street parking deters capture of passing trade, and pedestrian severance limits footfall between the area and major civic uses nearby.

The main spine is fundamentally pedestrian friendly, with wide footways in places. The provision of crossing facilities is adequate but could be improved to encourage more footfall. Weak spots for pedestrians are the Ashley Way crossings and the high traffic speeds encouraged by the roundabout. Moor lane is a barrier to comfortable movement from the civic and residential areas.

Cycling facilities could be significantly improved. There is a lack of coherent interconnected routes, limited cycle parking facilities on the ground and a lack of signage or dedicated parking.



Highway Network

- █ Primary Highway
- █ Secondary Highway
- █ Local Highway Network
- █ Victoria Road

Key to 6.2 Pedestrian Facilities

- ▲ Pedestrian Attractions
- Pedestrian Barriers
- █ Pedestrian Crossing
- █ Pedestrian Routes

Key to 6.3 Cycling

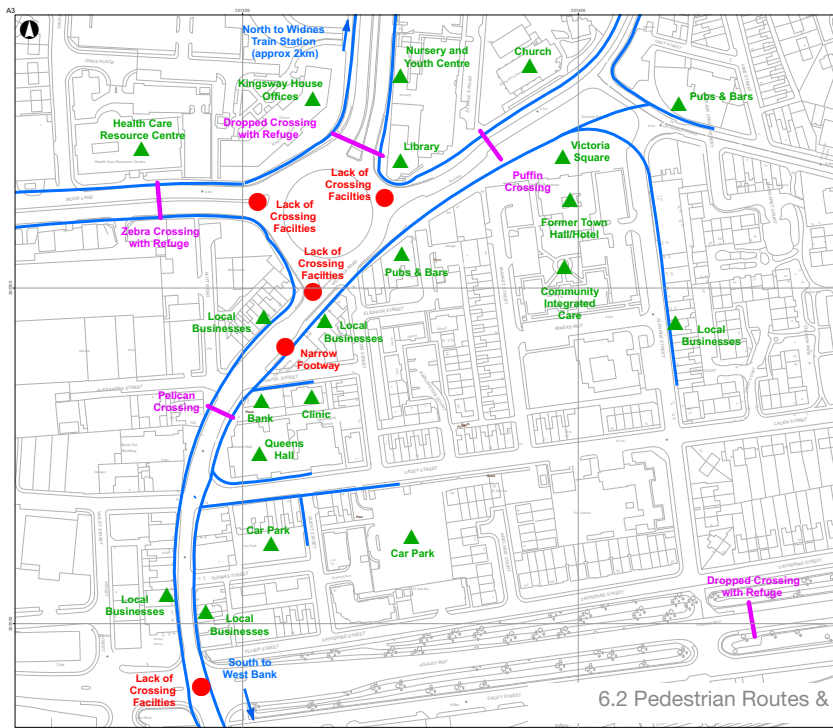
- █ Traffic Free Route
- █ Shared Use - Foot/Cycle
- █ Cycle Route (On road)
- █ Pedestrian Crossing

Key to 6.4 Public Transport

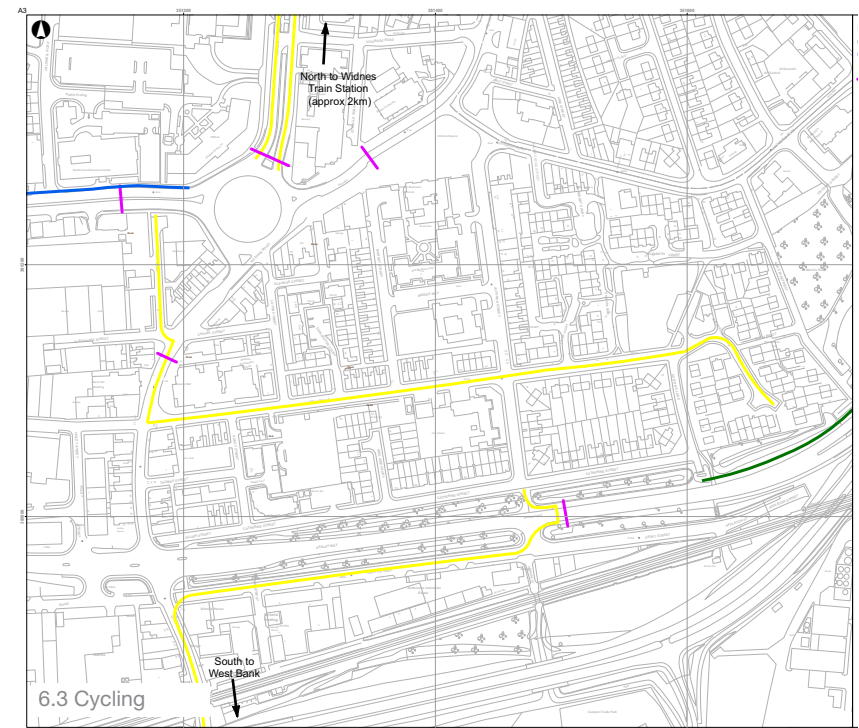
- Bus Stop
- █ Taxi Bays
- █ Public Transport Routes

Key to 6.5 Parking

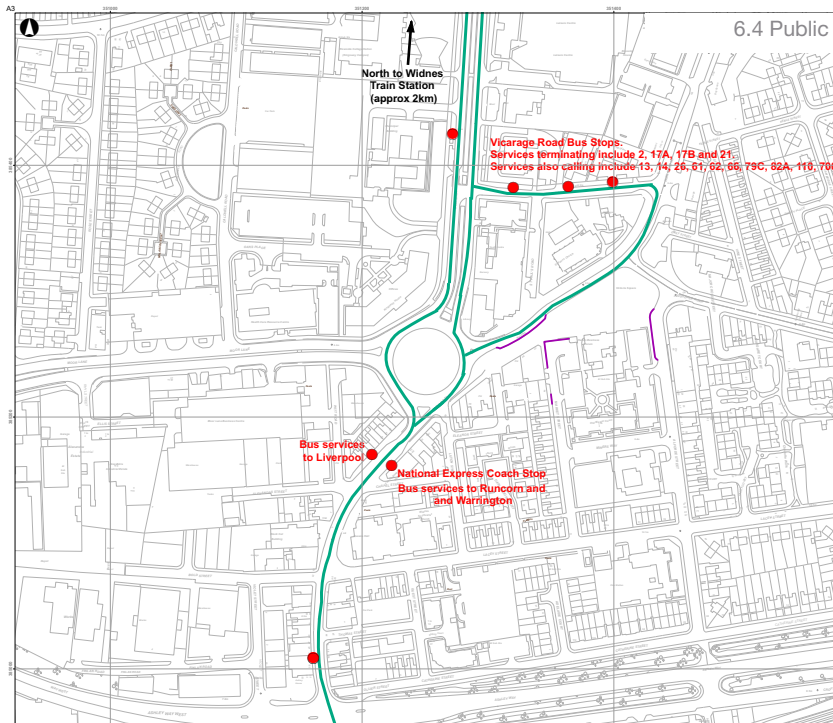
- █ Taxis Only
- █ No Waiting At Any Time
- █ No Waiting (Mon-Sat 8am-6pm)
- █ Limited Waiting (Mon-Sat 8am-7pm 20mins No Return 40mins)
- █ Limited Waiting (Mon-Sat 8am-6pm 40mins No Return 1hr)
- █ Limited Waiting (Mon-Sat 8am-6pm 2hrs No Return 1hr)
- █ Public Car Park



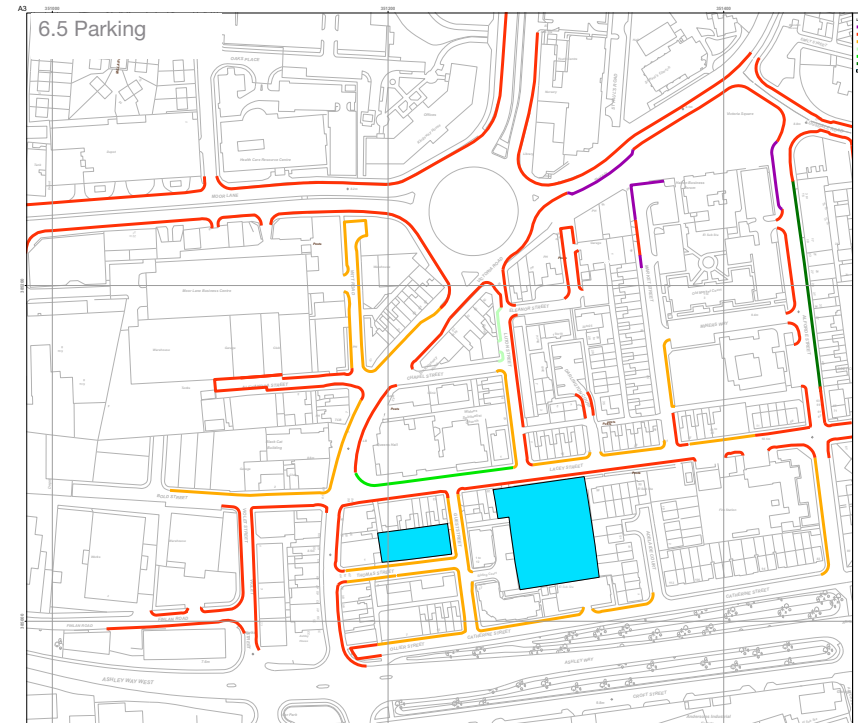
6.2 Pedestrian Routes & Facilities



6.3 Cycling



6.4 Public Transport



6.5 Parking

Public transport provision within the study area is good, (continued on next page)

(continued from previous page) with bus stops at regular intervals. Numerous frequently served routes connect key areas including Liverpool, Warrington, Runcorn and Chester.

National Express services to the town stop on Victoria Road, offering long distance coach connections across the country. Passenger facilities are non-existent, and this amenity is poorly announced.

Widnes Station is a 10 - 15 minute walk to the north. There may be opportunities to enhance connection to the rail station through a more clearly signed route or bus shuttle service.

The study area is well connected to the wider area of Widnes through the highway network which is currently operating below capacity. The roads and junctions within the area have been designed for considerably higher traffic volumes than currently exist. There is therefore an opportunity to reallocate roadspace within the area to enhance the public realm and/or create new development plots.

Parking occupancy levels are well below capacity and are also considerably lower than other areas of the town. A site visit highlighted significant illegal parking, suggesting that there is limited enforcement of existing Traffic Regulation Orders (TROs).

The low levels of parking suggest that the extensive TROs limiting parking to short periods are unnecessary and date back to the time when the market was located here and demand for parking was higher. Further details are set out in ARUP's baseline report.

ARUP suggest improved access and movement facilities through:

- The need for better provision of pedestrian facilities at Victoria Road roundabout;
- The need for pedestrian crossings at the junction of Ashley Way and Victoria Road;
- The provision of cycle lanes and interconnected cycle routes within the Victoria Road area;
- The provision of up to date information signage for pedestrians and cyclists;
- The potential for the Victoria Road roundabout to be



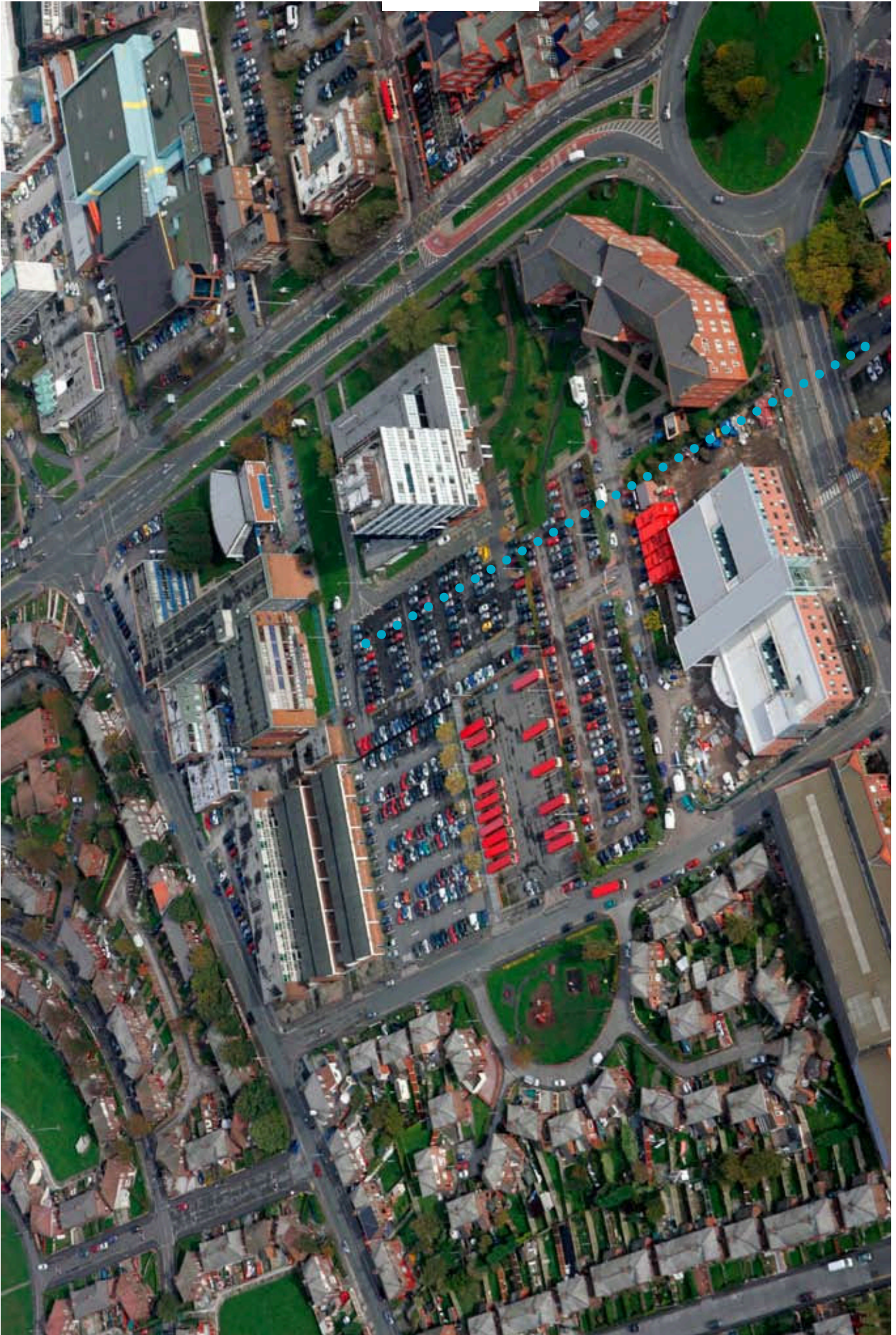
6.6 Existing Pedestrian crossing on Victoria Road



6.7 Junction of Ashley Way acts as a barrier to pedestrian movement south of Victoria Road

6.8 The facing page shows an aerial view from above Victoria Road of the adjacent 'civic campus'. At present this is separated from the study area by the Moor Lane dual carriageway and weak pedestrian connections to the college and council offices.

A new walking/cycle route between the health centre and adjacent building could generate footfall for Victoria Road (dotted line shows approximate route).



7. INVESTMENT

Retail/business: Although there are few void shop units and a relatively stable level of turnover, it is thought that rental yields are modest in the area.

Re-letting units here requires a flexible approach from landlords.

This limits investment in premises, allowing a slide 'down market' over time without intervention.

The affordable rents help sustain businesses who may otherwise be unable to find such relatively accessible shop front premises.

Halton Borough Council have been targeting owners with a combination of grant assistance and environmental enforcement in an attempt to maintain a healthy business environment and reinforce confidence in the area.

As a result of this intervention some premises have benefited from quality shopfront facelifts; however, these remain a minority.

Residential: During the housing boom several long term gap sites around Lacey Street were finally developed for residential use. In accordance with the UDP action area policy Regeneration Policy RG2, higher density flatted developments were allowed.

It is thought these were more popular with the buy-to-let market than owner occupiers.

In addition to new-build housing, several historic buildings in and around the study area enjoyed refurbishment and conversion to apartments during this period.

Since the 'credit crunch' investor interest in new housing development has fallen away, in common with most similar areas. Housing for market sale is therefore not considered a potential driver of regeneration in the area in the short to medium term, though there may be developer interest in sites as the economy recovers.

There is still thought to be healthy demand for rented accommodation, of which there is a significant stock in flatted dwellings above the shops. Victoria Road serves an established specialist housing market for contract workers providing higher skilled labour on the Mersey estuary's extensive petro-chemical installations. Short leases in accommodation above the shops are tailored for those on such terms of employment.

Specialist housing like extra-care accommodation and Registered Social Landlord affordable dwellings may be viable pending the return of demand for open market sale.

Office: Some shop units are converted to small office premises, and there are also office facilities associated with the warehousing and industrial units along Moor Lane.

Moor Lane Business Centre (and the nearby Waterloo Business Centre) are council run 'incubator' facilities, offering 'easy-in easy-out' low rent premises to encourage small and start-up enterprises. Moor Lane is well let and close to capacity, with healthy demand even in the current recession.

This possible latent demand suggests there may be a further role for the area as a location for business and enterprise support infrastructure to address some of the needs identified in the Economic Strategy reviewed in Section 3.

The Borough is encouraging commercial inward investment to serviced sites including Widnes Waterfront, so it is thought Victoria Road will only look to complement the smaller niche and start-up end of the market, rather than compete for larger users.

Industrial: The industrial area south of Moor Lane has a number of empty units. It has been the focus of earlier council and developer studies looking at reconfiguring the area through the joint venture 'Widnes Regeneration' company, and it is thought some properties may be empty due to site assembly.

The employment area is well located for the main road network but parking and access is ad-hoc especially round Bold Street.

The business environment is physically unattractive, despite housing a good range of unit sizes. Boundary treatments and signage are inconsistent and there is no branding or identity for the area. A landscape buffer hides the area from Ashley Way.

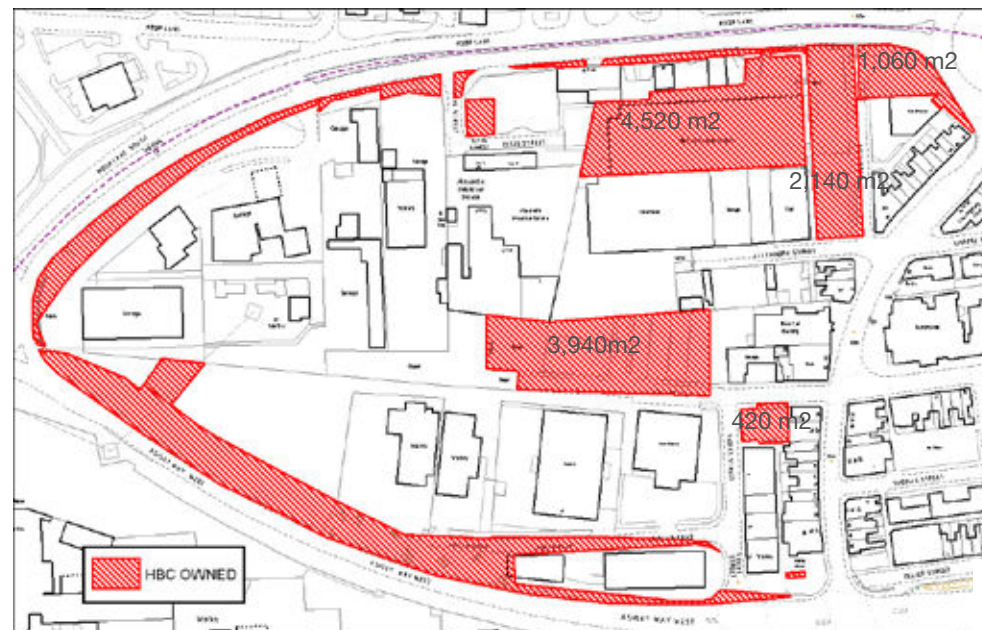
It must be remembered that the employees and customers of the businesses here sustain facilities like the Barclays Bank and small cafes along Victoria Road.

The council has made available some grant funding for small scale improvements to premises such as signage and

Council Ownerships

Halton Borough Council have significant land ownerships either side of Victoria Road. These include:

- The 'civic campus' to the north of Moor lane (not shown)
- The Kingsway Roundabout (not shown) - approx. 1,200 sq. m.
- Plot east of Witt Road and south of Moor Lane - approx 1,060 sq. m.
- Plot west of Witt Road - approx. 2,140 sq. m.
- Moor Lane Business Centre area - approx. 4,520 sq. m.
- Scrap yard site on Bold Street - approx. 3,940 sq. m.
- Car park on Violet Street - approx. 420 sq. m.
- Queen's Hall and Studio - approx. 1,250 sq.m. (excluding Studio)
- Thomas Street Car Park - approx. 600 sq. m.
- Lacey Street Car Park - approx. 2,400 sq. m.
-
- This represents a total ownership (excluding very small sites and verges) of approximately 17,530 sq. m (c.4.3 acres).



7.1 and 7.2 All sizes and areas are approximate and are intended for indicative purposes



8. BASELINE SUMMARY

Our team has assessed the Victoria Road area against planning and good practice criteria for testing health and viability of shopping streets and town centres. These are sometimes summarised as the Four A's - Attractions, Access, Amenity and Action.

Baseline Study Outcomes:

- 'Attractions' - There are very significant nearby generators of footfall and attractors of activity - College, Council Offices, Library/Learning Centre, NHS and Leisure Centre, but weak 'draws' within the area itself - Queen's Hall is closed, night time uses constrain day time vitality, and some units generate minimal footfall.
- Access - The excellent strategic location helps sustain existing businesses but wider benefits are not captured - pedestrian access is restricted by heavy road infrastructure and traffic speeds; vehicular access to shops is disrupted by obsolete parking regulations.
- Amenity - The benefits of the area's robust stock of Victorian buildings is undermined by deteriorating conditions especially round Moor Lane and the Queen's Hall, insensitive alterations, 'placeless' new-build and a tired public realm.
- Action - Without interventions the area may remain stuck at low levels of investment for some years, marring the edge of the town's key civic and conservation quarter, exacerbating the severance imposed between the town centre and West Bank, and blighting a key gateway to the town from Ashley Way.



9. OBJECTIVES

Despite the air of decline along and around parts of the study area, there are aspects to be positive about in terms of regeneration potential, particularly with the college and council offices so close by.

Rejuvenation has taken place in the adjacent conservation area. Here, private investment in conversion of historic buildings into restaurants, apartments and now a 'boutique' hotel in the old Town Hall has followed council led investment in the Library, Sure Start, Learning Centre and street environment.

The recent development of the NHS Health Centre on Moor Lane is another vote of confidence in the future of Widnes's civic core, as well as a daily focus for employment and patient visits.

In the Business Centres (Moor Lane and Waterloo), demand is strong for space for small and start-up enterprises, and the area continues to sustain a range of specialist firms and traders.

Loose Music Collective's determined work to find a new use for the 'Studio' will rescue a well-loved building and help revive the area's traditional cultural role. The 'Buzz' youth facility is proposed as a way of re-using the Kingsway Health Centre.

In the longer term, the proposed 'Mersey Gateway' river crossing will enhance still further the excellent strategic transport connections, with regeneration directed by the SPD.

Our aim therefore is to produce a shared vision that will

Objectives

The strategy needs to:

- generate resources for public realm & facelifting
- make the most of the area's locational advantages
- identify a clear role and function for the area's future
- raise levels of footfall activity to promote vitality & viability
- reduce negative traffic impacts whilst accommodating demand for parking
- preserve and enhance attractive historic streetscape character
- Promote enterprise, support existing businesses and assist re-location where they are out of keeping

10. VISION

Our 'Vision for Victoria Road' is ambitious but, we believe, achievable. It is of a place which defines this part of Widnes as a 'knowledge quarter', where enterprise, learning and creative cultures combine.

This builds on the local demand for start-up space and the strategic need to diversify, densify and add value to the borough's business base. It also links to surrounding assets.

A supportive business environment for small and start-up enterprises provides the core of the area's proposed role and function. That means a good supply of affordable, decent quality accommodation, and also entails a strong infrastructure.

A future Victoria Road will host quality start-up and grow on space, informal meeting areas, formal conferencing facilities, advice and training services, well-signed access and convenient parking.

By day, the greened street and public spaces will allow workers, students and service users from businesses and the civic campus to relax and browse. Cheerful cafes and specialist shops will benefit from footfall on good walking links to the central area and easy on street parking.

Evening life is balanced to protect amenity, with the Studio acting as an open gallery and performance venue, helping support a range of well managed restaurants, pubs and cafes

Over time, the environment around Moor Lane will be reconfigured to transform Victoria Road's setting. This

Vision

The area will have a clear new role :

- The Victoria Road study area can define this part of town as Widnes's 'Knowledge Quarter'.
- Victoria Knowledge Quarter will be a place where learning, business and creative culture combines.
- It will provide a setting for easy interaction and information exchange.
- By day the greened street and spaces will allow relaxation from the busy civic campus, while evening life can revolve around activities in the Studio, pubs and cafes.
- Easy parking and new enterprise space with support facilities on hand will help attract trade from far and wide.
- Such a role could refocus Victoria Road as a place that once again embodies the town's history of civic improvement.

Knowledge and knowledge workers are mobile. These days people and businesses have a high level of freedom over where they locate, especially those who are best qualified and add most value.

Halton's economic future in part depends upon providing high quality environments to attract those with choices. Victoria Road and the adjacent conservation area with its strong character elements is potentially one of Widnes's best environments in which to work, study, collaborate and relax.

More and more, the condition and setting of physical environments have a direct bearing on economic performance - Victoria Road will rediscover its best urban design qualities are its core economic asset.

Urban Design Principles

Environmental qualities that will sustain a 'knowledge quarter'

- Distinct Sense of Place - on arrival around Victoria Road there should be a sense of having entered a unique part of the town.
- Clear but permeable boundaries - the defined quarter should have clear but open edges, allowing easy movement.
- Visual and physical linkages within and between - visitors need to be able to navigate efficiently and safely between the buildings and places around the area.
- Open and inclusive streets: A vibrant knowledge location must be open and accessible to all, in order to maximise interaction.
- Spaces for exchange - space where people can meet and share knowledge formally and informally are vital for building networks.
- An engaging feel and structure: Thriving locations do not feel sterile and empty, they are active, lived in, comfortable and relaxed, but also have a determined air of progress and endeavour.

In the next section we set out what progress might be made to regenerate Victoria Road in a series of example investment scenarios .

Please note that any site areas given are approximate, and all values are estimates subject to end use, planning where required, contingencies and so on.



SCENARIO 1

Scenario 1 - 'Modest Capital Budget'

Summary: This scenario shows the scope for intervention in the absence of major investment. It could see facelifting of buildings and improved parking, but potentially an unresolved Queen's Hall site and public realm. A significant impact could be made for between c.£350k and c.£575k, including clearance of the Hall.

Scenario 1 is effectively an evolution of the current approach within the study area. The actions suggested are likely to bring significant regeneration impacts, but benefits could be placed at risk if the Queen's Hall remains derelict and continues to blight the area. There is no money allocated for public realm upgrade.

Actions not requiring major investment could include:

- 1.1 Removal of restrictive parking orders to improve access for business and residents. (no capital cost)
- 1.2 Targeted continuation of existing small grant support for shop front improvements etc. (£225 - £450k)
- 1.3 Clearance and disposal of Queen's Hall site (minimal net cost but could require c.£125k up front).
- 1.4 Preparation of Planning Briefs [for Kingsway Roundabout and Moor Lane] (no capital cost).

1.1 Removal of Restrictive Parking Orders

Rationale: As ARUP note, parking management around Victoria Road is obsolete, aimed at controlling access

to a market relocated some 14 years ago. Existing Traffic Regulation Orders (TROs) constrain the business environment. We believe more convenient on-street parking will help sustain existing businesses, through easier capture of passing trade, and more comfortable staff/visitor access.

Delivery: The cost of this de-restriction will be relatively modest. as Halton Borough Council would deliver using its 'in-house' highways resources.

1.2 Small grant support

Rationale: With around 45 units of various sizes along Victoria Road between Market Street and Ollier Street, frontage condition is key to the overall business environment. A grant scheme averaging £15,000 per property would require around £675,000, ruling a 'group repair' type scheme out in this scenario.

Individual shop-front and signage improvements have been undertaken on an ongoing ad-hoc basis through small grants from Halton Borough Council.

At around £10k per unit these are excellent value, being low cost relative to positive impact on environmental quality and business confidence.

Delivery: Resources are very limited and take up dependent on owner co-operation and contribution. As a result the effect is sporadic, and fails to fully overcome the overall sense of decline in building condition and public realm around Victoria Road.

A targeted scheme has been considered. The blocks in most need of visual improvement are at the south end of Victoria Road. [Clearance has been considered but ruled

out due to the high number of businesses and lack of site assembly incentive. The blocks on the east side are of attractive design.]

The 10 units on the SW block between 39 and 59 inclusive would at £10k per facelift require £100k to improve. This is likely to be a conservative estimate given that some appear to have structural issues, but would target the worst block on the street.

The block opposite, housing premises 46 to 58, has all three units in visually poor condition, adding a further £30k; again, this is likely to be a conservative estimate given the larger units (equivalent to around 5 of the shops opposite). Even if the cost were doubled, the total of £60k would be fair value for the uplift it would generate.

There are only two units assessed as visually poor in the block of ten between 69 and 87, adding a further £20,000 at £10k per unit. This would consolidate an otherwise fair to good run of shops for a relatively modest sum.

Not counting the Queen's Hall, there are three further 'landmark' blocks in poor visual condition relative to their underlying architectural appeal. These are:

- the former Drill Hall - this is an interesting building in particularly tired condition. It would add to Victoria Road's sense of place if it were renovated.
- the Kingsway Hotel - in good repair but covered in unsightly white render, which hides its attractive brick facade.
- the former Storey's Nightclub - in fair condition but disfigured by crude roller shutters.

Scenario 1 - 'Modest Capital Budget'

If a goodwill amount of £25k per property could be allocated for improvements this may incentivise investment by owners.

A targeted facelifting scheme conservatively estimated at around £225k would address visually poor properties and improve the blocks along the main frontage. Even if this budget were doubled the total is less than a standard group repair.

1.3 Queen's Hall

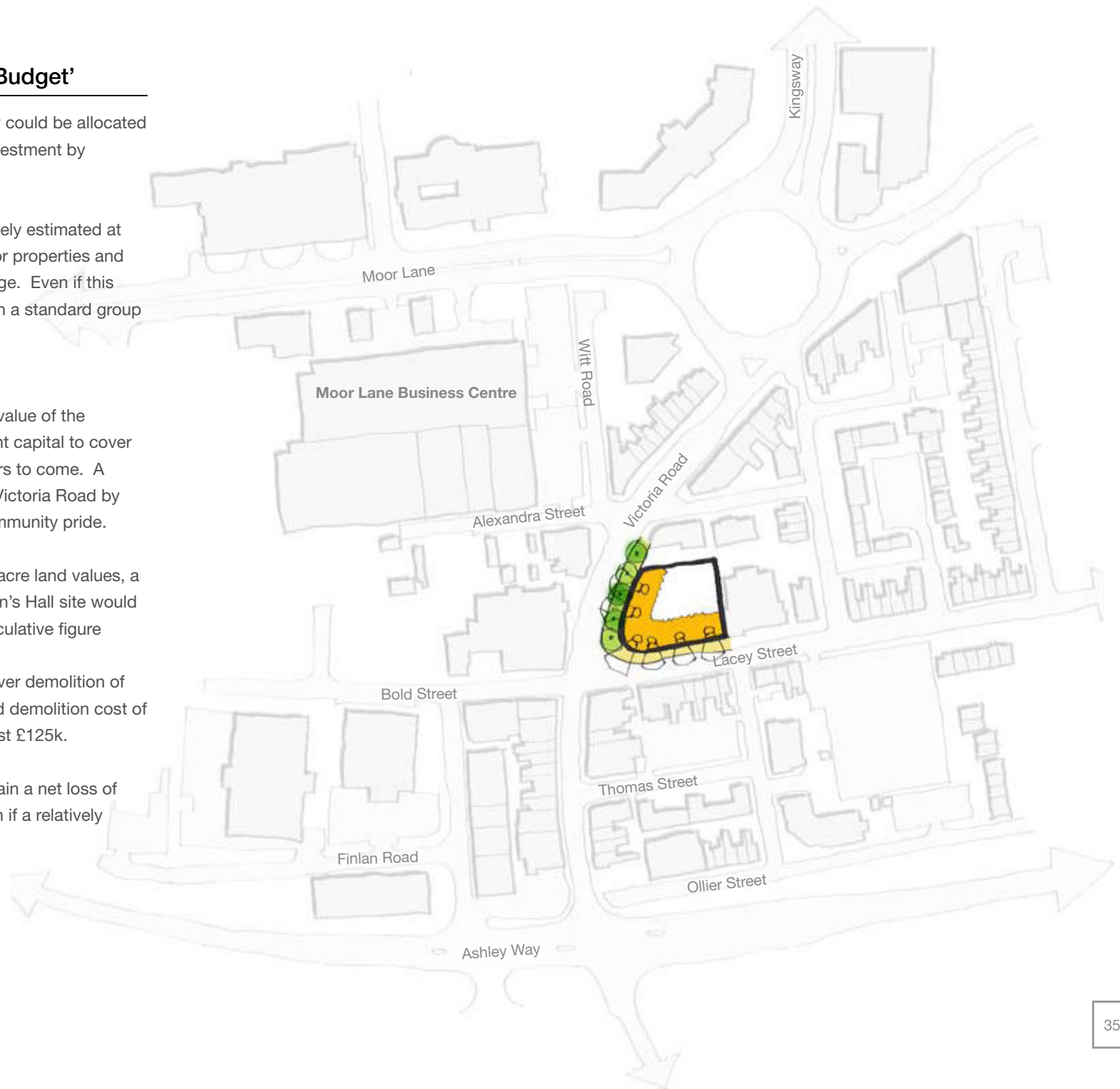
We are concerned that the development value of the approx 0.4 acre site will not yield sufficient capital to cover demolition and remediation for some years to come. A derelict Queen's Hall continues to blight Victoria Road by undermining investor confidence and community pride.

- Making an assumption of £350k per acre land values, a cleared 0.308acre (1250 sq. m) Queen's Hall site would be worth around £108k (this is a speculative figure subject to end use, planning etc.)
- It is thought that this is unlikely to cover demolition of the existing building. At an estimated demolition cost of £100 per square metre this would cost £125k.

The council would therefore need to sustain a net loss of some £13k to provide a cleared site, even if a relatively

Legend

-  Residential Development
-  Public Realm
-  Planting
-  Active Frontage



SCENARIO 2

Scenario 2 - 'Maximise Capital Receipt'

Summary: This scenario describes an attempt to generate significant capital resources through disposal and development of council land assets in the study area for income generating uses. Receipts would be re-invested in improvements.

Retail investors are paying highest prices in the current market, so this is the use shown. The advantage is attraction of a substantial capital receipt for reinvestment in facelifts and public realm.

We believe it will be important to re-house Enterprise Centre tenants locally before its Moor Lane site is relinquished, suggesting a future role for the Queen's Hall/site..

The disadvantages of this scenario concern the planning implications of a significant new retail use.

(As in Scenario 1)

- Removal of restrictive parking orders to improve access for business and residents. (no capital cost)
- Preparation of Planning Briefs [e.g. for Kingsway Roundabout and Moor Lane] (no capital cost).

(In addition)

- 2.1 Sale of Moor Lane Business Centre and adjacent HBC ownerships [c. 1.9 acres] could yield c. £1.425m at £750k per acre retail valuation.
- 2.2 Develop a New Enterprise Centre in Queen's Hall/on Queen's Hall site to rehouse businesses from Moor

Lane. At c.£600 per sq.m build costs, a1,250 sq. m building would cost c.£750k.

- 2.3 Development of Moor Lane site for 'Lidl/Aldi' format supermarket [approx. 1,500 sq. m./16,000 sq. ft. gross unit size, plus c. 80 spaces at 1/20 sq. m.].
- 2.4 Possible ring-fencing of remaining c.£775k of capital receipt for enhanced grant support for buildings and public realm improvements. c.2,300 sq. m of public realm at £200 per sq. m would cost c.£460k, leaving c. £315k for facelifts.

2.1 Sale of Moor Lane site for 'Lidl'/Aldi format supermarket.

Rationale: Sale of HBC holdings here could generate a significant capital receipt quickly for the council. Moor Lane Business Centre and adjacent HBC ownerships [c. 1.9 acres] could yield c. £1.425m at £750k per acre retail valuation.

Delivery: Our soundings indicate that operators not yet represented would be very keen to locate in Widnes and would negotiate on terms favourable to the council even in current market conditions.

However, discussions with planning officers have highlighted concerns that retail here may not support policy objectives to protect the town centre, and the prospects of a new local centre in the Southern Widnes SPD area.

Assuming planning and highways considerations were surmountable, relocation of existing Business Centre tenants with minimal business disruption would be key. Although tenancies are short and unsecured, we believe the Enterprise Centre and its occupants serve an important function sustaining other uses and must ideally be retained

in the area.

2.2 New Enterprise Centre in Queen's Hall/on Queen's Hall site.

Rationale: Receipt from sale of the Moor Lane site would be used to provide new/refurbished Enterprise Centre premises. These should front onto Victoria Road for maximum impact. The Queen's Hall site is the obvious choice, being available, in need of a role, high profile, and in council ownership.

Whether a refurbishment/ façading project or ground-up new-build, an Enterprise Centre here can enclose and animate the streetscape around the informal space between the Queen's Hall, Drill Hall and Conservative Club. In this scenario, parking for the Enterprise Centre is provided in the Lacey Street car park.

Delivery: Depending on specifications, the new Enterprise Centre could absorb all the Moor Lane 'windfall'. If build costs and all other considerations were kept to an average £600 per sq.m., a 1,250 sq.m building would be £750,000 (excluding the estimated £125k clearance costs if required).

This would still leave c.£775k available for other improvements.

If the Enterprise Centre specifications and/or floorspace requirements were higher this could leave grant funding required, and/or limit the scope for further public realm and shop-front face lifting.

A higher specification new business centre may need to consider subsidised/below market rents if the change from

Scenario 2 - 'Maximise Capital Receipt'

Moor Lane were too risk being more than businesses could sustain.

2.3 Development of Moor Lane site for 'Lidl/Aldi' format supermarket [approx. 1500 sq. m./16,000 sq. ft. gross unit size, plus c. 80 spaces at 1/20 sq. m.].

Rationale: As well as capital receipt a 'Lidl/Aldi' format store would generate profile and footfall. It must be configured to allow Witt Road to develop as an attractive pedestrian link with the Kingsway 'campus'.

Delivery: As noted above, this is financially deliverable, but only if planning concerns can be overcome.

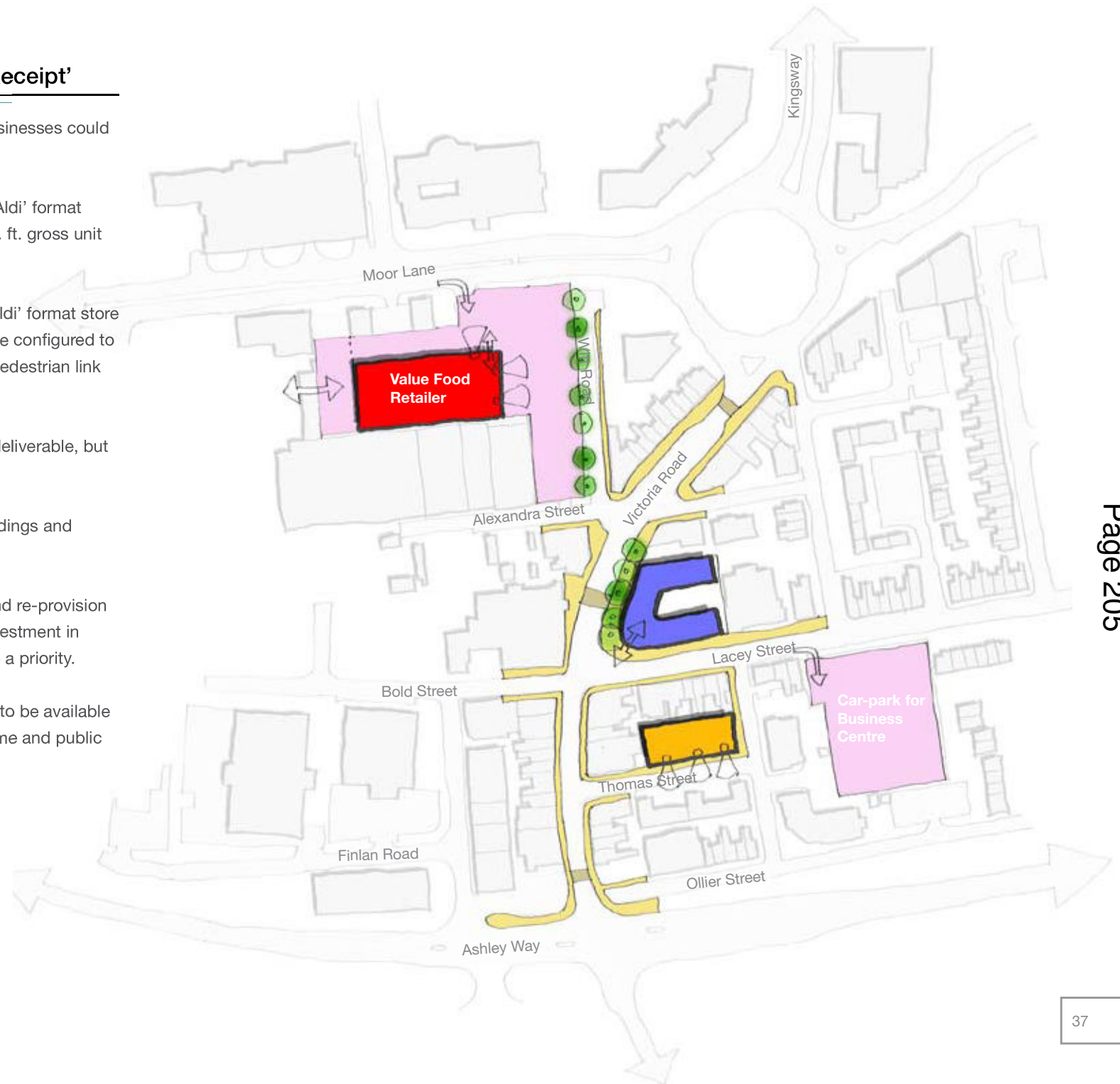
2.4 Possible enhanced grant support for buildings and public realm improvement

Rationale: If resources remained from sale and re-provision of the Moor Lane business centre, further investment in building condition and public realm would be a priority.

Delivery: Were a sum in the region of £3/4m to be available this could finance both a facelifting programme and public realm upgrade.

Legend

- Residential Development
- Relocated Business Centre
- Value Food Retailer
- Car-park
- Public Realm
- Planting
- Active Frontage



SCENARIO 3

Scenario 3 - 'Transformational Regeneration'

Summary: In this scenario the council seek a transformational regeneration impact in line with the 'Knowledge Quarter' vision.

This will give the area a clear role as a gateway to enterprise, building on the local demand for start-up space and the strategic need to diversify, densify and add value to the borough's business base. It also links to surrounding educational, civic and cultural assets.

(As in Scenario 1 and/or 2)

- Removal of restrictive parking orders to improve access for business and residents. (no capital cost)
- Enhanced grant support for buildings (c. £315k) and public realm improvements (c.£460k).
- Preparation of Planning Brief [for Moor Lane] (no capital cost).

In addition

- 3.1 Retain and complement Moor Lane Business Centre with a Flagship 'Enterprise Forum' on the c.0.28 acre roundabout site.
- 3.2 Prepare Queen's Hall/site for re-use as quality leisure pub/restaurant/hotel development.
- 3.3 Develop selected council owned sites when market conditions allow.

3.1 Retain and complement Moor Lane Business Centre with a Flagship Enterprise Forum on c.0.28 acre roundabout site.

Rationale: A flagship 'Forum' to provide incubation and high quality 'grow on' space would complement the existing nearby business centres at Moor Lane and the Waterloo Centre. It could also contain shared uses like, for example, computing, meeting and break-out spaces, a public cafe and gallery/exhibition areas.

These shared facilities would support informal networking and ideas exchange, linked to the Lifelong Learning centre at the Library and conferencing at the boutique hotel in the former Town Hall, as well as the council and college functions.

A landmark building here bringing together business support and services adjacent to the surrounding educational, hospitality/conferencing and civic/health uses would help re-brand the south end of the town centre as a 'Knowledge Campus' for Widnes.

The building and a landscaped space in front would create a much needed interface between the civic functions clustered round the area and the business community. Strong functional links could also be forged with the Widnes Waterfront, Daresbury and serviced accommodation at the Heath in Runcorn.

Delivery: The 'Forum' concept encompasses both commercial and public areas, to act as a fulcrum linking the various assets nearby. It could be publicly or privately led, depending on specification and function.

The suggested site will involve removing the roundabout and providing a conventional junction, but is already owned by the local authority.

We believe Riverside College are not currently resourced to consider as an anchor tenant, but if in future they were keen to seek expansion or outreach space they would be ideal occupants alongside small business concerns. A suggested building footprint of 1150 sq. m is shown. At two storeys in height this would yield 2,300 sq. m. gross space., while at three storeys the gross area would be 3,450 sq.m.

Assuming a total build cost averaging c.£800 per sq. m. the cost of a two storey block would be £1.84m, with a three storey block costing £2.76m.

At a higher specification cost of £1800 per sq.m (thought to be similar to the publicly funded Salford Innovation Forum) a two storey 2,300 sq. m. block would be £4.14m and a three storey 3,450 sq.m. facility £6.21m.

3.2 Prepare Queen's Hall site for sale as a leisure/pub/restaurant/hotel development.

Rationale: We believe a quality leisure use for the Queen's Hall site, preferably retaining and exposing the historic facade, would anchor the Knowledge Quarter's identity and serve both day-time and evening users in the commercial and creative sectors. This could include banqueting facilities.

Delivery: If the public sector were to prepare a unit ready for occupation it would attract strong interest from operators. This would require up-front investment, likely in excess of the £750k set out in 2.2 above, but with the

Scenario 3 - 'Transformational Regeneration - Knowledge Campus'

3.3 Develop selected council owned sites when market conditions allow.

Rationale: Lacey Street and Thomas Street car-parks may not be needed if the Queen's Hall site became a leisure based re-development, and could be developed to bring more activity and investment to the area.

The land between Witt Road and Moor Lane could also be developed to help consolidate the setting of the new Enterprise Forum.

Delivery: Disposal of these sites could yield further capital receipt for the council. They should be subject to strong planning and development briefs to ensure quality complies with the overall vision.

- Land east of Witt Road - approx. 2,140 sq.m - This could yield an apartment block of around 970 sq. m. gross per floor.
- Thomas Street Car Park - approx. 600 sq. m. - This could yield an apartment block of around 450 sq.m. gross per floor.
- Lacey Street Car Park - approx. 2,400 sq. m.
- These sites total c.5,140 sq. m. or c.1.27 acres - assuming residential land value of £500k this would be worth £635k.

Legend

- | | | | |
|---|-------------------------|---|------------------------------|
|  | Residential Development |  | Public Realm |
|  | Business Forum |  | New Road Alignment |
|  | Value Food Retailer |  | Potential Development Edge |
|  | Leisure & Entertainment |  | Potential Future Development |
| | |  | Planting |
| | |  | Active Frontage |



APPRAISAL

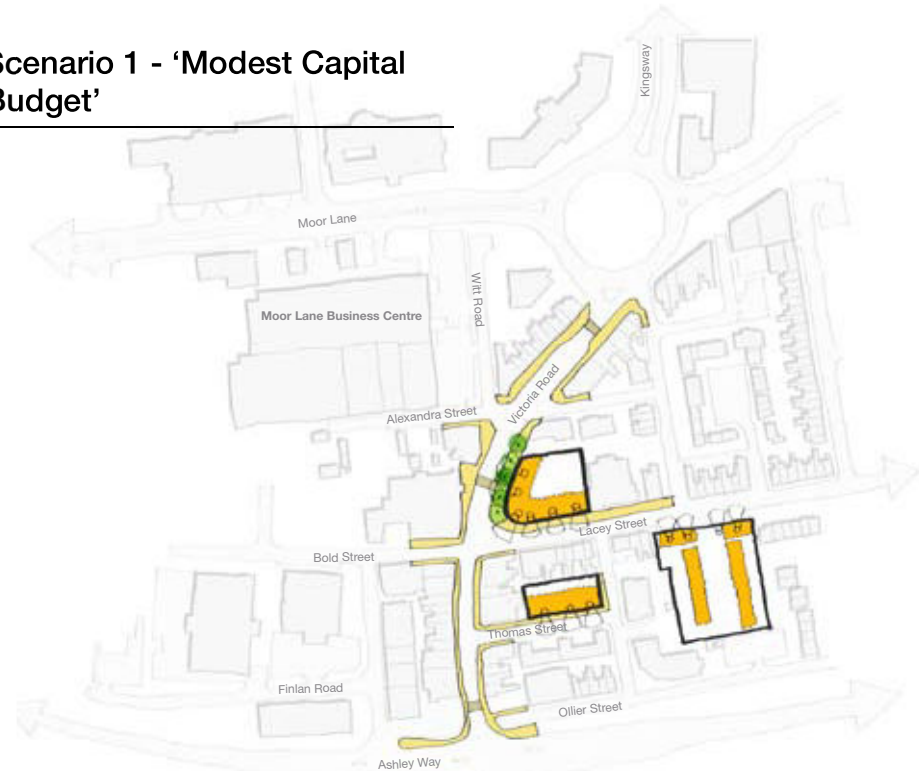
Objectives	Scenario 1	Scenario 2	Scenario 3
1. Generate resources for public realm and facelifting	○ ○ ○	● ● ●	● ○ ○
2. Maximise locational advantages	○ ○ ○	● ○ ○	● ● ●
3. Identify a clear role and function for the future	● ○ ○	● ○ ○	● ● ●
4. Increase footfall to promote vitality and viability	● ○ ○	● ● ●	● ● ●
5. Reduce traffic impacts and accommodate parking.	● ○ ○	● ● ○	● ● ●
6. Preserve and enhance historic character.	● ○ ○	● ● ○	● ● ●
7. Promote enterprise and support existing businesses.	● ○ ○	● ● ○	● ● ●
	5 points	14 points	19 points

The above table assesses each Scenario against the regeneration objectives set out in Section 9. A judgement has been made as to how much each objective is met in each scenario.

- Not at all - 0 points
- Somewhat - 1 point
- Significantly - 2 points
- Substantially - 3 points

N.b. The ideas and interventions detailed are not intended to be read as 'exclusive' to each scenario, and could be interchangeable. Figures such as areas and values are given for indicative purposes. They must not be used as the basis for detailed appraisal work

Scenario 1 - 'Modest Capital Budget'



Summary: This scenario shows the scope for intervention in the absence of major investment - an evolution of current policy.

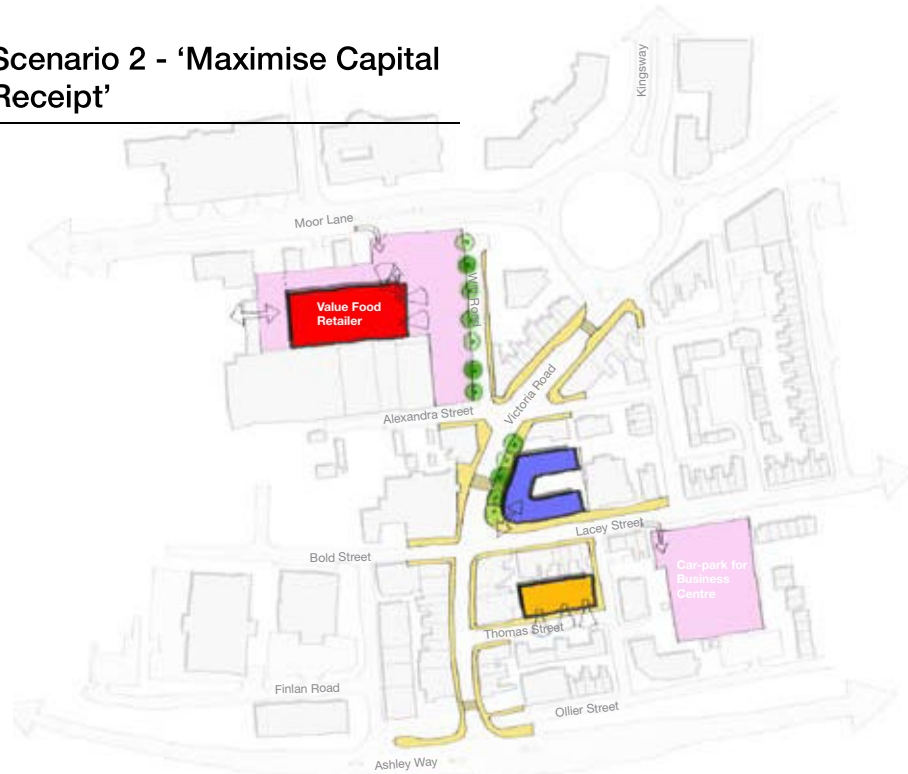
It could see improved parking and access, but potentially an unresolved Queen's Hall site and public realm. A significant impact including targeted face-lifting and clearance of the hall could probably be made for between c.£350k and c.£575k (estimated).

Extra money would have to be allocated for any public realm upgrade.

1.1 Removal of restrictive parking orders to improve access for business and residents. (no capital cost)

- 1.2 Targeted continuation of existing small grant support for shop front improvements etc. (£225 - £450k)
- 1.3 Clearance and disposal of Queen's Hall site (minimal net cost but could require estimated c.£125k up front).
- 1.4 Preparation of Planning Briefs [for Kingsway Roundabout and Moor Lane] (no capital cost).

Scenario 2 - 'Maximise Capital Receipt'



Summary: This scenario describes an attempt to generate significant capital resources for re-investment in improvements.

This approach could be 'cost neutral' in the medium term and resolves the main issues of building and public realm condition.

However, the larger retail use has caused planning concerns, and the area could still benefit from a clearer role.

2.1 Sale of Moor Lane ownerships [c. 1.9 acres] could yield c. £1.425m at £750k per acre retail valuation.

- 2.2 Develop Queen's Hall site to rehouse businesses from Moor Lane. Suitable building could cost c.£750k.
- 2.3 Development of Moor Lane site for 'Lidl/Aldi' format supermarket [approx. 1500 sq. m. gross unit size].
- 2.4 Possible ring-fencing of remaining c.£775k of capital receipt for enhanced grant support for buildings and public realm improvements.

Scenario 3 - 'Transformational Regeneration'



Summary: In this scenario the council seek a transformational regeneration impact in line with the 'Knowledge Quarter' vision. This will give the area a clear 'enterprise' role, with close links to surrounding educational, civic and cultural assets.

A typical 'incubator' unit can generate an additional 100 jobs. A high spec Enterprise Forum might stimulate even more, but could require substantial public sector investment.

Retaining ownership of the Forum and

3.1 Retain and complement Moor Lane Business Centre with a Flagship 'Enterprise Forum' on the c.0.28 acre roundabout site. [cost between £1.8m and £6.2m]

- 3.2 Prepare Queen's Hall/site for sale as quality leisure pub/restaurant/hotel development [+£750k].
- 3.3 Develop selected council owned sites when market conditions allow - this could yield c. 41 apartments and 17 townhouses.

PREFERRED OPTION

- Knowledge Quarter concept connects with wider regeneration and economic strategy, and maximises existing assets and location
- Flagship 'Widnes Enterprise Centre' project to anchor local role/function and define 'Knowledge Quarter' identity.
- Envisage adding value to Halton's ownerships through uplift as market confidence returns.
- Our view is that Victoria Road will never regenerate with the Queen's Hall derelict and must be actively addressed, preferably retaining architectural references to the historic faced.

Delivering a 'Knowledge Quarter'

The artist's impression opposite gives an indication of the transformation that could be achieved. Interventions are packaged into five projects:

1. Flagship Widnes Enterprise Centre on the Kingsway Roundabout.
2. Queen's Hall/site Leisure Development, with new build incorporating architectural reference to historic facade.
3. Housing development on council owned 'gap sites'.
4. Shop front and building face-lifting programme.
5. Public realm improvement programme.



Intervention should aim to activate the ground floors to add life to Victoria Road. Shutters and shop fronts should enhance street



This photomontage concept shows how carriageway space could be redistributed to pedestrians, cyclists and street



The proposed 'Life Centre' in Wigan is an example of a new building retaining the historic facade of its predecessor, as suggested for the Queen's Hall.



The £7.5m Caernarfon Galleria offers space for creative businesses, combined with public uses including cafe/restaurants, cinema and gallery space. (Images Daniel Hopkinson, Richard Murphy)



Salford Innovation Forum is a £9m project combining business incubation and community facilities.







REPORT TO: Urban Renewal Policy and Performance Board

DATE: 6 January 2010

REPORTING OFFICER: Strategic Director (Environment)

SUBJECT: APSE Performance Networks Year 11 (2008/9)
annual report (Parks, Open Spaces, Horticultural
Services)

WARDS: All Wards

1.0 PURPOSE OF THE REPORT

1.1 To demonstrate how the Landscape Services Division and The Parks and Countryside Service performed during Year 11 of the APSE Performance Network's Benchmarking process in relation to Parks, Open Spaces and Horticultural Services.

2.0 RECOMMENDATION: That The APSE Performance Networks report be accepted.

3.0 SUPPORTING INFORMATION

3.1 The Association for Public Sector Excellence (APSE) is the UK's largest benchmarking club. Benchmarking is carried out through APSE Performance Networks using criteria that is deemed to be consistent and reliable by the Audit Commission.

3.2 The Landscape Services Division joined the APSE Performance Networks Benchmarking group in year 2 of its existence (2000/1). Since that time the Division has submitted data, which is used to compare its performance against other Local authorities. From year 8 data has also been gathered from the Parks and Countryside Service and submitted to APSE.

3.3 Council's are grouped into Families so that they can be compared on a more equal basis. Halton currently sits in Family Group H2/3.

3.4 The year 11 (2008/9) data was submitted to APSE in July 2009. Following a validation process a report was received by the Divisional Manager for Landscape Services in November 2009.

3.5 Based on the year 11 data submitted which demonstrates an overall improvement Halton was nominated for 'Best Performing Council' and 'Most Improved Performer' in relation to its delivery of Parks, Open Spaces and Horticultural Services. It was a finalist in both categories

having previously been a winner for Most Improved Performer in 2007 and in 2008.

- 3.6 In appendix 1 a table shows how Halton's Landscape Services has compared with other local authorities in year 11.

4.0 **IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

4.1 **Children and Young People in Halton Borough Council**

The APSE report demonstrates that the Landscape Services Division is providing quality play facilities.

4.2 **Employment, Learning and Skills in Halton Borough Council**

The APSE report demonstrates through its Human Resources and People Management indicator that the Landscape Services Division promotes learning and skills amongst its staff.

4.3 **A Healthy Halton**

The APSE report demonstrates that the Landscape Services Division and the Parks and Countryside Service are providing quality parks and open spaces, which promotes use.

4.4 **A Safer Halton**

The APSE report demonstrates that investment is being made to security measures in Halton's parks.

4.5 **Halton's Urban Renewal**

The APSE report demonstrates that quality maintenance is being delivered which contributes directly to Halton's Urban renewal.

5.0 **RISK ANALYSIS**

- 5.1 There are no risks associated with this report.

6.0 **EQUALITY AND DIVERSITY ISSUES**

- 6.1 No significant Equality and Diversity Issue have been identified.

7.0 **BACKGROUND PAPERS**

- 7.1 Appendices

Appendix 1

High scoring Authority	
Average scoring Authority	
Low Scoring Authority	

	APSE PI		Halton Score 2007 - 8	Halton Score 2008 - 9	Average Score	Notes
1	Hectares of maintained public open space per 1000 head of population.		6.81	6.81	4.21	It is not surprising the Halton has higher than average hectares of public open space. This is a legacy of contaminated land reclamation and the Runcorn New Town.
2	Number of Hectares Maintained per FTE front line employee.		11.76	13.10	8.38	Landscape Services front line staff manage the third highest number of hectares per person. This measure demonstrates a high level of productivity.
3	Percentage of Staff Absence.		8.55%	5.90%	4.71%	Prior to September 2005 Landscape Services was one of the best performers in terms of sickness absence typically scoring under 3%. After the BVS payment became part of salary sickness figures rose. Much work has been done within the Division to bring the sickness absence figures down. They are continuing to fall but a couple of cases of serious illness have kept figures above 6%. See 22 for figure excluding long term.
4	Quality Assurance and Consultation Score		72	72	70.84	This score is derived from a number of factors including quality awards, Green Flag Parks and robust management systems.

	APSE PI		Halton Score 2007 - 8	Halton Score 2008 - 9	Average Score	Notes
5	Human Resources and People Management		86	87	57.55	This score is derived from a number of factors including the amount of training given to staff, the qualifications help by staff, Apprentices and the EDR process. The highest scoring authority gained 87 points. The Landscape Services Division was the second highest scoring Council.
6	Customer Survey (satisfaction)		96%	84.90%	74%	This score is taken from the Greenstat System. Although there has been a drop in satisfaction compared to the previous year the score is still very high. Halton is the third best performing Council.
7	Output Specification		56.67	56.67	51.88	It is important to view this alongside the cost indicators, 11, 14 and 17 as it demonstrates that the actual work undertaken on the ground is of a higher standard than average for a lower cost. In measuring this indicator factors such as frequencies of operation and types of finish (e.g. boxed off grass) are taken into consideration.
8	Environmental Practices		46.57	45.40	38.95	This score is reached by examining factors such as recycling, composting and reduction of pesticide use. Due to a very wet year more pesticide had to be used which has resulted in a slight dip in performance. However Halton still remains in the top quartile of performers.
9	Playgrounds per 1000 Children		1.72	1.87	3.74	Halton has less playgrounds per 1000 children than most authorities. However with regards to the quality of the playgrounds that we have, we are the best performer (see 28).
10	Cost of Service per Hectare of		£3,629	£3,312	£6,470	This includes the cost of the Landscape Services Division and the Parks and Countryside Service combined along

	APSE PI		Halton Score 2007 - 8	Halton Score 2008 - 9	Average Score	Notes
	Maintained Land (including CEC)					with Central Establishment recharges.
12	Cost of Service per 1000 head of Population		£24,710	£22,551	£26,954	Halton has a relatively small population in relation to the amount of open space that it has. Therefore when cost is measured in this way we do not appear to be as inexpensive as indicators 11, 14 and 17 show. However even when measured in this way we are still below average.
13	Cost of Service per Household		£55.00	£50.00	£61.00	See notes in 12.
14	Maintenance cost per hectare of maintained land (including CEC)		£3,001	£2,815	£5,357	This indicator shows the cost of the Landscape Services Division's operational arm. Halton score is the third lowest on cost.
15	Maintenance Cost per 1000 head of population.		£20,435	£19,169	£20,880	Halton has a relatively small population in relation to the amount of open space that it has. Therefore when cost is measured in this way we do not appear to be as inexpensive as indicators 11, 14 and 17 show. However even when measured in this way we are still below average.
16	Maintenance Cost per household (Including CEC).		£45.00	£43.00	£47.00	See notes in 15.
17	Charge per hectare (category B Parks)		£2002	£2083	£4,917	Category B parks are parks such as Crow Wood Park, Hough Green, Rock Park and Phoenix Park. Halton's score is the lowest on cost.

	APSE PI		Halton Score 2007 - 8	Halton Score 2008 - 9	Average Score	Notes
18	Charge per Hectare (Secondary Schools)		£1,096	£1,166	£2,494	The Landscape Services Division offers the second lowest cost service to Secondary Schools. The service provided to school's makes a small return, which is reinvested into the Council's parks and open spaces. With increasing budget pressures it may be an option to increase the school charges by a rate greater than inflation in order to maximise income.
19	Charge per Hectare (Primary Schools)		£1,188	£1,234	£2,047	The Landscape Services Division offers the forth lowest cost service to Primary Schools. The service provided to school's makes a small return, which is reinvested into the Council's parks and open spaces. With increasing budget pressures it may be an option to increase the school charges by a rate greater than inflation in order to maximise income.
20	Charge per Hectare (RSL Land)		£7,844	£8,139	£4,664	The Landscape Services Division charge for maintenance to HHT was the highest in the family group. This is explained by the fact that in 2005 when the housing stock transferred the new organisation (HHT) went for a very high specification for landscape maintenance. For example prior to 2005 the Landscape Services Division was below average in terms of cost. In the new HHT contract which commenced in April 2009 the specification was lowered. The Landscape Services Division failed in its bid for the HHT contract although it did provide the cheapest cost. The Year 11 APSE report will be the last one that includes HBC in this indicator as we no longer deliver this service.

	APSE PI		Halton Score 2007 - 8	Halton Score 2008 - 9	Average Score	Notes
21	Charge per Hectare (high maintenance highway land)		£1,112	£1,135	£3,242	The Landscape Services Division offers the second lowest cost service for highway land maintenance.
22	Percentage of staff absence excluding long term.		3.24%	1.57%	1.96%	There has been a significant improvement over the previous year and as shown by this indicator when long term absence is discounted the Landscape Services Division is within the average score.
23	Total staff costs as a percentage of total cost.		69.10%	68.88%	62.11%	This indicator demonstrates that most of the budgets of the Landscape Services Division are spent on salaries. This in turn demonstrates the commitment to having staff at the front line delivering a service to the public.
24	Front Line Staff Costs as a percentage of total cost.		55.56%	56.68%	48.59%	See notes above
25	Number of FTE non Front Line employees per 100 hectares maintained.		1.85	1.85	2.36	This indicator is designed to show how many back office staff there are in the service. As can be seen from the score the Landscape Services Division has a low ratio of non front line staff.
26	Hectareage of local nature reserve per 1000 head of population		1.20	1.20	1.51	Although Halton has 10 Local Nature Reserves, which is more than most authorities have, they tend to be relatively small which accounts for the average score for this indicator.
27	Average NPFA Play		51.61	51.78	27.10	The score is taken from an independent assessment of our

	APSE PI		Halton Score 2007 - 8	Halton Score 2008 - 9	Average Score	Notes
	Value Score of Children's Playgrounds.					Playground facilities using NPFA scoring methodology. Halton is the highest scoring authority which reflects the investment that has been made in the Borough's playgrounds since 2000.
28	Number of Public Events per 1000 head of population.		4.38	4.28	0.85	This score is based upon the number of events that the Parks and Countryside Service put on in public parks. Halton is the second highest scoring authority.

A copy of the full APSE Performance Networks Report is available in the Members Room.

REPORT TO: Urban Renewal Policy and Performance Board

DATE: 6 January 2010

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: Service Plans 2010-13

WARDS: All

1.0 PURPOSE OF THE REPORT

1.1 To advise the Board that Members have now been circulated with details of the presentations on the 2010-13 Service Plans that were presented at the 25 November 2009 meeting and to seek advice on what it considers to be priority areas for service development or improvement over the next 3 years.

2.0 RECOMMENDATION: That the Board indicates priority areas for service development or improvement over the next 3 years.

3.0 BACKGROUND

3.1 The Board, at its meeting on 25 November 2009, received presentations from Operational Directors, which set out the key issues and challenges for their Department's services over the coming 3 years. The details of these presentations have subsequently been circulated to Members of the Board in December 2009 to enable more detailed consideration of the matters presented. These are shown in Appendices 1-4.

3.2 The Board is now requested to consider the details of the presentations and to indicate its priority areas for service development or improvement over the next 3 years.

4.0 POLICY IMPLICATIONS

4.1 There are no specific policy implications resulting from this report.

5.0 OTHER IMPLICATIONS

5.1 **Resource Implications:** There are no direct resource implications resulting from this report, but issues associated with resources are described within the Appendices.

6.0 Implications for Council's Priorities

6.1 **Children and Young People in Halton** – There are no direct implications resulting from this report; however, subject to the priorities selected for further consideration, there may be impacts.

6.2 **Employment, Learning and Skills** - There are no direct implications resulting from this report; however, subject to the priorities selected for further consideration, there may be impacts.

6.3 **A Healthy Halton:-** There are no direct implications resulting from this report; however, subject to the priorities selected for further consideration, there may be impacts.

6.4 **A Safer Halton:-** There are no direct implications resulting from this report; however, subject to the priorities selected for further consideration, there may be impacts.

6.5 **Halton's Urban Renewal;-** There are no direct implications resulting from this report; however, subject to the priorities selected for further consideration, there may be impacts.

7.0 RISK ANALYSIS;-

7.1 There are no direct risks associated with this report

8.0 EQUALITY AND DIVERSITY ISSUES;-

8.1 There are no direct equality or diversity issues associated with this report; however, subject to the priorities selected for further consideration, there may be issues.

9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

Document	Place of Inspection	Contact Officer
None.		

Appendix 1

Paper to: Urban Renewal Policy and Performance Board Members

DATE: December 2009

REPORTING

OFFICER: Operational Director- Highways, Transportation & Logistics

SUBJECT: Highways, Transportation & Logistics
Department – Service Plan Issues/development and review of functions

1.0 PURPOSE OF PAPER

1.1 The purpose of this paper is to set out in more detail the contents of the verbal presentation given by the Operational Director, Highways, Transportation and Logistics to the Board at its meeting on 25 November 2009. It will explain to Members the functions to be undertaken within the restructured Highways, Transportation & Logistics Department (to be operational from April, 2010) and highlight a number of key issues and challenges, which the Service will face in the coming years.

1.2 Member's comments on these matters are sought.

ENVIRONMENTAL AND REGULATORY SERVICES DEPARTMENT

2.0 INTRODUCTION AND OVERVIEW OF THE DEPARTMENT

2.1 The Highways, Transportation & Logistics (HTL) Department exists to provide a safe, efficient highway network and an inclusive integrated transport system that ensures people and goods can move around freely and sustainably within and through Halton. The Service is cross cutting and supports the delivery of all corporate objectives by providing access to key services of the Council.

2.2 Within the Department there were originally five Divisions providing the service:

- Transportation;
- Highways;
- Bridge & Highway Maintenance;
- Network Management & Street Lighting; and
- Operational Support & Logistics

- 2.4 The new “to be” Department has been rationalised, with a number of services now to be delivered by Centres of Excellence for Policy and Strategy, Marketing & Communications, Performance Management and Administration. The restructuring of the Department has therefore had a significant impact on the way in which it conducts its business.
- 2.5 From April 2010, the Department will comprise 4 Divisions, instead of the 5 that currently exist. These being:
- Traffic;
 - Highways Development;
 - Bridges & Highways Maintenance; and
 - Logistics;

In addition, the officers of the Mersey Gateway Team will continue to form part of the Department and because of its overall significance, this team has direct links and dependencies with each of the 4 Divisions as seen on the following diagram.

Overall, the number of posts is anticipated to reduce by approximately 19%, which includes a reduction of 5 management posts, but the structure may reduce further over the coming months. These reductions will be achieved through staff transferring to the Centres of Excellence and possible Voluntary early retirements. The broad areas of responsibility for each Division are now shown.

Operational Director

Traffic

- Street lighting;
- Road signs;
- Intelligent traffic systems (traffic signals, VMS etc);
- Co-ordination of roadworks;
- Temporary road closures;
- SJB flood lighting;
- Network management;
- Traffic count database;
- Traffic management and road casualty reduction;
- Management and analysis of road casualty data;
- Highway and child safety audits;
- Traffic Regulation Orders;
- Road Safety, Education, Training & Publicity;
- School Crossing Patrols;

Highways Development

- LTP Integrated Transport Programme;
- HBC Capital Development & Regeneration Projects;
- Highway Infrastructure Improvement Schemes;
- Making-up Private Streets & Adoptions;
- Local Safety Schemes;
- Traffic Mgt. & Traffic Calming Schemes;
- Area Forum Schemes;
- Highway Planning;
- Section 38 & 278 Procedures;
- Land Charges;
- Street Naming & Numbering;
- Highway Adoption Register & Street Gazetteer;
- Stopping-up & Highway Orders; and
- Public Rights of Way Management

Bridge & Highway Maintenance

- Planned footway and carriageway maintenance;
- Routine, reactive and emergency maintenance;
- Winter maintenance;
- Section 58 Safety inspections and technical administration of compensation claims;
- Highways Act enforcement;
- Asset management planning;
- Bridge inspections & maintenance (including within the SJB Complex)
- Bridge assessment and strengthening
- Management of HBC bridgestock; and
- Technical approval of

Logistics

- Fleet Management including Employee Car Leasing Scheme;
- Fleet Acquisition & Disposal;
- Vehicle Maintenance;
- Plant Maintenance;
- Operators Licence Compliance;
- MOT Testing;
- Taxi Testing;
- Depot Management;
- Fuel Management;
- Client Transport;
- Community Meals Transport;
- Contract Repairs;
- Management & procurement of transport services;
- Development of SLAs with C&YP and H&C;
- Contract compliance checks;
- Passenger assistance training;
- Management of transport budgets;
- Public transport information to public;
- Workplace travel plans;
- Halton's Access Plan;
- Public transport infrastructure;

Mersey Gateway Team

2.6 The following provides an insight into the challenges faced by the Department between 2010 and 2013:

- **Efficiency Programme:-** Its implementation and the resultant the restructuring of the Department will lead to the loss of significant experience and a period of upheaval. Therefore, a key challenge will be improving or maintaining current levels of service, whilst those staff in new positions 'bed in' and the remainder adapt to the revised structures. Responsibility for transport strategy and policy, including the preparation of the next Local Transport Plan now primarily rests with the new Policy & Strategy Centre of Excellence, supported by the staff of HTL.
- **Supporting The Development of the Mersey Gateway Project:-**
The development of the Mersey Gateway project is continuing and it will place increasing demands on the resources within the Department. In particular, the work associated with supporting the procurement, programming/phasing of works and Technical Approval Processes will be significant and it maybe necessary to reprioritise planned works to ensure the requirements of the Mersey Gateway are met.
- **Developing the Mersey Gateway De-linking proposals:-**
The de-linking of the SJB was a topic issue for the Urban Renewal PPB in 2008/09. The development of highway designs for de-linking on both sides of the river are tied closely into both the Sustainable Transport Strategy and the Regeneration Strategy. Proposals need to be consistent and taken forward in parallel with the development of policies under these strategies. It is anticipated that the SJB De-Linking Topic Group will reform to consider the options in more detail, once the decision on the Mersey Gateway, by the Secretaries of State, is known.
- **Delivering the Mersey Gateway Sustainable Transport Study (MGSTS):** Following a positive decision on the Mersey Gateway, a significant proportion of Halton's capital and revenue resources for highways and transport in conjunction with toll revenue from the Mersey Gateway project will be focused on delivering the first 6 themes contained within the MGSTS delivery plan. These schemes are targeted at encouraging greater levels of sustainable transport within the Borough and include:
 - Development of a Halton Rapid Transit System;
 - Extension of the Halton Rapid Transit system and introduction of complementary services;
 - Introduction of a new mobility Smartcard;
 - Development of Mobility Management initiatives;
 - Walking & cycling improvements; and
 - Improvements to bus/rail interchanges and railway stations;

- **Funding:** The funding of transport infrastructure and initiatives will constitute a key challenge during the life of this Service Plan. The economic downturn is likely to result in significant reductions in both the availability of revenue and capital allocations to local authorities. Furthermore, the Regional Funding Allocation (RFA), which provides funding for major schemes, integrated transport initiatives and maintenance of the highway is currently being reviewed by 4NW, to assess the need to reallocate funding between the Majors, Integrated Transport and Maintenance existing budget heads and to create a new budget for 'minor' Major schemes (costing less than £5m). This exercise could have significant impact on any funding received by Halton and as such the scale and type of schemes it is able to progress.
- **Local Transport Plan 3 (LTP 3):-** Work is currently progressing on the development of our third LTP3, which will become effective from 2011/12. This plan will be a joint plan with the Merseyside Integrated Transport Authority (ITA) and as such will provide a transport strategy for the Liverpool City Region. However, the plan will reflect the specific transport needs of Halton, as identified in its Community Strategy, (as well as those of the districts in Merseyside), and will contain a separate implementation plan for Halton to enable bespoke initiatives and measures to be implemented. A key issue for LTP3 will be ensuring that transport's contribution to green house gases is reduced in line with national and Local Area Agreement targets.
- **ITA Governance & Delivery Review:-** The Liverpool City Region Transport Working Group has commissioned consultants to review governance options and delivery arrangements within the Liverpool City Region. The study is due to report in around 12 months and any findings adopted could have a significant impact on the highway and transportation powers available to the Authority and the way in which it delivers its transport services.
- **Road Safety:-** The Government has published a new road safety strategy, following a period of consultation in 2009. The strategy entitled 'A Safer Way: Making Britain's roads the Safest in the World' sets some very challenging road safety national targets that it will be extremely difficult for Halton to meet primarily because it has already been very successful in reducing casualties. The strategy will be carefully considered in the development of Halton's road safety strategy to ensure consistency and support and will be incorporated into our Joint LTP3.
- **Silver Jubilee Bridge (SJB) Maintenance:-** Work will continue to be delivered through the HBC Bridge Maintenance Partnership Contract to deliver the increased programme of major bridge maintenance on the SJB, which is being funded through S31 Primary Route Network (PRN) Grant. As always, the major maintenance activity on the SJB Complex will be delivered through a programme of overnight and weekend working, wherever possible, to avoid the most severe of any traffic

disruption. However, it maybe necessary to carryout works during the daytime hours in the week if safety reasons or statutory undertakers dictate such practice. The nature of the work on the SJB planned for the next year and beyond dictates that the demand for weekend traffic management on the SJB and its approaches will be significant.

- **Silver Jubilee Bridge Maintenance Major Scheme Bid:-** . The Bid currently under DfT consideration is based upon the premise that the Mersey Gateway project does not exist. All effort is now focused on trying to achieve Programme Entry status by March 2010. This provides increased assurance of receiving Regional Funding Allocation (RFA). Should the MG be granted full approval it may be necessary to review the Bid. This will be to both reconsider the value for money appraisal in a post MG environment and to reappraise the programme of bridge maintenance work in the context of those structures put at risk by SJB de-linking. These discussions are ongoing with the DfT.

During construction of the MG and establishment of the highway links to it, there is the prospect of significant disruption to traffic crossing the Mersey in Halton. Programming the essential SJB complex major bridge maintenance work required during the same period without adding significantly to this disruption will be a major issue.

- **Drainage & Flood Protection:-** Following consultation during the Summer, the Flood and Water Management Bill was included in the Queens Speech Debate in November and forms part of the current parliamentary session's business. After a second reading on 15th December, the Bill has now entered the Committee stage, which will be brought to a conclusion not later than 21 January 2010. The provisions in the Bill have significant implications for HTL:
 - A new responsibility for leading the co-ordination of flood risk management for Halton;
 - A requirement to develop, maintain, apply and monitor a strategy to manage flood risk from whatever source, in partnership with the EA and United Utilities (Water Company);
 - Management of the process for the design, approval and maintenance of sustainable urban drainage systems for new developments.

Resource issues both in terms of the funding and staffing required to fulfill this 'lead role' are likely to be significant for us during the period of the plan and beyond.

- **Development and implementation of the TAMP:-** The introduction of Whole of Government Accounts based on IFRS (International Financing Reporting Standards) will require the adoption of a full asset management approach to Highway maintenance and management. This will require:

- Further development of the highways and transport assets inventory in terms of extent, location and condition;
 - Calculation of the 'Gross Replacement Cost' value of our H&T assets. This is required to be undertaken this year, for inclusion in 2009/10 account. Our first Transport Asset Management Plan put a preliminary estimate of £1.25 billion on the value of our assets. This is the Council's biggest physical asset and indicates the scale of what needs to be maintained and why maintenance funding is so important. Our highways and transport networks are used by virtually every member of our community on a daily basis throughout the year;
 - The development and approval of 'levels of service' required for each group of highway assets (e.g. footways) and adoption of policy and strategies for maintenance and improvement to enable financial management in accordance with the Transport Infrastructure Assets Code and to target expenditure using a 'whole life cost' approach;
 - Calculation of the 'Depreciated Replacement Cost' value of our Highways & Transport assets taking into account deterioration, particularly of our carriageways and footways. This is required for 2010/11 accounts.
- **Implications of the 'Gullicksen' ruling on the adoption of highways built within local authority housing areas:-** Although Halton Housing Trust (HHT) has identified programmes for environmental improvements within its estates, these do not currently address the issues relating to the condition of footways and access roads and repairing / improving them to highway adoptable standards as was anticipated upon the transfer of housing. Despite assurances from HHT that it would improve paths within its estates and would deal with any insurance claims arising there from, its insurers are applying what is known as the Gullicksen ruling to public liability claims in respect of trips and falls on footpaths in its areas of responsibility. The consequence of this is that Halton Council is now having to settle these claims. Section 58 of the Highways Act provides highway authorities with a statutory defence against claims, where it can be established that reasonable steps have been taken to make sure that the highway is not dangerous for traffic. A systematic inspection and repair regime is necessary for the statutory defence but unfortunately this has not been applied to the HHT roads and footpaths and no records exist for these areas.

A desktop mapping exercise has been undertaken to identify highways maintainable at public expense. These are extensive in areas such as Hough Green, Ditton, Crow Wood and Grange etc. A more accurate condition survey was undertaken in Hough Green which estimated the cost of repairs required to bring roads and footpaths up to adoptable standard in this area alone are approximately £400,000 at current day prices. There are now therefore likely to be significant implications for revenue budgets in terms of:

- Insurance settlements – increasing number and value of claims
- Highway inspections of these HHT highway areas
- Emergency (category 1) repairs to make-safe defective areas
- Repair and reconstruction of footways, access roads and paved areas.

It is not possible to predict at this stage what this increased demand on Council's budgets will be. The first thing we need to do is to discuss and agree with Halton Housing Trust which areas of its estates constitute 'public highway' and are therefore adopted and maintainable at public expense by HBC. Until we carry out a subjective analysis of each road and footpath within each estate, and agree with HHT which of those are highways in use by the general public, it is not possible to accurately estimate the extent of our liability. However, it is possible that the figure could be up to several million pounds, depending upon whether we carry out 'short term' repairs or undertake full reconstruction. The more recent court ruling of *Ley v Devon County Council* (2007) provides us with precedent in terms of rejecting the case for 'private' footpaths serving residents only, or accessing 'backyard' / drying areas to be adopted. Garage & parking areas and their access roads are also unlikely to be deemed highway.

- 2.7 All the above are likely to more than absorb both the human and financial resources that are available. It follows that there may be impacts on service delivery in some areas. The Board will receive regular reports on these and other matters, as appropriate so that they are aware of performance and any developing concerns.

Appendix 2

Paper to: Urban Renewal Policy and Performance Board Members

DATE: November 2009

REPORTING

OFFICER: Operational Director- Economic Regeneration

SUBJECT: Economic Regeneration Department – Service Plan Issues/development and review of functions

1.0 PURPOSE OF PAPER

1.1 The purpose of this paper is to explain to Members the functions undertaken within the newly formed Department (to be April, 2010) and to highlight a number of key issues, which the Service will face in the coming years.

1.2 Member's comment on these matters is sought.

EMPLOYMENT, ECONOMIC REGENERATION AND BUSINESS DEVELOPMENT DEPARTMENT

2.0 INTRODUCTION AND OVERVIEW OF THE DEPARTMENT

2.1 The new department will have three divisions and deliver a range of services. It will align most closely with the work of Urban Renewal and Employment, Learning and Skills. The services include:

- Major Projects
- External Funding, European and Regional Affairs
- Strategic Asset Management
- Business Development. Inward Investment and Economic Promotion
- Enterprise Development
- Employment including HPiJ and Supported Employment
- Skills for Life and Employability
- Adult Vocational Learning
- Family Learning and Children's Centres
- Sector Skills and Workforce Development.

2.2 With regard to 2010/11, there are a number of issues that will be of interest to this Board that are presently delivered by the existing Economic Regeneration Department.

1. Business and Investment
Whilst the conversion rate is holding up surprisingly well during the recession, the number of enquiries is considerably reduced. With many forecasts for next year saying the economy will

return to growth at some point, it is unclear how long it will take for enquiries to return to anything like the pre-recession level.

2. Mersey Gateway

There will be a continued focus on relocations to facilitate the construction of the new crossing. This will continue to use considerable departmental resources and further prioritisation of workloads is likely to be required.

Also, there is considerable scope to promote tourism during the bridge construction and afterwards. Initial investigations show there is a small but significant market for major engineering projects. Work on the tourism opportunities associated with the new bridge will need to start in earnest during 2010/11

3. Sectoral Developments

Much work has already been put into developing the logistics sector both in terms of physical developments led by Major Projects such as 3MG and also by Economic Regeneration in terms of skills development and job matching for local people. Major recruitments in the pipeline could yield over 600 jobs in the first phase alone and it has been agreed that the recruitment processes will be led by the local partners with a view to maximising the number of Halton residents that gain employment. This work has been the subject of a joint scrutiny review by Urban Renewal and Employment Learning and Skills PPBs and progress reports will be presented to both boards during the course of 2010/11.

The next sector undergoing development work is STAM (Science, Technology and Advanced Manufacturing). There is considerable opportunity for investment and job creation in this sector and a joint scrutiny review by Urban Renewal and Employment Learning and Skills PPBs is in place to consider how these can be maximised. Both Boards will receive reports and recommendations from the scrutiny topic groups which no doubt will lead to significant new projects in 2010/11.

Appendix 3

Paper to: Urban Renewal Policy and Performance Board Members

DATE: November 2009

**REPORTING
OFFICER:**

Operational Director- Environmental and
Regulatory Services

SUBJECT: Environmental and Regulatory Services
Department – Service Plan Issues/development and
review of functions

1.0 PURPOSE OF PAPER

1.3 The purpose of this paper is to explain to Members the functions undertaken within the newly formed Environmental and Regulatory Services Department (to be April, 2010) and to highlight a number of key issues, which the Service will face in the coming years.

1.4 Member's comment on these matters is sought.

ENVIRONMENTAL AND REGULATORY SERVICES DEPARTMENT

2.0 INTRODUCTION AND OVERVIEW OF THE DEPARTMENT

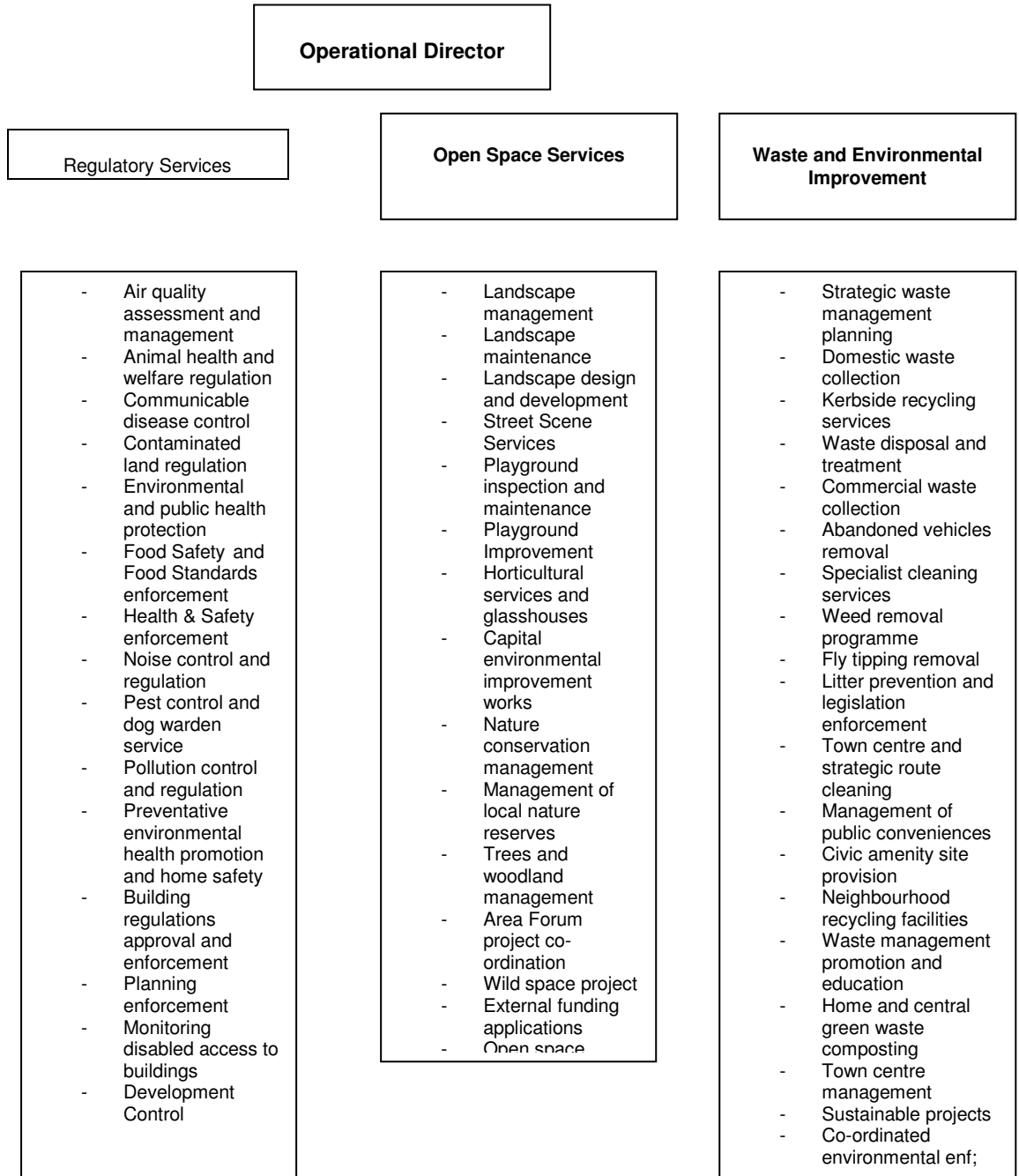
2.1 The Environmental and Regulatory Services Department was created on the 1 April 2006, with the purpose of co-ordinating a number of key services, which share as part of their wider objectives improving the environmental quality of the borough. In particular, the Service aims to support and deliver on the corporate objective/vision of providing a modern and high quality urban environment, which is safer and more attractive and which provides for a better quality of life for the borough's residents.

2.2 Within the Department there were originally four Divisions, which collectively deliver this commitment: -

- Environmental Health, Enforcement and Building Control
- Landscape Services
- Planning and Policy
- Waste Services

2.3 The new "to be" department largely stays the same, although the Policy and Strategy, Centre of Excellence will, in the future deliver the policy development area of work. Town Centre management, sustainable services and certain landlord responsibilities for open spaces within the borough will be added to the department's functions.

2.4 As a consequence of the above the new E and RS Department will now consist of three divisions and take the following shape and deliver the following services:-



1.5 The Department as a whole will employ, circa 275 personnel.

1.6 As can be seen much of the work undertaken contributes directly or indirectly to the objectives of a renewed and regenerated Halton.

Of particular interest to this Board will be the Department's contributions towards wider corporate policies and responsibilities in respect of

- Crime and Disorder and its impact upon the urban fabric
- Planning, building control performance
- Waste and recycling management and how the delivery of function impacts upon the character and fabric of the borough.
- Environmental crime- its management and control and how this can impact upon the boroughs landscape and appearance
- How the open spaces within the borough are managed
- The enforcement of environmental health controls in respect of safe and healthy premises
- The de-contamination of the Borough

These matters all have potential to absorb capacity, which may or may not be available and impact upon service delivery. The Board will receive regular reports on these and other matters, so that they are aware of performance and developing concerns, should they arise, with service delivery and to be given assurance that a quality service is being provided in an efficient and effective manner.

Appendix 4

Major Projects Department Service Plan 2010 – 11 – 12 - 13

As a result of the Business Efficiency Review, at the same time as losing its two most senior officer posts (Operational Director and Divisional Manager posts) the current Major Projects Department will become a Section within the Business Development division of the Economic Development Department in 2010-11. This will obviously impact sharply on the ability to deliver regeneration programmes and will demand an extremely focussed approach.

Subject to restructuring and budget considerations, the Service Plan 2010 – 2011 for this Section will include the following priorities:

- ❖ 3MG – to progress the implementation of the programme including, subject to market testing, the disposal of Halton Borough Council Field and the provision of associated infrastructure, such as rail sidings.
- ❖ Widnes Waterfront – to progress development at Venture Fields and the former Bayer site.
- ❖ Castlefields Regeneration – to manage the continuation of the Regeneration Programme including the completion of the Village Square development and remaining housing renewal projects; the disposal, subject to market conditions, of the Lakeside housing development site; and appropriate infrastructure improvements.
- ❖ Town Centres – to progress, subject to the availability of funding, the implementation of Town Centres' Improvement Programmes and to continue to try to progress development of the Canal Quarter.
- ❖ Remediation of St. Michael's Golf Course – to implement the second year of the £2.477 million Defra-funded remediation programme and to try to secure funding for the completion of the scheme.
- ❖ Management and co-ordination of the Urban Renewal Priority of the LSP, including the Urban Renewal WNF allocation.

REPORT: Urban Renewal Policy and Performance Board

DATE: 6 January 2010

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: Policy & Performance Board Work Programme
2010/2011

WARDS: Boroughwide

1.0 PURPOSE OF REPORT

1.1 To consider progress on the 2009/10 Topic Reports and to consider the possible 2010/11 work programme.

2.0 RECOMMENDED: That

- (1) Members of the Policy and Performance Board indicate target topic areas for potential scrutiny in 2010-2011.**
- (2) Details of the topic briefs subsequently be agreed by the Chair and Vice Chair of the PPB in conjunction with the Lead Officer for the Board.**

3.0 SUPPORTING INFORMATION

3.1 Each year the PPB identifies a number of areas which it intends to scrutinise in detail as part of its work programme for the year.

3.1.1 At the meeting of the Board on 21st January 2009 it was agreed that the topics to be considered in 2009/10 would be:

- Implications of the De-linking of the Silver Jubilee Bridge, carried over from 2008/9 (Highways and Transportation)
- A joint group with Employment and Skills on Workforce and Skills for the developments at Daresbury (Economic Regeneration and Planning)
- The Local Development Framework Working Party (Planning) to which all Members are invited.

3.2 Each of the Topic Groups has subsequently met and established their work programme.

3.2.1 The SJB De-linking Topic Group presented its conclusions on its work to the Policy Board at its meeting on 16th September 2009. The Board agreed the recommendation of the report which noted the progress made in examining the relevant issues and concluded that any further consideration be deferred until the outcome of the Public Inquiry into the Mersey Gateway Project is known.

- 3.2.2 The Joint Urban Renewal and Employment Learning and Skills Topic Group has met on a number of occasions to consider the future of the Science, Technology and Advanced Manufacturing Sector of which Daresbury is a part. A survey of 119 local businesses has recently been commissioned and the results will be considered at the next topic group meeting at which point preliminary recommendations will be developed. A final report is anticipated in June 2010.
- 3.2.3 The Local Development Framework Working Party (LDFWP) has existed for a number of years to discuss the issues and content concerning planning policy in Halton. It previously dealt with the Halton Local Plan (1996) and the Halton Unitary Development Plan (2005). It comprises a representative group of members including members of the Urban Renewal PPB.

The Working Party has had a series of meetings during 2009 to discuss papers prepared for the content of the Local Development Framework Core Strategy working in tandem with a Core Strategy Officers Steering Group chaired by the Chief Executive. The papers discussed, described spatial planning issues to be addressed, an overall strategic vision, the objectives and policy options available. Presentations also included studies comprising the evidence base for the Core Strategy.

In the coming months the LDFWP will be concentrating on the results of the recent public consultation on the Core Strategy, the issues arising and discussing proposed changes leading to the next stage of submission to the Secretary of State.

3.4 **2010-11 Work Programme**

- 3.4.1 Members are asked to target attention on a specific number of areas. Good practice based on experience suggests that 2/3 Topics is manageable. The process is that following their adoption by this Board the topics selected are worked up as detailed topic briefs and agreed with the Chair and Vice-Chair of the PPB in conjunction with the Lead Officer for this Board.
- 3.4.2 In considering which are good topics to include in the work programme Members will need to keep in mind the Overview and Scrutiny Guide/Toolkit. Guidance on Topic Selection is attached as an aide-memoire. In particular the Board's attention is drawn to paragraphs 12, 13 and 14 which relate to added value, capacity and resources.
- 3.4.3 It should be remembered that much of the work of this PPB will be cross-cutting and will impact or be of relevance to other PPBs.
- 3.4.4 It should also be noted that Performance Monitoring of the Reporting Departments (Environmental and Regulatory; Highways and Transportation; Employment, Economic Regeneration and Business Development, and Housing) will in any case be received by this PPB.

3.4.5 It has been suggested by the Strategic Director, Environment, that the following might be appropriate issues to review at this time or at the appropriate time in the coming year.

- Open Space Services – as part of the Efficiency Review a number of services which affected the Borough's streets, greenspaces and other open spaces have been brought together under a single umbrella. It is suggested that a Topic Group could, during the services' first year of operation, monitor its activities and results, and particularly track this performance in terms of impacts upon the urban environment.
- Town Centre Co-ordination – town centre management will now be delivered through and as part of a wider Enforcement Group potentially providing for a more joined up and proactive approach to the environmental quality within the Centres. Throughout the year a co-ordinated policy, as well as work programmes will be developed. It is suggested that a Topic Group could influence the development of and contribute to the content of these programmes.
- Assuming a positive outcome to the Public Inquiry into the Mersey Gateway, Members may wish to see the 'Implications of the De-linking of the Silver Jubilee Bridge' Topic Group, reconvened.

3.4.6 Members will doubtless be able to think of other suitable areas for scrutiny and the Board is asked to discuss all of these and other suggestions on the context of existing workloads.

4.0 POLICY IMPLICATIONS

4.1 None at this stage.

5.0 OTHER IMPLICATIONS

5.1 None at this stage.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

None

6.2 Employment, Learning and Skills in Halton

None

6.3 A Healthy Halton

None

6.4 **A Safer Halton**

None

6.5 **Halton's Urban Renewal**

None

7.0 **EQUALITY AND DIVERSITY ISSUES**

7.1 None.

8.0 **LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

7.1 There are no background papers within the meaning of the Act.

OVERVIEW AND SCRUTINY WORK PROGRAMME

Topic Selection Checklist

This checklist leads the user through a reasoning process to identify a) why a topic should be explored and b) whether it makes sense to examine it through the overview and scrutiny process. More “yeses” indicate a stronger case for selecting the Topic.

#	CRITERION	Yes/No
Why? Evidence for why a topic should be explored and included in the work programme		
1	Is the Topic directly aligned with and have significant implications for at least 1 of Halton’s 5 strategic priorities & related objectives/PIs, and/or a key central government priority?	
2	Does the Topic address an identified need or issue?	
3	Is there a high level of public interest or concern about the Topic e.g. apparent from consultation, complaints or the local press	
4	Has the Topic been identified through performance monitoring e.g. PIs indicating an area of poor performance with scope for improvement?	
5	Has the Topic been raised as an issue requiring further examination through a review, inspection or assessment, or by the auditor?	
6	Is the topic area likely to have a major impact on resources or be significantly affected by financial or other resource problems e.g. a pattern of major overspending or persisting staffing difficulties that could undermine performance?	
7	Has some recent development or change created a need to look at the Topic e.g. new Government guidance/legislation, or new research findings?	
8	Would there be significant risks to the organisation and the community as a result of <u>not</u> examining this topic.	
Whether? Reasons affecting whether it makes sense to examine an identified topic		
9	Scope for impact – is the Topic something the Council can actually influence, directly or via its partners? Can we make a difference?	
10	Outcomes – Are there clear improvement outcomes (not specific answers) in mind from examining the Topic and are they likely to be achievable?	
11	Cost: benefit – are the benefits of working on the Topic likely to outweigh the costs of doing so, making investment of time & effort worthwhile.	
12	Are PPBs the best way to add value in this Topic area? Can they make a distinctive contribution?	
13	Does the organisation have the capacity to progress this Topic? (e.g. is it related to other review or work peaks that would place an unacceptable load on a particular officer or team?)	
14	Can PPBs contribute meaningfully given the time available?	

REPORT TO: Urban Renewal Policy and Performance Board

DATE: 6 January 2010

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: Revision to Department for Transport's (DfT) Speed Limit Circular: Call for Comments

WARDS: All

1.0 PURPOSE OF THE REPORT

1.1 To inform the Board of the DfT's proposals to revise its speed limit circular and to seek the Board's comments on the proposals.

2.0 RECOMMENDATION: That the Board considers the Department for Transport's revisions to its speed limit circular and provides comments for submission to the DfT by 5 February 2010.

3.0 BACKGROUND

3.1 In December 2009, the Department for Transport (DfT) wrote to Highway Authorities, Road Safety Partnerships & Road Safety organisations seeking their views on proposed changes to its speed limit circular. The changes are focused on the advice relating to 20 m.p.h. zones and speed limits; and on rural A and B single carriageway roads.

3.2 The Executive Board Member, Planning, Transportation, Regeneration & Renewal is conscious of the benefits of 20m.p.h. speed limits in residential areas can potentially bring, particularly with regard to road safety, vehicle emissions and quality of life. He has therefore requested that this matter be brought to the Board to consider the DfT's proposals and to enable a view to be developed on the future implementation of 20 m.p.h. zones and limits within the Borough. These proposals will have resource implications, which would have to be considered in the development of any new policy. Comments are also welcome from the Board on the proposals for speed limits on rural roads.

3.3 The letter and appendix from the DfT outlining its proposals is shown in full in Appendix 1 to this report, but the following provides a summary of the proposed changes:

a) 20 m.p.h. zones and limits:

- Highway authorities are encouraged to introduce, over time, 20 m.p.h. zones or limits into streets which are primarily residential in nature and into town or city streets where pedestrian and cyclist movements are high, such as around schools, shops, markets, playgrounds and other areas, where these are not part of any major through route.
- The DfT wants to make it clearer that highway authorities have flexibility in the use of 20 m.p.h. zones and limits, and should apply the option best suited to the local circumstances and that brings most benefits in terms of casualty reductions and wider community benefits.
- It wants to draw attention to the initial evidence from the trial of wide area signed-only 20 m.p.h. limits in Portsmouth, and make clear that 20 m.p.h. limits over a number of roads may be appropriate elsewhere.
- Currently, traffic calming measures have to be provided in 20 m.p.h. zones and may be used in 20m.p.h. speed limits. However, the DfT indicates that it will consider the requirements for calming measures in 20 m.p.h. zones as part of the its Traffic Signs Policy Review, which was announced in September 2008. In exceptional cases, the Department could also look at giving special authorisation for the use of 20 m.p.h. repeater signs, together with accompanying painted roundels instead of calming measures, on individual streets with low average speeds within a 20 m.p.h. zone. Decisions will, however, be made by the DfT on a case by case basis.
- In addition to better road safety outcomes, the DfT will also look for these changes to contribute to its other goals, including those for the economy, emissions, equality of opportunity and quality of life.

b) Rural speed limits:

- The DfT proposes to restructure, remove repetition and rationalise the advice contained in chapter 6 on rural speed management and Annexes D and E of the Circular.
- It will reiterate its call for speed limit reviews by 2011, making it clearer that the emphasis for highway authorities should be on carrying out speed limit reviews on 'A' and 'B' class national speed limit single carriageways and adopting lower limits where the risks are relatively high and there is evidence that a lower limit would reduce casualties, by the end of 2011. Instead of focusing on 'A' and 'B' roads, authorities may choose to use the Institution of Highways and Transportation (IHT) definition of 'upper tier' roads and focus on these.
- Recognising pressures on resources, the DfT is not asking for a comprehensive speed limit review of minor rural roads, but only of those 'C' and unclassified roads (or those that fit the IHT definition of 'lower tier' roads) that have the highest risk of collisions or where there is particular local concern about the speed limit.
- It proposes to withdraw the technical assessment tool, which evaluates the consequences of changing a speed limit when undertaking rural speed limit reviews, as contained in Traffic Advisory Leaflet 2/06 and referred to in the current Circular. This approach is based on the informal feedback

that the DfT has received from users of the tool. The DfT proposes to leave in place the principles underlying the tool, which is designed to determine for example, the expected changes in the number of accidents, in time spent by vehicles on the road and in fuel consumption, and set them out more clearly in the Circular.

- Include reference to new Road Safety Foundation EURORAP risk mapping of 'A' roads, charting the relative accident risk, which should assist highways authorities with speed limit reviews on those roads.
- Evidence from the use of average speed cameras shows that they are effective in reducing speeds over longer stretches of road. A number of highway authorities have submitted before and after evaluation data to the Department and this suggests reductions in the rate of those killed or seriously injured (KSI) and reductions in the percentage of vehicles exceeding the speed limit have taken place at each of the sites. It should however be noted that the data have not been independently validated or adjusted for national KSI trends or regression to mean effect. The DfT will include this information in its revised circular.

3.4 The proposed changes relating to rural roads will only have a minimal affect on Halton due to it being predominantly urban in nature. Work is progressing on the speed limit review on 'A' & 'B' classified roads and it is expected that the review will be completed well before 2011.

3.5 However, it is clear that the DfT wish to encourage highway authorities to introduce more 20 m.p.h. zones and speed limits on streets which are primarily residential or where there are high levels of pedestrian and cycling movements, though they are not part of a through route.

3.6 It is not yet clear what revised guidance will be given by the DfT on the requirements for traffic calming measures in 20 m.p.h. zones, where such speed limits are currently required to be supported by traffic calming measures. However, it would appear that the DfT is relaxing its view on the use of signing only for 20 m.p.h. limits.

3.7 The publication of this guidance will undoubtedly raise expectations amongst residents and communities within Halton with regards to the introduction of 20 m.p.h. zones and speed limits within the Borough. However, it should be noted that the DfT makes no reference to additional funding being made available to highway authorities to implement the new restrictions and therefore any proposals would have to be funded from either: existing limited revenue resources (£43K in 2009/10), if there is no treatable road casualty record; or from a relatively small LTP capital allocation for casualty reduction (£150K in 2009/10), if it was felt that casualties could be reduced by the measure. Other possible sources of funding could be explored, including the use of Area Forum budgets.

3.8 It is likely that, dependent on the final contents of the guidance, it will be necessary to develop a system to rank requests and proposals for 20m.p.h. zones and limits in the Borough to ensure that the maximum

benefits can be obtained from the limited resources that are currently available.

3.9 The Board is also requested to provide any views it has on the proposed changes to the DfT's speed limit circular to enable a response to be sent by officers by 5 February 2010.

4.0 POLICY IMPLICATIONS

4.1 There are no specific policy implications resulting from this report, but it is possible that a new policy could be developed covering the implementation of 20 m.p.h. zones and limits in the Borough.

5.0 OTHER IMPLICATIONS

5.1 **Resource Implications:** There are no direct resource implications resulting from this report, but consideration of resources will be given in the development of any new policy covering the implementation of 20 m.p.h. zones and limits.

6.0 Implications for Council's Priorities

6.1 **Children and Young People in Halton** – There are no direct implications resulting from this report, but the development of a policy covering the implementation of 20 m.p.h. zones and limits could have significant benefits to the safety of children and young people in Halton.

6.2 **Employment, Learning and Skills** - There are no direct implications resulting from this report.

6.3 **A Healthy Halton:-** In addition to better road safety outcomes the DfT will also look for the proposed changes to contribute to its other goals, including the economy, emissions and quality of life.

6.4 **A Safer Halton:-** There are no direct implications resulting from this report, but the development of a policy covering the implementation of 20 m.p.h. zones and limits could have significant benefits to road safety within the Borough.

6.5 **Halton's Urban Renewal;-** There are no direct implications resulting from this report.

7.0 RISK ANALYSIS;-

7.1 There are no direct risks associated with this report

8.0 **EQUALITY AND DIVERSITY ISSUES;-** There are no direct equality or diversity issues associated with this report, however, the DfT is looking for the proposed changes to contribute to its goal of equality of opportunity.

**9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE
LOCAL GOVERNMENT ACT 1972**

Document	Place of Inspection	Contact Officer
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None.		
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APPENDIX1

Department for
Transport

Road User Safety Division
speedlimitcircular@dft.gsi.gov.uk

Call for comments on revision of DfT's speed limit circular

December 2009
Dear colleagues,

As you may be aware, DfT Ministers recently announced an independent expert review on the issues of drink and drug driving to inform the new Road Safety Strategy. The review, chaired by Sir Peter North, is already underway and will report to the Department by 31st March 2010.

As this work takes place, we would like to seek your views on a proposed revision to the Department's advice on setting local speed limits, Circular 01/06.¹

This year's consultation on the new Road Safety Strategy set out the overarching objective of reducing casualties among all road users. This objective should inform decisions on reviewing and setting speed limits and therefore provides context for the speed limit advice. In our consultation we committed to updating the speed limit circular and asked for views on specific policy proposals about speed limits. Comments in response to these proposals have informed the proposed amendments to the Circular summarised below.

The Consultation set out the aims of tackling pedestrian casualties and reducing the risks for road users on rural single carriageway roads. In line with this emphasis, we will focus our revision of the Circular on the advice on 20 mph zones and limits; and on rural A and B single carriageway roads.

We carried out a comprehensive review and full consultation exercise to produce the current circular, issued in 2006. Informal feedback from users has generally been positive, confirming that the advice remains largely fit for purpose, so we are not proposing substantial changes. We are also keen to give you certainty on the new advice as soon as possible to allow progress with introducing more 20 mph schemes and with carrying out rural speed limit reviews. We aim to issue a revised Speed Limit Circular in early 2010.

¹ Circular 01/06, www.dft.gov.uk/pgr/roadsafety/speedmanagement/dftcircular106/dftcircular106.pdf

We are therefore asking for your comments on areas of change through this letter, before finalising the new advice. We will be making additional changes aimed at clarifying or rationalising the advice, or where changes to other sections are required as a result of the changes proposed here.

We would ask you to use the advice contained in his letter to continue with your speed management activity until the final new guidance is in place.

If you would like to comment please respond **by 5th February 2010**, either in writing, to:

Speed Management Branch
Road User Safety Division, Zone 2/13
Department for Transport
Great Minster House
76 Marsham Street
London SW1P 4DR

or by e-mail to the following address:

speedlimitcircular@dft.gsi.gov.uk

In summary, we propose the following changes:

On 20 mph zones and limits:

- Draft revised text is at Appendix A to this letter.
- We want to encourage highway authorities to introduce, over time, 20 mph zones or limits into streets which are primarily residential in nature and into town or city streets where pedestrian and cyclist movements are high, such as around schools, shops, markets, playgrounds and other areas, where these are not part of any major through route.
- We want to make it clearer that highway authorities have flexibility in the use of 20 mph zones and limits, and should apply the option best suited to the local circumstances and that brings most benefits in terms of casualty reductions and wider community benefits.
- We want to draw attention to the initial evidence from the trial of wide area signed-only 20mph limits in Portsmouth, and want to make clear that 20 mph limits over a number of roads may be appropriate elsewhere.
- We are setting out that we will consider the requirements for calming measures in 20 mph zones as part of the DfT's Traffic Signs Policy Review, which was announced in September 2008. In exceptional cases, the Department could also look at giving special authorisation for the use of 20 mph repeater signs, including with accompanying painted roundels, instead of calming measures, on individual streets with low average speeds within a 20 mph zone. Decisions will, however, be made on a case by case basis.

- In addition to better road safety outcomes, we will also look to contribute to the DfT's other goals, including for the economy, emissions, equality of opportunity and quality of life.

Please let us know whether you agree that this is the right approach, or have any comments.

On rural speed limits:

- We propose to restructure, remove repetition and rationalise the advice contained in chapter 6 on rural speed management and Annexes D and E of the Circular.
- We will reiterate our call for speed limit reviews by 2011, making it clearer that the emphasis for highway authorities should be on carrying out speed limit reviews on 'A' and 'B' class national speed limit single carriageways and adapting lower limits where the risks are relatively high and there is evidence that a lower limit would reduce casualties, by the end of 2011. Instead of focusing on A and B roads, authorities may choose to use the Institute of Highways and Transportation (IHT) definition of 'upper tier' roads and focus on these.
- Recognising pressures on resources, we are not asking for a comprehensive speed limit review of minor rural roads, but only of those C and unclassified roads (or those that fit the IHT definition of 'lower tier' roads) that have the highest risk of collisions or where there is particular local concern about the speed limit.
- We also propose to withdraw the technical assessment tool for rural speed limit reviews, contained in Traffic Advisory Leaflet 2/06² and referred to in the current Circular. This approach is based on the informal feedback we have received from users of the tool. We propose to leave in place the principles underlying the tool, and set them out more clearly in the Circular.
- We will also include reference to new Road Safety Foundation EURORAP risk mapping of A roads, charting the relative accident risk, which should assist highways authorities with speed limit reviews on those roads. Maps can be found on the Road Safety Foundations' website.³
- Evidence from the use of average speed cameras shows that they are effective in reducing speeds over longer stretches of road. A number of highway authorities have submitted before and after evaluation data to the Department and this suggests reductions in the rate of KSI and reductions in the percentage of vehicles exceeding the speed limit have taken place at each of the sites. It should however be noted that the data have not been independently validated or adjusted for national KSI trends or regression to mean effect. We will include this in our revised circular.

Please let us know whether you agree that this is the right approach, or have any comments.

² <http://www.dft.gov.uk/pgr/roads/tpm/tal/trafficmanagement/ficadvisoryleaflet206spe1767.pdf>

³ EuroRAP, Risk Rating of Britain's Motorways and A Roads, www.eurorap.org/library/pdfs/20090620_RSFRiskMap.pdf

If you have any wider comments about the Circular, beyond the issues raised above, please feel free to also share them with us.

Road User Safety Division
DfT

Appendix A – Proposed draft new section on 20 mph limits and zones

20 MPH SPEED LIMITS AND ZONES

20 mph zones and limits are now relatively wide-spread, with an estimated over 2,000 schemes in operation in England, the majority of which are 20 mph zones.

There is clear evidence of the impact of reducing traffic speeds on reducing collisions and casualties, as accident frequency is lower at lower speeds, and where collisions do occur, there is a lower risk of fatal injury at lower speeds. Research shows that on urban roads with low average traffic speeds any 1 mph reduction in average speed can reduce the accident frequency by around 6 % (Taylor, Lynam and Baruya, 2000). There is also clear evidence confirming the greater chance of survival of pedestrians in collisions at lower speeds.

Further benefits of 20 mph schemes include quality of life and community benefits, encouragement of healthier and more sustainable transport modes such as walking and cycling. There may also be environmental benefits, as generally, driving more slowly at a steady pace will save fuel and carbon dioxide emissions, unless an unnecessarily low gear is used.

Based on this positive effect on road safety, and a generally favourable reception from local residents, we want to encourage highway authorities, over time, to introduce 20 mph zones or limits into

- streets which are primarily residential in nature; and into
- town or city streets where pedestrian and cyclist movements are high, such as around schools, shops, markets, playgrounds and other areas; where these are not part of any major through route.

Successful 20 mph zones and 20 mph speed limits should be generally self-enforcing, i.e. the existing conditions of the road together with any measures such as traffic calming or signing as part of the scheme, should lead to average traffic speeds compliant with the speed limit. To achieve compliance there should be no expectation on the police to provide additional enforcement beyond their routine activity, unless this has been explicitly agreed.

Evidence from successful 20 mph schemes shows that the introduction of 20 mph zones generally reduces average traffic speeds by more than is the case when a signed-only 20 mph limit is introduced. Currently, zones make up about 90% of all 20 mph schemes in England.

Early evidence from the area-wide 20 mph limit scheme in Portsmouth confirms previous findings that the introduction of signed-only 20 mph limits reduced average traffic speeds by less than 20 mph zones (by around 1 mph). However, the Portsmouth scheme indicates that where average traffic speeds before the installation of 20 mph limits were above 24 mph, average speeds were significantly reduced, by around 7 mph. (Atkins, 2009). Early evidence also suggests that overall casualty benefits above the national trend are likely.

Circular Roads 05/99 (DETR, 1999) sets out the legislative regime for introducing 20 mph limits and zones and Traffic Advisory Leaflet 09/99 (20 mph Speed Limits and Zones) (DETR 1999a) gives additional advice on how and where to implement 20 mph speed limits and 20 mph zones. A comprehensive and early consultation of all those who may be affected by the introduction of a 20 mph scheme is an essential part of the implementation process. This needs to include local residents, all tiers of local government, the police and emergency services and any other relevant local groups.

It is important to consider the full range of options and their benefits, both road safety and wider community and environmental benefits, and costs before making a decision as to the most appropriate method of introducing a 20 mph scheme to meet the local objectives.

20 mph zones

20 mph zones are very effective at reducing collisions and injuries. Research has shown that overall average annual accident frequency may fall by around 60%, and the number of accidents involving injury to children may be reduced by up to two-thirds. Zones may also bring further benefits, such as an overall reduction in traffic flow, where research has shown a reduction by over a quarter (Webster and Mackie, 1996), as well as a shift towards more walking and cycling.

20 mph zones are predominantly used in urban areas, both town centres and residential areas, and in the vicinity of schools. They may also be used around shops, markets, playgrounds and other areas with high pedestrian or cyclist traffic, though they should not include any major through roads. It is generally recommended that they are imposed over an area consisting of several roads.

A 20 mph zone is indicated by specially designed 20 mph zone entry and exit signs (TSRGD, diagrams 674 and 675). The statutory provisions (Direction 16(1) TSRGD) require that no point within the zone must be further than 50 metres from a traffic calming feature (unless in a cul-de-sac, where it may be up to 80 metres).

No additional speed limit or traffic calming signs are required within a 20 mph zone, as these are implicit in the 20 mph zone signs.

There may be cases where a wider area is considered for a 20 mph zone, but contains small individual roads or stretches of road where average speeds are already so low that a signed-only limit would be appropriate to achieve compliance. However, the introduction of 20 mph zones and 20 mph limits bordering immediately on each other should be avoided where possible as this and the signing to indicate this may be confusing for road users. The Department would recommend including these roads as part of the zone and use the available lighter touch traffic calming measures, such as overrun areas rather than more substantive engineering measures.

Where this is not practical, in exceptional cases the Department could also look at giving special authorisation for the use of 20 mph repeater signs, including with accompanying painted roundels, instead of traffic calming measures, within a 20 mph zone. Decisions will, however, be made on a case by case basis.

20 mph speed limits

Research into signed-only 20 mph speed limits shows that they generally lead to only small reductions in traffic speeds. Signed-only 20 mph speed limits are therefore most appropriate for areas where vehicle speeds are already low. This may for example be on roads that are very narrow, through engineering or on-road car parking. If average speeds are already around 24 mph on a road, introducing a 20 mph speed limit through signing alone, is likely to lead to general compliance with the new speed limit. Early research from the area-wide 20 mph limit in Portsmouth suggests that greater reductions can be achieved through signed only limits where previous average speeds were significantly above 20 mph.

The implementation of 20 mph limits over a larger number of roads, which we previously advised against, should be considered where the conditions are right. Highway authorities are already free to use additional measures in 20 mph limits to achieve compliance, such as some traffic calming measures and vehicle activated signs or speed cameras.

A 20 mph speed limit is indicated by terminal speed limit signs, and repeater signs are required at regular intervals along the roads covered by the limit (TSRGD, diagram 670 and Direction 11). Where traffic calming measures are placed they should be signed in line with regulations (TSRGD Diagram 557.1-4 and 883).

Variable 20 mph limits

Highway authorities have powers to introduce 20 mph speed limit that apply only at certain times of day. These variable limits may be particularly relevant where for example a school is located on a road that is not suitable for a regular 20 mph zone or limit, for example a major through road. To indicate these limits, variable message signs are available (TSRGD, Regulation 58).

The Department has occasionally granted special authorisation for the trialling of a more cost-effective sign indicating “20 mph when lights flash”. Pending evidence about the level of compliance that can be achieved through this sign, the DfT may consider this as part of the signs review.

Traffic Calming Measures

Traffic calming involves the installation of specific physical measures to encourage lower traffic speeds. There are many measures available to traffic authorities to help reduce vehicle speeds and ensure compliance with the speed limit in force. As set out above, these are required at regular intervals in 20 mph zones and may be used in 20 mph limits.

A recent review of 20 mph zone and limit implementation (DfT, 2009) shows that the vast majority of calming measures in use are speed humps, tables, cushions or rumble devices, so called vertical deflections, but highway authorities will want to consider the full set of available measures.

The Highways (Road Humps) Regulations 1999, The Highways (Traffic Calming) Regulations 1999 and Direction 16 of TSRGD give details of the traffic calming measures that meet the requirements for a 20 mph zone.

It is important to consider fully which measures might be appropriate for the specific local requirements. These calming measures range from more substantive engineering measures to lighter touch road surface treatments and include for example:

- road humps
- road narrowing measures, including e.g. chicanes, pinch-points or overrun areas,
- gateways
- road markings
- rumble devices.

The DfT’s Traffic Signs Policy Review, announced in September 2008, will consider the requirements for traffic calming measures within 20 mph zones. Any changes to this would require regulatory change, and will be taken forward as part of the review.

The Department does not currently advise the use of average speed cameras to enforce 20 mph zones. Transport for London is working with some London boroughs piloting the implementation of some 20mph zones where average speed cameras will play a role in enforcing the speed limit. The evaluation of these pilots will show whether this approach has any benefits over existing measures and whether highway authorities may want to consider whether it is appropriate for their own areas.