



Urban Renewal Policy and Performance Board

**Wednesday, 17 March 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 to be confirmed.

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

Part I

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1. MINUTES	
2. DECLARATIONS OF INTERESTS (INCLUDING PARTY WHIP DECLARATIONS)	
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.	
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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: 17 March 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: 17 March 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 Executive (Transmodal Implementation) Sub Board Minutes Relevant to the Urban Renewal Policy and Performance Board

EXECUTIVE BOARD MEETING HELD ON 28 JANUARY 2010

82. Approval for Public Consultation: Merseyside Joint Waste Development Plan Document - Preferred Options Report - KEY DECISION

The Board considered a report of the Strategic Director, Environment on the approval for Public Consultation: Merseyside Joint Waste Development Plan Document – Preferred Options Report.

The Board were advised that the Waste Development Plan Document (Waste DPD) had been produced by the Merseyside Environmental Advisory Services (MEAS) on behalf of the six greater Merseyside districts (which included Halton). The process was led by a Steering Group and overseen by the City Region Cabinet. Two public consultation stages had already been completed in 2007 and 2009, the results of which had all been used to inform the preparation of the third public consultation stage – Preferred Options.

The Preferred Options Report outlined the overarching strategy for waste management referred to as the Resource Recovery-led Strategy, and sets out site allocations for waste management together with a supportive policy framework. Key issues covered in the report included:

- Needs assessment and sites requirements;
- Proposed site allocations for built facilities for waste uses;
- Proposed landfill site allocations;
- Policy on energy from waste; and
- Development of management policies.

Members were advised that a six –week public consultation period would start on 18 February and end on 31 March 2010. In addition, the process would include statutory press notices and press releases, email and letter communication with all individuals and organisations on the Waste DPD database, together with copies of the report made available for public inspection at Council offices and public libraries. All responses, once evaluated, would feed into a Submission Document to be published early in 2011 and eventually

submitted to Government for formal consideration and scrutiny in March 2011. The final stage of the process would result in the adoption of the Waste DPD by each of the Merseyside districts as its statutory spatial plan for waste scheduled for 2012.

Three sites had been identified within Halton and the locations detailed in paragraph 4.8 of the report. Members sought to reassure the public in attendance at the meeting that at this stage no decisions had been made about these locations and that the public consultation process would give everyone an opportunity to make their views known.

Reason(s) for Decision:

The Regional Spatial Strategy and government policy (PPS10) required that waste must be dealt with in a sustainable way. The Council was involved in producing a Joint Waste Development Plan Document (DPD) for the Merseyside sub-region. Drafting of the Plan had reached the stage where the policy framework contained in the Waste DPD needed to be subject to public scrutiny.

Alternative Options Considered and Rejected:

The Waste DPD had been prepared through a multi-stage process. Two public consultation stages had been completed:

- Issues and Options took place in March and April 2007.
- Spatial Strategy and Sites stage took place between December 2008 and January 2009.

These reports document the evolution of the Plan and the options for policies and sites that had been considered and rejected. The results of the public consultation, engagement with stakeholders, industry and the Local Authorities and, detailed technical assessments had all been used to inform the preparation of this Report, forming a third public consultation stage. The Preferred Options Report set out the alternative options considered.

Implementation Date:

The Joint Merseyside Waste DPD was scheduled to be adopted by all the six partner Districts in April 2012.

RESOLVED: That Council be recommended that:-

- (1) subject to the detailed comment in paragraph 4.20 to 4.26 of the report, the Preferred Options Report be approved and endorsed for public consultation purposes; and
- (2) the commencement of the six-week public consultation process on the Waste DPD Preferred Options Report during February 2010 be agreed.

EXECUTIVE BOARD SUB COMMITTEE MEETING HELD ON 17 DECEMBER 2010

48. Award of Contract for Widnes Future Flower

The Sub Committee considered a report of the Strategic Director Environment which advised on the tender process for the award of a contract to fabricate and construct the landmark public art piece, Widnes Future Flower, to Cheetham Hill Construction Ltd.

RESOLVED: That the award of the Widnes Future Flower Contract to Cheetham Hill Construction Ltd be noted.

MERSEY GATEWAY EXECUTIVE BOARD MEETING HELD ON 28 JANUARY 2010

11. Progress towards a Secretary of State Decision on the Planning Applications and the Council's Preparation for Procurement

The Board considered a report of the Strategic Director, Environment which advised Members of the progress made towards securing the authority required to commence the procurement process since the last meeting of the Board in November 2009.

The Board was advised that at the meeting of the last Mersey Gateway Executive Board on 19 November, Members had been advised 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 towards the end of December the project team had contacted the Planning Inspectorate (PINS) to determine if the report had been forwarded to the Department. The team had been advised that it was envisaged that the Department would not receive the report until the end of January 2010.

It was reported that the Authority were optimistic that the Secretary of State would announce a decision before a General Election in May but this may not be the case. Consequently, the authority had raised concerns with senior officials at the Department over the impact of such a delay and a modified programme had been agreed based on the decision being announced by the end of May with contingency arrangements should this not take place until later in 2010.

The Authority had also agreed the procedure for considering the Conditional Funding Approval. This agreed procedure was reflected in the programme set out in Appendix 1 to the report.

In addition, the first draft of the Outline Business Case had been submitted to the Department and discussed with the DfT Major Projects Team at the progress meeting on 19 November. The key issues emerging from the progress meeting were then considered. The main issue to be agreed with the Department over the next few weeks was the revised procurement approach that could be expected to secure best value from the proposed tolling regime. Options under consideration would require the PFI Credits to be increased in return for a greater public sector financial interest in the toll revenue which overall could result in a better deal for the public sector. Draft proposals were due to be put to the Department for Transport Internal Investment Committee in February and the outcome was expected to be available and reported to members at the next meeting of the Board in March.

RESOLVED: That

- (1) the progress made and the revised outlook for commencing procurement later this year be noted; and
- (2) the development budget estimated to be required to deliver the Conditional Funding submission to the Department for Transport and to undertake all necessary preparation to enable procurement to commence as soon as Conditional Approval is granted by Ministers be noted.

**12. 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.

13. Land Assembly Progress and Land Acquisition Capital Expenditure Budget Forecast 2010/11

The Board considered a report of the Strategic Director, Environment which advised Members of progress to date with the advanced acquisition of land required for the Mersey Gateway in advance of CPO/TWA and the land acquisition capital expenditure requirement for 2010/11.

RESOLVED: That

- (1) the progress made in assembling the land required for the Mersey Gateway be noted; and
- (2) the requested land acquisition capital expenditure

budget for 2010/11 as outlined at Paragraph 3.14 of the report be approved.

REPORT TO: Urban Renewal Policy and Performance Board
DATE: 17 March 2010
REPORTING OFFICER: Chief Executive
SUBJECT: Specialist Strategic Partnership minutes
WARD(s): Boroughwide

1.0 PURPOSE OF REPORT

1.1 The Minutes relating to the Planning, Transportation, Regeneration and Renewal Portfolio which have been considered by the Health Specialist Strategic Partnership are attached at Appendix 1 for information.

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.

Urban Renewal Specialist Strategic Partnership (UR SSP) Meeting Minutes

Marketing Suite, Municipal Building, Kingsway, Widnes WA8 7QF

3.00 pm, Tuesday, 17th November, 2009.

Present:

Cllr Ron Hignett	(RH) Chair	HBC/Member;
Steve O'Connor	(SO)	Managing Director, Stobart Ports (Visit);
Neil McGrath	(NM)	Director of Resources, Halton Housing Trust;
Julie Hall	(JH)	Partnerships Officer, Job Centre Plus;

In Attendance:

Dick Tregoa	(DT)	HBC/Strategic Director – Environment;
Derek Sutton	(DJS)	HBC/Operational Director – Major Projects Dept;
Mick Noone	(MN)	HBC/Operational Director/Transport;
Shelagh Semoff	(SS)	HBC/HSPB Partnership Co-ordinator;
Pat Audoire	(PA) Minutes	HBC/Urban Renewal SSP Co-ordinator.

Apologies:

Cllr Marie Wright	HBC/Member;
Andy Sharp	Daresbury Labs.;
Jane Trevor	Job Centre Plus;
Janitha Redmond	English Partnerships;
Claire Bunter	Environment Agency;
Claire McDade	Norton Priory Museum Trust;
Chris Koral	Partnerships Manager, NWDA;
Gary Collins	HBC/Operational Director – Economic Regeneration;
Phil Watts	HBC/Operational Director – Environment & Reg. Svcs;

				<u>Action</u>
1.	Visit to 3MG Site	1.1	Delegates were taken on a very interesting visit around the newly developed Stobart Ports site, viewing the new 'Customer No.1' facility; Stobarts' day-to-day fleet and rail operations and then received a presentation from Steve O'Connor, Managing Director, Stobart Ports, around the work of the group in Widnes. The Chair conveyed his great appreciation to SO for allowing such a visit and for his time and attention to the group.	
		1.2		
1.	Apologies, Minutes & Matters Arising	1.1	When delegates reconvened at the Municipal Building, introductions around the table were taken, after which the Chair welcomed everybody to the meeting.	
		1.2		

		1.3	<p>Apologies were noted. Given the interesting visit to Stobarts, it was disappointing that more members were not available to attend.</p> <p>There were no matters arising from the Minutes of the meeting of 21st April, 2009, which were accepted as a true record, with the exception of agenda item 8.1, requiring an electronic update with regard to LSP activities at that time to be issued to partners. This was not forthcoming and SS will pass the acknowledgement of that oversight back to the officer involved.</p>	SS
3.	Presentation: Halton Housing Trust's (HHT) Neighbourhood Investment Framework (NIF) - from Neil McGrath	<p>3.1</p> <p>3.2</p> <p>3.3.1</p> <p>3.3.2</p> <p>3.3.3</p> <p>3.4</p>	<p>NM gave a very informative presentation identifying the progress made to date on the Decent Homes Standard (DHS) agenda and future investment plans for HHT.</p> <p>With the government's DHS target date set for December 2010, HHT's target was set at March 2011. However, after a slow start, HHT's programme was accelerated last summer with a revised target of December this year, which is likely to be met, with just a mopping up exercise to follow in the new year. This has included:</p> <ul style="list-style-type: none"> - 3,978 kitchens renewed (against target of 4,000); - 3,322 bathrooms renewed (against target of 1,900); - 2,667 boilers replaced (against target of nil); - 1,311 central heating installations; - 5,002 electric upgrades; - 4,221 homes insulated; - All double glazing renewed; - All external works requirements completed. <p>NIF will incorporate an Environmental Improvement Programme (EIP), development of new homes as well as ongoing major works and will include added value items and opportunities for growth.</p> <p>The NIF programme will see £262m of investment to December 2015 with its main thrust being support and improvement of existing communities; support for housing choice and business diversification, access, mixed communities, affordability and value for money.</p> <p>This has involved the restructuring of the senior HHT team, an update of stock condition information, exploration of procurement options and with EIP as a priority.</p> <p>EIP will incorporate development of the 'Halton Standard', consultation work with Groundwork, Neighbourhood Action Plans, a Sustainability Toolkit; appointment of Project Manager;</p>	

			agreement re. initial priority areas, discussions with HBC and a communications plan.	
4.	Environment Sub-Group Report from Mick Noone	4.1.1	MN gave a fulsome review of the recent Environment sub-group, <u>minutes of which are attached as Appendix 1 to these Minutes.</u>	PA
		4.1.2	It has come to light that delegates from the LSP may wish to join the group and this will be facilitated.	
		4.2	Because of the heavy workload of the group, it has been decided to operate 6 meetings per annum instead of 4.	
		4.3	With regard to NI 5, SS confirmed that the telephone survey was cancelled this year, to be replaced with a dynamic Mori consultation exercise aimed at drilling down to data on file. SS offered to send a presentation for partners of the Environment subgroup.	SS
5.	Urban Renewal update – Dick Tregear	5.1	DT referred everyone to the newly issued Regeneration Statement, detailing the work of the HBC Major Projects Department and showing areas of development around the borough that have either recently been completed, are ongoing or are planned, together with maps of Widnes and Runcorn (inside front/back covers) with development sites noted.	
		5.2.1	DT reported on the progress at Daresbury SIC, which is now moving on a-pace. They are considering the establishment of a joint venture with the private sector, to which end expressions of interest have been received by five companies, with the ultimate aim of an agreement being in place by the end of this financial year.	
		5.2.2	The Vanguard House construction proposal is also underway.	
		5.2.3	There is a meeting with developers in the next couple of weeks to consider the development of land on the other side of the Bridgewater Canal, and	
		5.2.4	Steady progress is being made on the Hartree and Detector Science building.	
		5.3	St. Michael's Golf Course is progressing, despite obstacles. Grant support of over £2m has finally been confirmed by DEFRA to support the 2-year programme of remediation, but DEFRA will not support the layout of a new course. Developers have recently started on site.	
		5.4	With regard to the Mersey Gateway, the public enquiry has opened and closed and feedback has been positive. Everyone involved is confident of a good response and the Report is due to be	

			completed imminently. The government will then consider this and an announcement will be made in the new year (barring elections).	
6.	LSP update – Shelagh Semoff	6.1 6.2.1 6.2.2.1 6.2.2.2 6.2.2.3 6.2.3 6.2.4 6.2.5 6.2.6	<p>SS gave full feedback from the last HSPB meeting and a review of the Agenda for the HSPB meeting of 18/11/09</p> <p>The pertinent points for the UR SSP are that</p> <ul style="list-style-type: none"> – LPSA2 grant (HBC reward funding) to the value of £1.6m has been made available for commissioning projects. – UR SSP has gained approval for £160,000 of this money against the Managed Workspace proposal previously submitted for support. – However, new proposals are sought (and 2 proposals have been worked up: see Agenda Item 8a and 8b); there is no time constraint re. accessing/using this funding and proposals will be reviewed at the January 2010 Chairs' Meeting. – LSP delegates tasked with environmental issues will be invited to join the Environment subgroup; – On the CAA, developments on Castlefields were removed as a Green Flag item; – The Urban Renewal performance update was reviewed with other SSP performance reports; – The HBC CX has asked that all SSPs take responsibility for partner finances. There was much discussion around this point and it was decided we would seek clarification. 	PA
7.	UR Projects Q2 Outturn Position – Pat Audoire	7.1	PA presented a report on the Q2 outturn position for urban renewal projects supported by WNF. Whilst expenditure was slightly lower than originally profiled, no major problems are forecast or anticipated and it is expected that projects will spend to target, as in previous years.	
8.	New Proposals (2) and Widnes Waterfront update	8.1.1 8.1.2 8.2.1 8.2.2	<p>PA introduced a report and commissioning proposal as Item 8 a) with regard to the Bayer site development.</p> <p>Delegates confirmed their support for this proposal being submitted to the HSPB for consideration for LPSA2 funding support.</p> <p>PA introduced a further report and commissioning proposal as Item 8 b) with regard to the development within the proposed Canal Quarter.</p> <p>Partners were asked for their discretion with regard to this proposal, due to its sensitive nature.</p> <p>Delegates confirmed their support for this proposal being submitted to the HSPB for consideration for LPSA2 funding support.</p>	ALL

		8.3	This item was for information. PA talked to a summary paper addressing a wish to vire NWDA funding from the Widnes Waterfront programme to 3MG, due to time constraints and the 'use it or lose it' notion. This has come about due to a breakdown of communication about the term of the funding. A more detailed report will be prepared by the Widnes Waterfront team and e.mailed out to partners in due course, once agreement has been reached with the NWDA to allow the virement of funding.	PA
9.	Any Other Business	9.1	None.	
10.	Next Meeting & Future Diary Dates	10.1	The next meeting will take place on 26 th January, 2010 at 3.00 pm in the Marketing Suite, Municipal Building, Widnes.	
		10.2	Future meeting dates beyond that: 3.00 pm, Tuesday, 11 th May, 2010; 3.00 pm, Tuesday, 7 ^h September, 2010; 3.00 pm, Tuesday, 9 th November, 2010, - as per the recently issued UR SSP & Env. Subgroup 2010 Year Planner	
		10.3	Partners are asked to note the very latest date changes (even from those noted on the Agenda to the 19 Nov. meeting) and update their business diaries accordingly. Meeting dates have now been re-aligned to fit with LSP, Environment sub-group meetings and other associated meetings. The meeting closed at 5.25 pm.	

REPORT TO: Urban Renewal Policy and Performance Board

DATE: 17 March 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 3rd 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 3rd 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

7.1 Not applicable

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Not applicable

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

9.1 Not applicable

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment

SERVICE: Major Projects

PERIOD: Quarter 3 to period end 31st December 2009

1.0 INTRODUCTION

This monitoring report covers the Major Projects Department third quarter period up to period end 31st December 2009. It describes key developments and progress against “key” 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

Grant approval of £2.477 million received from Defra for the remediation of St Michael’s Golf Course and the works on site have started.

3.0 EMERGING ISSUES

No new issues.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES




Total	14		10		3		1
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The majority of milestones (10) have already been, or expected to be, met. Delays are being experienced in relation to three further milestones and one has not been achieved within the timescale set. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW




The absence of a Principal Officer on maternity leave has left a gap which has been partly filled by revising workloads and employing a temporary part-time replacement.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	2		2		0		0
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Good progress is being made in respect of targets set for both “Key” performance indicators. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	1		0		1		0
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One “Other” performance indicator has been reported by exception this quarter. The Performance Plan in respect of the Widnes Waterfront programme is still waiting approval from the Northwest Development Agency. 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






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 - Financial Statement
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	?	<p>The Draft Performance Plan is still awaiting approval by the Northwest Development Agency in spite of it having been submitted in April 2009..</p> <p>The industrial units development at Heron Business Park Phase 2 has now been completed.</p> <p>North West Development Agency funding has been secured and contracts have been awarded for the Carterhouse Bridge and Arts Projects.</p> <p>An envisaged property acquisition is unlikely to go forward as there has been a higher offer for the site from the private sector. HBC are in discussions with the NWDA to see if this funding can be transferred to 3MG.</p> <p>The initial findings of the Highway studies for Bayer have been received.</p>

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Completion of phase 1 Venture Fields Leisure Development. Mar 2010		The start of the project has been delayed due to financial and funding issues. However, HBC believe these have now been resolved and work is continuing to secure the NWDA funding. It is currently anticipated that work on site will start early in 2010.
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 .		RSL housing schemes on programme. Village Square abnormal works have commenced. The remaining retailers are due to decant into the temporary shops early in 2010.
		Market Lakeside Development Site subject to market review Mar 2010		Applied to the HCA for funding to undertake a market review in the new year.
MP 3	To implement a regeneration plan for 3 MG (formerly known as Ditton Strategic Rail Freight Park) resulting in the creation of a regionally-significant rail freight park	Complete 12 acres of parkland and open to the community Aug		Completed as scheduled.
		Complete a development agreement for the delivery of the rail sidings Jun 2009		Grant funding from ERDF, Freight Facilities Grant and NWDA being sought.
		Complete the first phase of warehouse development and the remediation of Marsh Brook and 50 acres of contaminated land Oct 2009		Completed as scheduled.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Provide bespoke skills and recruitment package to end user and secure employment for local people Oct 2009		Package in place
		Have the first phase of sidings infrastructure completed Mar 2010		Design complete and priced. Delivery mechanisms being explored.
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		The Widnes Shopping park is still progressing to programme with an opening planned for March 2010. The WNF funding is being used for promotional work in the town centres and spend is on target. URBED have completed both the Victoria Road study and the Widnes Town Centre study. Both reports will be presented in Q4
		Co-ordinate the commencement on site of Phase 1 of the Canal Quarter development with residential and civic developments. Mar 2010		Urban Splash are still looking to develop the site but are waiting for market conditions to improve before committing to the development.
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 £2.5 million grant from DEFRA, started Mar 2010		The remediation grant has been secured and works on site are progressing to programme with an expected spend of £850,000 by the end of March 2010.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
MP 6	To implement the Urban Renewal Strategy and Action Plan	Three meetings of Urban Renewal SSP held. Mar 2010	<input checked="" type="checkbox"/>	Third meeting to be held in January 2010.
		Urban Renewal allocation of WNF allocated and fully spent. Mar 2010	<input checked="" type="checkbox"/>	A slight underspend due to the BPIP co-ordinator post being empty this quarter, but reassurance has been given that this funding will be used in other areas and that the post will be advertised imminently. All other projects anticipate spending to budget.

Ref	Description	Actual 2008/9	Target 09/10	Quarter 3	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	<input checked="" type="checkbox"/>	Action Plan on schedule to achieve targets.
<u>MP</u> <u>LI14</u>	3MG: Outputs as set out in Masterplan (% achieved)	100	100	100	<input checked="" type="checkbox"/>	On schedule to achieve targets.

Ref	Description	Actual 2008/9	Target 09/10	Quarter 3	Progress	Commentary
Service Delivery						
MP LI15	Widnes Waterfront Programme: Outputs as set out in the North West Development Agency Performance Plan	100	100	100	?	Although the Performance Plan has been agreed by the Approval Board, the Urban Renewal SSP, it has yet to be formally approved by the Northwest Development Agency. Halton Borough Council is on track to meet the main outputs contained in the submitted Plan apart from the proposed land acquisition.

Revenue Budget as at 31st December 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	535	401	434	(33)	434
Premises Support	30	23	23	0	23
Supplies & Services	60	46	25	21	29
Transport	28	21	21	0	21
Central Support Services	264	198	198	0	198
Departmental Support Services	27	0	0	0	0
Asset Charges	335	0	0	0	0
Total Expenditure	1,279	689	701	(12)	705
Income					
Fees & Charges	-112	-84	-49	(35)	-49
Recharges to Capital	-524	-243	-245	2	-245
Total Income	-636	-327	-294	(33)	-294
Net Expenditure	643	362	407	(45)	-411

Comments on the above figures:

In overall terms spend to the end of quarter 3 is over budget.

Regarding expenditure, employee costs are higher than budget at the end of the quarter. This is due to a 6 month staff savings item not being achieved. It is anticipated that staffing costs will be over budget by approx £40k at year-end.

Fees & charges income is below budget for the period. The economic downturn, and the difficulty in generating fee income during this period, is the main factor behind the shortfall. It is anticipated that fees & charges income will be below budget by approx £40k at year-end. However, this shortfall in income may be offset by a contribution from reserves accrued for precisely this eventuality.

Local Strategic Partnership Schemes as at 31st December 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	165	167	(2)	175
Business Parks Improvement	15	11	7	4	7
Town Centre Improvements	130	97	21	76	45
Partnership Co-ordinator	20	15	-1	16	-1
Contaminated Land	100	75	70	5	74
Total Expenditure	485	363	264	99	300

Comments on the above figures:

Local Strategic Partnership (LSP) funding spending to the end of quarter 3 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.




Capital Projects as at 31st December 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	505	294	2,048
Castlefields	3,138	406	226	2,912
3MG	1,866	331	409	1,457
<u>LSP (Urban Renewal) Projects</u>				
Sites Purchase	300	200	7	293
Widnes Waterfront	60	50	6	54
<u>HBC Projects</u>				
The Hive	2,000	0	0	2,000
Total Capital	9,706	1,492	942	8,764

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.

Application of RAG symbols:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 Indicates that the milestone/objective <u>will</u> be achieved within the identified timeframe.	Indicates that the annual target <u>will</u> , or has, been achieved or exceeded.
<u>Amber</u>	 Indicates that at this stage it is <u>uncertain</u> as to whether the milestone/objective will be achieved within the identified timeframe.	Indicates that at this stage it is either <u>uncertain</u> as to whether the annual target will be achieved.
<u>Red</u>	 Indicates that the milestone/objective <u>will not</u> , or has not, been achieved within the identified timeframe.	Indicates that the annual target <u>will not</u> , or has not, been achieved.

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Culture & Leisure
PERIOD: Quarter 3 to period end 31st December 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department third quarter period up to 31st December 2009. It describes key developments and progress against 'key' milestones and performance indicators for the service.

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

2.0 KEY DEVELOPMENTS

Widnes Recreation Club closed at the end of the year. The use of the playing pitches and changing rooms is being maintained whilst the future of the facility is determined.

HBC's Olympic initiative, the Get Inspired programme has received national recognition from the British Olympic Committee, and has publicly been praised by Lord Coe.




Monies have been made available through the North West Regional Efficiency Board to introduce Radio Frequency self-service (RFID) with Ditton, Kingsway and Runcorn Egerton Street libraries, phased throughout 2010.

3.0 EMERGING ISSUES

The application for capital funding (£385k) for developing changing facilities at Kingsway Leisure Centre under the Governments Free Swimming initiative has passed Phase 1 scrutiny. Out of 28 applications in the North West, only 8 were successful. We now enter Phase 2, the outcome of which is expected in April 2010.

The recommendations for voluntary sector grant funding will be presented to Executive Board in March 2010.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

Total	5		4		1		0
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All key objectives/milestones are on target except one. This is a joint project with partners and currently requires further discussions, following the commissioning of a desk top review.
 Non key objectives/milestones are reported by exception at Quarter 3 Appendix 1 refers.

5.0 SERVICE REVIEW

A response has been made by the Merseyside Cultural Forum on the national Library Review.




The Cultural Forum also asked that a Merseyside view was made to the Regional Strategy 2010 in respect of culture and leisure.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	4		3		0		1
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A number of key indicators cannot be reported as they are derived from national surveys, such as Place Survey, Public Library Users Survey, which are biennial or annual
 Appendix 2 refers

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	2		0		2		0
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Non key indicators are reported by exception in quarter 3
 Appendix 3 refers

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

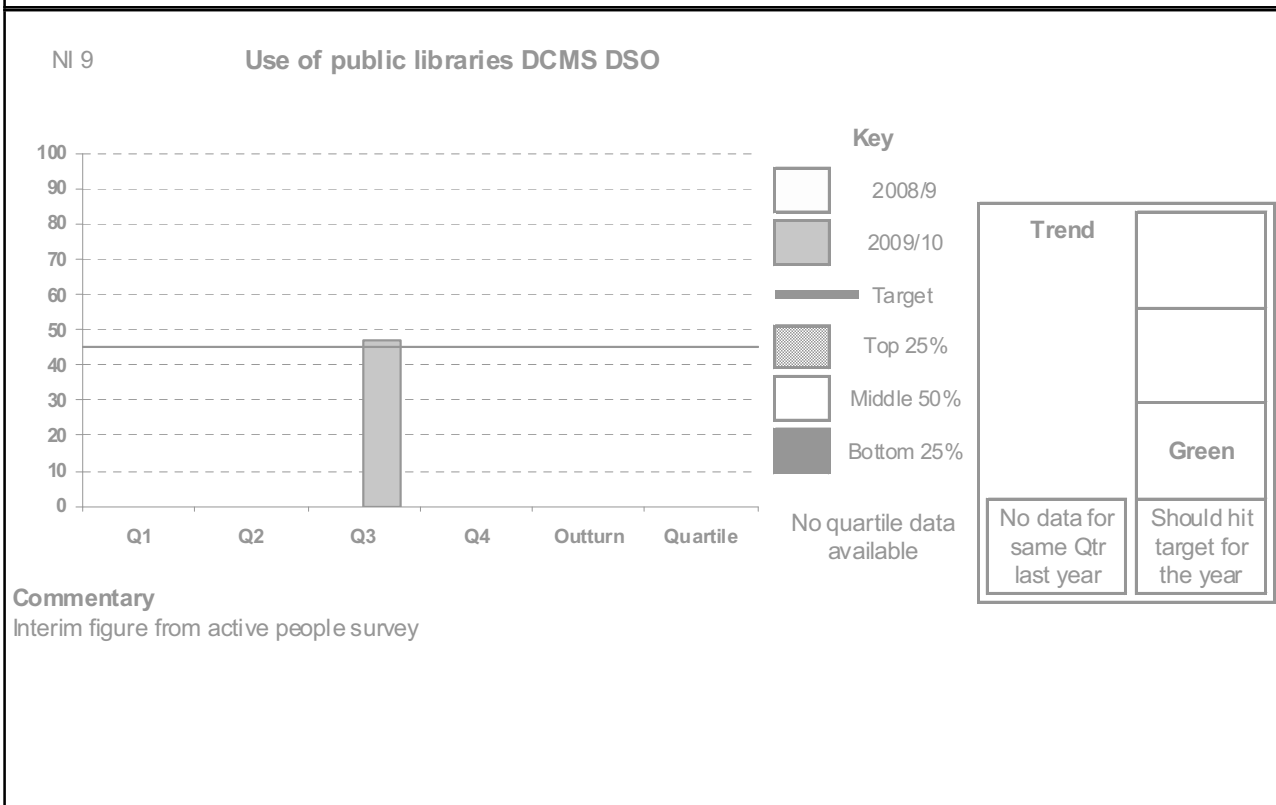
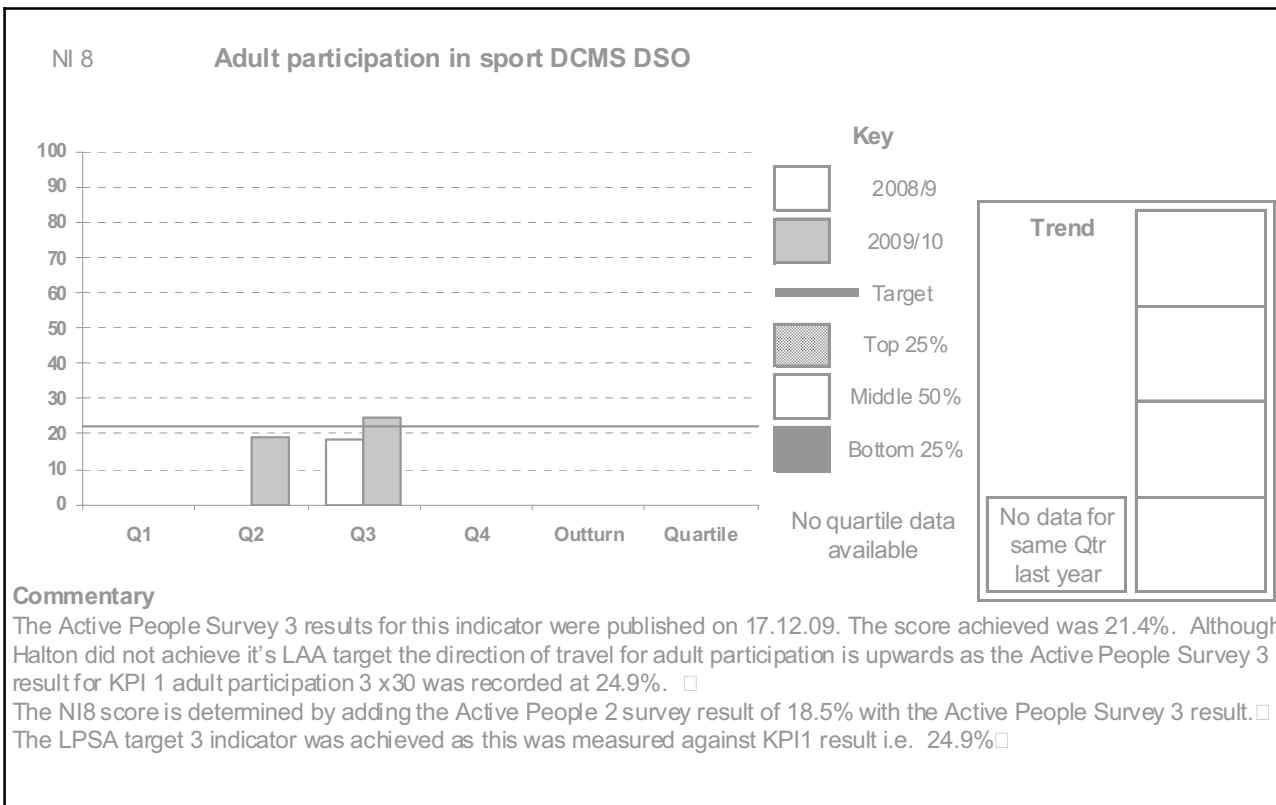
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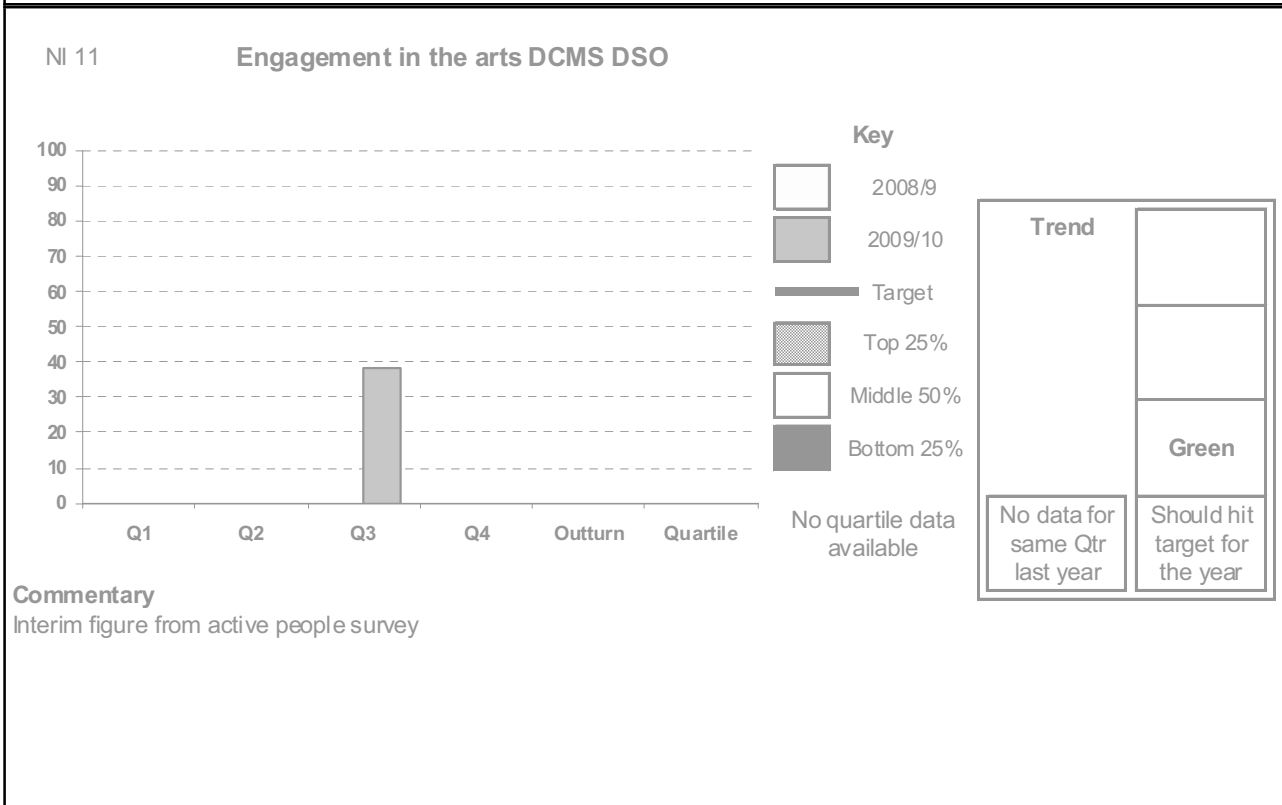
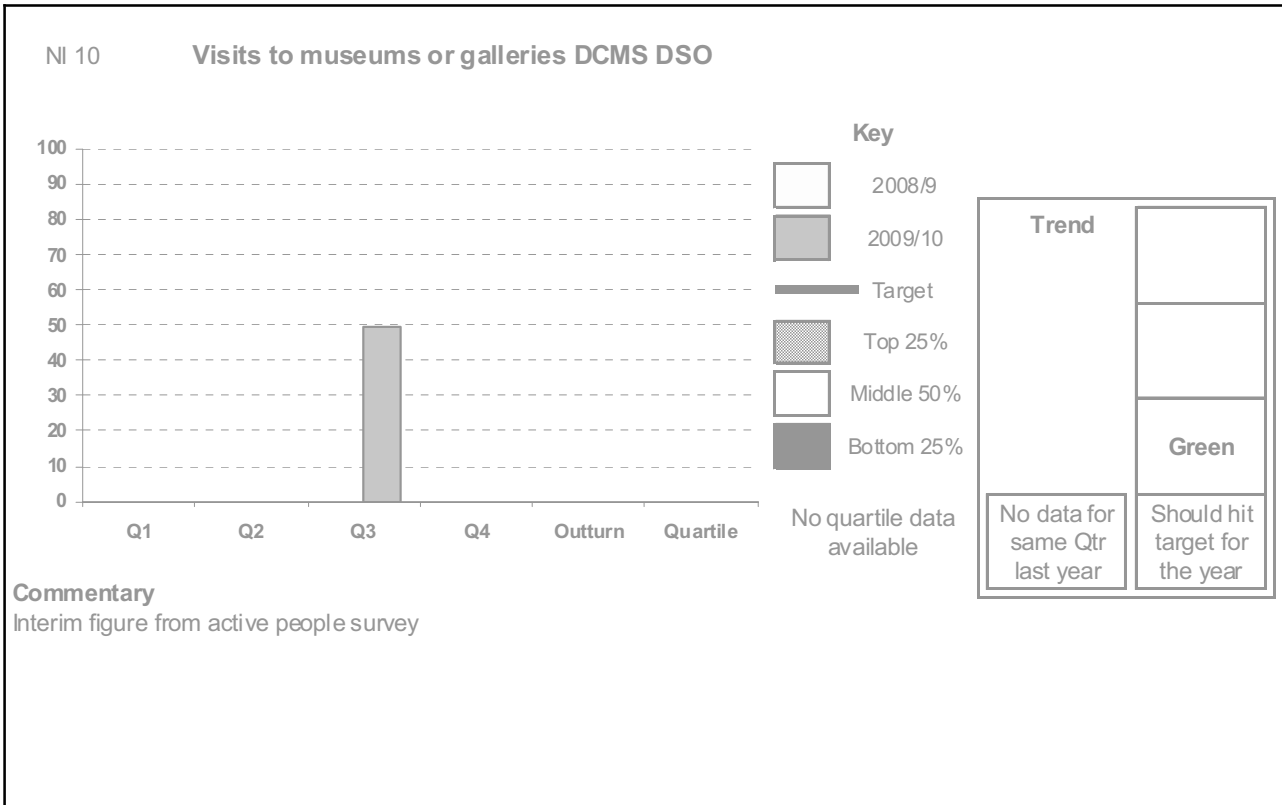
10.0 APPENDICES

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 RAG symbols

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
CL 2	Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.	Building refurbishment at Halton Lea Library complete and extended facilities fully operational. Sept 2009. (AOF 15,26)		Library open and operational in August 2009.
		Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. March 2010 (AOF 15,26)		3 major events held in 3rd quarter, including the launch of Headspace, the teenage area, which was organised by the Volunteers from the Young People's Steering Group.
		Deliver a programme of lifelong learning activities including IAG targets. March 2010 (AOF 15,21)		Various lifelong learning activities delivered including over 100 Information and Advice sessions
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 21 st century facility with appropriate facilities and functions.	Re-furbish Runcorn Town Hall Park (AOF12 & 2) Completion March 2010 (AOF 12 & 2)		12 Green Flags achieved. Runcorn Town Hall Park phase 1 new play area completed.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
CL4	Improve drug and alcohol services through the re-tendering of the contract.	<p>Finalise specification. April 2009 (AOF 30,3)</p> <p>Tender short-listing and interviews. October 2009 (AOF 30,3)</p> <p>Contract signed December 2009. (AOF 30,3)</p> <p>Handover/TUPE January – March 2010 (AOF 30,3)</p>	?	Halton, together with Warrington & St Helens Drug Action Teams have commissioned Mott McDonald to undertake a desk top review with a view to establishing a business case for collaborative commissioning across the three areas. A report has been produced that will be discussed by the three areas at the beginning of February





The following key indicators have not been reported at quarter 3 for the reasons stated: -

CL LI4 % Overall satisfaction of Library Users (Previously BVPI 118c): -
CIPFA Public Library Users Survey being undertaken in Qtr 4

CL LI5 % of residents satisfied with sport and leisure (Previously BVPI 119a): -
Figure taken from bi-annual Place Survey, next survey October 2010

NI 17 Perception of anti-social behaviour: -
Figure taken from bi-annual Place Survey, next survey October 2010

At the time of producing this report no Quarter 3 information was available for the following key performance indicators: -

CL LI1
NI 20
NI 33

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

NI 32	Repeat incidents of domestic violence	N/Av	28%	31%	?	Data is for Apr – Oct 09(GONW MARAC report).
NI 40	Drug users in effective treatment	467	528	29	?	Data is provided by the NTA 3 months in arrears and is currently at month 5 (Aug 09). The actual number reported for August 09 is 429 - 11 below the expected figure for August of 440. The percentage of new treatment journeys (YTD) in effective treatment at 98% (49/50) is the highest in the country.

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

Cultural & Leisure Services

Revenue Budget as at 31st December 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	4,401	3,332	3,334	(2)	3,334
Grounds Maintenance	2,854	0	0	0	0
Premises Support	1,202	904	904	0	904
Other Premises	633	434	426	8	619
Book Fund	216	162	162	0	163
Hired & Contracted	908	597	588	9	717
Promotions	385	289	284	5	358
Other Supplies & Serv.	2,000	1,223	1,219	4	1,908
Transport	52	33	31	2	31
Leisure Mgt. Contract	1,395	930	930	0	930
Grants	653	613	615	(2)	615
Other Agency	68	3	8	(5)	9
Asset Charges	1,745	0	0	0	0
Support Services	1,914	785	785	0	785
Total Expenditure	18,426	9,306	9,287	19	10,373
Income					
Sales	-258	-193	-194	1	-194
Fees & Charges	-1,033	-739	-756	17	-756
Rents	-18	-13	-25	12	-25
Support Recharges	-1,097	0	0	0	0
Grant Funding	-851	-420	-419	(1)	-419
Reimbursements	-2,187	-1,375	-1,371	(5)	-1,371
Total Income	-5,443	-2,742	-2,766	24	-2,766
Net Expenditure	12,983	6,564	6,521	43	7,607

1

Comments on the above figures:

In overall terms revenue spending to the end of quarter 3 is below the budget profile.

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 the final quarter. 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 slightly above target at this stage of the financial year. This results mainly from increased income generation at the Brindley Arts Centre, and the Community Centres. However, some of the surplus will be offset by increased costs resulting from the income generation.

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 31st December 2009

	2009/10 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	50	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	15	0	72
<u>Runcorn Town Hall Park</u>	354	245	176	178
<u>Improvements To Allotments</u>	60	30	27	33
	1,624	1,158	344	1,280

Cultural & Leisure Services

WNF, External or Grant Funded Items as at 31st December 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	46	35	10	37
Health & Physical Activity	40	30	24	6	24
Alcohol Harm Reduction	225	169	0	169	0
Enhanced Sports	75	56	10	47	10
Sub Total	401	301	69	232	71
<u>Priority 4: Employment Learning & Skills</u>					
Citizen's Advice Bureau	68	51	36	17	36

Sub Total	68	51	36	17	36
Priority 5: Safer Halton					
Youth Splash	128	96	86	10	89
Blue Lamp	505	378	252	126	252
Domestic Violence	100	75	36	39	85
Prolific & Persistent Offenders	45	34	22	11	22
Sub Total	778	583	396	186	448
	1,247	935	501	435	555

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 31st December 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	436	331	335	(4)	335
Premises Support	332	135	135	0	135
Other Premises	119	89	51	38	82
Hired & Contracted Services	23	17	24	(7)	25
Supplies & Services	60	45	52	(7)	59
Transport	33	23	11	12	11
Support Services	310	223	223	0	223
Contract Recharge	423	247	245	2	245
Asset Charges	59	0	0	0	0
Total Expenditure	1,795	1,110	1,076	34	1,115
<u>Income</u>					
Sales	-91	-63	-75	13	-75
Fees & Charges	-674	-451	-413	(38)	-413
Grants	-1	-1	-1	0	-1
Rents	-4	0	0	0	0
Support Recharge	-4	0	0	0	0
Total Income	-773	-515	-489	(25)	-489
Net Expenditure	1,022	595	587	9	626

Comments on the above figures:

In overall terms the revenue spending to the end of quarter 3 is £9000 below the budget profile.

The under spend on the "Other Premises" budget head relates to the maintenance budgets for the cemeteries and crematoria. An under spend is projected as a result of remedial action required to offset the forecast under-achievement on burials and cremations income.

Income from burials & cremations are running approximately £38,000 below the budget profile for the first three quarters of the year. This is partially offset by £13,000 income above target to date. It is proposed to defer expenditure on the repair and maintenance budgets in order to meet the remaining deficit. Other income budgets are running broadly to budget at this stage in 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.

Capital Projects as at 31st December 2009




	2008-09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Headstone Safety Programme	25	19	19	6
Screened Tip Area	25	25	0	25
Total	50	44	19	31

WNF, External or Grant Funded Items as at 31st December 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	24	17	7	17

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 RAG symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment

SERVICE: Environmental & Regulatory

PERIOD: Quarter 3 to period end 31st December 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Environment & Regulatory Services Department third quarter period up to 31st December 2009. It describes key developments and progress against key objectives and performance indicators for the service.

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.

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

2.0 KEY DEVELOPMENTS

LANDSCAPE SERVICES

Q3 represents the last full Quarter in which the Landscape Services Division will exist. Following the Efficiency Programme a new Open Space Service will take over the roles and responsibilities of Landscape Services from February 2010.

PLANNING & POLICY

Local Development Framework Policy Documents

The results from the six week consultation on the Core Strategy Development Plan Document have been analysed and the key issues summarised. These issues will be presented to Chief Officers and Members on the Local Development Framework Working Party in due course. The next stages of the Core Strategy production process are to meet with Government Office and the Planning Inspectorate to discuss the key issues in preparation for a public consultation in November / December 2010 on the Submission version of the Core Strategy. The aim is to submit this to the Secretary of State in February 2011.

Evidence Base

A following technical documents have been finalised in the last quarter:

- Landscape Character Assessment – Provides a framework for describing an area's character in terms of which landscapes need protecting, conserving and enhancing and provides guidelines to inform future policy decisions.
- Renewable Energy Study Phase 1 – This joint Merseyside sub-regional report looks at the potential for different types of renewable energies in the Sub-region. Phase 2 of the study will look in more detail. Both phases will be made publically available once completed.

Development Management Summary Stats for Q3:

Applications Received – 134 (includes applications withdrawn and returned)

Applications Decided - 104

Applications on hand (undecided) - 118

Pre-applications Received – 95

Pre-applications Closed – 80

Pre-applications on hand - 60

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.:

09/00426/HBCFUL - Proposed construction of an equipped children's play area on Land Off Roehampton Drive, Runcorn, Cheshire.

09/00430/FUL - Proposed residential development comprising 18 houses (2, 3 and 4 bedroom) and 8 apartments (2 bedroom) with private areas of hard standing for access, parking and servicing, secured private gardens and landscaped areas on Land Off Brackendale, Runcorn, Cheshire, WA7 2EF

09/00493/FUL - Proposed restoration of land by demolition of existing buildings and other structures and infilling with inert and non-inert waste materials together with the formation of a HGV haulage road along the western side of the production building at Eternit UK Ltd, Derby Road, Widnes, Cheshire, WA8 9ND.

09/00505/FUL - Proposed construction of new plant bakery consisting of a main production floor, distribution warehouse, engineering workshops, two storey offices, hardstanding for heavy goods vehicles, car parking and landscaping on Sector B, Manor Park 3, Blackheath Lane, Runcorn, Cheshire.

09/00512/FUL - Proposed erection of 74 No. dwellings, garages, car parking, landscaping and associated works on Land Off St Aidens Drive, Widnes, Cheshire.

09/00529/OUT - Outline application (with appearance, landscaping, layout and scale matters reserved) for redevelopment of vacant land to provide 26 No. 3/4/5 bedroom dwellings with associated infrastructure upgrades on Land To Rear Of 6-42 Norlands Lane And 31-51 Cronton Lane Widnes Cheshire.

10/00025/FUL - Proposed revision of approval 07/00739/FUL for a 90 No. unit (C2) Extra Care Apartment Scheme (for the elderly) on Land At Terrace Road, West Bank, Widnes Cheshire WA8 0DL.

WASTE MANAGEMENT

Pilot Multi-Material Recycling Box Scheme

A new pilot kerbside multi-material recycling collection service using recycling boxes was introduced in this quarter. This service is being provided to 3,300 properties in the Appleton, Norton South and Windmill Hill Wards. As with the blue bin kerbside recycling service, residents included in the pilot scheme are able to place plastic bottles, cans, glass bottles and jars, paper and cardboard into their blue box for recycling. The result from the pilot will be used to inform the extension of kerbside recycling services to all properties by the Summer of 2010.

Pilot Rewards for Recycling Scheme

The pilot 'rewards for recycling' scheme was launched in quarter 3. The scheme, which is run in partnership with an American company called RecycleBank, encourages increased levels of recycling by providing rewards to residents who recycle using their blue wheeled bins. The 6 month pilot is being delivered to over 10,000 residents in the wards of Daresbury, Grange, Heath, Halton Castle, Broadheath, Hough Green and Halton View.




In the pilot scheme, residents are rewarded with points for the amount of recyclable material they put into their blue recycling bin. The points can then be exchanged for money off goods and services at over 100 local and national shops, restaurants, leisure and entertainment facilities. On average, residents can earn over £135 in rewards value in a full year for their recycling efforts.

Subject to the completion of a successful pilot, and subsequent approval, it would be proposed that the 'rewards for recycling' scheme be rolled out to all areas of the borough from the summer of 2010.

3.0 EMERGING ISSUES

The Joint Merseyside and Halton Waste Development Plan Document (DPD) has reached the Preferred Options stage and public consultation is expected to be undertaken during March 2010, subject to Council approvals.

4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES




Total	12		11		0		1
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With one exception, relating to the refurbishment of the play area at Town park, Runcorn, all milestones / objectives are progressing as planned.

5.0 SERVICE REVIEW




Staff within Spatial Planning have been put 'at risk' and the transition of 'non-transaction' staff into a new 'Centre for Excellence' is about to take place. The production of the Local Development Framework will be undertaken by a team in the new Policy and Strategy Division.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	6		6		0		0
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All key performance indicators are likely to achieve or exceed the annual target and additional details are provided within Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	16		12		4		0
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Of the remaining indicators for the service only four, relating to additional homes provided and waste collection / recycling, are presently uncertain of achieving their annual target For further details regarding these indicators are provided within 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 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.

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 High priority actions were identified for the Department in 2009/10.





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

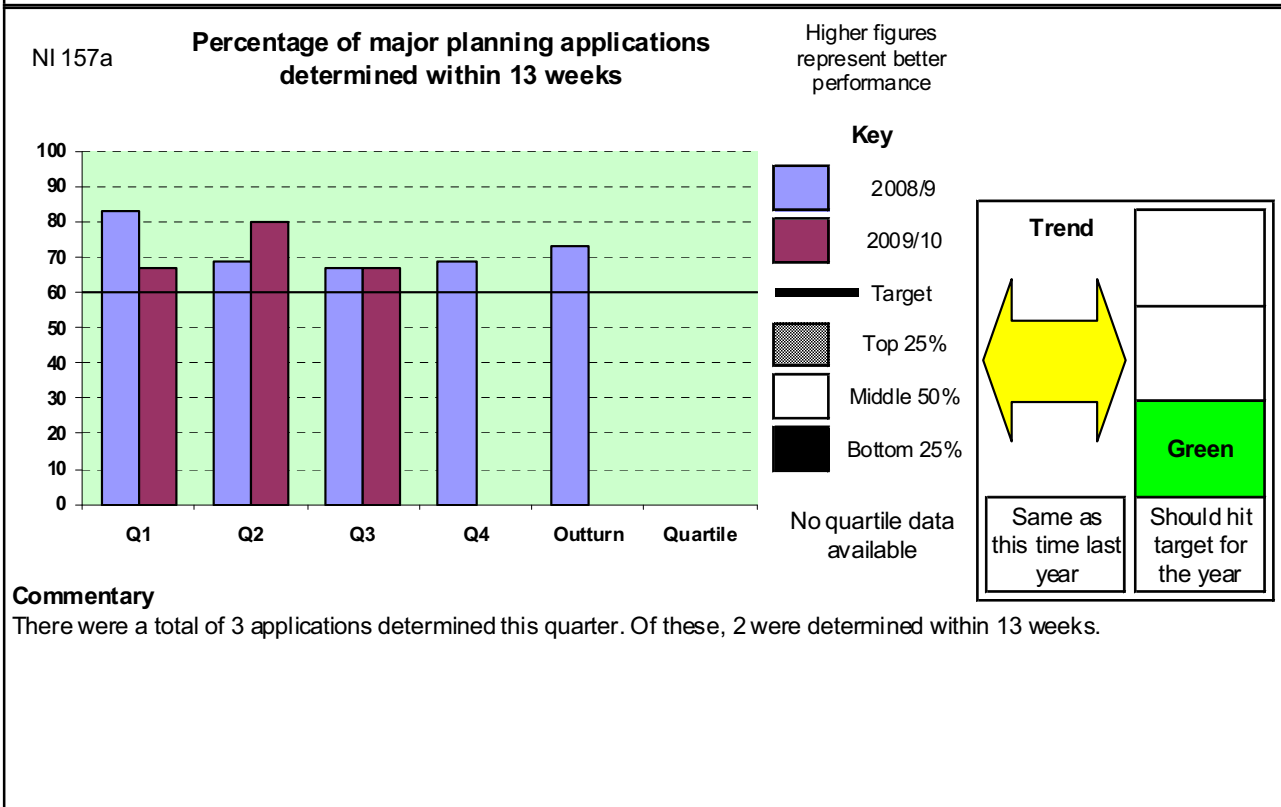
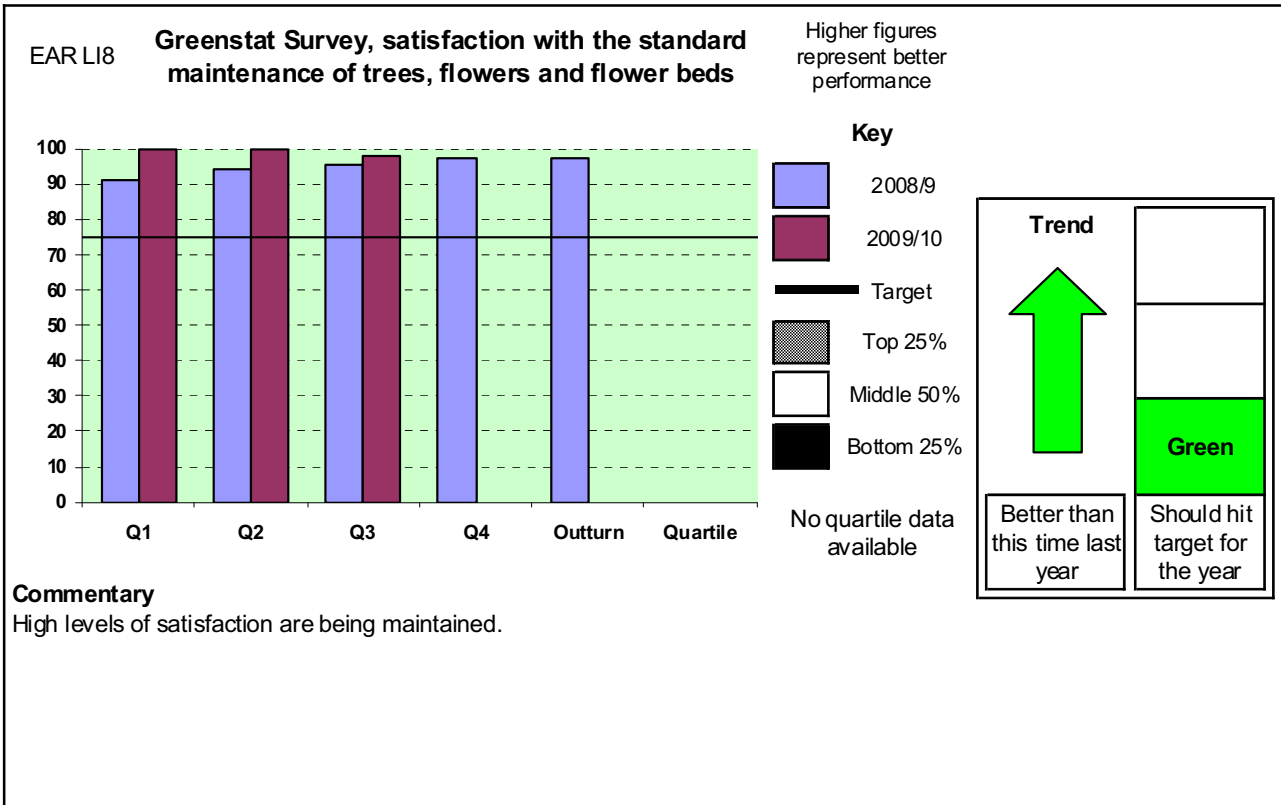
Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3 - Progress against Other Performance Indicators
Appendix 4 - Financial Statement
Appendix 5 - Explanation of symbols

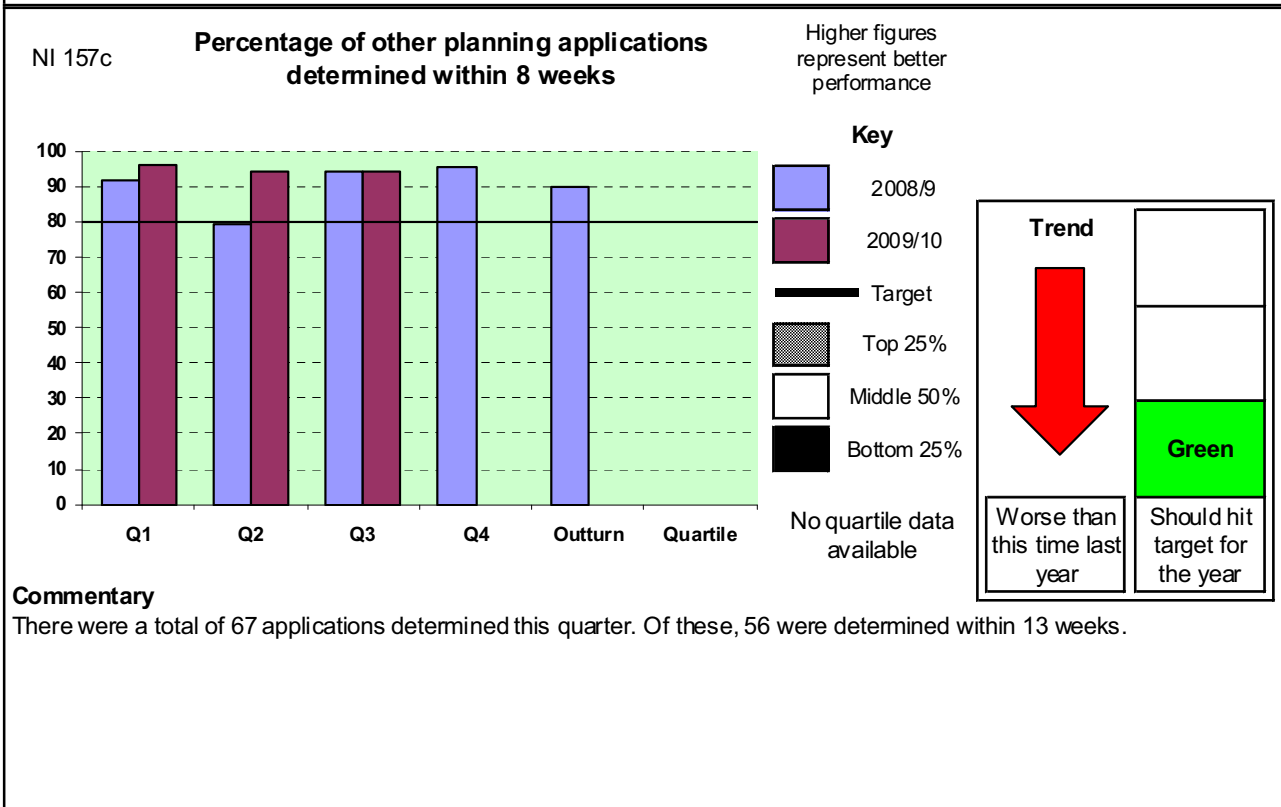
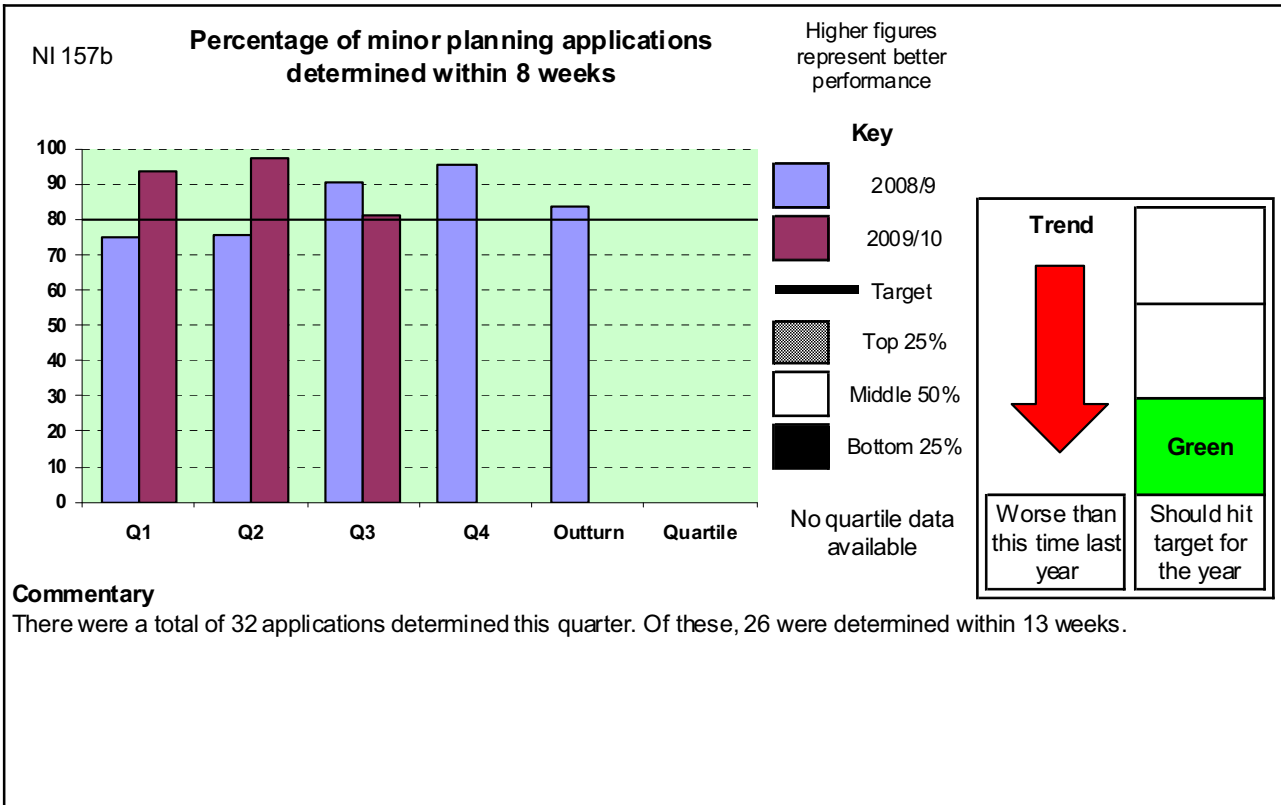
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
EAR 1	Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves (LNR's).	Undertake refurbishment and improvements at Runcorn Town Hall Park including additional imaginative play facilities for all age groups. March 2010		This project was completed in Q2
		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		Project underway and Playground element due for completion in Q4
		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		Completed in Q1 and ongoing.
		Refurbish and enhance the play area at Town Park (Stockham Lane), September 2009 .		Project was not completed by September 2009. A staff vacancy within the Landscape Services Design Team meant that the project was not able to be progressed until Q3. Design work was completed in Q3 and tenders for work issued.

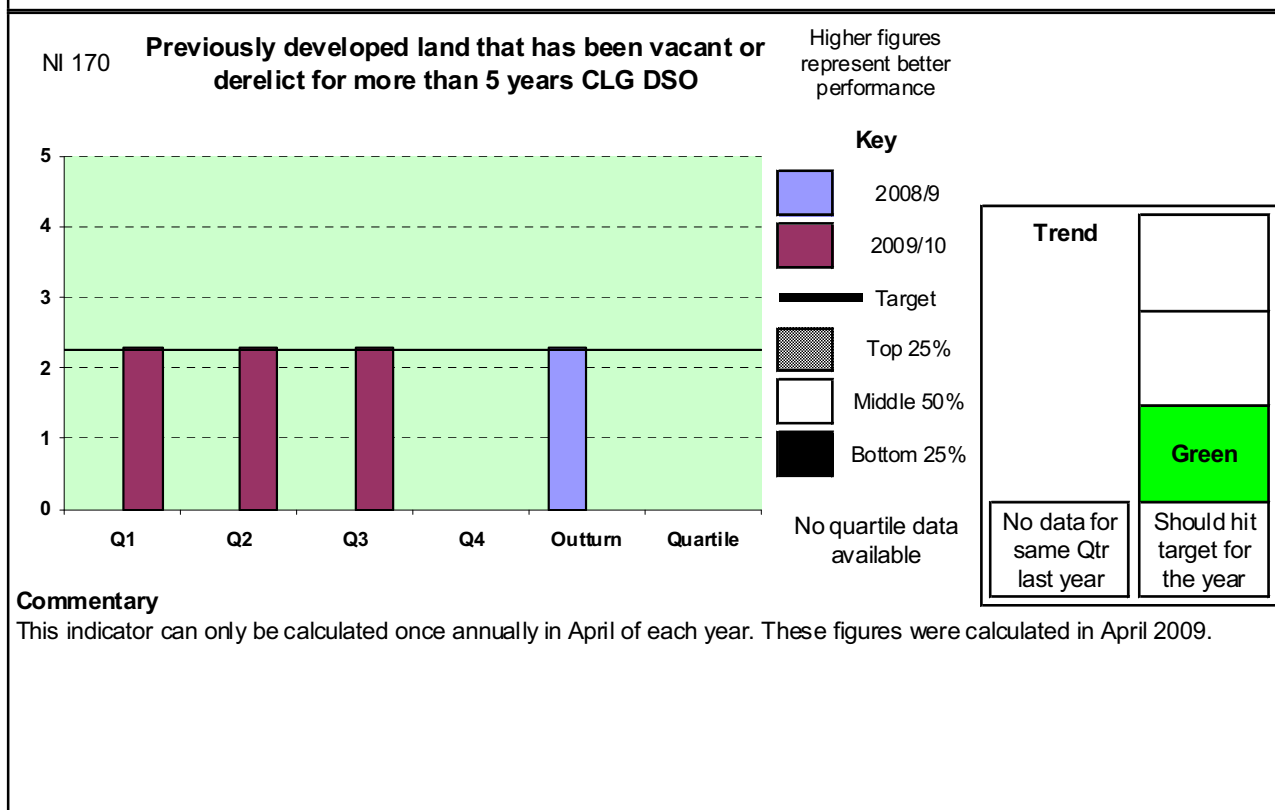
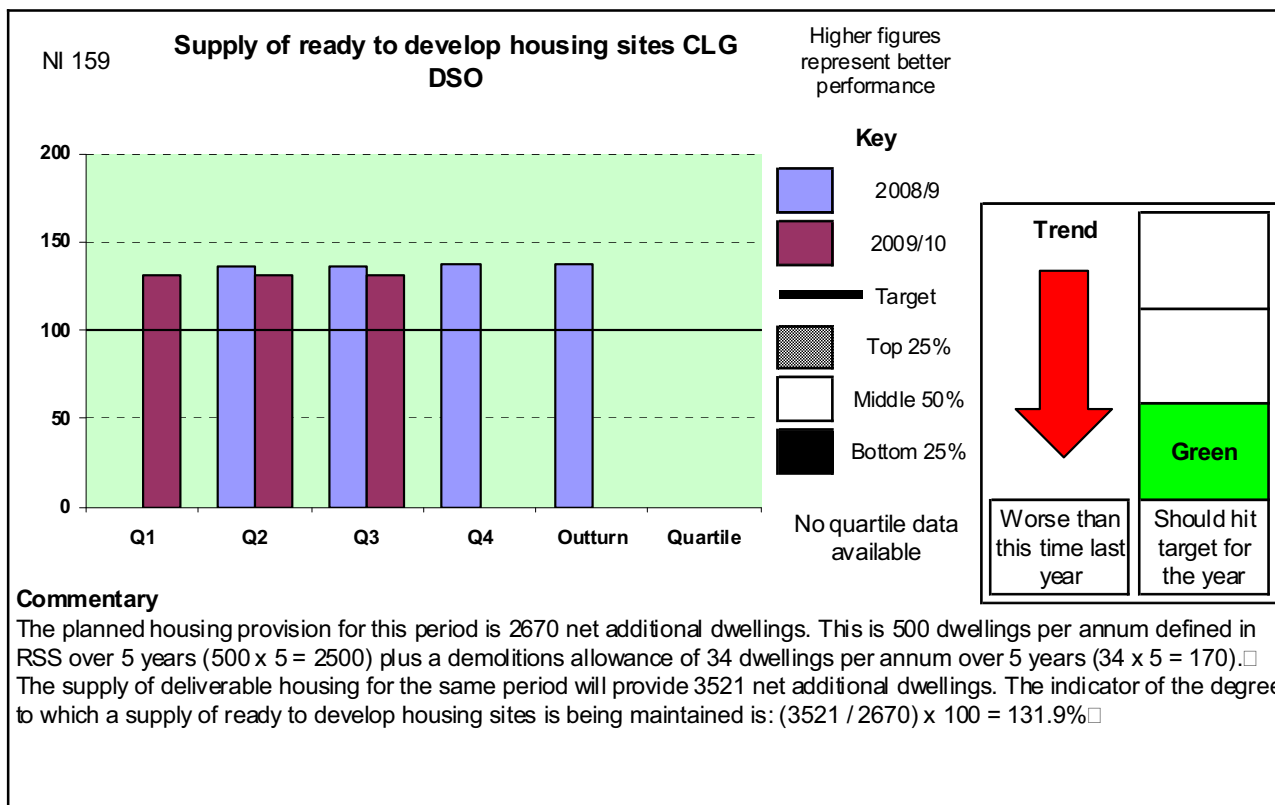
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
EAR 2	To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following targets set out in the LDS 2009	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.
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		This target was met with the extension of the blue bin recycling scheme to a further 16,000 properties in quarter 2.
		Extension to kerbside wheeled bin green waste collection service May 2009		This target was met with the a further 5,000 properties being 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

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
EAR 3 Cont'd	Implementation of actions to meet the objectives of the Council's Waste Management Strategy and Waste Action Plans	Development and delivery of a co-ordinated Environmental Education and Communications Campaign. July 2009		This target was met with the delivery of a recycling information pack to 42,000 households in July 2009 as part of the roll-out of the kerbside recycling services. The Council's campaigns to increase awareness and understanding of waste issues remain on-going.
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 some way affects everyone using the Borough. Keeping our streets and our open spaces looking clean and tidy and well maintained	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		Streetscene teams carried out 20 small scale improvements in Q3 including the installation of new street furniture such as bins and benches.

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. The partnership has 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.







Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 3	Progress	Commentary
Service Delivery						
NI 154	Net additional homes provided PSA 20	395	518	75	?	<p>Completions to date for 2009/10 (Q1,Q2,Q3) are 162</p> <p>Of the 12 major sites under construction Quarter 3 there are:</p> <ul style="list-style-type: none"> • 75 completions this quarter. (54 of these are affordable housing) • 4 sites now wholly completed. • Currently 214 dwellings under construction , of these only expect approximately 37 completions Q4 .Reason for the low yield (42 apartments halted base only on Evolution Site) and 40 apartments only just restarted build on The Decks Runcorn and 33 dwells on Castlefields site just started .
NI 191	Residual household waste per head Defra DSO	889.79	856	620.92	?	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	30.95%	?	Waste production is subject to seasonal variation, and it is unclear at this stage whether the end of year target will be met.
NI 193	Municipal waste land filled Defra DSO	73.56	63	68.33%	?	Waste production is subject to seasonal variation, and it is unclear at this stage whether the end of year target will be met.

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Revenue Budget as at 31st December 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	1,482	1,118	1,233	(115)	790
Premises Support	189	142	142	0	94
Other Premises	9	2	0	2	0
Supplies & Services	183	132	116	16	143
Transport	72	47	45	2	35
Central Support Services	390	292	292	0	226
Departmental Support Services	270	0	0	0	0
Agency Related	19	19	18	1	19
Asset Charges	2	0	0	0	0
Total Expenditure	2,616	1,752	1,846	(94)	1,307
Income					
Sales	-45	-34	-33	(1)	-27
Building Control Fees	-372	-279	-119	(160)	-76
Pest Control	-67	-50	-62	12	-55
Other Fees & Charges	-13	-9	-5	(4)	-3
Grant Funding	0	0	-12	12	0
Reimbursements	-12	-4	0	(4)	0
Total Income	-509	-376	-231	(145)	-161
Net Expenditure	2,107	1,376	1,615	(239)	1,146

Comments on the above figures:

In overall terms, revenue net expenditure at the end of quarter 3 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.

PLANNING DIVISION

Revenue Budget as at 31st December 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	991	746	690	56	690
Premises Support	116	87	86	1	86
Hired & Contracted Svcs	136	79	40	39	73
Unitary Development Plan	29	22	19	3	19
Supplies & Services	104	50	48	2	60
Transport	10	7	7	0	7
Central Support Services	230	173	173	0	173
Departmental Support Services	235	0	0	0	0
Total Expenditure	1,851	1,164	1,063	101	1,108
Income					
Planning Fees	-877	-614	-304	(310)	-304
Support Services	-474	0	0	0	0
Housing & Planning	-246	0	0	0	0
Delivery Grant					
Burdens Grant	-17	-17	-17	0	-17
Total Income	-1,614	-631	-321	(310)	-321
Net Expenditure	237	533	742	(209)	787

Comments on the above figures:

In overall terms revenue spending at the end of quarter 3 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 31st December 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

LANDSCAPE DIVISION

Revenue Budget as at 31st December 2009.

	Annual Revised Budget £'000	Budget To Date £'000	Actual Spend £'000	Variance (overspend) £'000	Actual Including Committed Items £'000
<u>Expenditure</u>					
Employees	3,164	2,377	2,353	24	2,353
Landscape Maintenance	181	116	111	5	111
Office Accommodation	163	122	122	0	122
Other Premises Costs	39	29	37	(8)	37
Supplies and Services	135	106	124	(18)	124
Hired and Contracted Services	148	134	157	(23)	157
Tipping	59	44	36	8	36
Grants to Voluntary Organisations	18	14	8	6	8
Transport	839	629	648	(19)	648
Central Support Recharge	189	144	144	0	144
Internal Support Recharge	379	286	290	(4)	290
Asset Charges	94	71	71	0	71
Total Expenditure	5,408	4,072	4,101	(29)	4,101
<u>Income</u>					
Sales	-17	-12	1	(13)	1
Fees & Charges	-294	-220	-228	8	-228
Rents	-15	-11	-7	(4)	-7
Landscape Maintenance Recharge	-3,191	-2,393	-2,393	0	-2,393
Support Services	-246	-185	-185	0	-185
Reimbursements & Other Grants	0	0	-20	20	-20
Schools SLA	-172	-129	-129	0	-129
Non Revenue	-101	-76	-76	0	-76
Total Income	-4,036	-3,026	-3,037	11	-3,037
Net Expenditure	1,372	1,046	1,064	(18)	1,064

Comments

Overall the service is operating at little worse than anticipated.

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

The over spend on supplies & Services and Hired & Contracted Services is a result of works being completed ahead of schedule.

However, it is anticipated that the service will come in within budget.

Environment Directorate

Capital Expenditure - 2009/2010

Environmental & Regulatory Services

Expenditure as at 31st December 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	0	1	44
N009	Sports Pitch Improvement	95	0	97	(2)
N012,14,16,18,19	Landfill Tax Credit schemes	407	300	5	402
N003	Hale Park	637	0	211	426
		1,184	300	314	870




Environment Directorate**Capital Expenditure - 2009/2010****Environmental & Regulatory Services****Expenditure as at 31st December 2009.**

Code	Scheme	2009/2010 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	2009/2010 Allocation Remaining £'000
H300	Litter Bins	20	15	0	20
N012	Recycling Bins	120	115	167	(47)
N002	Drainage Works at Household Waste Site	50	0	0	50
		190	130	167	23

Environment Directorate.Environment & Regulatory Services.Local Strategic Partnership 2009/2010.Expenditure as at 31st December 2009.

Code	Scheme	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
		£'000	£'000	£'000	£'000
7301	Area Forum 1. BroadHealth/Ditton/Hough Green	110	82	3	79
7302	Area Forum 2. Kingsway/Riverside/Appleton	89	67	20	47
7303	Area Forum 3. Farnworth/Birchfield/Halton	87	65	1	64
7304	Area Forum 4. Halton Brook/Health/Mersey/Grange	127	95	49	46
7305	Area Forum 5. Casthefields/Murdishaw/Norton	114	86	46	40
7306	Area Forum 6. Beechwood/Brookvale/Palacefields	53	39	35	4
7307	Area Forum 7. Hale, Daresbury, Moore & Preston Brook	20	15	5	10
7372	Pride Of Place Action Team	33	25	25	0
7377	Area Forum Co-ordinator	42	31	31	0
7382	Anti- Social Behaviour	50	37	31	6
7480	ASB Commissioned Services	350	262	107	155
		1,075	804	353	451

Application of RAG symbols:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 Indicates that the milestone/objective <u>will</u> be achieved within the identified timeframe.	Indicates that the annual target <u>will</u> , or has, been achieved or exceeded.
<u>Amber</u>	 Indicates that at this stage it is <u>uncertain</u> as to whether the milestone/objective will be achieved within the identified timeframe.	Indicates that at this stage it is either <u>uncertain</u> as to whether the annual target will be achieved.
<u>Red</u>	 Indicates that the milestone/objective <u>will not</u> , or has not, been achieved within the identified timeframe.	Indicates that the annual target <u>will not</u> , or has not, been achieved.

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Economic Regeneration
PERIOD: Quarter 3 to period end 31st December 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Economic Regeneration Department third quarter period up to 31st December 2009. It describes key developments and progress against “key” 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.

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

- A Celebration of Achievement event was held for learners and their families in November 2009. This recognised the literacy and numeracy qualifications achieved by learners. Over 120 individuals attended the event, with Cllr Marie Wright presenting learners with certificates.
- The Adult Learning and Skills Development Division assisted in a number of key events held in Q3. These included the My Halton (SSP) event in October and the Halton Borough Council Support Roadshows held in December. At both events, the Division was able to showcase its services and this resulted in new enquiries.
- The Adult Learning & Skills Development service completed the latest LSC Invitation to Tender for additional Train to Gain Skills for Life provision. Outcomes of the ITT will be known in Q4. Implications for a successful outcome include taking on additional staff to run the contract.
- The annual Adult Learning & Skills Development service ‘Self Assessment Report’ was uploaded onto the LSC provider gateway at the end of Q3. An SAR Quality Improvement Plan will be compiled early in Q4, setting out the areas for improvement identified through the SAR process. The service self-assessed at grade 2 (Good).

- The 2009/10 Business perceptions survey commenced in Q3, with a company called Ecotec commissioned to undertake the survey across 250+ businesses in Halton. Funded through WNF, this survey assists in setting out the employment, learning and skills priorities for the next year.
- A piece of research around skills for the Science, Technology & Advanced Manufacturing (STAM) sectors commenced in Q3, with Amion Consulting commissioned to undertake this work. Funded through WNF, this research will assist the newly established STAM Steering Group establish a 'routeway' of provision/activities to enable children and adults to aspire to work in STAM related industries. An executive summary suitable for an 11year old will be disseminated across Halton schools in Q4. Alongside the STAM group, a STAM PPB topic group is continuing and will meet again in Q4
- The spring term Continuous Improvement Workshop for the Adult learning & skills development division ran in December 2009 and focused on the Observation of Teaching & Learning process and CPD arrangements through the Institute for Learning.
- The DM Adult Learning & Skills Development and the Adult Learning Team Leader met with Riverside College principal and assistant principals for the first of what will be KIT meetings to discuss curriculum mapping and partnership working.
- Flexible New Deal Phase 2. HPIJ had been approached by several potential DWP bidders for FND2 in Merseyside including Halton and has agreed to partner 3 organisations.
- Despite the recession the Enterprising Halton Business Start up programme continues to support more new start ups with 124 at the end of December 2009.
- 3. The APT4U Apprentice Support Programme continues to attract interest from local employers with 90 new apprenticeships created by the end of December 2009.

3.0 EMERGING ISSUES

- ITT results for additional Train to Gain Skills for Life funding will be known in Q4 and if successful will require additional staffing to be recruited.
- Both the Business Perceptions Survey and the STAM research will be concluded in Q4 and reported to the SSP/Skills Group for further action. The Junior Executive Summary will be disseminated to all Halton's schools.
- The SAR QI Plan will be completed in Q4 and uploaded onto the LSC provider gateway.
- An announcement regarding Customer Number One on 3MG is expected in Q4. The implications for this are huge in that hundreds of jobs could be earmarked for Halton residents. For this to happen, the 3MG Halton Employment Partnership

‘recruitment team’ needs to be re-formed; For this to happen, senior managers from relevant agencies must re-commit to their organisation’s involvement. This includes taking dedicated space at the Corporate Training Centre, working in partnership with Halton Direct Link and inputting to a bespoke IT database to manage the process from enquiry through to employment. Recommendation – to update David Parr once information is known on timescales re 3MG and customer number one.

- The Construction Employment Integrator Model will need to be progressed if the model is to impact on the 3 main physical projects (3MG Highways infrastructure, the Mersey Gateway and BSF).
- The next KIT meeting with Riverside College is planned for Q4, by which time the results of the college’s Ofsted inspection will be known.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES


Total	16		14		1		1
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Of the key milestones for the service two, relating to the development of a Science and Technology Handbook and a Skills and Workforce Development Strategy, have not progressed as planned and additional details are included within Appendix 1.

5.0 SERVICE REVIEW

The efficiency review has resulted in new and emerging structures being developed. Outcomes of the efficiency review and job evaluation outcomes are resulting in either staff leaving the department, or being recruited to the department. There will Plans are being put in place to ensure services are managed effectively during any transition periods and disruption is kept to a minimum.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	5		4		0		1
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Only one of the key indicators for the service, relating to local people with disabilities into work, is unlikely to achieve the annual target. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	6		4		0		2
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Of the remaining indicators for the service two, relating to people claiming out of work benefits in the worst performing neighbourhoods and the number of jobs safeguarded, are unlikely to achieve target and additional details are provided within 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.

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.

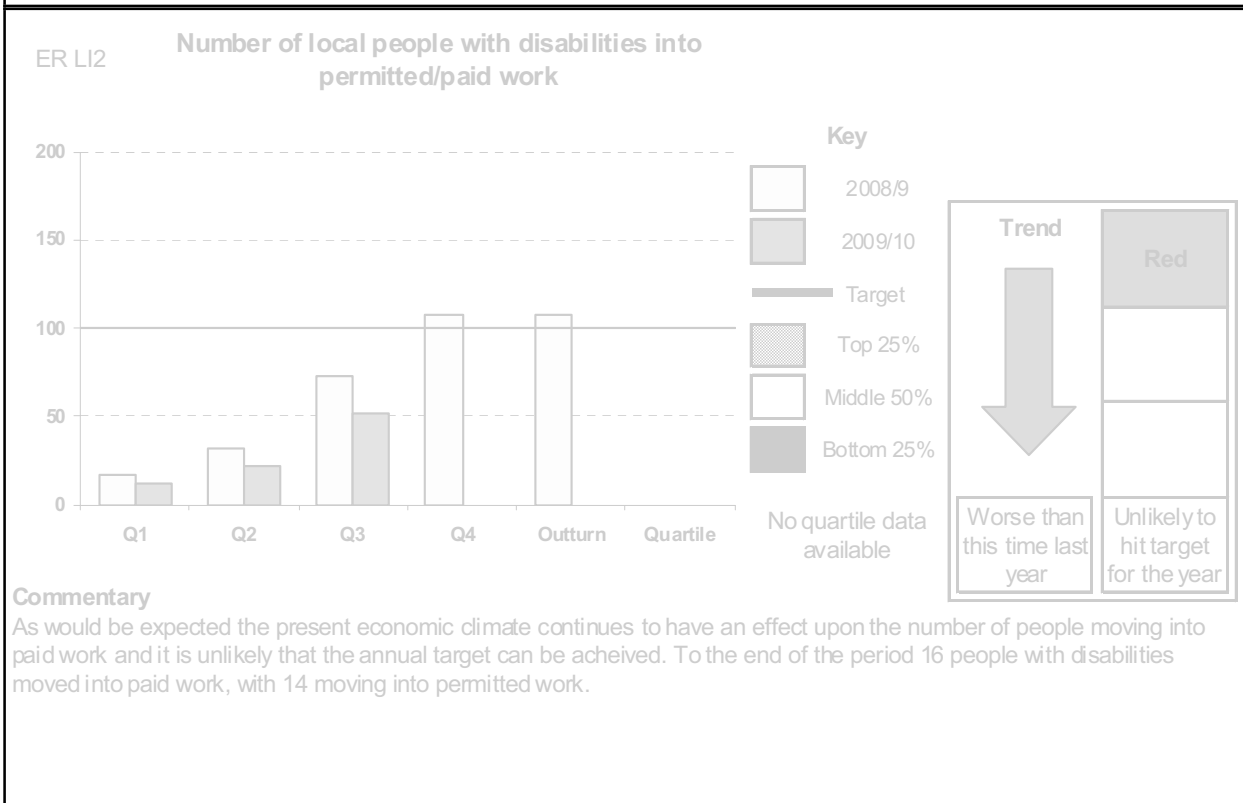
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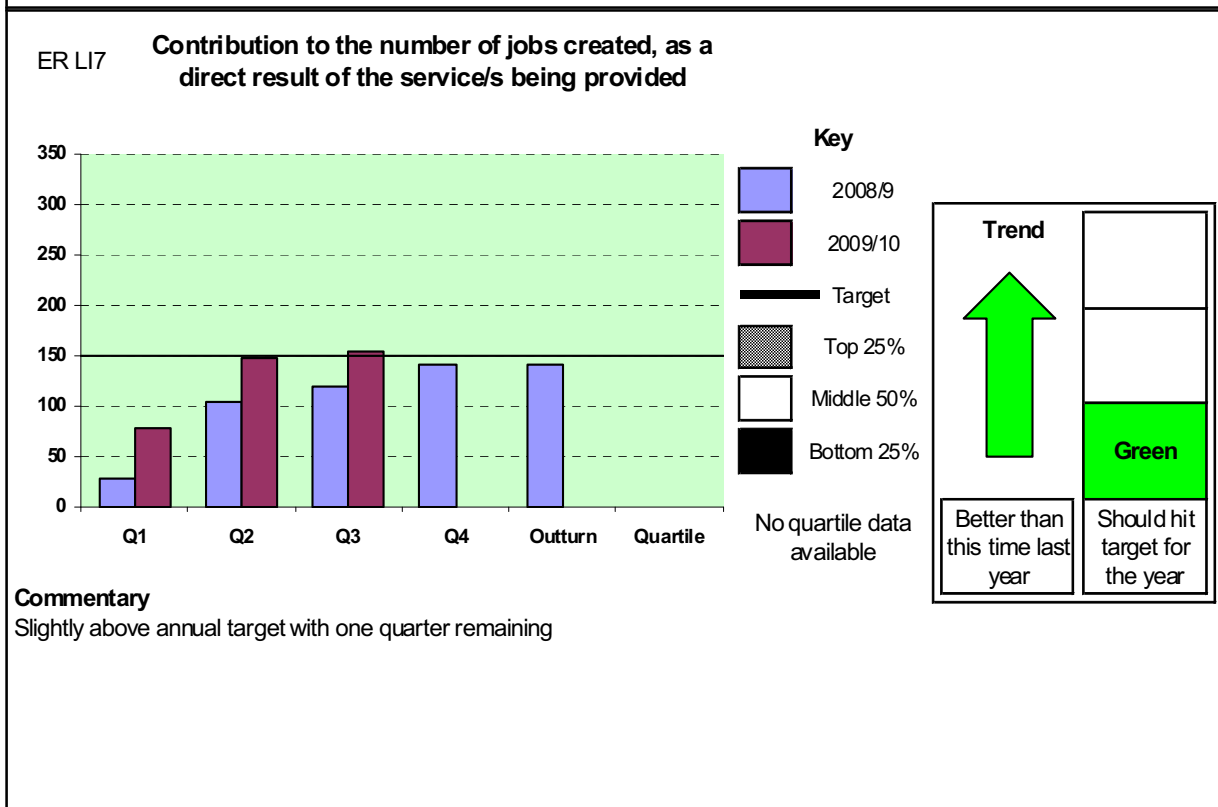
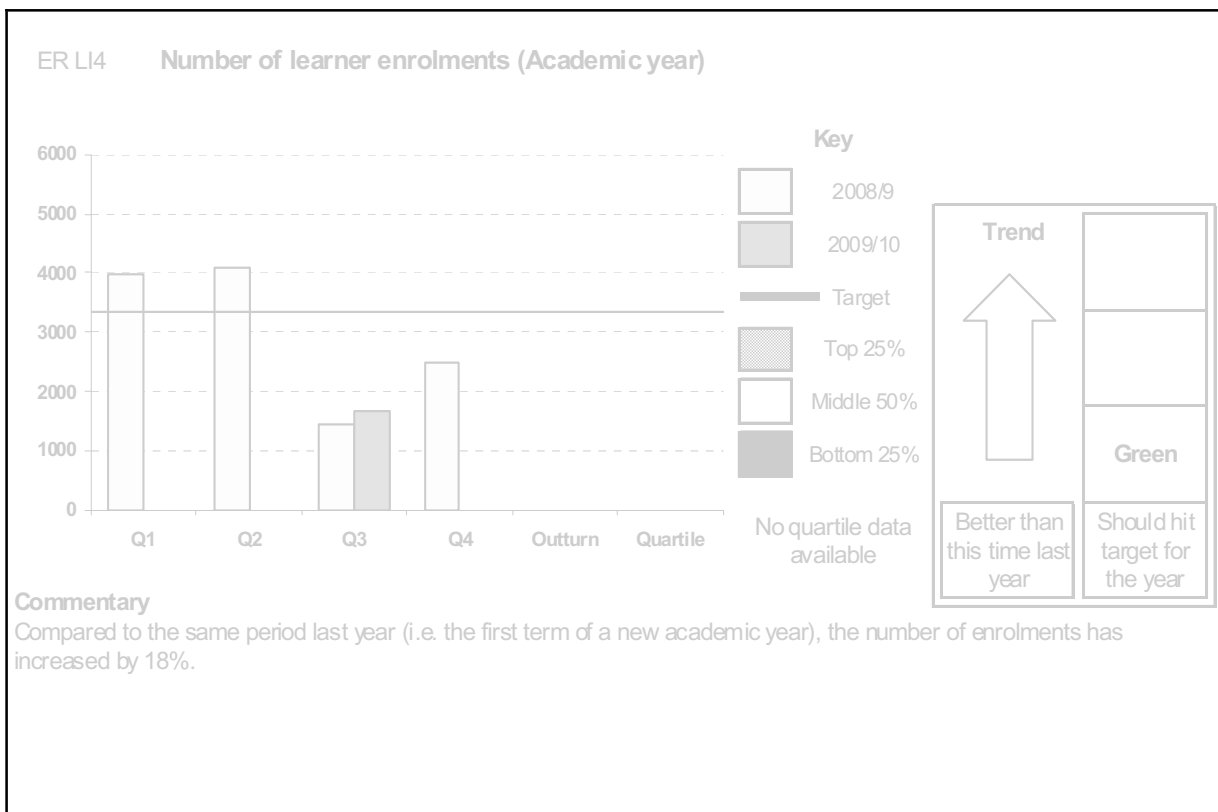
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Appendix 4 - Financial Statement
Appendix 5- Explanation of Red, Amber Green symbols

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	See comment	This work has been superseded by legislation requiring Councils to complete Local Economic Assessments
		Develop Tourism Strategy and action plan by 1/10/09	See comment	In light of the Efficiency Review, this work has been put on hold
		Review procurement topic actions by 31/10/09	<input checked="" type="checkbox"/>	Picked up as a PPB work topic
		Revise Science and Technology Strategy and action plan by 1/10/09	<input checked="" type="checkbox"/>	Strategy and Action Plan has been updated
		Deliver BIDs year 2 action plan by 31/3/10	<input checked="" type="checkbox"/>	As reported, this has been presented to the Executive Board
		Secure funding package for Lewis Carroll visitor centre by 31/3/10	<input checked="" type="checkbox"/>	Funding package secured
ER 2	Foster enterprise and entrepreneurship in order to grow an enterprise culture in Halton.	Re-launch expanded Enterprise Academy by 30/6/09	<input checked="" type="checkbox"/>	Halton Chamber commissioned to deliver and launched the expanded Enterprise Academy.
		Deliver Enterprise Week programme by 31/11/09	<input checked="" type="checkbox"/>	The Launch of the Primary Enterprise Game and an expanded 2009 Enterprise Challenge Competition were launched during Enterprise Week (November 2009).
		Deliver expanded start up programme by 31/3/10	<input checked="" type="checkbox"/>	NWDA funding secured to expand all business start up activity from September 2009. 124 start ups achieved by 31/12/09.



Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
ER 3	Reduce unemployment and worklessness by assisting people to secure employment.	Secure future of Castlefields Employment Project by 31/5/09	<input checked="" type="checkbox"/>	Completed
		Deliver permitted work placements in council department by 1/10/09	<input checked="" type="checkbox"/>	Ongoing – 26 permitted work placements in Council Departments.
		Development of Employment Action Plans for each NM area by 31/1/10	<input checked="" type="checkbox"/>	Action Plans have now been produced and officers will start to implement key actions Jan 2010
		Double the number of council apprenticeships by 31/1/10 (2008/9 will be baseline)	<input checked="" type="checkbox"/>	During Q3 2 new apprentices recruited in Landscape Services (horticulture & arborist). A total of 10 apprentices including 5 care leavers developed within the Council. One young male care leaver has progressed into employment as a trainee Executive Officer with the DCSF and starts 2/1/2010.
		Finalise the Disabled and Carers Employment Strategy by 30/6/09	<input checked="" type="checkbox"/>	Refreshed Strategy completed and is with key partners for consultation prior to launch.
		Implement phase 1 of the Disabled and Carers Employment Strategy by 31/3/10	<input checked="" type="checkbox"/>	Disability Employment Network operational. JCP have appointed a mental health partnership manager and in the process of establishing a disability provider network.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
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		The HEP is fully operational offering a range of pre employment, sector specific programmes aimed at unemployed individuals aged 16+, including the Response to Redundancy project (run in partnership with HPIJ). The deletion of the HEP team's manager in the efficiency review will no doubt impact on the HEP provision during any transition period.
		Develop Science and Technology offer and handbook by 31/12/09		The STAM research will be reported in Q4 and will form the basis of the proposed Science Investors' Handbook. It is expected that an online Handbook will be developed initially.
		Produce updated skills and workforce development strategy by 31/3/10		The 2009/10 Business Perceptions Survey will provide some excellent research for setting out the updated Workforce & Skills Strategy. However, given that the Skills Strategy post has now been deleted from the Divisional structure, further consideration will need to be given to implementing this work.







Ref	Description	Actual 2008/9	Target 09/10	Quarter 3	Progress	Commentary
Fair Access						
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods	30.6% Aug 08	29.6%	33.5%		As part of the LAA refresh process, Government has agreed Halton to maintain the 0.4pp gap below NW average which currently stands at 21.8%.
Service Delivery						
ER LI8	Contribution to the number of jobs safeguarded, as a direct result of the service/s being provided	235	300	144		As expected the recession is impacting upon this measure and it is highly unlikely that the annual target will be achieved.

REGENERATION**Revenue Budget as at 31st December 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	1,316	1,065	251	1,066
Premises Support	81	15	15	0	15
Office	69	52	55	(3)	55
Accommodation					
Marketing	44	33	27	6	37
Programme					
Promotions	51	38	53	(15)	56
Development	21	15	48	(33)	48
Projects					
Supplies & Services	117	87	134	(47)	145
Halton People into Jobs	140	105	129	(24)	130
Mersey Partnership	75	75	75	0	75
Transport	19	14	14	0	14
Central Support	265	199	199	0	199
Services					
Departmental	23	0	0	0	0
Support Services					
Agency	0	0	1	(1)	1
Capital Financing	-188	0	0	0	0
Asset Charges	10	0	0	0	0
Total Expenditure	2,462	1,949	1,815	134	1,841
Income					
Sales	0	0	-1	1	-1
Fees & Charges	-30	-10	-42	32	-42
Reimbursements	-325	-163	-137	-26	-137
Government grants	-639	-479	-505	26	-505
Recharges to Capital	0	0	0	0	0
Total Income	-994	-652	-685	33	-685
Net Expenditure	1,468	1,297	1,130	167	1,156

Comments on the above figures:

In overall terms revenue spending to the end of quarter 3 is under budget.

Regarding expenditure, employee costs are under budget for the period, which is mainly due to vacancies that exist within the Employment Team. Also, external funding is being used to fund some posts.

Promotions expenditure is over budget at the end of quarter 3 which is due to the costs associated with staging the Road Race and Fireworks Display. In terms of the Road Race, part of the staging costs will be offset using fees and charges income generated by the event.

Development costs are also over budget for the period and this is due to expenditure relating to the Halton Science Technology Advanced Manual Unit. It is anticipated that any expenditure over budget will be offset through the receipt of additional income.

Supplies and services expenditure is also higher than budget, however, it is anticipated that this will be offset by an increase in reimbursement and government grant income.

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




REGENERATIONLocal Strategic Partnership Schemes as at 31st December 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	45	46	(1)	46
Halton ILM/Stepping Stones	144	108	141	(33)	141
Enterprise Development	383	287	276	11	278
Supported Employment	95	71	72	(1)	72
Nbr'hood Employment Officers	105	79	45	34	45
Links 2 Work	51	38	14	24	28
YMCA Skills for Life	20	15	11	4	11
Inspiring Women	10	7	6	1	7
NEET Employers Foundation	35	26	1	25	1
Employment	28	21	0	21	0
Pre-level 2 Provision	288	216	148	68	148
Halton Employment Partnership	818	613	364	249	380
Newly unemployed / redundancy response	51	38	0	38	0
Apprenticeship Support	150	112	57	55	57
Total Expenditure	2,238	1,676	1,181	495	1,214

Local Strategic Partnership (LSP) funding spending to the end of quarter 3 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>	 Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	Indicates that the <u>target is on course to be achieved</u> .
<u>Amber</u>	 Indicates that it is <u>unclear</u> at this stage, <u>whether the milestone/objective will be achieved</u> within the appropriate timeframe.	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.
<u>Red</u>	 Indicates that it is <u>highly likely or certain that the objective will not be achieved</u> within the appropriate timeframe.	Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community

SERVICE: Health & Partnerships

PERIOD: Quarter 3 to period end 31st December 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Health & Partnerships Department third quarter period up to 31st December 2009. It describes key developments and progress against key objectives and performance indicators for the service.

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

2.0 KEY DEVELOPMENTS

Housing

In line with a national initiative and new guidance, Govt. has awarded the Council £10,000 to promote and develop anti fraud initiatives around unlawful sub letting and non occupation of social housing. Officers are working with RSLs to develop a consistent approach which will be launched in 2010.

As a consequence of Govt. increasing spend by £1.5 billion nationally on new affordable housing (as set out in 'Building Britain's Future'), local authority housing capital allocations in the North West are set to reduce by 40% in 2010/11. At the same time the NW Regional Housing Group has recommended a revised formula for distributing resources that, if approved by 4NW Leaders and the Government, will see Halton's allocation fall from £2.9m this year to £1.6m next year.

Tenders

The Domestic Abuse Service - is now in place, all job vacancies have been filled and feedback from the Police and other external stakeholders is good. A monitoring visit has been scheduled in February 2010. This service now incorporates floating support, IDVA (Independent Domestic Violence Advisor) and the Sanctuary scheme, which enables people to stay in their own tenancy with additional security measures.

The Meals on wheels tender is ongoing. The award of contract will take place February 2010. This service provides 61,445 meals to 204 people.

The Dementia Respite support contract. The award of contract was made to one of the existing Halton services (Caring Hands) on the 23 December 2009. This service will commence in April. This is a 1-year contract to be extended for a maximum of 3 years. (Grant funded)

Minor Adaptations contract - This contract provides low level adaptations (steps, grab rails etc) 120 – 150 jobs each year. The award of contract date is the 11th February 2010 and the contract commences 1st April 2010 – 2012 that can be extended for a maximum of 1 year.

Stairlift framework agreement – Assisted a framework agreement to be used through the Northern Housing Consortium – (Free lift and Stannah) are the chosen contractors. Commencement date, 1st April 2010. This is a 1-year contract to be extended to a maximum of 5 years.

- The QA officers are in the process of using the new electronic tendering system (Due North – pro contracting system). This will be fully implemented in April 2010 by the Council.
- Mental Health provision of accommodation based services. – The consultant has completed the draft version of the findings. This will feed into the new specifications for the Mental Health commissioned accommodation based services.

Service Planning & Training

- The Draft Joint Carers Commissioning Strategy 2009 - 2012 was presented to the Executive Board on 5.11.09
- The updated Joint Strategic Needs Assessment (JSNA) Health & Wellbeing Position Statement 2009 was presented to the Healthy Halton Policy and Performance Board on 12.1.10
- The Training Section have commissioned an external provider to evaluate, including the Return on Investment, specific areas of the Training and Development Programme. The project shall be completed within a 6-month period and will involve colleagues from the Adult of Working Age (18-65) and Older Peoples Divisions.

Commissioning

Decommissioning of existing service for statutory community care assessments of need for children, adults who are deaf or deafblind and their carers is in progress. Arrangements for provision beyond March this year are being progressed with a focus on developing a service with greater community presence.

Direct Payments/ Individualized Budgets

The number of service users in receipt of Direct Payments continues to increase. At the 31st December there were 251 service users and 470 carers receiving their service using a Direct Payment. A number of Direct Payment promotional activities have been organized for operational teams and carers groups and to promote direct payments/ individualized budget and carers break take up.

3.0 EMERGING ISSUES

In line with the directorate’s plan, the QA Team supported the Independent Providers to complete and submit robust Business Contingency Plans that would emphasise specific focus to swine flu planning.

As part of this project, the QA team delivered a comprehensive training package and developed user-friendly documents that could be used as part of the plans.

The training sessions took place over 3 sessions, which saw 28 independent Providers attending.

48 BCM plans have been submitted across Adult Social Care and Supporting People services

Domiciliary Care – all plans returned – 11 in total

Residential Care – plans returned – 25 (2 not yet returned)

Supporting People – plans returned – 12

The QA team worked in collaboration with Corporate Risk Management and assessed all plans that were submitted. Advice was then given to the Providers in a bid to improve the plans.




In addition steering groups have been set up and 12 interagency agreements have been submitted. The interagency document allows Providers to share their resources in the event of a major incident. Some providers have offered the use of vehicles, shared use of staff, offices etc. This agreement is particularly useful for the smaller Providers.

There is a number of problematic services requiring intensive monitoring across adult social care and Supporting People services.

One SP mental health service has been closed down and there is a possibility of a home closure within Older People services.

In addition Halton are in negotiation with all the Providers around the Continuing Health Care rates. This may have a negative impact on some of the nursing homes within Halton.

4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES

Total	16		13		3		0
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Non key milestones/objectives are reported at Q3 only by exception.

In this Quarter three have attracted an amber RAG. One is due to the re-designation of Grangeway court, one refers to the RAS model, which as needs further testing, and the 3 year financial strategy is in need of further clarification with the PCT.

5.0 SERVICE REVIEW




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6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	4		2		1		1
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One indicator is not expected to reach target until 2010/11 (no of temporary homeless. This is due to the re-classification of Grangeway Court. A change in definition also accounts for one indicator attracting an amber RAG for Q3.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	1		0		0		1
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Non key indicators are reported by exception at Q3. One indicator, relating to vacant posts, is not expected to reach target as the situation has been put on hold.

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, but in this quarter have been included at management's request. 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 but in this quarter have been included at management's request. 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 sources 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
Appendix 7- Explanation of RAG 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)	<input checked="" type="checkbox"/>	Business case presented in Jan. 2010. Awaiting final decision (Feb 2010).
		Commission combined advice, support and sanctuary service for people experiencing domestic violence Mar 2010 (AOF 6, 30 and 31)	<input checked="" type="checkbox"/>	Complete. Contract awarded to Halton & District Women's Aid.
		Commission feasibility study for Supporting People 'Gateway' or single point of access service Mar 2010 (AOF 6, 30 and 31)	<input checked="" type="checkbox"/>	Feasibility study complete.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		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. Project structure in place. A comprehensive training programme underway and phase 2 being developed.
		Commission supported living services for Adults with Learning Disabilities and People with Mental Health issues Mar 2010 (AOF 6, 30 and 31)		Two people whose deteriorating health Needs required more accessible accommodation have now moved to their adapted home enabling them to continue sharing and avoid admittance to residential care. Contract extension to March 2011 has been approved. The time will be used to examine how we can move away from existing block contracts and shift control to the individual. Progress is being made with residential provider to reconfigure services to offer greater independence. NFTi demonstration site project in collaboration with St Helens Council and the PCT, has been launched and training date set for Inclusion web training.
		Redesign the housing solutions service to ensure the continued		Service redesign is complete, although plans to relocate the




**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Health & Partnerships**

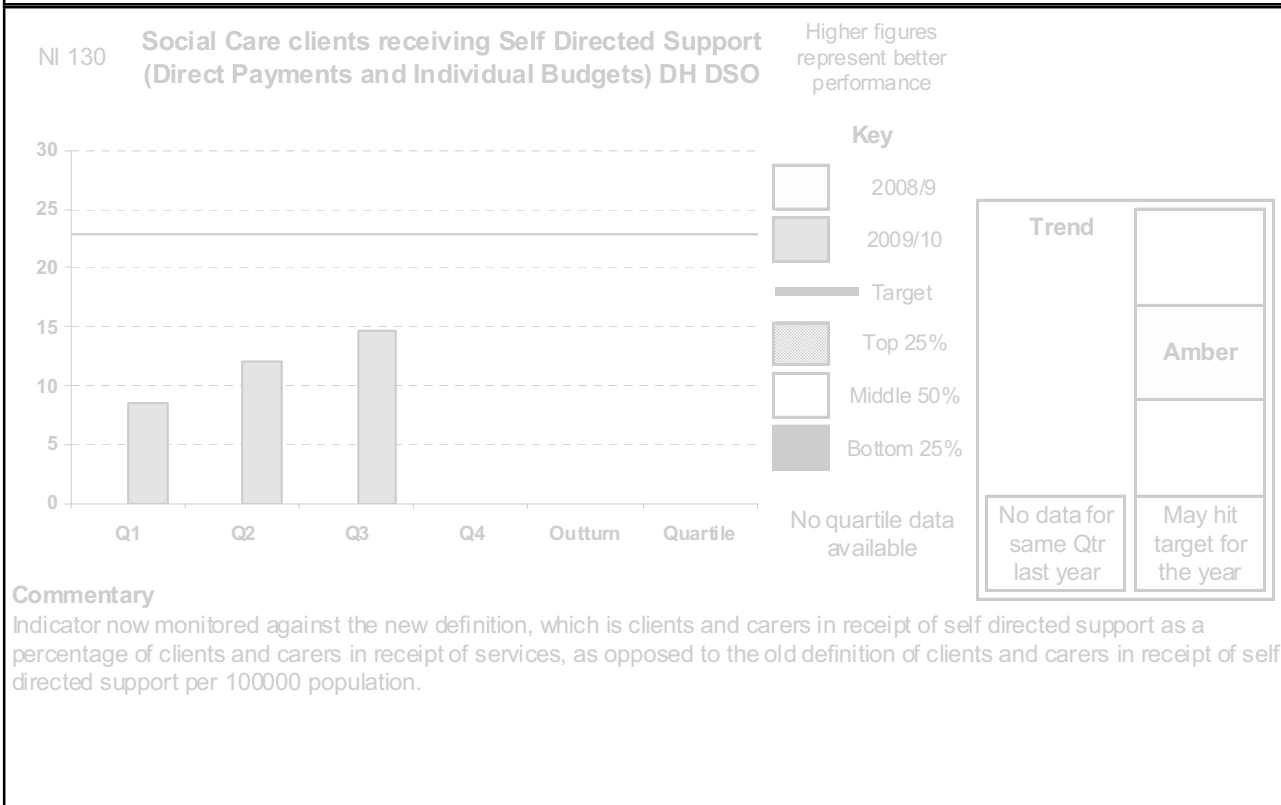
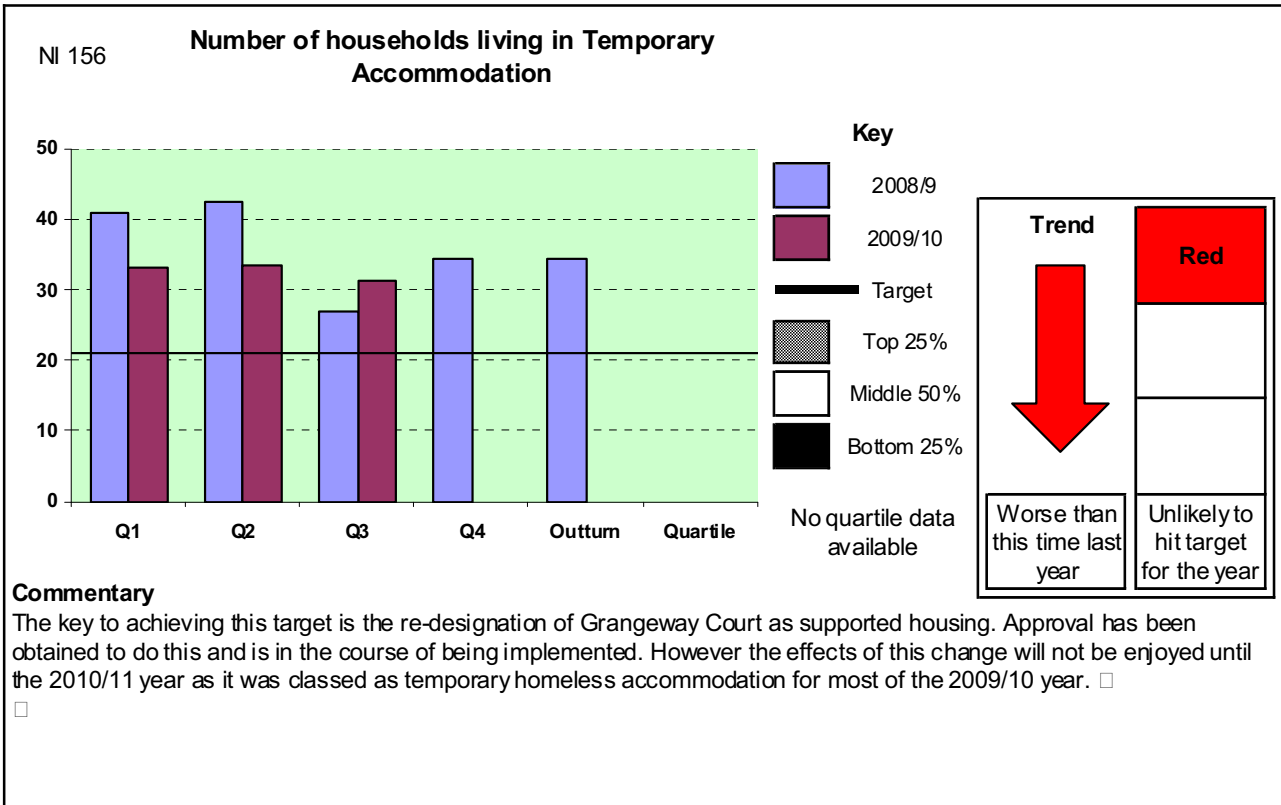
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		effective delivery of services Mar 2010 (AOF6 &)		service are on hold until the outcome of the corporate accommodation review.
		Deliver against the government target to reduce by half (by 2010) the use of temporary accommodation to house homeless households Mar 2010 (AOF 6, 30 and 31)		Measures have been put in place to achieve 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 temporary accommodation. Whilst there is every likelihood that the target will be attained by the Govt. deadline of Dec 2010, it is unlikely to be achieved by March 2010.
		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 Jan/Feb 2010 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)		In procurement work plan for 2010/11.
		Work with the Council's Planning Department to introduce an affordable housing policy within the Local		Consultation on the Core Strategy ended 5/11/09. Following formal adoption, work will commence on the Development Plan

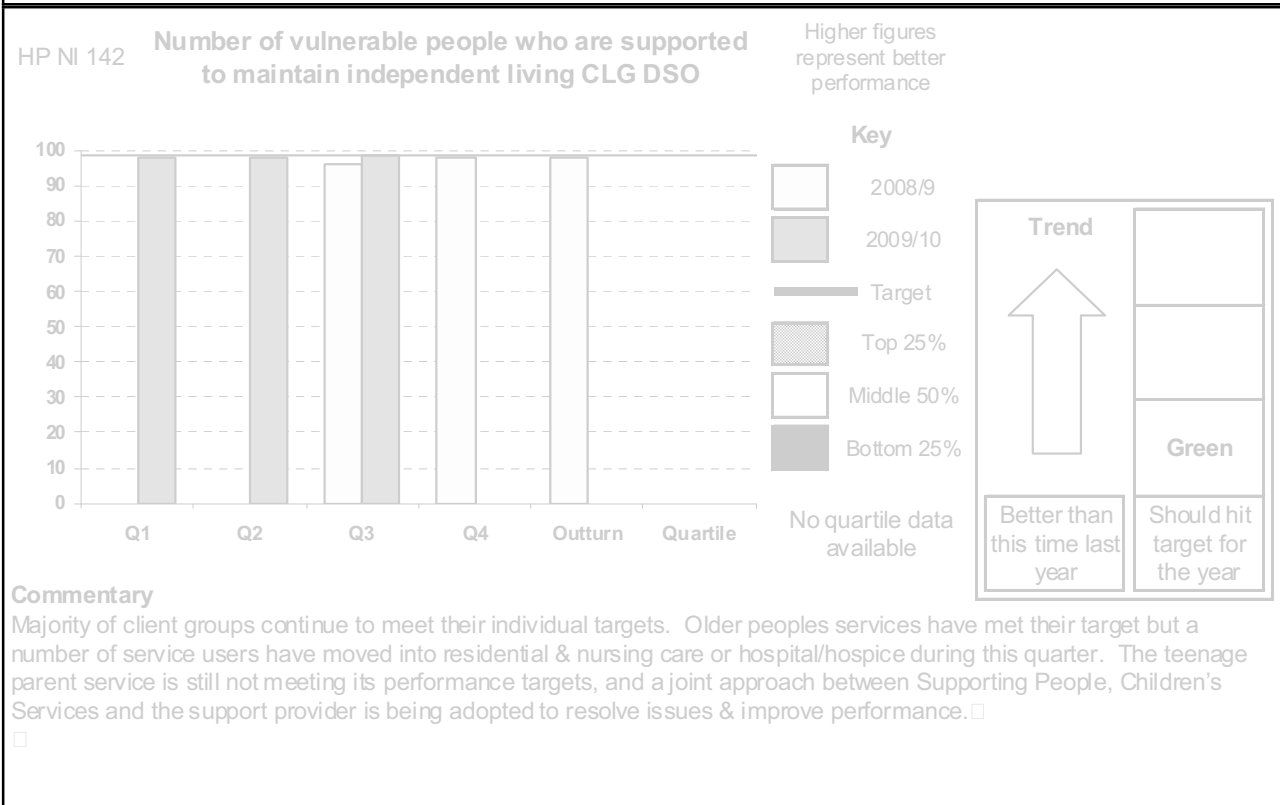
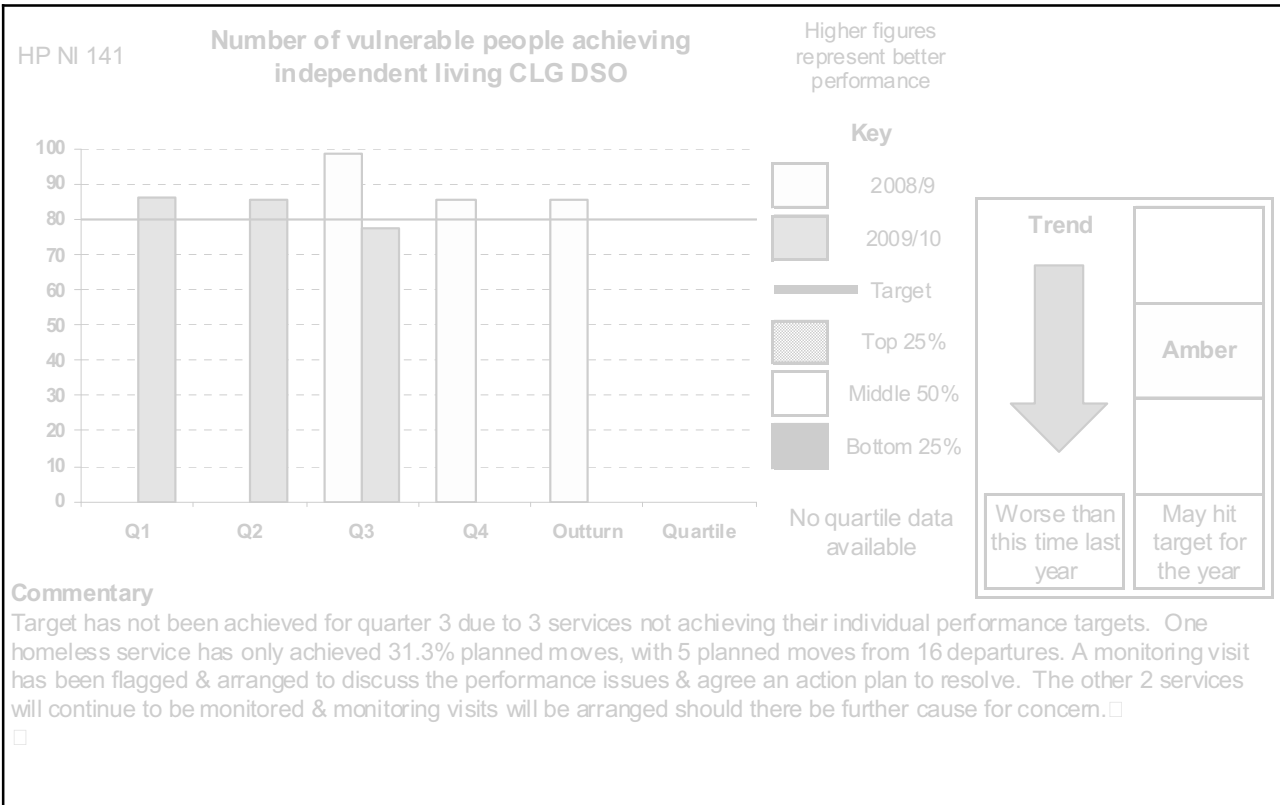
**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Health & Partnerships**

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Development Framework Mar 2011 (AOF 11)		Documents, one of which will be for affordable housing policy. Currently on track to meet target.
HP 2	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	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 data has now been collected and teams are updated on two specific questions respect and safety on a monthly basis as these are deemed to key questions. Data analysis is ongoing. A new carer survey feedback form has been designed and carers have been consulted on it. The design will be finalised shortly and the form will start to be used when it is completed.
HP 3	Ensure that there are effective business processes and services in place to enable the Directorate to manage, procure and deliver high quality, value for money services that meet people's needs	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 10/09. Draft proposals for 2010/11 prepared and submitted.
		Develop a preliminary RAS model and explore impact on related systems Apr 2010 (AOF 34)		Further testing on the RAS model will be undertaken in January 2010 prior to roll out. Feedback from Managers is also contributing to the development of the questionnaire. Training plans well developed.

**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Health & Partnerships**


Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Review existing Direct Payment arrangements to ensure alignment with the personalisation agenda May 2010 (AOF 34)		Staffing reviewed and additional capacity created to meet personalisation agenda. Progress made in quarter redesigning Direct Payment guides e.g. Employing a Personal Assistant following service user consultation. The previously piloted North West in line Personal Assistant Register went live in October 2009. To date four direct payment clients have used this service to advertise for a PA vacancy.
		Review & update, on a quarterly basis, the 3 year financial strategy Mar 2010 (AOF 34)		Support to a number of projects is ongoing. The financial impacts of Continuing Health Care funding and the Valuing People Now settlement for Adults with Learning Disabilities are being further clarified with Halton and St Helens PCT.
		Review and deliver SP/Contracts procurement targets for 2009/10, to enhance service delivery and cost effectiveness Mar 2010 . (AOF35)		SP / Contracts procurement projects on target. The ALD tender was given a 12-month extension. A range of measures are being developed to integrate Personalisation and achieve the target date of 31.3.11







The following key indicator cannot be reported for the explanation given;
NI 127 Self expected experience of Social Care Workers: -

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

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 3	Progress	Commentary
Cost & Efficiency						
HP LI 1	% of SSD directly employed posts vacant on 30 September	7.9	8	12.84		With the Efficiency Review and the modernisation agenda of adult social care in full flow during 2009/2010, many vacant posts within Adult Social Care have been put on hold. This has created a variance with the target figure that had been set, and it is unlikely that this figure will alter too much by the end of March 2010.

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>?</p>	<p>Working groups set up- attendance could be improved.</p> <p>Service Development Officer assigned to work on JSNA is off on long-term leave – protracted recruitment process has affected progress with full JSNA. Temporary appointment now confirmed.</p> <p>Draft summary of refresh completed in December. Presented to Health PPB in January.</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>?</p>	<p>Road show, street and on-line surveys undertaken in Oct 09.</p> <p>Service Development Officer assigned to work on JSNA is off on</p>

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
		identified staffs work programmes			long-term leave – protracted recruitment process has affected progress with full JSNA. Temporary appointment now confirmed
<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>The Contact Centre continue to test Lifeline users but there are plans to replace this with a new survey that will be undertaken at review by the wardens. This will enable direct feedback to those who are responsible for organising and managing the service.</p>
<p>HP 3</p> <p>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</p>	<p>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.</p>	<p>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.</p>	<p>September 2009</p>		<p>Complaints are being processed in line with the new national guidelines/legislation. Reports are made to Senior Management Team and other managers quarterly, to report lessons learned and outcomes along with the statutory annual report. Outcomes of complaints and learning are reported to help inform the development of services. Joint complaints procedures have been agreed</p>

**APPENDIX FOUR - PROGRESS AGAINST RISK CONTROL MEASURES
Health & Partnerships**

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
					locally and are being developed regionally.
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 20 physical and sensory disability service users, with a working model rolled out in April 2010. 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.
	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	?	All social work teams have been informed of their Direct payment/ Individualised budgets targets for service users and carers for 2009/10 with monthly performance monitoring reports used to monitor progress to date. Feedback from Managers is also contributing to the development of

**APPENDIX FOUR - PROGRESS AGAINST RISK CONTROL MEASURES
Health & Partnerships**

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
					the questionnaire and RAS future model.
	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	?	Progress is reported via the Finance Work stream Group, TASC Board and Self Directed Support Board to address areas of concern. Training Plans have also been put in place for the Mental Health Team.
HP3 Milestone: Review existing Direct Payment arrangements to ensure alignment with the personalisation agenda	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 IBs. 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.
HP3 Milestone: Review and deliver SP/Contracts procurement targets for	Failure to secure/retain adequate staffing resources within team to project manage tender process	Secure support from SMT to resource team at level needed to complete 2009/10 work programme Limit opportunities for	March 2010	✓	Additional staff were recruited in order to complete work programme. Seconded staff now returned to the QA Team in order to strengthen the skills and knowledge of current

**APPENDIX FOUR - PROGRESS AGAINST RISK CONTROL MEASURES
Health & Partnerships**

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
2009/10, to enhance service delivery and cost effectiveness		<p>secondment to reduce 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>			<p>team.</p> <p>Advice and guidance is offered to the projects that are lower risk and not detailed on work plan</p>
	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	<input checked="" type="checkbox"/>	<p>Sufficient time is built into the workplan for tender, though the officers are now using the Due North tendering system at present which is adding to the time allocated. This is the new system that the Council will be fully implementing from April 2010.</p> <p>All tenders are advertised through the national trade journals and local press.</p> <p>Currently working on the contingency plans for the extensions of services prior to tendering.</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	<input checked="" type="checkbox"/>	Survey complete. Draft report on finding to be delivered by April 10.

HEALTH & COMMUNITY - HEALTH AND PARTNERSHIP

Revenue Budget as at 31st December 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Employees	4,405	3,186	3,185	1	3,372
Premises Support	121	78	75	3	75
Other Premises	44	34	32	2	55
Supplies & Services	521	376	372	4	374
Training	96	20	16	4	16
Transport	19	14	21	(7)	22
Departmental Support Services	174	0	0	0	0
Central Support Services	787	590	590	0	590
Agency Related	219	136	106	30	130
Supporting People Payments to Providers	7,222	4,685	4,684	1	4,684
Unallocated Grants	65	0	0	0	0
Asset Charges	963	0	0	0	0
Total Expenditure	14,636	9,119	9,081	38	9,318
Income					
Sales	-15	-11	-10	(1)	-10
Receivership Income	-69	-52	-62	10	-62
Rents	-122	-121	-138	17	-138
Departmental Support Services Recharges	-3,687	0	0	0	0
Supporting People Main Grant	-7,411	-5,640	-5,637	(3)	-5,637
Social Care Reform Grant	-559	-559	-559	0	-559
Adult Social Care Workforce Grant	-364	-273	-273	0	-273
Supporting People Admin Grant	-113	-84	-85	1	-85
Training Support Implementation Fund	-83	-83	-91	8	-91
Homelessness Grant	-30	-30	-30	0	-30
Disabled Facilities Grant	-40	-40	-40	0	-40
Mortgage Rescue Scheme	-38	-38	-38	0	-38
Other Grants	-68	-64	-68	4	-68
Re-imbursments	-145	-195	-199	4	-199
Other Income	-170	0	0	0	0
Total Income	-12,914	-7,190	-7,230	40	-7,230
Net Expenditure	1,722	1,929	1,851	78	2,088

Comments on the above figures:

In overall terms revenue spending at the end of quarter 3 is £78k below budget profile, due in the main to the overachievement of income targets and expenditure incurred to date relating to bed & breakfast accommodation being less than anticipated at this stage of the financial year.

Receivership income continues, for a third quarter in succession, to overachieve against budget profile despite lower interest rates reducing income from fees.

The additional income generated is being used to fund a post in order to meet the increased demand of appointee service users requesting to be managed by the Appointee & Receivership team.

Rents received during the period continue to be higher than expected at budget setting time.




Health & Partnership**Capital Budget as at 31st December 2009**

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

Housing Strategy & Support Services**Capital Projects as at 31st December 2009**

	2009/10 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<u>Private Sector Housing</u>				
Housing Grants/Loans	354	150	80	274
Disabled Facilities Grants	1,501	975	540	961
Home Link	10	0	3	7
Energy Promotion	100	66	43	57
Choice based lettings	50	0	0	50
Handy Person Van	12	0	0	12
Contingency	50	0	0	50
	2,077	1,191	666	1,411

The RAG symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment

SERVICE: Highways, Transportation & Logistics

PERIOD: Quarter 3 to period end 31st December 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Highways, Transportation & Logistics Department third quarter period up to 31 December 2009. It describes key developments and progress against “key” 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

2.0 KEY DEVELOPMENTS




Mersey Gateway

The ongoing position with the land assembly process is that during the intervening period between the close of the Public Inquiry and receipt of the Secretaries of State’s decision the MG Land Assembly Team is continuing to pursue acquisitions by agreement. These negotiations in advance of Compulsory Purchase Orders/Transport and Works Act are being conducted in accordance with the guidance provided in Government Circular 06/2004 and the Mersey Gateway Relocation Strategy.

3.0 EMERGING ISSUES

None at this time.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES




Total	8		7		1		9
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With the exception of bridge maintenance all objectives / milestones are progressing as planned and additional details are provided in Appendix 1.

5.0 SERVICE REVIEW




The are currently no issues of service review to be reported.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	0		0		0		0
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There are presently no indicators that can be reported at this period as data does not become available until year-end. Further information will be provided next quarter.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	0		0		0		0
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Refer above.

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.

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 a partner or other agencies, or where there are concerns regarding the limitations of its use this has been clearly annotated.

10.0 APPENDICES

Appendix 1- Progress against Objectives/ Milestones
Appendix 2- Details of performance indicators to be reported at Q4
Appendix 3 - Financial Statement
Appendix 4 - 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. The Inspectors report and recommendations were due to be submitted to the DfT Planning Inspectorate by mid December 2009.
		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 as required by DfT 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		Balvak Ltd have been appointed as 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		<p>Expenditure to Q3 is below the anticipated profile. The disruption created by the insolvency of the contractor originally appointed to undertake the works through the Bridge Maintenance Partnership contract delayed progress with works delivery by approx 3 months.</p> <p>Measures for managing any potential underspend associated with this are being determined.</p> <p>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.</p>

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	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>DfT have advised that priority should be given to consideration of the standalone SJB Complex Major Maintenance Bid. Formalisation of a full response regarding integration of SJB Complex Major Maintenance Bid has been deferred accordingly.</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. Further dialogue with DfT has taken place regarding revisiting the cost benefit analysis model to see how the completion of the activity being funded through PRN Grant in advance of the Bid has affected the BCR for the bid. HBC meeting DfT in January to scope this though DfT have confirmed that it feasible that a maintenance scheme such as this with procurement already established could progress straight through to Conditional Funding stage.</p>

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

NI 177 - Number of local bus passenger journeys originating in the authority area in one year

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.

Note: NI 167 - Congestion during morning peak times – monitoring only is required using DfT data. NI 198 – Mode of children travelling to school, data to be supplied by DfT in August 2009.

HIGHWAYS, TRANSPORTATION & LOGISTICS
Revenue Budget as at 31st December 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	3,436	2,599	2,577	22	2,599
Premises Support	615	350	351	(1)	351
Other Premises	156	112	74	38	95
Hired & Contracted Services	305	229	174	55	231
Supplies & Services	332	257	256	1	325
Highways Insurance	482	361	361	0	361
Street Lighting	1,810	1,055	1,052	3	1,140
Highways Maintenance	2,348	1,113	1,106	7	2,004
Bridges	127	89	73	16	81
Eastern Relief Road (met by grant)	214	72	67	5	98
Other Transport	218	141	151	(10)	151
Central Support Services	923	692	692	0	692
Departmental Support Services	338	0	0	0	0
NRA Levy	57	43	60	(17)	60
Subsidised Bus Routes	794	595	573	22	649
Halton Hopper	153	114	152	(38)	152
Out of Zone Transport	51	38	39	(1)	67
Grants to Voluntary Organisations	122	122	122	0	122
Asset Charges	5,025	0	0	0	0
Total Expenditure	17,506	7,982	7,880	102	9,178
Income					
Halton Hopper Sales	-153	-114	-114	0	-164
Sales	-45	-34	-29	(5)	-93
Out of Zone	-51	-51	-46	(5)	-46
Transport					
Other Fees & Charges	-209	-51	-100	49	-126
Support Service Recharges	-1,078	0	0	0	0
Grants & Reimbursements	-523	-380	-381	1	-381
Recharge to Capital	-662	-152	-173	21	-228
Total Income	-2,721	-782	-843	61	-1,038
Net Expenditure	14,785	7,200	7,037	163	8,140

Comments on the above figures:

In overall terms revenue spending at the end of quarter 3 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 and also in Transport Section due to vacancies.

Other premises is below budget due to the 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 income, there has been a larger than normal number of Temporary Prohibition Notices issued which has resulted in additional income.

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




HIGHWAYS, TRANSPORTATION & LOGISTICS
Capital Projects as at 31st December 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	7,281	4,630	2,149	5,132
Road Maintenance	1,493	1,122	1,037	456
Total Bridge & Highway Maintenance	8,774	5,752	3,186	5,588
Integrated Transport	1,831	695	506	1,325
Total Local Transport Plan	10,605	6,447	3,692	6,913
Halton Borough Council				
Mersey Gateway Development Costs	0	0	0	0
Mersey Gateway Early Land Acquisition	9,500	7,125	6,441	3,059
Flood Defence	214	186	110	104
Street lighting – Structural Maintenance	200	150	192	8
Bringing Roads to Adopted Standard	200	18	2	198
Total Halton Borough Council	10,114	7,479	6,745	7,094
Section 106/External Funded Work				
Upton Rocks Distributor Road	225	225	279	-54
A56/Eastern Expressway Improvements	220	220	405	-185
Road Safety Grant	72	72	72	0
Transport Asset Management	39	35	34	5
Total Section 106/External Funded Work	556	552	727	-234

HIGHWAYS, TRANSPORTATION & LOGISTICS
LSP, External or Grant Funded Items as at 31st December 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	26	26	0	26
Neighbourhood Travel Team	60	41	32	9	34
Links To Work	51	38	14	24	19
Total Local Strategic Partnerships Funding	137	105	72	33	79

The traffic light symbols are used in the following manner:

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

REPORT TO: Urban Renewal Policy and Performance Board

DATE: 17 March 2010

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: Improvements studies and actions for Victoria Road, Widnes, and Runcorn and Widnes Town Centres

WARDS: Riverside, Kingsway and Mersey

1.0 PURPOSE OF THE REPORT

- 1.1 To inform the Board of the results of the study carried out by URBED consultants into the options for the regeneration of the Victoria Road area. The attached appendix details the ideas which have been reviewed, discussed and researched to provide recommendations for future action.
- 1.2 To inform the Board of actions which are being taken, funded by DCLG Grant, in both Widnes and Runcorn Town Centres.

2.0 RECOMMENDATION: That

- (1) The findings within the attached report are agreed by the Board.**

3.0 SUPPORTING INFORMATION

- 3.1 Consultants URBED and partners were appointed in March 2009 to consider options for the future of Victoria Road, Widnes. This study was funded by a WNF allocation. They have subsequently held a series of consultations with local businesses to discuss the ideas which hopefully will lead to the improvement of the Victoria Road area. A representative of Urbed will attend the meeting to present their findings.
- 3.2 The Urbed report (attached as an Appendix) 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 which would take advantage of its close links to surrounding educational, civic and cultural assets. This scenario would include the reconfiguration of the roundabout at the Moor Lane/Kingsway junction to provide land that could be redeveloped 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 In September 2009 a team of consultants, again led by Urbed, was appointed to look at options for the future of Widnes Town Centre following the anticipated opening of the Widnes Shopping Park. Once more this was funded by a WNF allocation.

3.4. In October 2009 a grant of £53,000 was made available by the Department of Communities and Local Government for improvements to town centres’ retailing. Executive Board Sub, at their meeting on 5th. November 2009, agreed the following allocations of that grant, to be split between Runcorn and Widnes approximately 40% for Widnes and 60% for Runcorn, with a number of the proposed ‘town centre management’ schemes covering both town centres.

- Support for the ongoing promotion of the Shop Local Scheme. Further elements of the existing scheme could be rolled out, including advertising on buses and/or posters in vacant units. £5,000 (10%)
- Support for street cleansing activity as required by the Town Centre Manager, including gum removal or street washing. £5,000 (10%)
- Christmas Music for both town centres, including the installation of the system and all required licenses. £5,000 (10%)
- Support for market events as prioritised by the Market Manager, including one off events to promote the markets, in particular to be co-ordinated with the opening of Widnes Shopping Park. £5000 (10%)
- Contribution towards works required to update the CCTV system in the town centres, to be prioritised by Principal Engineer (Traffic and CCTV). £5,000

Sub-Total £25,000 (47% of total grant) split 50/50 across both town centres.

Proposals for Widnes Town Centre

- Implementation of Victoria Road strategy (to be prioritised and costed) £5000.
- Christmas grotto to be jointly provided with Morrison's and Town Centre Manager. £3,500 with further match funding required.
- £5,000 to fund a community arts group's Community Film Theatre initiative, working with the community to display historic materials and show films collected from the community in a shop unit converted into a 'cinema for a day'; the scheme to be run in conjunction with other events to be held to promote the Town Centre and coincide with the opening of the Widnes Shopping Park in 2010.

Sub-Total £13,500 (26% of total grant)

Proposals for Runcorn Town Centre

- Treatment of empty units, to provide improvements to the paintwork and possibly signage. This is estimated at between £250 and £750 per property. Properties will be prioritised based on the vacancy and condition survey. £5,000 (10%)
- Grant support for other units in poor condition units for property improvements and structural improvements £5,000 (10%).
- An extension of URBED's recommendations for the treatment of empty units to cover Runcorn Town Centre. £5,000 (10%)

Sub-Total £15,000 (29% of total grant)

A final proposal, covering both town centres is to hold a competition for the public to suggest possible improvements. It is suggested that a small prize could be offered, and that £2,000 is set aside to allow the implementation of some of the winning suggestions. This would enable community consultation, particularly via the local press, and would also help to promote the other activities to improve the town centres.

Sub Total £2,000

Total (including programmed over-spend) £59,000

- 3.5 A representative from Urbed will update the Board on progress on their elements of these schemes.

4.0 POLICY IMPLICATIONS

- 4.1 The works described are a part of the 'Urban Renewal Strategic Review and Action Plan 2006-2010'. Information contained within the report attached should inform future policy.

5.0 OTHER IMPLICATIONS

- 5.1 **Financial Implications:** all of the work described has been funded by external grant support. There are consequently no financial implications for the Council.

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

Suggested proposals could 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 these areas easier and safer to access.

6.5 Halton's Urban Renewal

Improvements to these areas will contribute to Urban Renewal priorities by developing exciting places and spaces to develop business growth.

7.0 RISK ANALYSIS

- 7.1 Not applicable

8.0 EQUALITY AND DIVERSITY ISSUES

- 8.1 Not applicable

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

- 9.1 There are no background papers under the meaning of the Act.

VICTORIA ROAD, WIDNES

Regeneration and Delivery Strategy

August 2009



ARUP





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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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”.

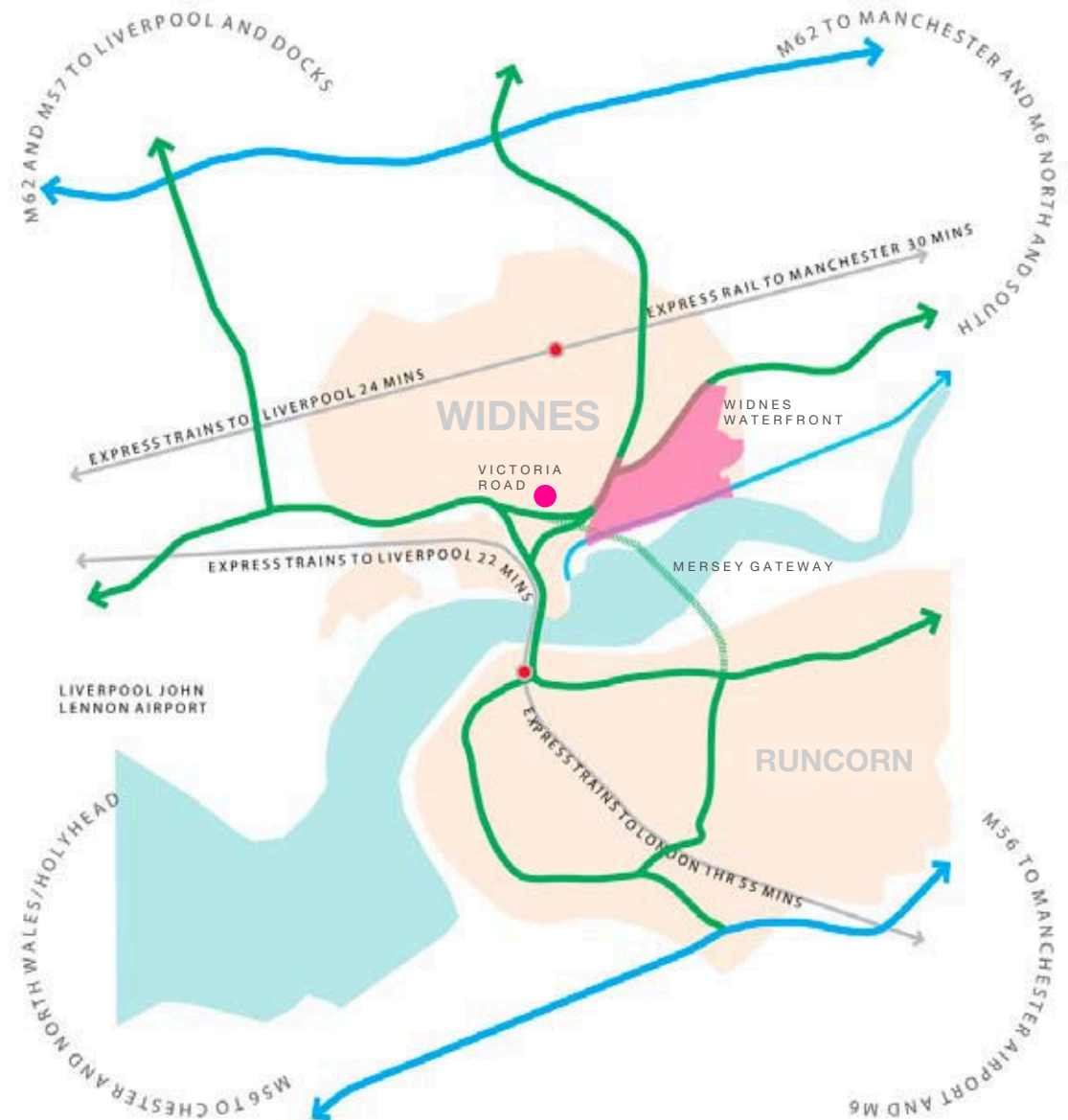
Regeneration cooperative URBED (Urbanism, Environment and Design) have acted as lead consultants, supported by transport planners ARUP on movement/access aspects. Agents Keppie Massie have advised on commercial and property issues.

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

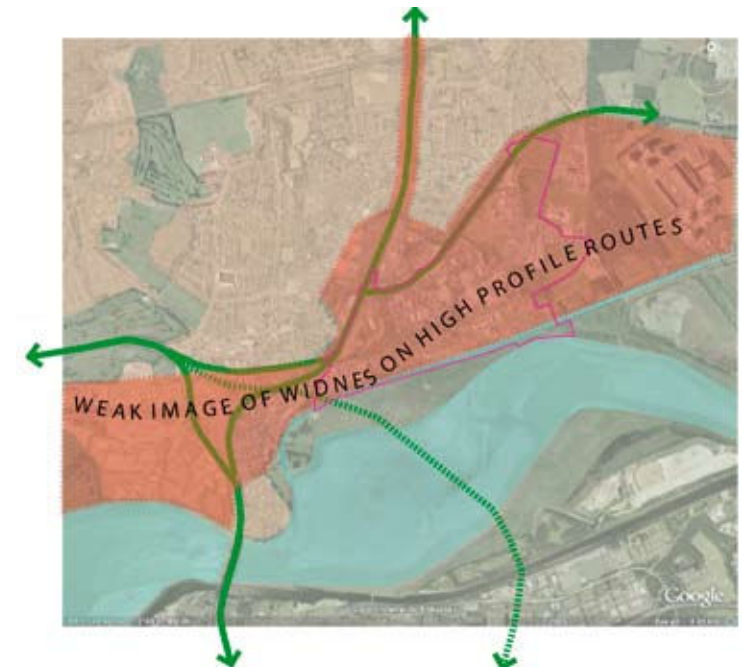
Widnes's advantage of strong connectivity to a wide regional catchment is undermined by the weak image presented on the high profile routes that traverse the study area (fig 2.1).

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.

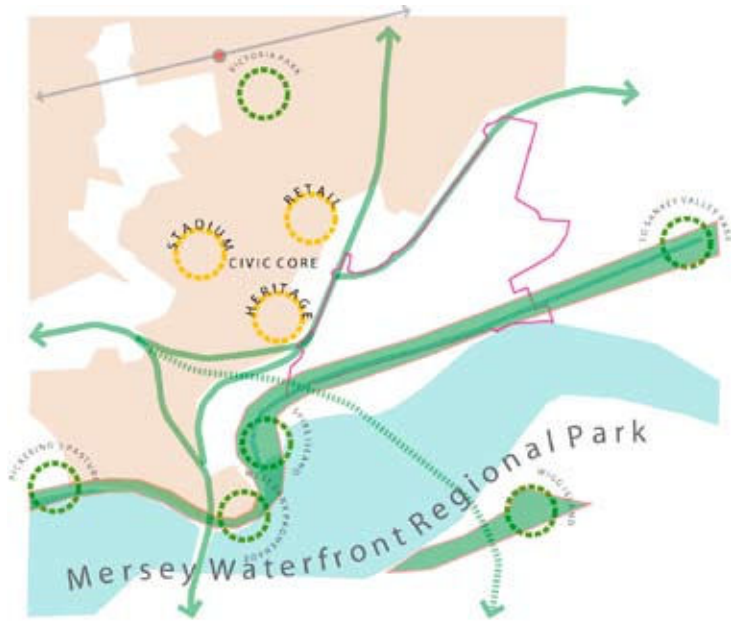
The second Halton road crossing project is accompanied by a regeneration strategy for parts of the borough directly affected by the proposed bridge. Victoria Road is included within the 'West Bank Area of Influence' (fig 2.4) in the Mersey Gateway Strategy.



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.

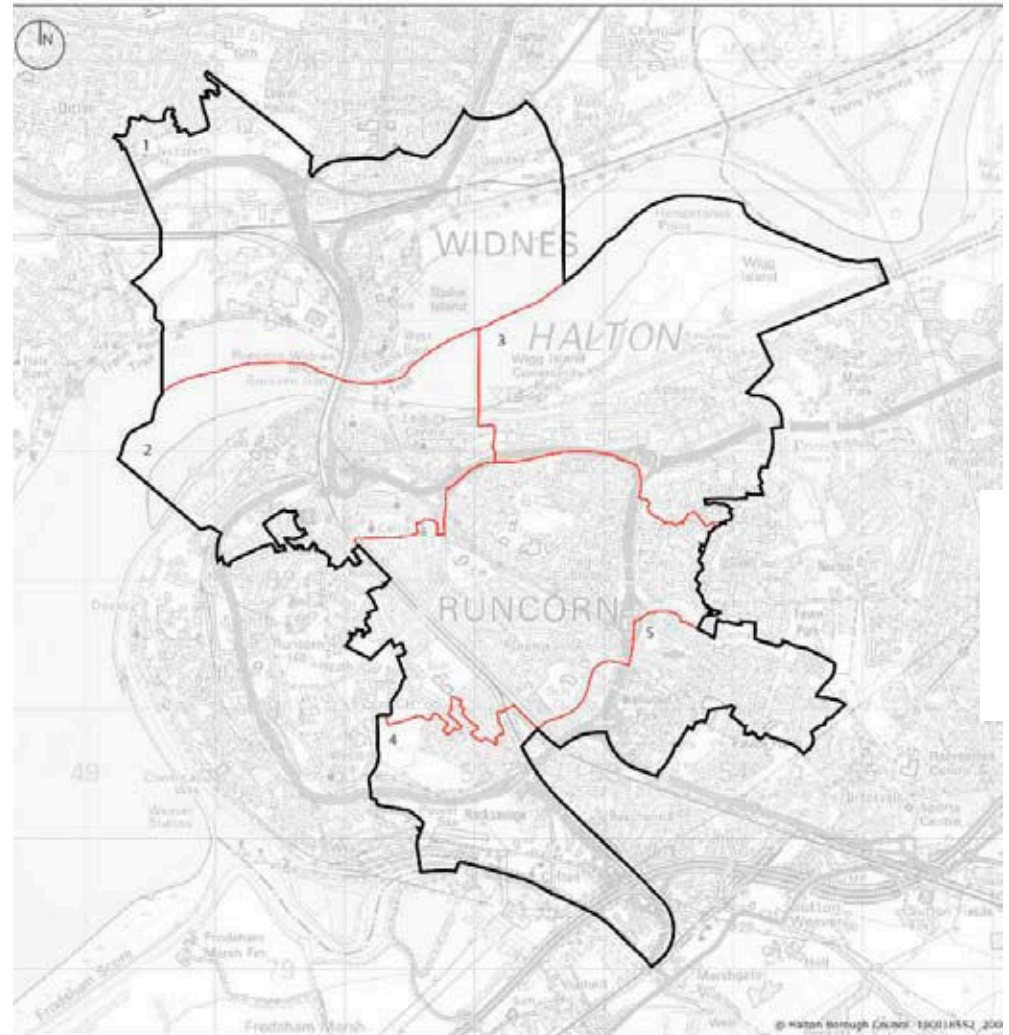


2.3 Numerous improvements are taking place in and around the area.

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).

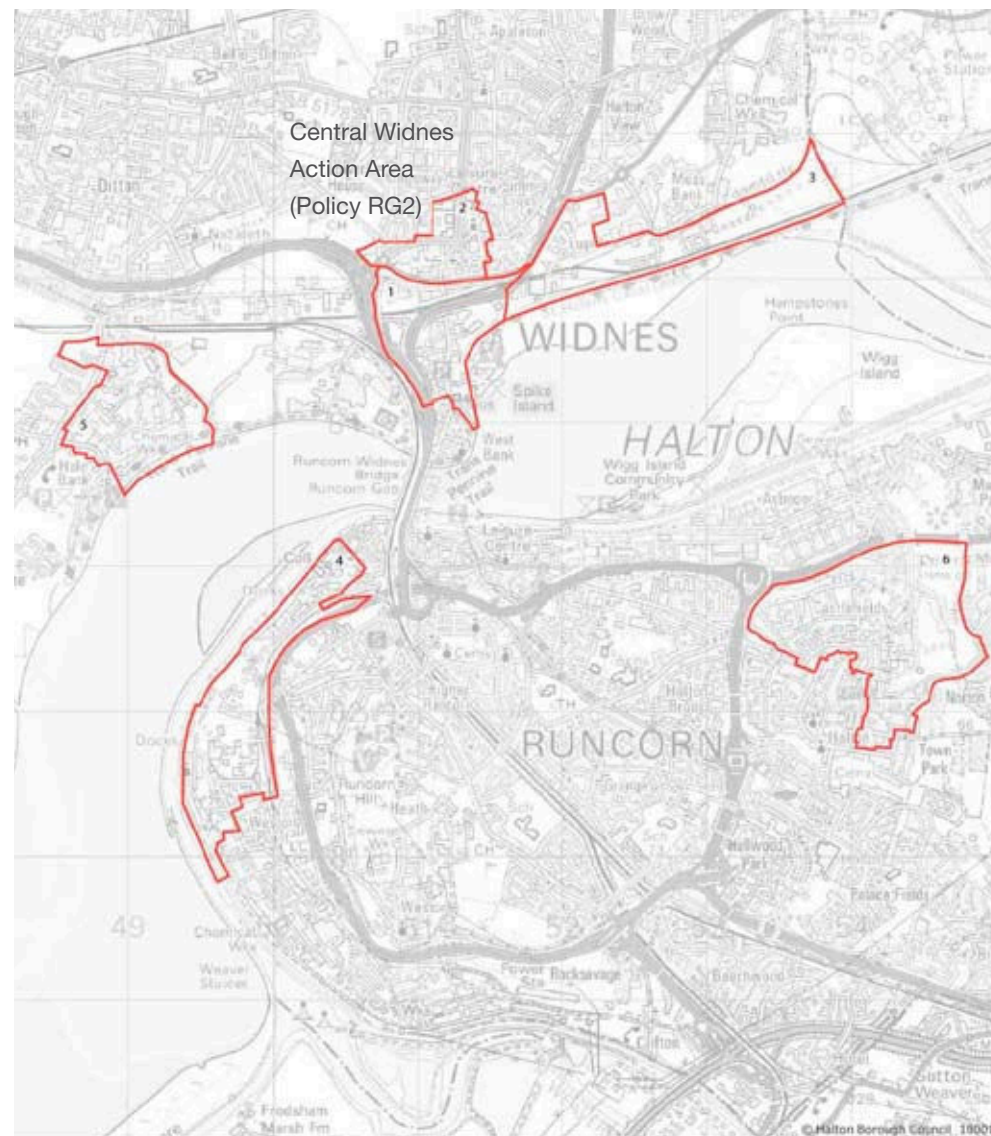
Regeneration policy RG2 applies to the Action Area. It sets out a mix of uses, including higher density residential, to build on the ongoing civic role around the Courts, Council offices, College, Library and Leisure Centre.

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

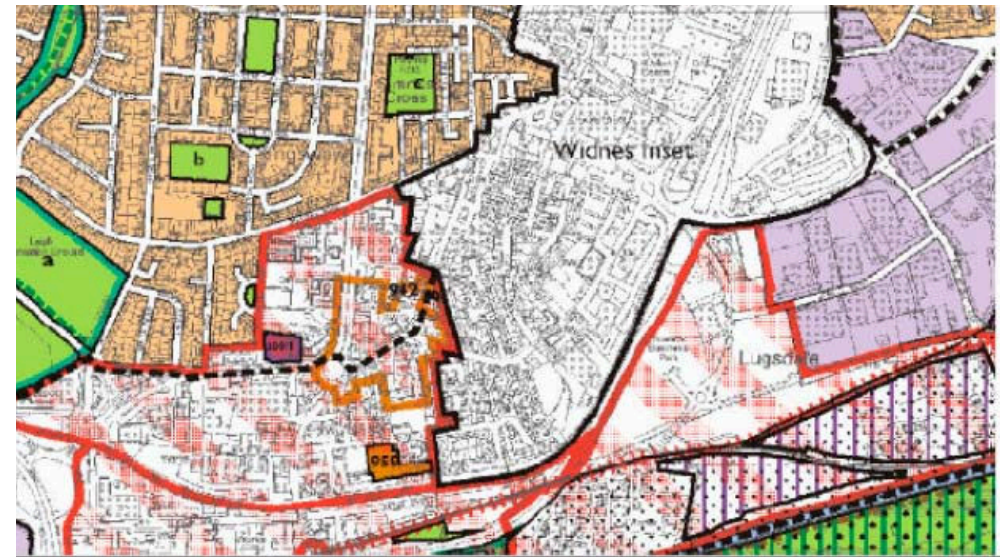
2.6 Halton's Revised Unitary Development Plan (UDP) Proposals Map shows Victoria Road 'washed over' by the Regeneration Action Area Policy RG2 (shown by the diagonal red hatchings).

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.



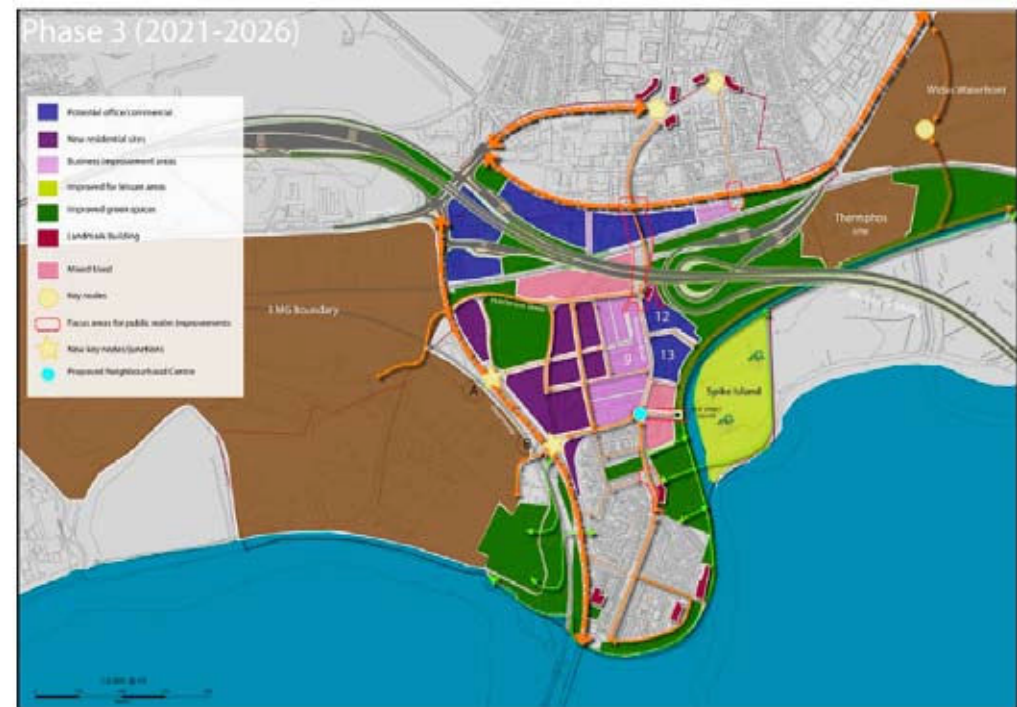
2.7 The Draft Southern Widnes Supplementary Planning Document (SPD) provides a long term planning framework for the area around the proposed new bridge infrastructure.

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

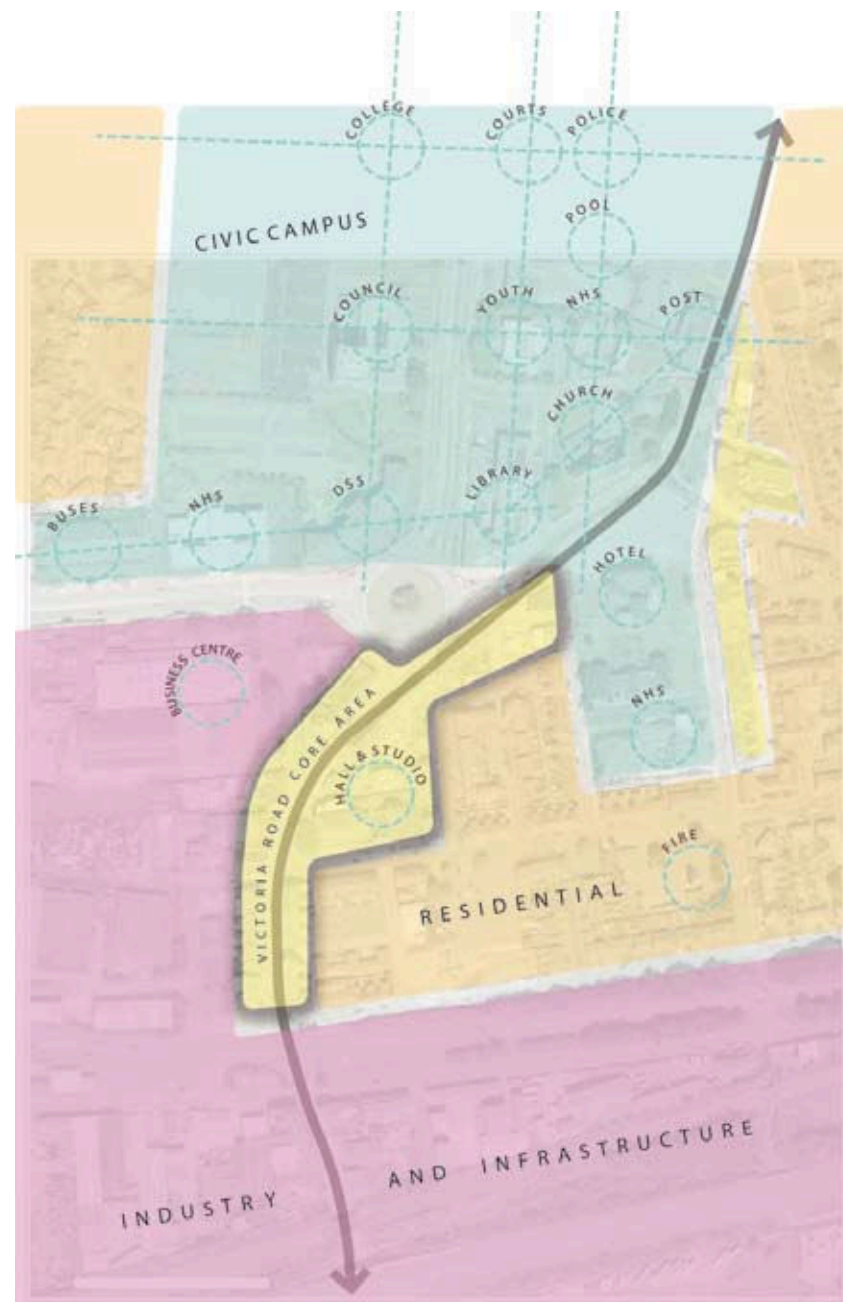
Footfall and Activity Generators:

- 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%.

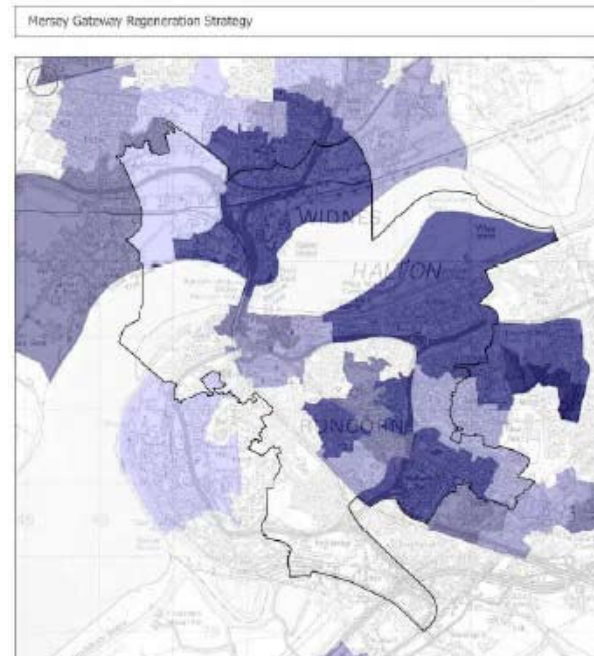
The 'Community Strategy for a Sustainable Halton 2006 - 11' sets out the Local Strategic Partnership's aims. We have picked out two with particular relevance to Victoria Road in the light of its small business sector and potentially memorable streetscape character.

"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."



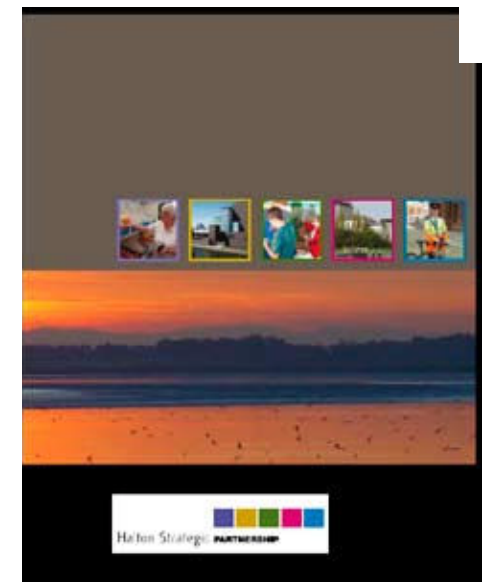
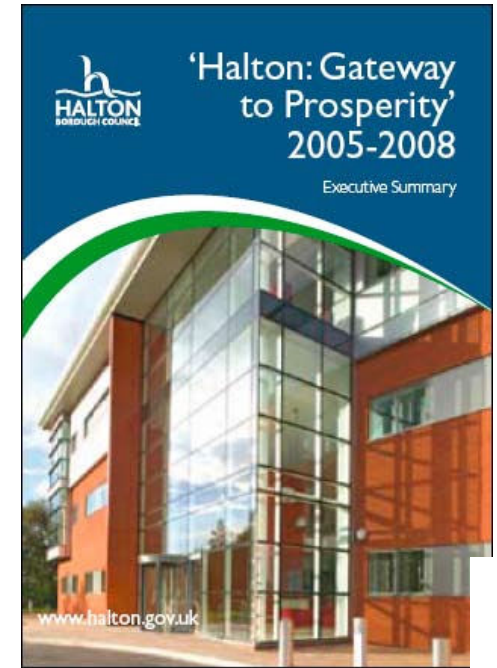
2.8 (Above) Whilst Halton has seen significant improvements in terms of quality of life over recent years, the 2007 Indices of Multiple Deprivation (IMD) indicates that Halton remains one of the most deprived Boroughs in the country.

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.



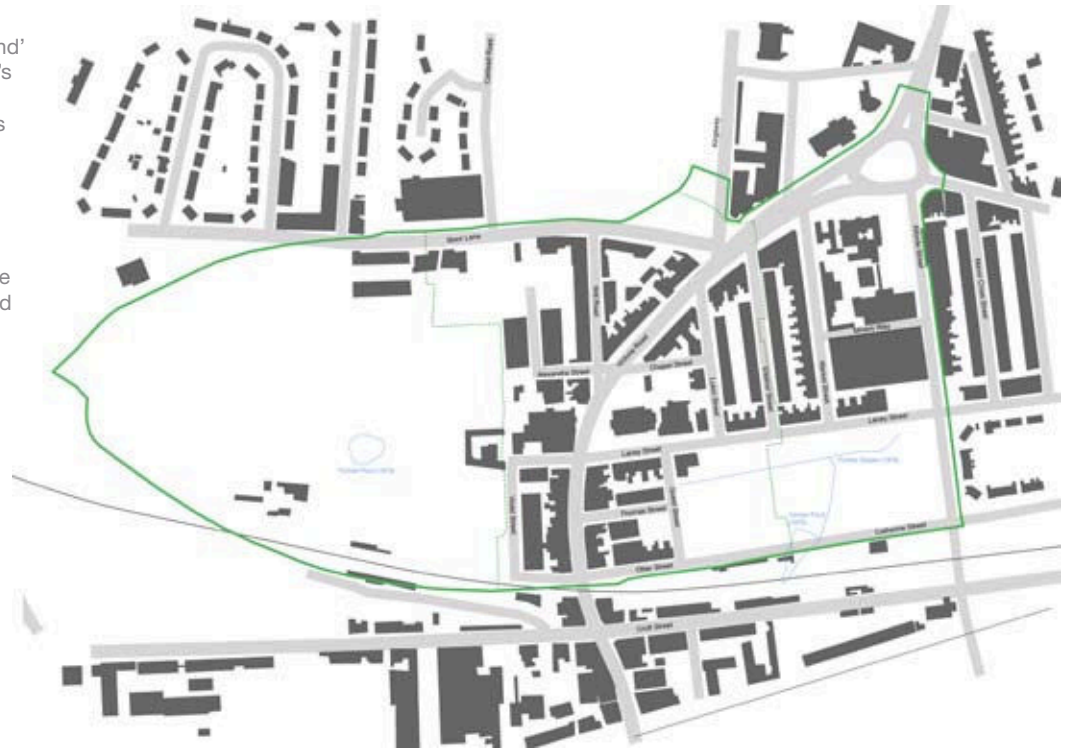
3.5 The Queen's Hall was originally a 19th century Wesleyan Chapel



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.



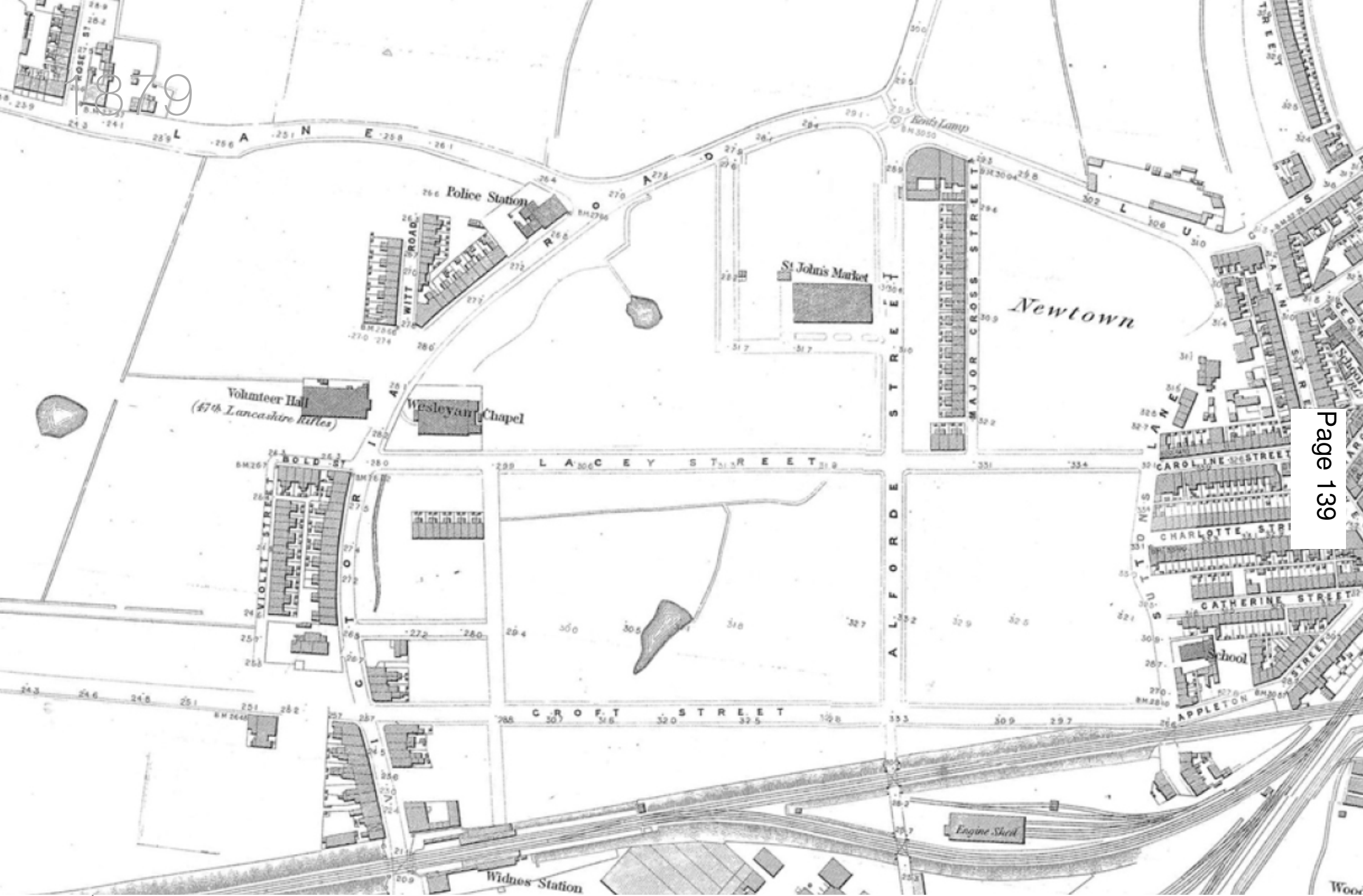
1938

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

St. Paul's Church

Town Hall

Alexandra Theatre

Volunteer Drill Hall

Conservative Club

Central Station

Widnes Station

Oil & Grease Works

Engine Shed

B.M. 270

B.M. 279

B.M. 278

B.M. 277

B.M. 276

B.M. 357

B.M. 318

B.M. 290

B.M. 278

B.M. 279

B.M. 321

B.M. 310

B.M. 283

B.M. 278

B.M. 279

B.M. 325

B.M. 328

B.M. 299

B.M. 278

B.M. 279

B.M. 346

B.M. 349

B.M. 310

B.M. 270

B.M. 270

B.M. 346

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B.M. 310

B.M. 270

B.M. 270

B.M. 352

B.M. 351

B.M. 352

B.M. 289

B.M. 289

B.M. 352

B.M. 351

B.M. 352

B.M. 289

B.M. 289

B.M. 287

B.M. 287

B.M. 287

B.M. 287

B.M. 287

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.

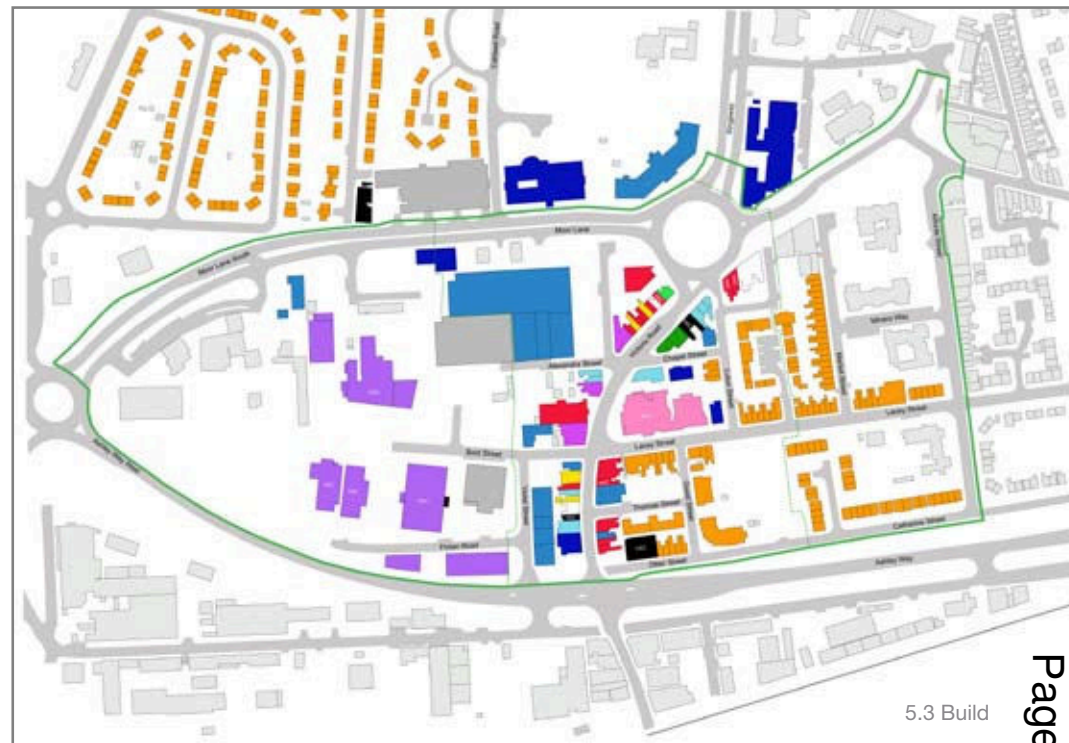
Either side of Victoria Road the built form breaks down, especially to the west, which is an industrial area of sheds and yards. As can be seen from figures 5.1 and 5.2, whilst the built form of the original civic street is still intact, the sense of quality and pride has eroded.

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.



5.3 Build

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.

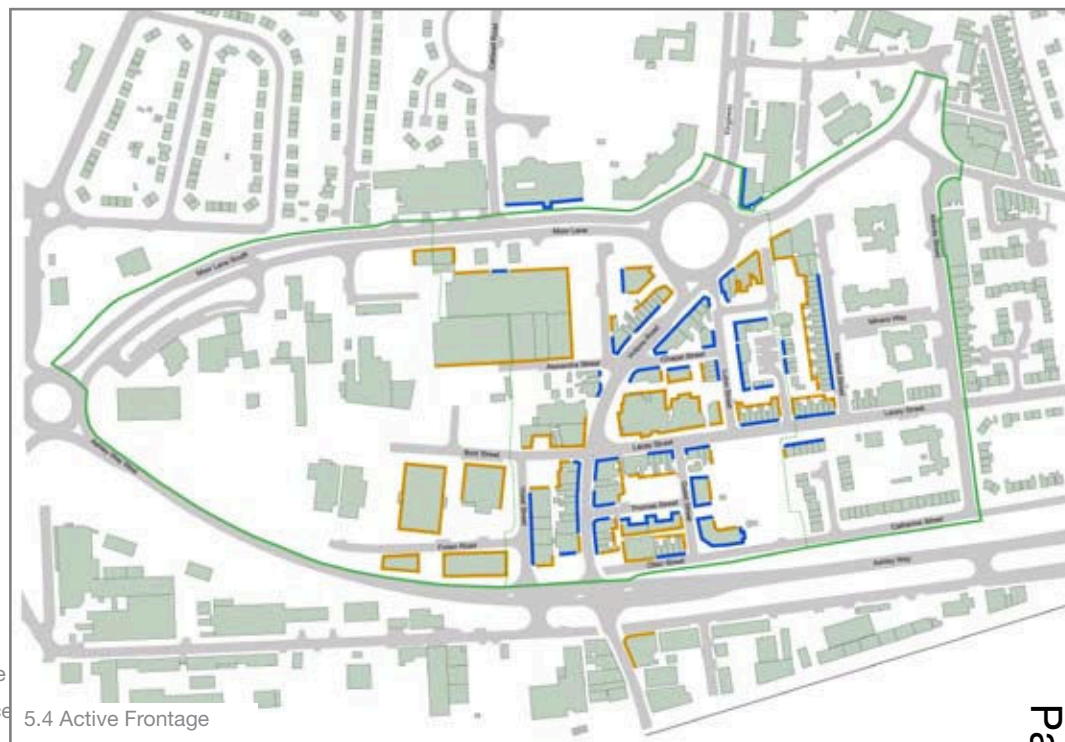
This includes the key entrance points of all buildings open to the public during normal trading hours, and also the fronts of private dwelling houses, which collectively generate a sense of activity and thus 'natural surveillance' throughout the day.

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:

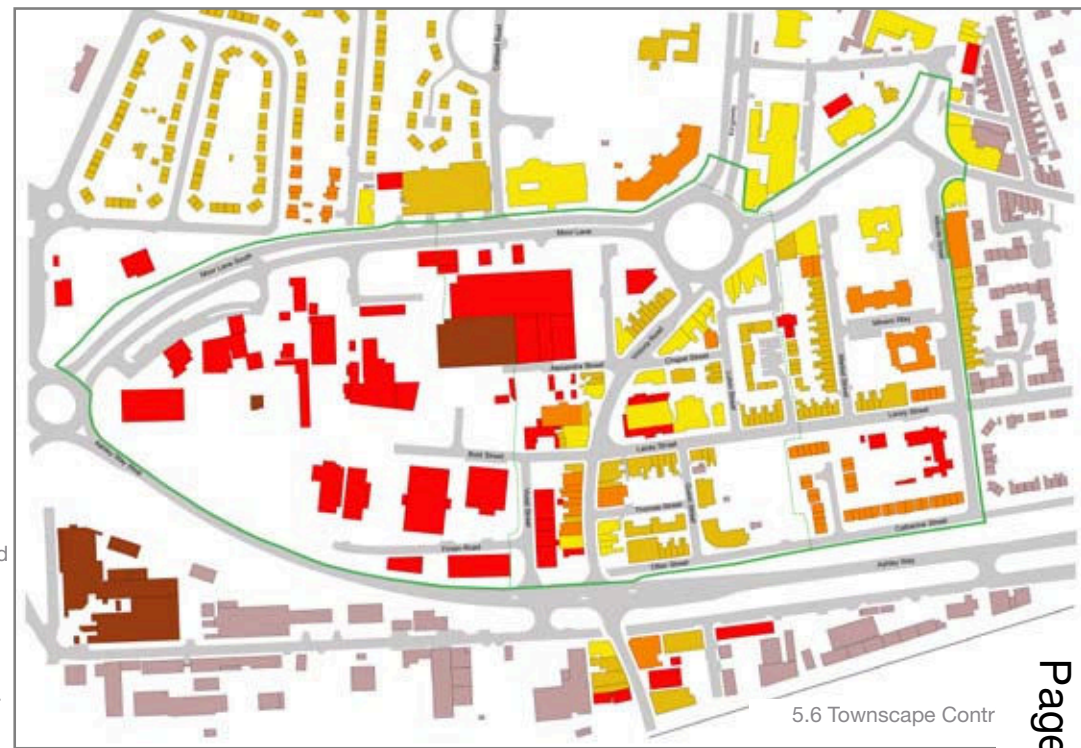
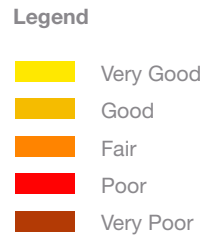
Figure 5.6 shows a plan ranking each building's potential contribution to overall townscape quality. It attempts to capture each building's relative urban design and architectural value without regard to current condition.

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

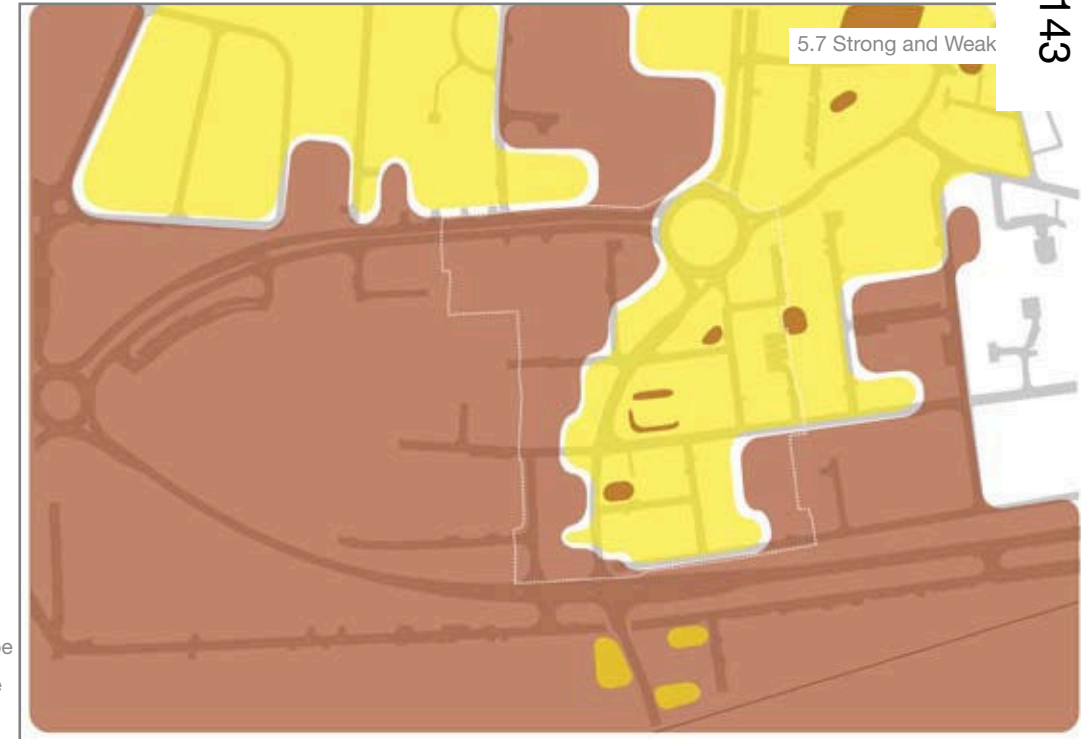
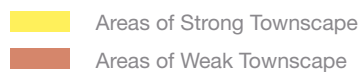


'Zones' of strong and weak townscape

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.



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.

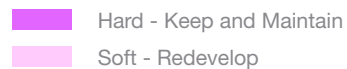
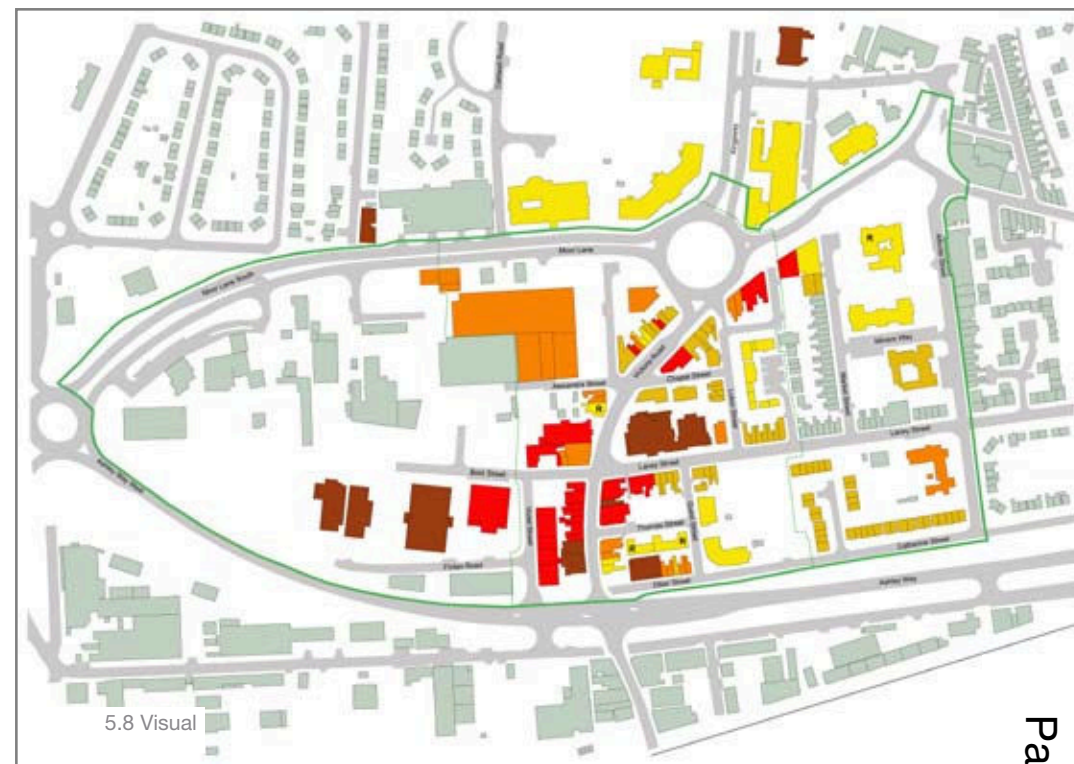
Conditions around the Queen's Hall are a particular concern. In its current state the empty and semi-derelict building is a blight.

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
 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
 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.

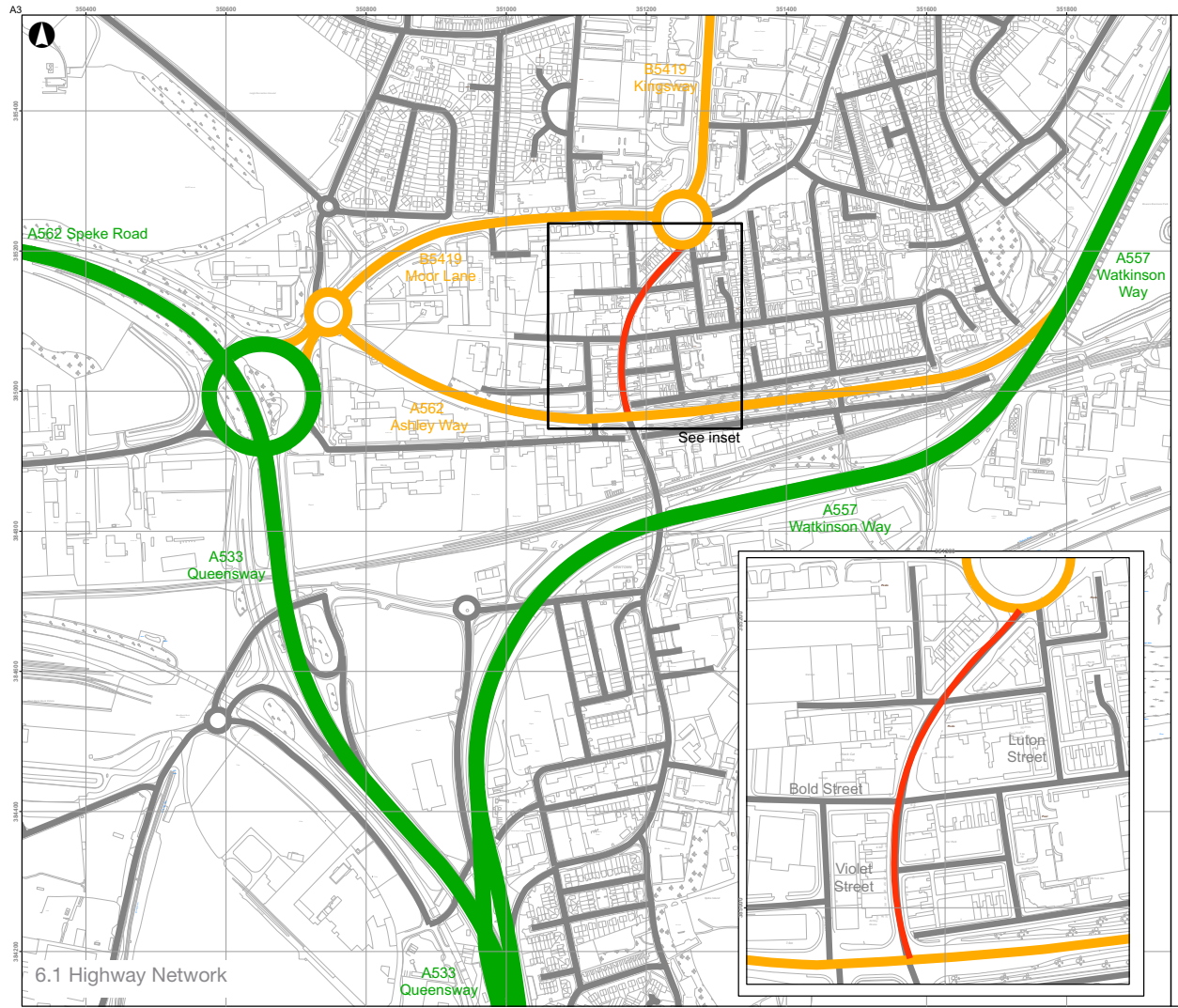
6. TRANSPORT

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

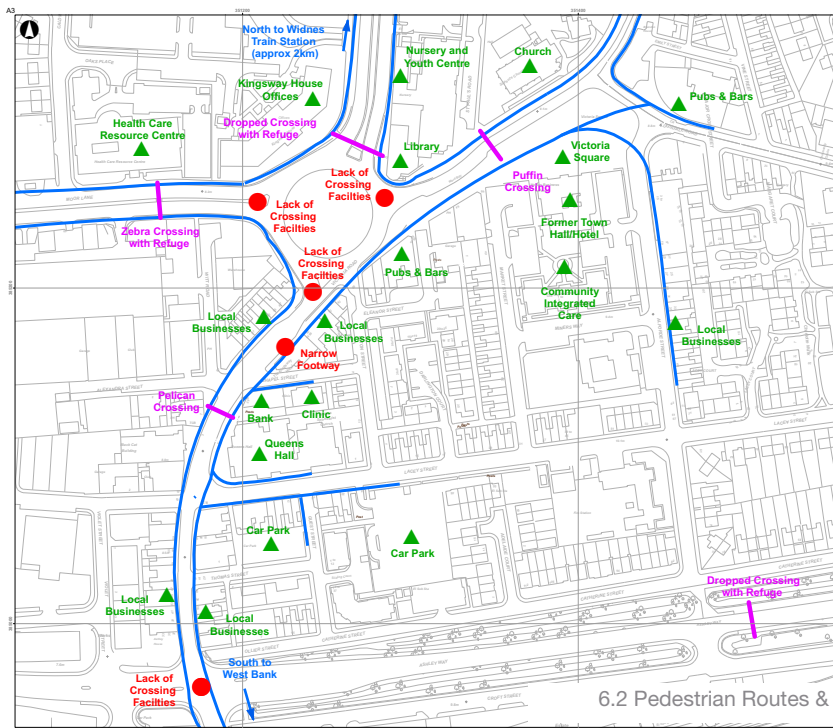
- █ Traffic Free Route
- █ Shared Use - Foot/Cycle
- █ Cycle Route (On road)
- █ Pedestrian Crossing

Key to 6.4 Public Transport

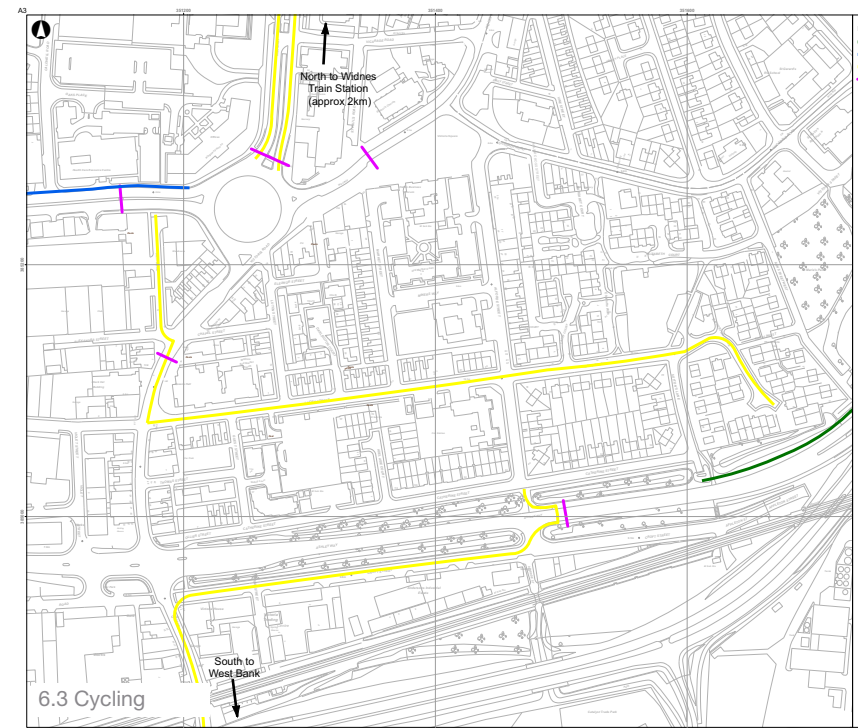
- Bus Stop
- █ Taxi Bays
- █ Public Transport Routes

Key to 6.5 Parking

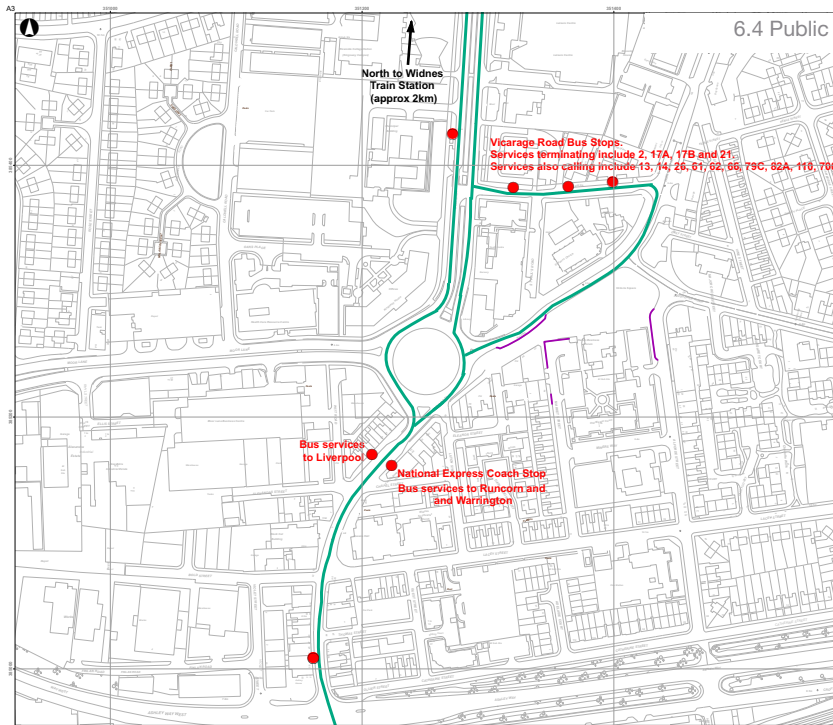
- █ Taxis Only
- █ No Waiting At Any Time
- █ No Waiting (Mon-Sat 8am-6pm)
- █ Limited Waiting (Mon-Sat 8am-7pm 20mins No Return 40mins)
- █ Limited Waiting (Mon-Sat 8am-6pm 40mins No Return 1hr)
- █ Limited Waiting (Mon-Sat 8am-6pm 2hrs No Return 1hr)
- █ Public Car Park



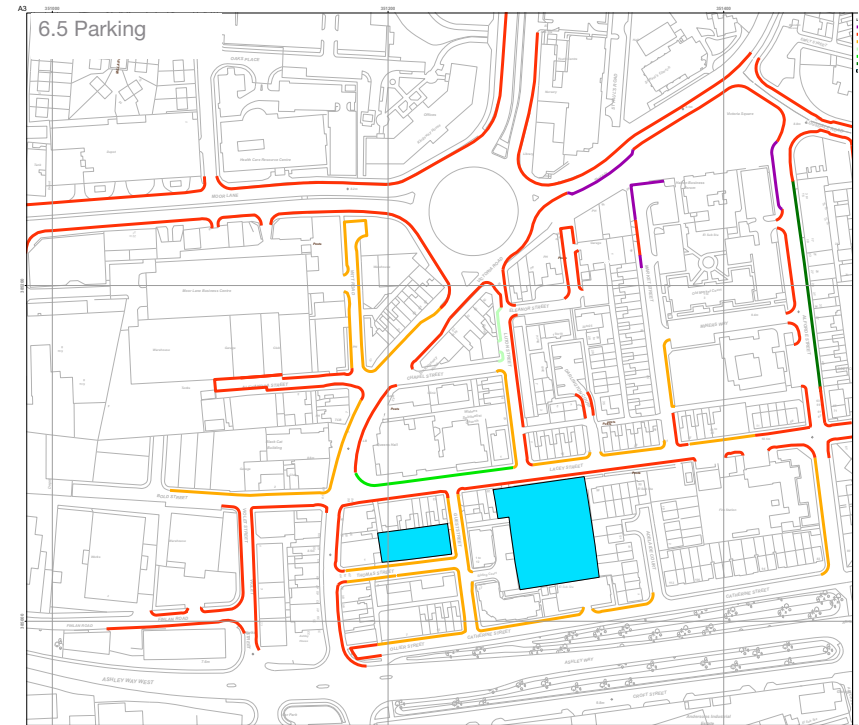
6.2 Pedestrian Routes &



6.3 Cycling



6.4 Public



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



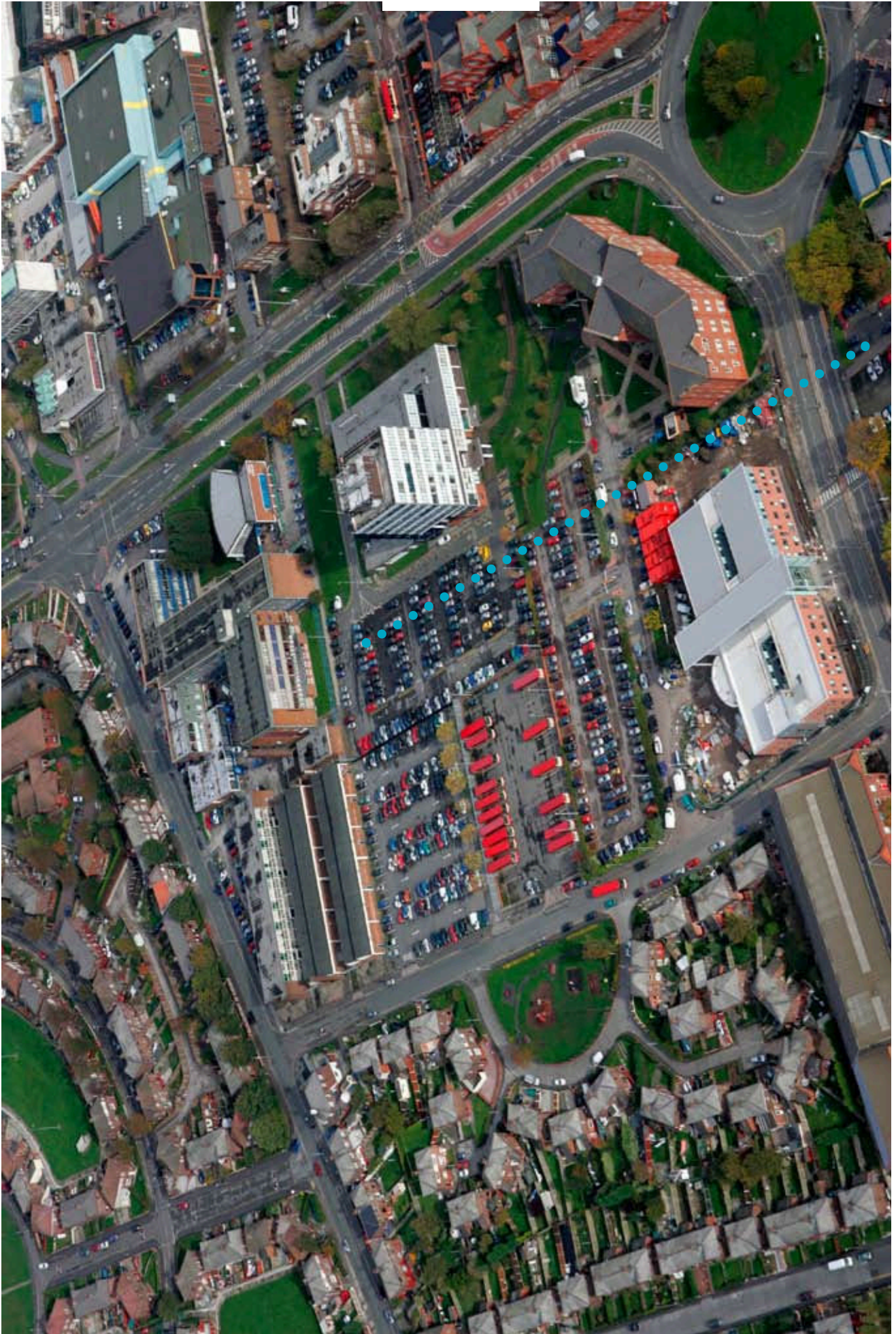
6.6 Existing Pedestrian crossing on Victoria Road



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.

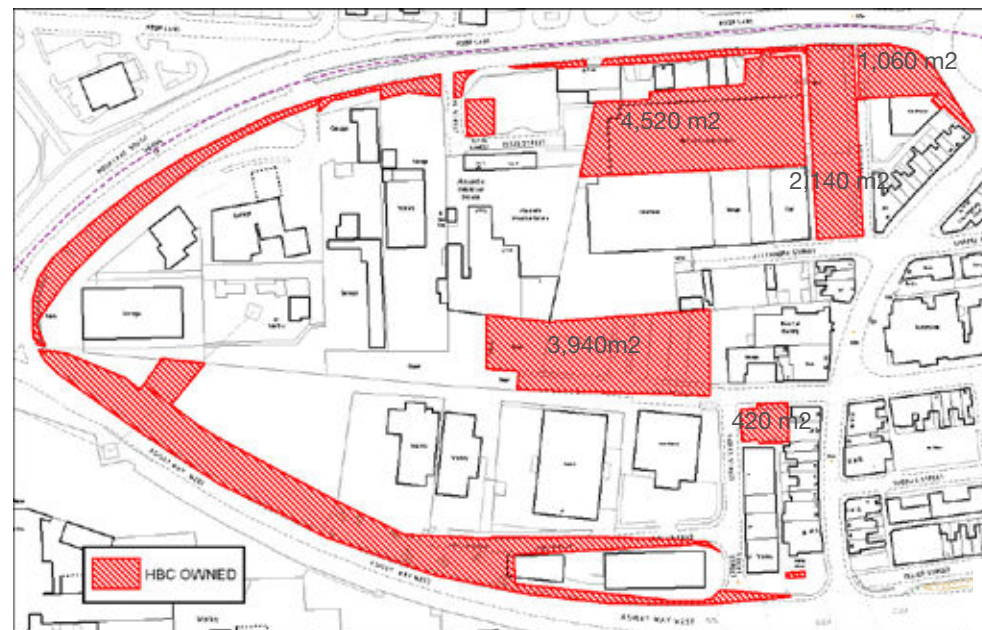
It must be remembered that the employees and customers of the businesses here sustain facilities like the Barclays Bank and small cafes along Victoria Road.

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

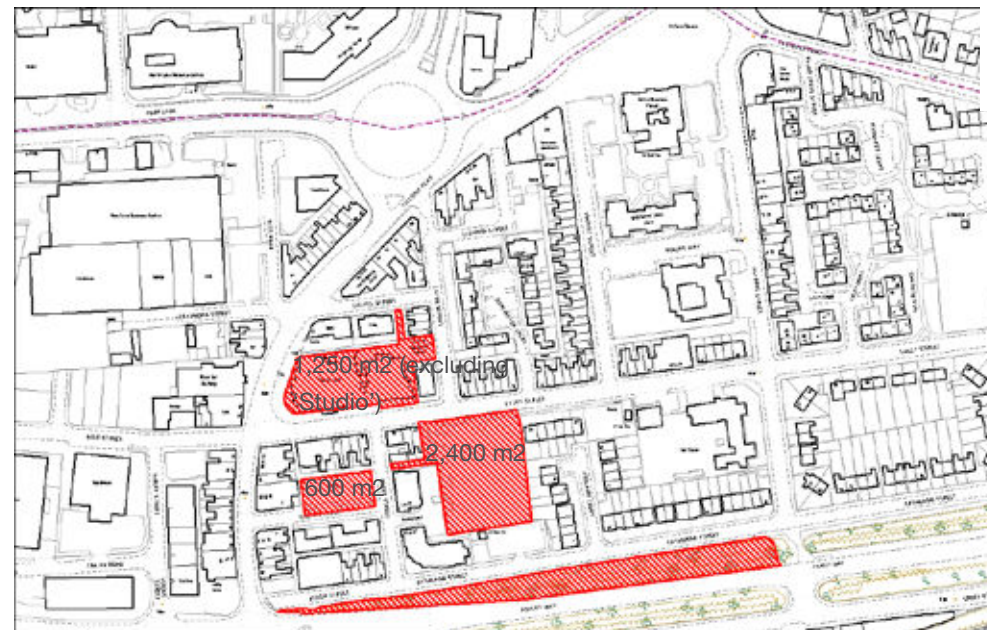
Council Ownerships

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

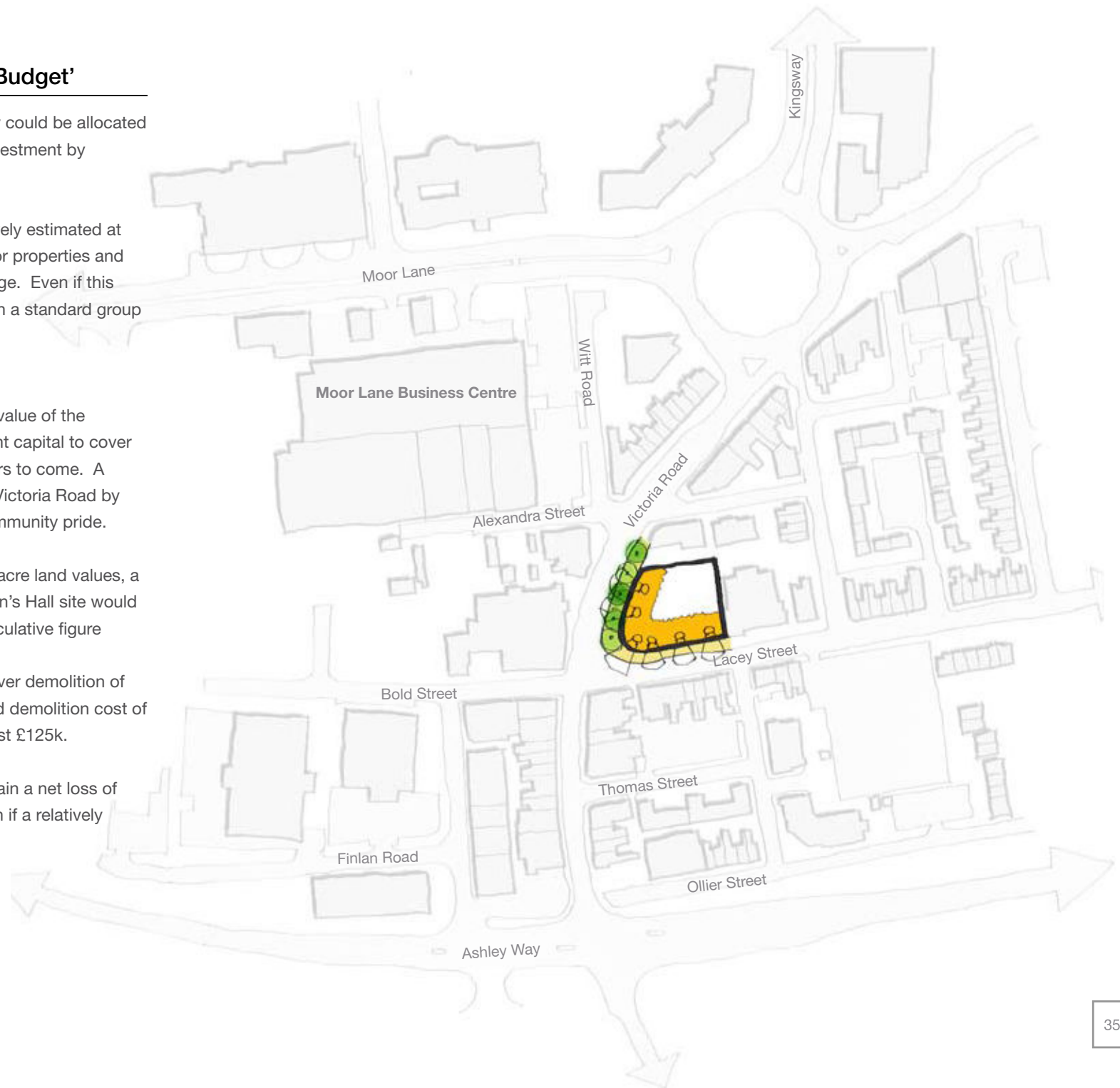
We are concerned that the development value of the approx 0.4 acre site will not yield sufficient capital to cover demolition and remediation for some years to come. A derelict Queen's Hall continues to blight Victoria Road by undermining investor confidence and community pride.

- 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.

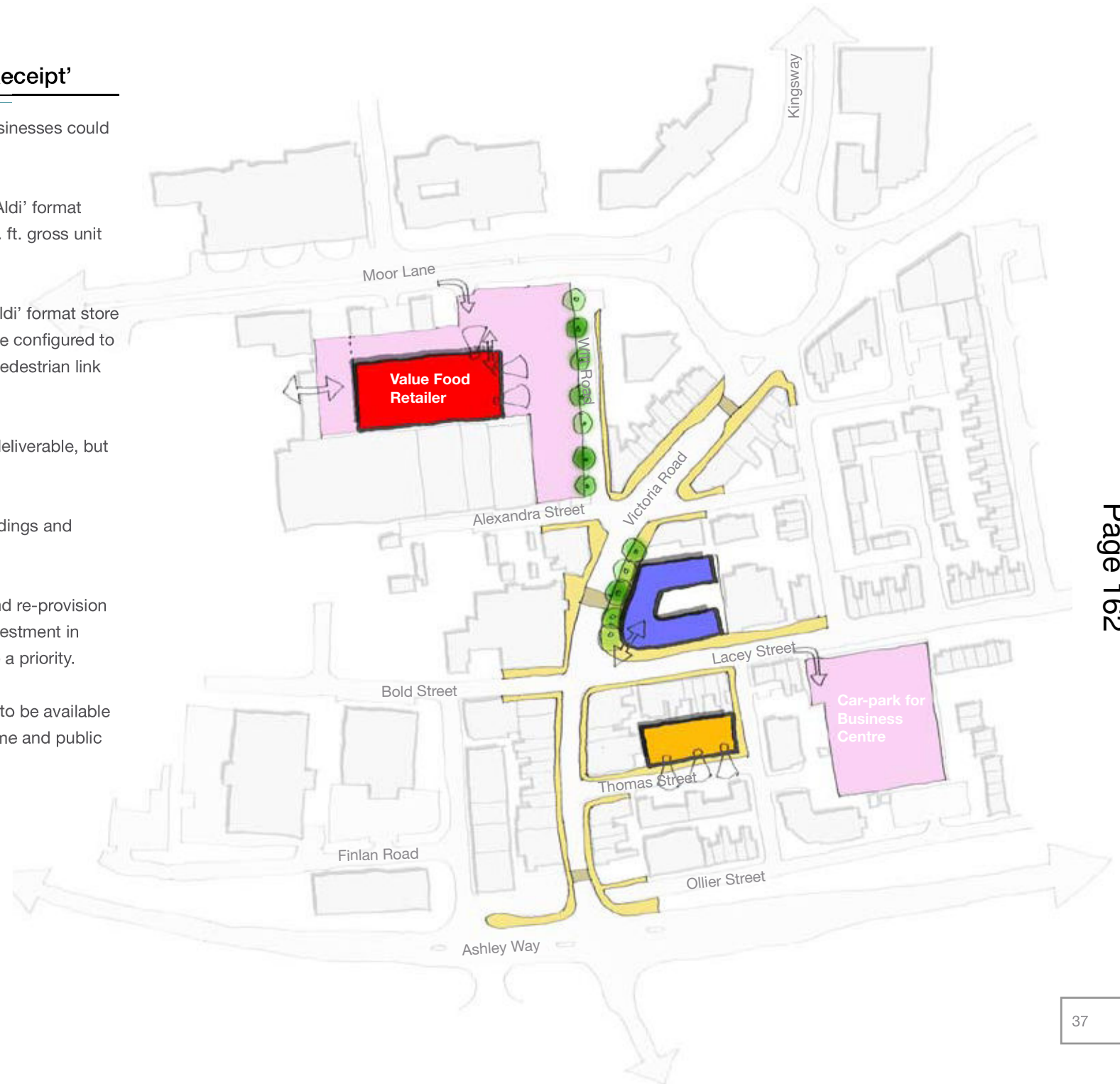
2.4 Possible enhanced grant support for buildings and public realm improvement

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

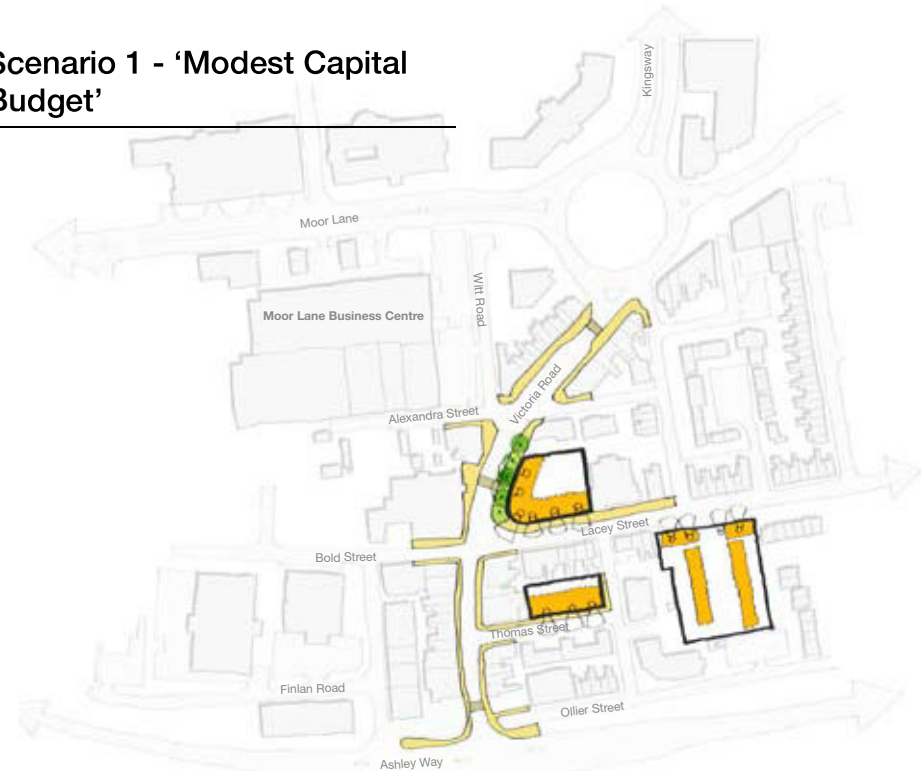
Objectives	Scenario 1	Scenario 2	Scenario 3
1. Generate resources for public realm and facelifting	○ ○ ○	● ● ●	● ○ ○
2. Maximise locational advantages	○ ○ ○	● ○ ○	● ● ●
3. Identify a clear role and function for the future	● ○ ○	● ○ ○	● ● ●
4. Increase footfall to promote vitality and viability	● ○ ○	● ● ●	● ● ●
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.

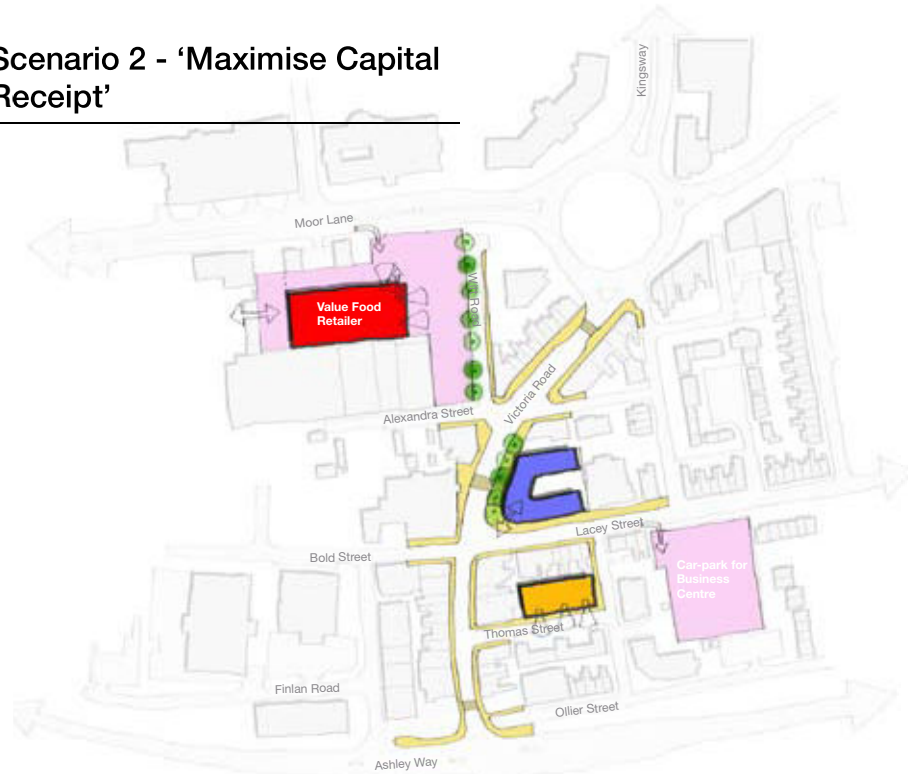
It could see improved parking and access, but potentially an unresolved Queen's Hall site and public realm. A significant impact including targeted face-lifting and clearance of the hall could probably be made for between c.£350k and c.£575k (estimated).

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: 17 March 2010

REPORTING OFFICER: Strategic Director Environment

SUBJECT: Winter Maintenance Service Delivery 2009/10

WARDS: All Wards

1.0 PURPOSE OF THE REPORT

1.1 This report reviews the delivery of the winter maintenance service thus far during the 2009 /2010 season and in particular, the response to the prolonged severe weather event in early January.

2.0 RECOMMENDATION: That

(1) the report be received; and

(2) a report, which reviews the benefits, logistics and cost implications in relation to the deployment of grit bins be brought to the next meeting of the Board.

3.0 BACKGROUND AND SUPPORTING INFORMATION

3.1 Introduction

3.1.1 Last winter (2008/09) was described as “the coldest winter for over a decade” with the heaviest snowfall for 18 years. In January this year, the Meteorological Office was describing the UK as having “the severest winter weather for decades” and “the most prolonged spell of freezing conditions across the UK since December 1981”. Although these harsh winters have occurred ‘back-to-back’, the Met. Office affirm that these events are part of the normal regional variations that take place and that the ‘natural variability of climate’ means that the UK will continue to see these spells of colder weather at times. These conditions have presented significant challenges to us in keeping our highway and transport networks open and safe, and in minimising disruption to business and local services.

3.1.2 In June 2009, the Board accepted a report on Halton’s 2008/09 winter maintenance activities. That report set out the requirements and operational procedures contained in the Winter Maintenance Plan, a summary of operations undertaken that season and details of national salt stock shortages. It also referred to additional funding that had been made available by the Halton & St Helens PCT and how it was

intended that this allocation would be spent. The Board also resolved to increase gritting of footpaths around schools. (Minute URB14 refers)

3.1.3 It is not intended that the information in that report is repeated here, but recent changes to the Plan and operations implemented for the current year are described below.

3.2 Revisions to National Code of Practice for Highway Maintenance – Winter Service

3.2.1 Last year, following the “worst winter for 18 years” the Department for Transport (DfT) commissioned the UK Roads Liaison Group to conduct a review of difficulties experienced in the operation of winter maintenance services. The UKRLG published its report in August, making 19 recommendations, primarily addressed to local highway authorities and salt suppliers, all of which have been accepted by DfT and incorporated into a revision of the Highway Maintenance Code of Practice.

Recommendations included:

- At least 6 days resilience during the core winter period in terms of salt stocks to deal with severe weather conditions;
- Co-ordination and collaboration with other parties in the operation of winter services and contingency planning for critical events;
- Improved procurement arrangements and communications.

Four recommendations were specifically addressed to DfT:

- Highways Agency to maintain a high reserve of salt stocks
- An exemption to the Drivers’ Hours Regulations 2007, to assist with salt delivery and gritting
- The possibility of a Government-run ‘Salt-Cell’, which allocates and controls salt deliveries, to be used *“in extremis”*
- The production of an information leaflet for highway authority elected members.

3.2.2 Halton informed Cabinet Office in November of its response to the report’s recommendations, including salt procurement and stock storage, collaboration and contingency planning.

3.3 Halton’s Winter Maintenance Plan

3.3.1 In accordance with usual practice, the Winter Maintenance Plan was reviewed during summer 2009 and was revised to meet changing circumstances in both the logistics of the service delivery and the extent of the network that can reasonably be treated within the target treatment time, and also within the available resources.

3.3.2 At the start of this season, key amendments to the Plan included the following:

- Gritting route changes to incorporate changes to the Network such as the inclusion of Upton Rocks distributor road (the completion of Queensbury Way to Cronton Road) and Astmoor Industrial Estate Roads;
- Changes to rates of spread to take account of known 'cold-spot' problem areas;
- Effects of temporary diversion routes (due to Statutory Undertakers works) added;
- Additional grit bin locations added;
- Pedestrian gritting Routes at schools added;
- Plans of footpath and car park gritting revised.

3.3.3 The Winter Maintenance Plan is geared essentially at keeping traffic moving safely both through and within the Borough during frost, snow and icy conditions. It prioritises the treatment of the classified road network, major distributor routes and bus routes, totalling 267 Km. This comprises around 45% of Halton's road network. Five gritting routes are scheduled to ensure treatment within the target time of four hours.

In terms of pedestrian routes, routine precautionary gritting of most footbridges and many strategic footpaths comprise around 12,000 sq.m of pathways at 23 separate locations. Gritting is carried out manually, by hand or using propelled salt spreaders and takes four hours to complete. It is a very labour-intensive operation and places a high demand on both labour and financial resources.

3.3.4 The Plan also provides for an escalating response to deal with severe and / or prolonged winter weather events:

- Secondary Routes – gritting to estate collector roads, access to commercial areas, schools, local centres etc. - 27 area locations;
- Major pedestrian routes in Widnes and Runcorn town centres
- Town centre car parks – 8 locations;
- Footway / Footpath gritting at 44 school locations comprising 24,000 sq.m;
- Snow & Ice clearance to pedestrian routes in and around local centres;
- Lists of schools, colleges, health centres, doctors surgeries, nursing and elderly persons homes for targeted treatment at these establishments as resources permit.

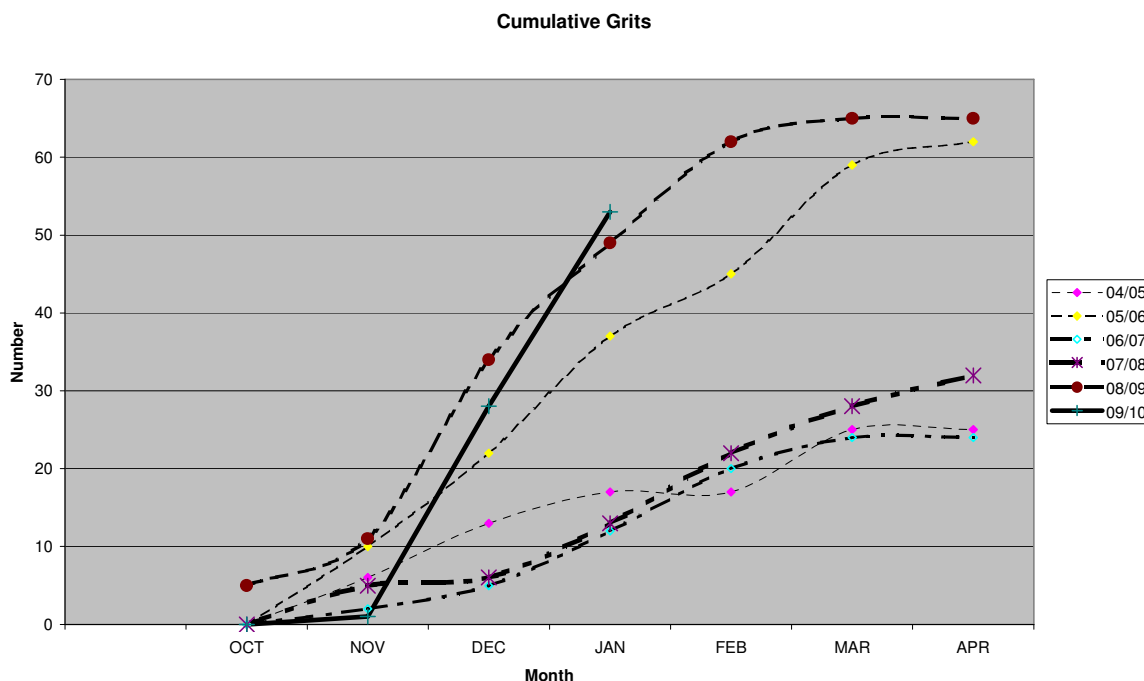
These latter two activities usually involve deployment of the Streetscene workforce, diverted from other routine duties during severe weather.

3.4 Winter Service Operations - December to January

3.4.1 The diagram below depicts the current season's gritting operations in comparison to the last 5 years. During the four-week period between

16th December and 14th January gritting was undertaken every day (bar one). Winter service operations comprised the following treatments:

- Main gritting Routes
- Secondary Gritting Routes
- Footbridge and approach footpath gritting
- Town centre pedestrian route gritting
- Footway / footpath gritting at school locations
- Replenishment of salt at 63 grit bin locations



The graph illustrates that by the end of January a total of 53 grits had been carried out, exceeding the totals over the previous five years.

3.5 Salt Supply Issues

3.5.1 Halton currently has collaborative arrangements with Cheshire and Warrington councils for the supply of salt. Salt Union are a major supplier to many highway authorities and supply salt to both Cheshire and Warrington councils. However, when the contract was awarded, Peacock Salt had submitted the most economically advantageous tender to supply Halton and they have been Halton's sole supplier for the last six years. These collaborative arrangements are due to end in April this year and Halton will need to decide how gritting salt will be procured in the future.

3.5.2 The arrangements described above, dictated how Halton responded to the UKRLG report as described in 3.3.2 above, and we informed Cabinet Office that a review of salt supply would be undertaken in April 2010.

3.5.3 Peacock Salt are salt merchants rather than producers and can import salt sourced commercially from Europe to UK ports, including Runcorn.

Peacocks have in previous years been a very reliable supplier. During the severe weather and national salt shortage in February last year, they were able to maintain supply to Halton, to the extent that we were able to provide mutual aid to a number of neighbouring authorities. This year however, the snow and icy conditions which affected much of mainland Europe, have placed extraordinary demands on salt production and consequently, the reliability of supplies from Peacocks.

- 3.5.4 In accordance with the UKRLG recommendations, Halton was stocked with around 1050 Tonnes of salt at the start of the season, more than that required to ensure 6 days winter service resilience in severe weather. Following prolonged frosts from mid December, supplies were replenished by deliveries of 650 Tonnes on 23rd December, both from Peacocks and from our term contractor Amey LG. Once again, we were in a position to assist a neighbouring council with mutual aid. Halton placed further orders with Peacock for 1000 Tonnes of salt.
- 3.5.5 However, the prolongation of the severe weather into January and significant snowfalls on 5th January, increased demand for salt supplies across Europe. Salt stock reserves at UK producers Salt Union and Cleveland Potash reached critical levels, and highway authorities' demand outstripped supply. Peacock Salt were unable to provide firm delivery dates for Halton's orders. As occurred in February last year, the Government established the 'Salt Cell' and directed UK produced supplies to those highway authorities in most need, having regard for current local stocks and forecast conditions.
- 3.5.6 The 'Salt Cell' procedures required **all** local highway authorities to report daily salt stock levels so that deliveries could be prioritised. Salt Cell procedures remained in place well into February.
- 3.5.7 In addition to controlling salt supply, Government, through the Salt Cell, required all highway authorities to make savings on the amount of salt used, through reduced rates of spread, reduced coverage and restricting treatment to priority routes only. Initially, 25% savings were requested but this was revised upwards to 40 to 50% to maintain sustainability of salt supplies and to ensure individual Councils did not run out of salt through the continuing severe weather period. Halton was able to demonstrate that routes were prioritised to a primary network and that spread rates were already minimised through the use of pre-treated salt and technologically advanced systems, controlling spread rates.
- 3.5.8 Despite careful management and control of gritting operations during this period, over the weekend of 9th and 10th January Halton's own salt stocks fell to critical levels. Through local arrangements, mutual aid was offered and received from both Cheshire East (20 Tonnes) and Cheshire West (60 Tonnes) Councils. Halton also purchased 50 Tonnes of white salt from Ineos Chlor, part of a 12,000 Tonne batch which had been destined for food and chlorine production in Germany.

However the gritting regime continued in accordance with the Winter Plan.

- 3.5.9 Representations to the North West Authorities Resilience Forum, resulted in 'Salt Cell' allocations to Halton on Tuesday 12th January. Over the course of the following week, Halton purchased 550 Tonnes from Salt Union, via our term maintenance contractor Amey LG.

3.6 Impact on Gritting operations

- 3.6.1 The snow events on 4th / 5th January were followed by prolonged freezing road temperatures which reached minus nine degree Celsius on the 8th January and registered sub-zero temperatures for at least part of the day for the next eight days, resulting in widespread difficult conditions of compacted snow and ice. During this period, with depleted salt stocks, priority was given to keeping the major highway network open to traffic. All major routes were gritted at least once per day and salt spread rates were controlled to ensure economic and efficient treatment.
- 3.6.2 Issues with salt stocks and supply, described in 3.4 above, required careful management and control of gritting operations. Salt in itself does not immediately remove snow and ice but requires the action of traffic to activate the salt and promote melting in sub-zero temperatures. However, reduced traffic volumes, coupled with the tendency for motorists to drive safely on a 'treated-track' in the period immediately following the snow event, resulted in icy conditions persisting for several days. However, no parts of the highway network were closed due to the severe weather conditions and its impacts.
- 3.6.3 In accordance with the Winter Maintenance Plan, once resources became available, secondary routes were treated. Prioritisation of the main road network, depleted salt stocks and the need to demonstrate prudence, meant that minor roads and estate roads did not get treated. To conserve salt stocks, it was not possible to replenish Halton's 63 grit bins during this period, however, manual gritting was carried out at these locations.
- 3.6.4 From the 6th January, members of Halton's 'Streetscene' workforce were deployed on snow clearance in town centres. This labour force was augmented by the highway term maintenance contractor carrying out manual gritting and by members of the waste management workforce. From Thursday 7th January priority was given to the clearance of snow and ice and gritting of access routes in and around Halton's schools. Precedence was given to Childrens' centres and High Schools to enable them to re-open as quickly as possible.
- 3.6.5 As a result of these concerted efforts, all Halton's high schools and some primary schools were open on Friday 8th January. Work continued through the weekend, so that by Monday 11th January, all

but a handful of schools were open. The Department has received several notes of thanks from school Head Teachers, and from the Principal of Riverside College acknowledging the assistance given by the Council's staff, workforce and contractors.

3.7 Winter Maintenance Budget

3.7.1 The 2009/10 budget allocation for winter maintenance is £279,943. The budget can be broken down approximately as follows:

- Plant and Vehicles (Including fuel & Maintenance) 30%
- Salt and storage 30%
- Weather forecasting and technology 10%
- Gritting operations and standby 30%

3.7.2 Current indications, based upon the operations undertaken so far this year (described in 3.4) and the continuing wintry conditions during February, are that winter budgets will overspend by around £80,000. Management of this exceptional level of expenditure within overall highway maintenance presents a significant challenge particularly when considered alongside the added implications for road repairs (see 3.10.1 below).

3.8 Halton and St Helens PCT Funding Contribution to Gritting

3.8.1 Following the icy conditions in February last year, which resulted in an increase in treatment for ice-related slipping injuries, the PCT offered Halton a contribution of £25,000 per annum over the next five years to extend gritting operations. The funding was targeted at pedestrian routes around schools and shopping areas and has been spent as described below. A letter thanking the PCT for their funding contribution was sent this January.

3.8.2 Taking advantage of the additional funding from the PCT, during the summer, the Winter Maintenance Plan was extended to include the gritting of pedestrian routes in advance of severe weather or prolonged icy conditions at 44 locations, comprising an area of approximately 24,000 sq m. The main pedestrian routes through the town centres were added to the precautionary gritting list, to be treated as forecast conditions dictate. As stated earlier, footpath gritting is a very labour-intensive operation, so additional hand-propelled mechanical salt spreaders were purchased to enable these routes to be covered more efficiently.

3.8.3 Thirty seven schools took advantage of an offer to provide bagged de-icing salt and salt storage bins to enable school pathways and grounds to be gritted. These were distributed to schools in September and stocks were replenished when salt supply deliveries returned to normal.

- 3.8.4 Bagged de-icing salt was also distributed to public buildings, community centres etc. to grit pedestrian access and surrounding areas following liaison with the Council's Property Services Department.
- 3.8.5 During the period when snow and ice was lying, the PCT also asked for gritting of car parks, footpaths etc. and the supply of salt to health centres, clinics, doctors surgeries etc. Resource issues at the time meant that these requests could not be fulfilled. It is proposed however to include these establishments in the next pre-season distribution of salt, to be funded from the PCT allocation.

3.9 Grit storage bins

- 3.9.1 Due to the severity of the last two winters, the Council has received numerous requests for additional grit storage bins. Bins are often viewed as a valuable winter service resource, providing the community with a supply of salt for local use in areas that are not currently treated on mechanical salting routes, on side roads, culs-de-sac and hard to reach areas. However, as with manual gritting of footpaths, the provision and subsequent re-filling of grit bins is a labour intensive and costly service. Depending on local usage, each re-filling can take a gang up to two days and around eight tonnes of salt.
- 3.9.2 The Council currently maintains grit storage bins at 63 sites. Locations have been determined by applying a risk assessment process that takes account of current gritting routes, road gradient and geometry, local hazards, and proximity to existing grit bin provision. As a result, the majority of bins are located in Runcorn, and in the Halton Castle and Norton wards in particular.
- 3.9.3 The actual positioning of bins also needs careful consideration. To prevent vandalism or theft, bins need to be secured or sunk into the ground; they need to be convenient and accessible both to users and for efficient re-filling; and their position must take into account any potential nuisance to residents in adjacent properties.
- 3.9.4 Both last winter and this, we have experienced problems of misuse of the salt provided – both through wastage and use on private property, and also the theft of salt and bins themselves. This has occurred at several locations this year. The problem is difficult to control, as it is a fine balance between making salt accessible to the community and preventing mis-use.
- 3.9.5 The policy for provision of grit bins has developed from established practice over a number of years. The number of bins deployed has doubled over a period of around ten years to the point where a review of the policy is opportune. As indicated above, there are a number of issues that would need to be considered in the formulation of policy and it is proposed that a separate report, setting out the benefits,

logistics and cost implications of options be brought to the Board for consideration in June.

3.10 Implications for Highway Maintenance and Repairs

3.10.1 During prolonged icy conditions, where water has penetrated the carriageway through cracks or fissures, the repeated freeze / thaw cycle causes the road surface to rupture and potholes to form. Following the period of severe weather, and once the thaw set in (from around 14th January) routine highway inspections resumed and were concentrated on locating and logging potholes. Over a four week period around 300 potholes have been logged and repaired including some 60 reports of potholes, which were registered from members of the public. In response, the Council's term maintenance contractor Amey LG was instructed to deploy a second dedicated repair gang to respond urgently to pothole repairs. This pro-active regime is estimated to cost approximately £3000 per week. Alternative methods have been trialed, including the use of hot-lay materials and proprietary cold-lay permanent asphalts, to get extended life from these instant repairs and remove the need for second visits.

3.10.2 Not all frost damage will have become immediately apparent. Frost heave and further pavement cracking and crazing are likely to have occurred during the prolonged frosts. These defects will become evident during the coming months as highway inspectors log damage during their routine inspections and we receive further reports and complaints from members of the public.

3.10.3 However, initial indications are that Halton appears to have fared relatively well in terms of avoiding winter damage compared with many local highway authorities. Investments made in recent years in highway structural maintenance, such as carriageway resurfacing and surface dressing, have paid dividends, as roads which are in good condition are less susceptible to potholes and have been better able to withstand the ravages of this severe winter. In short, our investment in carriageway maintenance is now paying dividends and emphasizes the need for this work to continue. Recent media reports include accounts of local authorities allocating extra funding, postponing other highway projects or raising council tax to tackle the repair problem, however, it is anticipated that the cost of repairs within Halton can be managed within existing budgets, but other highway maintenance activities may need to be cancelled or deferred as a result.

3.11.1 Future Winter Service Arrangements

3.11.2 The following winter service contracts are due to expire in April 2010:

- Provision of weather forecasting information (currently Met. Office),
- Provision of ice prediction software and bureau service for data analysis (Visalia)
- Maintenance of weather station and sensor sites (Vaisala)

- Supply of de-icing rock salt (Peacock Salt)

Each of these contracts is currently delivered through collaborative arrangements with the Cheshire and Warrington local authorities. Discussions have been on-going for some time with Merseyside authorities with a view to forming similar collaborative contracts for a four year term. However, the establishment of common procurement rules for these services across the seven authorities is challenging and other options have not been ruled out at this stage. Proposals will be presented to Executive Board sub committee in due course to ensure that contracts will be in place for next season's winter service.

3.12 Business Continuity - Other Council Services

- 3.12.1 The snow event on 4th / 5th January resulted in the closure of Halton's schools, and the immediate suspension of the waste collection service on health and safety grounds. As described in 3.6 above, waste management and Streetscene workforces were redeployed to snow clearance duties as far as resources and other service demands would allow.
- 3.12.2 Information about these key services was updated on a daily basis and communicated to the public via the website, Wire FM radio and through the HDL and contact centre.
- 3.12.3 Directorate's Business Continuity Plans were implemented to co-ordinate responses to the severe weather. Staffing levels remained at high levels throughout the period ensuring that services continued to be delivered across all of Halton's service areas. A cold weather debrief meetings was held on the 5 February 2010 involving all Directorates.

4.0 POLICY IMPLICATIONS

- 4.1 Legislation makes it a duty to provide a properly planned and resourced winter service. The Winter Service Plan is reviewed and revised annually to ensure local, regional and national codes of practice, guidance and recommendations are considered and incorporated as required.
- 4.2 Current winter service policy prioritises treatment of the key transport routes to keep traffic moving safely both through and within the Borough. Section 3 of this report describes the escalating approach implemented during prolonged severe weather conditions. This measured approach is in accordance with the recommendations of the Code of Practice for Highway Maintenance and Management taking into account the level of resources available to deliver the service.
- 4.3 It is recommended that a report specifically relating to the provision and maintenance of grit storage bins for the use of the community is brought to the June meeting of the Board for consideration and recommendation to the Executive Board.

5.0 OTHER IMPLICATIONS

5.1 Children and Young People in Halton

Winter Maintenance operations affected all service users alike. There are no specific issues applicable to children and young people, however, the PCT funding for additional footpath gritting specifically targets schools and walking to school.

5.2 Employment, Learning and Skills in Halton

Access to areas of employment ensures that business can function at all times. Winter maintenance is vital in ensuring that business and places of learning are not restricted by the conditions

5.3 A Safer Halton

The action by the PCT in supporting gritting operations illustrates the considerable risk to the public from icy surfaces. Whilst the Council cannot undertake to protect all road users from risk the procedures and measures in place demonstrate how careful planning can minimize risk.

5.4 Halton's Urban Renewal

There are no specific implications for Urban Renewal, however by maintaining a safe and accessible highway network, the winter service makes an important contribution to business continuity management for the whole of Halton's business community.

5.5 Sustainability

The use of more efficient plant and materials has reduced wastage and limited the levels of pollution inherent in this operation. Extended gritting treatment of footways during the winter season will promote walked journeys and reduce reliance upon motor vehicles.

5.6 Legal Implications

The development and application of the Winter Maintenance Plan ensures that Halton continues to meet its legal obligations under the Act.

5.8 Social Inclusion

Winter Maintenance operations affect all service users. Gritting during periods of severe weather is targeted to ensure as far as practicable access to schools, public buildings and health establishments are prioritised. Enhanced gritting of footways will benefit particularly those with limited access to motor vehicles.

5.9 Crime and Disorder

There are no specific implications

6.0 RISK ANALYSIS

6.1 Failure to meet our legal obligations would expose the Council to considerable financial risk from litigation.

6.2 The winter service operations ensures as far as practicable, the safety of the public and reduces potential damage to infrastructure and property.

7.0 EQUALITY AND DIVERSITY ISSUES

There are no equality and diversity implications.

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

Well Maintained Highways - The Code of Practice for Highway Maintenance Management 2005

Halton Borough Council Highway Maintenance Strategy Document, 1998

Halton Borough Council Winter Maintenance Plan 2008-2009

Highways Act 1980

Railways and Transport Act 2003

Place of Inspection: Rutland House

Contact Officer: C. Dutton

REPORT TO: Urban Renewal Policy and Performance Board

DATE: 17 March 2010

REPORTING OFFICER: Strategic Director - Environment

SUBJECT: Highway Capacity–Murdishaw Roundabout

WARDS: Norton South

1.0 PURPOSE OF THE REPORT

1.1 To advise Members of the extent and likely cause of congestion on the Murdishaw Avenue arm of the Murdishaw roundabout, to consider the likely impact of the Linnets Football Club on traffic flows and road capacity, and to explore potential options for improving capacity.

2.0 RECOMMENDATION: That

- (1) the proposal discussed in section 3.7 of this report should be progressed, as the preferred option, and that a detailed evaluation of its feasibility be carried out, with a view to its implementation during the next financial year subject to feasibility, safety and affordability constraints. Such a scheme would include widening of the Murdishaw Avenue approach and eastern side of the circulatory carriageway to two lanes, and installing visibility barriers on a trial basis;**
- (2) the Highways Agency proposals should be studied in detail by Council officers, to check whether there will be any reduction in delays as a result of any of the Agency's schemes; and**
- (3) the outcome of these studies be conveyed to the elected Members for this area and the Chairman of this Board so that they will be aware of whether a scheme or safety measures can be progressed and when.**

3.0 SUPPORTING INFORMATION

3.1 Recent traffic surveys and observations have shown that highway capacity problems are occurring on the Murdishaw Avenue arm of the Southern Expressway/ Murdishaw Avenue/ Chester Road junction. Queues are experienced during the am peak, which have been observed to stretch back to the roundabout junction with Barnfield Avenue. These queues and the consequent delays and potential for rat running through adjacent residential areas have been the cause of concern for some time. Following specific concerns expressed by one of the elected Members for the area, Officers were recently requested to investigate the extent of the problem and report back on potential solutions.

- 3.2 These issues were brought further into focus during the consideration of planning application ref. 09/00335/HBCFUL - a proposal to upgrade the existing sports ground to house the Runcorn Linnets Football Club. Whilst considering the application it was not considered necessary to demand traffic flow information, as the applicant had stated that match traffic would be on Saturday afternoons and Tuesday evenings (with a 7pm kick off) – that is, outside of the am peak period when the problem is most significant. At the Development Control Committee meeting, Members discussed the proposal for the Club and the potential increase in traffic flows should the number of spectators increase beyond those predicted. It was resolved that the Chairmen of Urban Renewal Policy and Performance Board and Development Control Committee meet together with Officers in order to agree a scope to address the traffic flow concerns in the surrounding area to Halton Sports. This report follows on from that resolution and from the concerns expressed about traffic problems in the am peak period.
- 3.3 A local safety scheme was implemented at the roundabout in 2004. This scheme was designed to address a number of issues, including excessive speeds on the approaches and high circulatory speeds (the latter making it difficult for waiting traffic to join the roundabout), and loss of control/weaving incidents. This was achieved by: installing speed control measures and dedicated lane markings on the Southern Expressway approach; reducing the entry at Murdishaw Avenue to a single lane width, and reducing the circulatory carriageway of the roundabout to one lane.
- 3.4 Generally, the operation of the roundabout has improved with the reduction of the circulatory area from two lanes to one, but capacity has been reduced, which results in queues in the am peak.
- 3.5 A possible solution to these queues may be to restore the Murdishaw Avenue approach to two lanes with separate turning markings, with a corresponding widening of the circulatory carriageway, downstream of this entry, i.e. on the east side of the roundabout.
- 3.6 Dealing purely with the approach from Murdishaw Avenue, the area immediately before joining the roundabout has long been a location for nose to tail shunts and the situation appears to be deteriorating:

Year	RTAs
2008	5
2007	3
2006	2
2005	0
2004	1
2003	3
2002	4
2001	3

As queue lengths increase, so does the pressure on drivers to take chances entering the roundabout and although not recorded by the Police as a causation factor it is believed many of the incidents stem from waiting drivers looking at the circulatory traffic flows and anticipating the behaviour of the driver in front. Murdishaw Avenue itself is traffic calmed. It is therefore considered worthwhile to install a barrier on a trial basis (monitoring accidents over 12months) to block the view to the right for drivers travelling towards the roundabout from Murdishaw Avenue, to prevent this happening. The barrier/blocking would extend to within one car length of the give way line.

- 3.7 Restoring the circulatory area to two lanes immediately 'downstream' of the Murdishaw Avenue access, which would allow the Murdishaw Avenue approach to be widened to two dedicated lanes, may also be feasible, as this side of the roundabout was not a particular problem area before the 2004 scheme. With the higher traffic flows in the area at present it would, however, be necessary to carefully consider weaving space on the east side of the roundabout, if two lanes were to be restored here. A potential scheme is being prepared that will allow the incorporation of the widening and barrier measures to be evaluated and a plan of the proposal will be prepared for Members to view prior to the meeting. The Murdishaw Avenue access has been identified as an accident cluster site and was already scheduled to be considered as a Local Safety Scheme for measures in 2010/11, so it is possible that a scheme could be implemented using existing budgets during the coming financial year if it is feasible, safe and affordable.
- 3.8 In addition to the above analysis by Council Officers, AOne+ are currently carrying out traffic assessments in the area on behalf of the Highways Agency, relating to the potential replacement of the A56 bridge over the M56 motorway. The Council is awaiting their final traffic data and modelling results.
- 3.9 A number of additional options have also been considered as follows:
 1. **Introduce traffic signals on the Expressway approach and related circulatory carriageway approach** – This option would give an indirect opportunity for drivers to exit Murdishaw Avenue, by providing a break in the flow of traffic from the Expressway towards Preston Brook. It is a somewhat over engineered solution, however, as signals would not normally be required on a roundabout with this level of traffic flow. The capital scheme cost is relatively high (approx £100,000) and also carries revenue funding implications for maintenance and electricity costs (approx £1000 pa.). A potential sub option was also considered to directly signalise the Murdishaw Avenue arm, but there is less queuing length available within the circulatory carriageway at this point which could result in more accidents; and

2. **Allow all purpose access via the Busway from A56 Chester Road to Murdishaw Avenue (near to Navigation Close).** This would release some capacity at the roundabout by allowing a shorter route out of Murdishaw for traffic which is travelling between the two ends of this stretch of Busway. (ie. towards M56/Warrington/Northwich). Whilst there are only a limited number of bus services using this link, the cost of implementing such a scheme would be expensive due to the alterations needed to signal timings and junction radii to allow for movements on and off the busway and associated utility diversions at the A56 (fibre optic cables and gas pipeline). There are, however two low bridges along the route (one of which carries the M56), which could result in serious accidents if high vehicles inadvertently use the route. This issue and the precise nature of any alterations to the signal junctions would need to be considered in more detail before this option could be progressed any further. Some additional traffic may also be encouraged to travel through Preston Brook as a result.

- 3.10 In the short term it is considered that the proposal discussed in section 3.7 above should be progressed, as the preferred option, and that a detailed evaluation of its feasibility be carried out, with a view to its implementation during the next financial year subject to feasibility, safety and affordability constraints. It is also proposed that the Highways Agency proposals should be studied in detail by Council officers, to check whether there will be any reduction in delays as a result of any of the Agency's schemes. Finally, it is proposed that the outcome of these studies be conveyed to the elected Members for this area and the Chairman of this Board so that they will be aware of whether a scheme or safety measures can be progressed and when.

- 3.11 As stated in paragraph 3.2, the likelihood of congestion at the roundabout coinciding with peak flows into the Linnets Football Club is very small. If this does occur then the junction of the carpark with Murdishaw Avenue could be protected by a yellow hatched box to force queuing traffic to allow right turners into the Club. An overflow carpark is also to be provided which will be accessed from Stockham Lane via the main carpark, which will be stewarded during matches. A number of questions were raised during the planning application process in relation to possible expansion scenarios. These questions, together with the answers given are included in Appendix 1, which shows that the Club have a number of plans in place should spectator numbers increase.

4.0 POLICY IMPLICATIONS

- 4.1 There are no policy implications, as such, but the Busway option would further diminish the dedicated Busway network within Runcorn.

5.0 OTHER IMPLICATIONS

- 5.1 It is proposed that the preferred scheme be implemented if more detailed studies prove it is feasible and affordable using existing Local Safety Scheme budgets for 2010/11. The other options described above have various implications for Council resources as previously discussed. However, having considered the advantages and disadvantages of all of the options proposed, the option discussed in 3.7 above emerges as the preferred option.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

There are no direct implications, but any proposal to reduce congestion may have positive impacts upon local air quality, benefiting children and young people. Conversely congestion and delays to motor vehicles may encourage walking and cycling.

6.2 Employment, Learning and Skills in Halton

There are no direct implications.

6.3 A Healthy Halton

There are no direct implications, but any proposal to reduce congestion may have positive impacts upon local air quality, benefiting health. Conversely congestion and delays to motor vehicles may encourage walking and cycling.

6.4 A Safer Halton

It is anticipated that the preferred option will reduce injury accidents occurring on the roundabout.

6.5 Halton's Urban Renewal

Reducing congestion would bring with it economic benefits in time savings.

7.0 RISK ANALYSIS

- 7.1 Should the final option be pursued, it is likely that a risk assessment will be required due to the low bridges.

8.0 EQUALITY AND DIVERSITY ISSUES

- 8.1 The proposal does not influence equality and diversity, therefore no assessment is deemed necessary

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

- 9.1 There are no background papers under the meaning of the Act.

APPENDIX 1 – RESPONSES TO QUESTIONS RAISED DURING FOOTBALL CLUB PLANNING PROCESS

- Sustainable travel options need to be explored and suitable measure put in place on identified routes

The Club runs a fans minibus to home and away games. If the demand is there it runs and picks up at various points around the town. There are at least 3 public transport options from the town and surrounding areas. Routes 15,20, 20A are listed and HBC Transport route 61 would meet the kick off times and departure times for Runcorn based fans.

- A parking management plan needs to be devised, especially for games with large crowds

This is true, but probably a very long way off. The total ground capacity would be of the order of 1,600 and there have only been a handful of games that have attracted crowds of this magnitude over the last 10 years. A typical "large crowd", which in itself is atypical (perhaps once in 3 years), would still be expected to be less than 500.

- Possible to the above alternative parking sites should be sourced for a park and ride facility

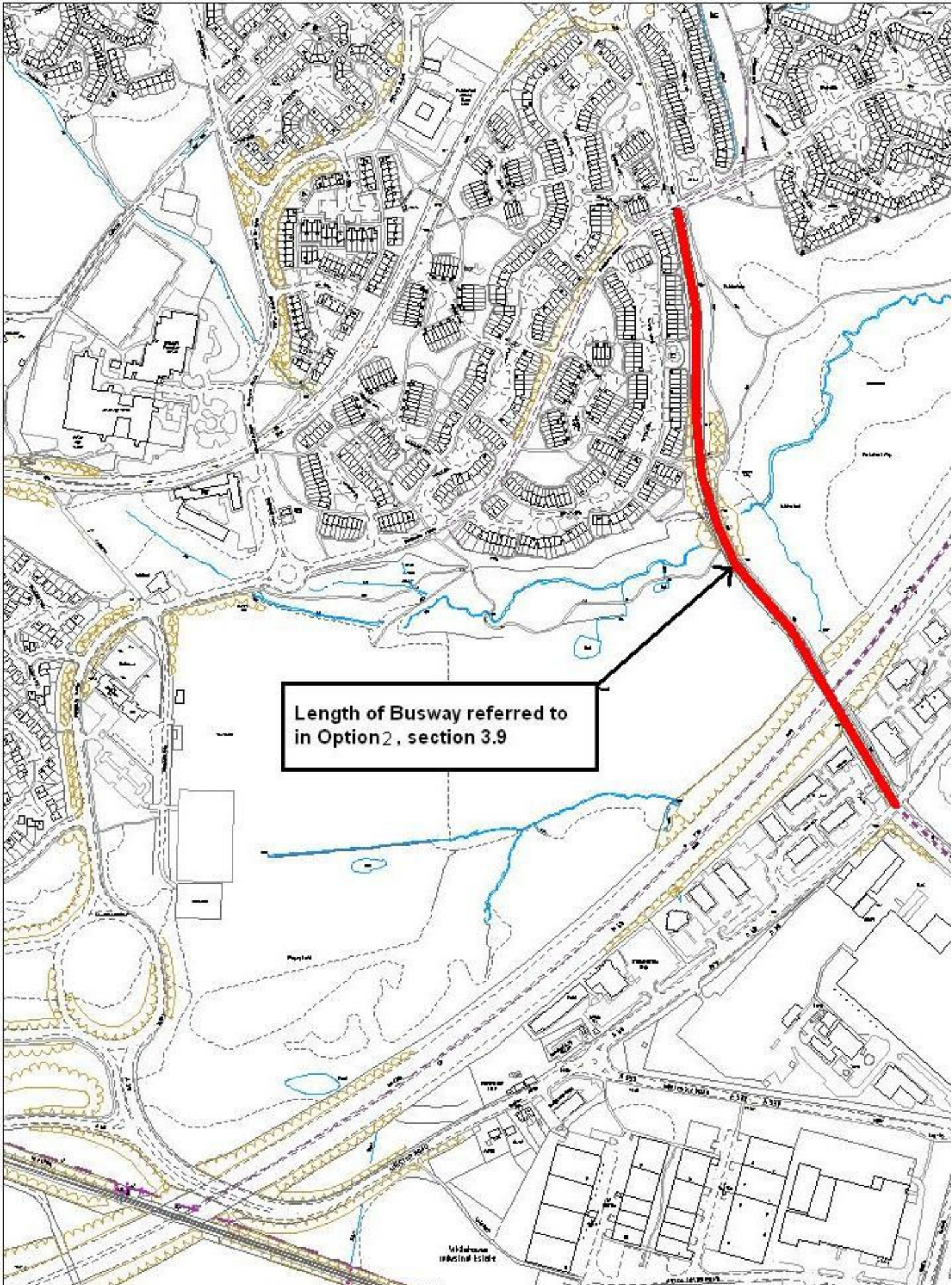
It would be an extraordinary match that would warrant such a provision at our level, or the next couple of levels above. Such a match would be known of well in advance and provision could be made subject to the anticipated demand.

- Management of blocking Stockham lane needs to be addressed especially as spectator facilities will be provided on the opposite side of the road to the ground

Our ideal solution to this would be to close it for the duration of the match, and for a short period prior to it, although it could be acceptable, though much less desirable, to man the crossing with stewards which would enable access down Stockham Lane to the general public before and during a match without having to detour around the Ground.

- Expansion plans?

There is sufficient room within the existing footprint to increase the capacity of the ground to potentially cover a couple of promotions, but Conference levels require total ground capacities of 4,000-5,000 in order to qualify, and this would more than likely require that the footprint be increased (possibly to the East). With regard to traffic management, the average attendance of the Football Conference, which is four full divisions above where the club currently sits, is still only around 1800. However, park and ride schemes would need to be contemplated to be able to operate at that level.



REPORT: Urban Renewal Policy and Performance Board

DATE: 17 March 2010

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: Widnes Waterfront NWDA Performance Plan

WARDS: Kingsway, Riverside and Halton View

1.0 PURPOSE OF REPORT

1.1 To agree the Widnes Waterfront Northwest Development Agency (NWDA) Performance Plan for the financial year 2010/11.

2.0 RECOMMENDED: That

(1) Members agree the annual Widnes Waterfront NWDA Performance Plan for 2010/11.

3.0 BACKGROUND

3.1 For NWDA schemes that last more than 1 year it is a requirement of the scheme approval that the delivery organisation, in this case Halton Borough Council (HBC), prepares an Annual Performance Plan. This is attached as an appendix.

3.2 In the last financial year up to March 2010 it is likely that £1,450,000 of NWDA will be claimed. This is only slightly less than originally anticipated. The main NWDA funded achievements from April 2009 to March 2010 have been:-

- Completion of the WRL project Heron Phase 2
- Completion of Carter House Bridge Construction
- Completion of the Landmark Arts project
- Completion of Japanese Knotweed removal at Venture Fields.
- Completion of the Land Acquisition (at time of writing still subject to the outcome of the NWDA funding appraisal)

3.3 Further details are contained in section 2 of the draft Performance Plan 2010/11.

3.4 This Performance Plan is for the fifth and final year of the NWDA funding programme. The plan must be agreed with the NWDA before new expenditure is incurred for which the grant will be claimed.

3.5 The Performance Plan summarises what the Widnes Waterfront Scheme is intending to achieve in the year 2010/11.

- 3.6 It provides output detail and clarifies how HBC intends to deliver and achieve them.
- 3.7 The Performance Plan will also enable the Widnes Waterfront Programme Manager to review the progress and activity in the Widnes Waterfront as a key part of the monitoring and evaluation process.

4.0 LOCATION

- 4.1 The Widnes Waterfront programme area is situated between Widnes Town Centre and the waterfront environment. Since the construction of large-scale factories, plant and infrastructure in the mid 19th Century, the riverside environment has been cut off from the remainder of the town. Proposals for the Widnes Waterfront are designed to regenerate the area and to improve the link between the waterfront and the Town Centre.

5.0 KEY PROJECTS IDENTIFIED FOR 2010/11

5.1 Projects from 2006/07 and continuing into 2010/11

- Project appraisal

New Projects for 2010/11

- The HIVE leisure development
- The programme evaluation

5.2 Currently the planned expenditure for 2010/11 is £1,490,000.

- 5.3 These projects are detailed in Section 3 of the Draft Performance Plan. There will be a presentation of the Performance Plan and an update on the progress of the Widnes Waterfront programme to Members at the meeting.

6.0 POLICY IMPLICATIONS

- 6.1 None at this stage.

7.0 OTHER IMPLICATIONS

- 7.1 The performance plan needs to be agreed by Halton Borough Council, the Urban Renewal SSP and the Northwest Development Agency before projects can be appraised and the allocation spent.

8.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

8.1 Children and Young People in Halton

None known.

8.2 Employment, Learning and Skills in Halton

Overall the Widnes Waterfront programme will assist in providing job opportunities for local people and will go some way in addressing the level of unemployment in Halton.

8.3 A Healthy Halton

The overall Widnes Waterfront programme provides new walking and cycling routes as well as a bus service which offer safe and affordable means of accessing key services and thereby can overcome many of the transport barriers often faced by people who do not own or have access to cars.

8.4 A Safer Halton

The Widnes Waterfront programme will provide much-needed environmental improvements to the area.

8.5 Halton's Urban Renewal

The Widnes Waterfront programme is acting as a catalyst to attract developers and new businesses to the Widnes Waterfront area by creating an attractive, well-accessed and serviced area which provides a safe and attractive environment for employees and visitors.

9.0 RISK ANALYSIS

9.1 NWDA funding needs to be spent over the next year on projects outlined in the NWDA Widnes Waterfront Performance Plan. Changes to this plan need to be agreed with NWDA prior to project development.

9.2 Delay in approving this draft performance plan will further delay key decisions for funding agencies ultimately resulting in the loss of some time dependant grants. Without this initiative, several key projects could be affected, and all of the money might not be spent within the time allocated.

9.3 The Council itself will not be implementing all of the projects taking place within the Widnes Waterfront. Therefore, it will need to ensure that the risks associated with the NWDA funding are passed onto those third parties undertaking the projects.

9.4 The NWDA funding agreement provides that any breach of the agreement, no matter how technical, can trigger a right for the NWDA not only to refuse future funding under the agreement but also to reclaim from HBC funding paid up to that date under the agreement. Monitoring of the Performance Plan will minimise this risk.

10.0 QUALITY AND DIVERSITY ISSUES

The NWDA operates a code of Conduct relating to equality and diversity matters. All NWDA funded projects will have to adhere to this code.

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

11.1 There are no background papers within the meaning of the Act.

**Widnes Waterfront
Year 5
Performance Plan
2010/2011**

DRAFT

DRAFT

Economic Development Zone Management Board

We, as members of the above mentioned Board, give our approval to the Widnes Waterfront Economic Development Zone Performance Plan, which was approved at the meeting of the Urban Renewal Specialist Strategic Partnership on 21st April 2009.

Name	Organisation	Signature
Cllr. Ron Hignett	Halton Borough Council	
Ms. Claire Griffiths	PLUS Dane Housing Group	
Mr. Richard Bakes	St Modwen Properties	
Mr. Ed Burrows	Peel Holdings	
Ms. Claire Bunter	Environment Agency	
Mr. Derek Robertson	Groundwork Merseyside	
Mr. Andrew Sharp	STFC/Daresbury Laboratories	
Ms. Janitha Redmond	Homes and Community's Agency	
Mr. Chris Korall	NWDA	
Mr. Steve O'Connor	O'Connor Group Management Ltd	
Cllr. Marie Wright	Halton Borough Council	
Mr. Dick Treglea	Halton Borough Council	
Ms. Lynn Smith	Norton Priory Museum Trust	
Ms. Jane Trevor	Job Centre Plus	
Mr. Neil McGrath	Halton Housing Trust	

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SECTION 1 CONTEXT

Introduction

This document sets out the mechanisms by which Halton's Urban Renewal Specialist Strategic Partnership (Urban Renewal SSP) will implement the New Widnes Waterfront Economic Development Zone (EDZ) as the Economic Development Zone Management Board. Whilst the programme has been successful the key flag ship project has been delayed due to site issues and the economic downturn and a request for a further years extension has been requested. The programme is targeted at the deprived wards of Kingsway, Riverside and Halton View but because of its significance, could impact on the whole of Halton.

This Performance Plan commits Halton's Urban Renewal Partnership as the Economic Development Zone Management Board to deliver a set of projects. The Performance Plan was approved by Halton's Urban Renewal Specialist Strategic Partnership on 11th May 2010.

Purpose of Scheme

The Widnes Waterfront is a regionally significant Merseyside gateway development. It has a substantial role to play in the delivery of a quantum economic uplift of economic activity for the North West region (Northwest Regional Economic Strategy 2006) and for Merseyside (Liverpool City-Region Economic Strategy & Action Plan 2005-2025) as well as Halton.

It has the potential to contribute towards many targets including increasing GDP and employment, deliver positive change, reversal of the regions negative image and will continue to attract support and investment from the private sector.

The Widnes Waterfront is recognised under Action 52 of the Regional Economic Strategy (RES) and also addresses Actions 82, 83 and 84. Due to its proximity to the New Mersey Crossing it has been recognised as an important sub-regional employment site which aims to attract good quality business accommodation on brownfield land.

The scheme also relates to Priority 2 – Business Infrastructure of the Action Plan for the Liverpool City Region, where it is identified as a Strategic Investment Area.

As detailed in the 2009/2010 Performance Plan, the Council commissioned Taylor Young, supported by Faber Maunsell, to produce a second phase Masterplan for the Widnes Waterfront area, building on the successes to date of the programme under the original Masterplan and the changing external factors since the programme's conception in 2002. Changes impacting the programme include the successful completion of many commercial and public realm projects transforming the offer of the Widnes Waterfront area, the change in the economic climate, the end of European Development Funding and the progression made towards the realisation of a second Mersey Crossing.

The 'Widnes Waterfront Masterplan Framework Phase 2' was adopted by the Council on 16th July 2009 and subsequently, the vision has been updated to read

An exciting waterfront destination and gateway to Widnes offering a range of employment, leisure and residential opportunities. Widnes Waterfront displays notable sustainable design, making the most of this unique and well connected waterside setting.

The size of the Widnes Waterfront area has now increased to over 360 acres and includes the incorporation of the Bayer CropScience site, an associated NWDA scheme. Although the vision and objectives have been amended, there is still the underlying theme of making the area into a regionally significant, high quality environment for commercial and industrial development, accompanied by a major visitor attraction.

Underpinning the programme is the need to target the underlying problems of Widnes and its Waterfront area. These are the environment, unemployment, the business community, skills shortages and health. Out of 354 English Local Authorities for 2007, Halton is ranked the 30th most deprived area and 3rd on Merseyside after Liverpool and Knowsley (IMD 2007).

The most recent State of the Borough in Halton (January 2009) report by Local Futures indicates that the unemployment rate for Halton has risen to 3.6% (Oct 2008) from 2.9% (Oct 2007). Business density (measured by the number of firms per 1000 population) in Halton has improved since 2004 but is still lower than the national and regional averages. In 2008 there were 26.7 businesses per 1000 population in Halton, compared with 34.5 per 1000 population in the North West and 40.2 per 1000 population nationally. Halton performs poorly in terms of skills and qualification levels and is ranked 387th out of 408 districts in the country which hampers local peoples access to good quality secure job opportunities. Halton remains relatively unhealthy, ranked 371st out of 408 districts in the country, compared to 384th four years ago.

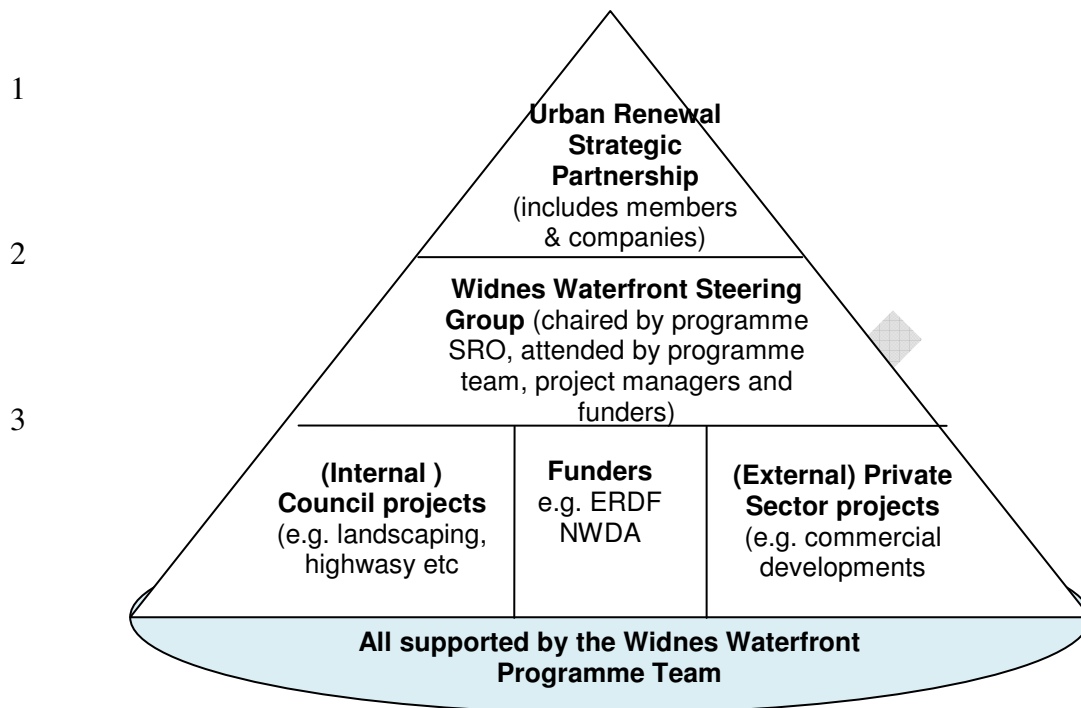
Recent unemployment figures from January 2009 to January 2010 show an increase in unemployment in all of the adjacent wards to the Widnes Waterfront area – Riverside (+3.8%), Kingsway (+1.3%) and Halton View (+1.1%). All wards apart from Halton View experienced an increased greater than the Borough average of +1.3%, with Riverside experiencing the highest increase in Widnes and the joint highest in the Borough (Office of National Statistics, February 2010).

Co-ordination of the Widnes Waterfront programme is undertaken by the Widnes Waterfront programme team employed by Halton Borough Council. The NWDA funded projects will be delivered by Halton Borough Council and it's partners in accordance with the terms and conditions outlined in the Grant Funding legal agreement signed on 28th August 2006.

Governance of the Scheme

Halton Borough Council is the Accountable Body and lead partner for the Widnes Waterfront programme. The programme management arrangements for its administration are summarised in the diagram below:

Three key organisational tiers of the Widnes Waterfront Programme



Communication is maintained between each tier, with the tier above providing governance for the one below.

- 1. Urban Renewal Specialist Strategic Partnership Board-** this is the 'Corporate' level at which the programme is managed. It is not part of the programme team however, approval for all projects is needed from the board before they can proceed.

The Urban Renewal Specialist Strategic Partnership (Urban Renewal SSP) meets on a quarterly basis and is responsible for overseeing the strategic direction of all regeneration activity. The Board is specifically responsible for: -

- The overall management of the Widnes Waterfront programme, reporting annually to the Halton Strategic Partnership Board as the Parent Organisation.
- The endorsement of projects for the Widnes Waterfront within the agreed plan, after detailed project appraisal set out in the flow chart.
- The approval of the Performance Plan each year, together with recommendations for the future resource requirements to parent funding bodies.
- Monitoring the implementation of the projects within the Performance Plan.

- 2. Widnes Waterfront Steering Group -** Chaired by the *Operational Director: Employment, Economic Regeneration and Business Development*, controls the direction of the programme.

- 3. Project and Funding input** –3 sections: Council projects, private sector projects and funding bodies. Within each section are individual project management arrangements, which link together under the programme umbrella, mainly co-ordinated through the programme team.

The programme team supports all of the above tiers by ensuring clear and effective lines of communication between each level, co-ordination of the various activities, keeping everyone focused on programme targets and offering advice and guidance.

Strategic Objectives

The overall strategic objectives expressed in the Masterplan are:-

1. Create a sustainable employment-led mixed-use gateway location of long term regional significance
2. Generate sustainable employment in key sub-regional priority sectors, including energy and environmental, advanced engineering and materials
3. Support improvement of the competitiveness of existing employers and manage issues relating to 'bad neighbour' uses
4. Create a sustainable mixed leisure and outdoor recreation destination
5. Create popular sustainable neighbourhoods satisfying local and future aspirations
6. Develop a strong sense of place, open up the area's assets and achieve a quality built and natural environment
7. Transform the convenience and quality of linkages through the area to both Widnes town centre and key neighbourhoods, particularly promoting sustainable modes of travel

Key projects for the forth coming year are listed in Section 3. The HIVE leisure development relates to objectives 1, 4 and 6 and the land acquisition relates to objectives 1, 2, 3 and 6.

These projects deliver outputs relating to 5(a) Private investment and 5(f) brownfield land reclaimed or developed for re-use.

SECTION 2

Key Achievements for 2008/09

Key successes over the last year of the programme (09/10) are listed below:

- ★ Year extension approved for the Widnes Waterfront EDZ NWDA programme allowing projects to proceed in 10/11 financial year. Scheme now completes in March 2011.
- ★ Turnstone Business Park – all six hybrid units are fully occupied and take up of office space has been good, with tenants including Aerelink, Edmundson Electrical, Connaught Partnerships, Headstart Academy (hairdressing training) and LTS Envirosafe joining the Boulting Group, IDT, OMG Plumbing, ABS Engineering and the Council's Mersey Gateway and Community Safety teams.
- ★ Heron Business Park Phase 2 completed.

- ★ Widnes Trade Park – all but one unit is now occupied, with Jelly Beans locating in the unit adjacent to the B&Q Warehouse. The Warrington centre attracts over 8,000 visitors a year and the Widnes centre is looking to build on this success.
- ★ Landmark public art piece the Widnes Future Flower completed with £187,000 NWDA funding (including £30,000 preapproval) combined with £22,000 funding from the Widnes Waterfront allocation of monies from the Local Strategic Partnership. The Flower is 13.5m high, 4m wide and made of galvanise steel with perforated petals which move in the wind. Turbines located on the 'stem' generate electricity to power the lights within the Flower creating various intensities of red providing a definite point on the horizon of the River Mersey. In support of this project an information leaflet has been produced and the Programme website updated to provide a dedicated section to this innovative landmark for the Waterfront area and the borough as a whole.
- ★ Carter House Bridge Replacement has also been completed utilising £210,000 NWDA funding (including £50,000 pre approval monies) and £140k Council money. This project has seen the previous static wooden bridge replaced with a swing bridge, returning the crossing to its original function pre the canal closure in the early 1960's. It is hoped this project will help towards the future reopening of this stretch of canal linking to the Spike Island marina.
- ★ *Joint launch event held for the Future Flower and the new Carter House Swing Bridge.*
- ★ Work to remove the Japanese Knotweed present on the HIVE leisure development site, utilising £41,885 NWDA funding has taken place. Discussion are on going with the NWDA regarding further funding towards the remediations costs. Full Council approval was received in December 2009 for the Hive leisure development.
- ★ A programme video has been finalised, documenting the changes to the programme area over the lifetime of ERDF funding. This video provides a visual synopsis of what the programme has achieved since it began in 2002 to the end of 2008 and details many of the projects which have received NWDA funding. This was funded by ERDF and NRF/WNF through the Widnes Waterfront marketing budget.
- ★ The second phase of the Widnes Waterfront Masterplan has been completed by Taylor Young, with advice received from BE Group and Faber Maunsell. Both the Masterplan and the Delivery Strategy were approved at Council's Executive Board on 16th July 2009.
- ★ The Land Acquisition project has facilitated the purchase of the 3.97 acre (1.61ha) former Gyproc site on Dennis Road. This has secured future expansion space for the Widnes Waterfront (EDZ) programme and consolidated the Council's land holdings in the area. It is anticipated the whole area together will potentially provide over 13,000 sq m of new business space.
- ★ The new Widnes Waterfront branding rolled out across all forms of marketing media - newsletter, website and other promotional material including an information leaflet and display board. Marketing in regional publications continues with press releases made for any significant announcements.

- ★ The Business Steering Group continues to function. This continues to be a very successful forum for the local business community to network and is always well attended. It provides a regular opportunity for the programme team and other Council departments to keep the business community updated with progress reports and to receive regular feedback on activities in the programme area.
- ★ A successful NWDA health-check was carried out on the programme's NWDA files confirming they are well maintained and up to date.

All the 09/10 NWDA funded projects have now been completed apart from the going maintenance periods. Of the NWDA projects proposed in last years performance plan Carter House Bridge and the Landmark Public Art projects have been completed, with work continuing on the Hive and the Land Acquisition project.

Priority Sites phase 2 and the Utilities upgrade detailed in the 07/08 Performance Plan are still on hold. Due to the current economic situation there is currently no demand for further speculative development and the associated additional utility work in the Widnes Waterfront area.

SECTION 3

Priorities for 2010/11

Key projects that support the programme's aims and objectives

- The HIVE leisure development (£1.45m)
- Land acquisition (£110,000)
- Evaluation (£50,000)
- Project appraisal (£7,500)

The HIVE

This flag ship development consists of an ice-rink, 24-lane bowling alley and six screen cinema together with associated restaurants and retail. The timescales depend on agreeing the funding package including securing finance. The total project cost is currently being appraised and is approximately *£8 million with up to £1.45million of NWDA grant funding for the remediation of the contaminated land.* Subject to funding being secured it is expected that work will start on site in June 2010. This development relates to strategic objectives 1, 4 and 6 (see Section 1) creating a gateway mixed used leisure development providing new and sustainable employment opportunities for the Borough. This years activities include the NWDA appraisal, renegotiating the leases and the re-tender of the site works. This project will leave in approximately *£6.5 million of investment*, reclaimed 3.7hectares of land and also contributed a number of new full and part time jobs to the local area. The activities on offer and the sustainable transport options available to access the development will also promote a healthier Halton encouraging people exercise by walking/cycling on the greenways network to the development and participating in bowling and ice skating once they are there.

Land acquisitions

This project relates to the key land acquisition within the Widnes Waterfront programme area of the former Gyproc site on Dennis Road. As the site was predominantly used a storage facility it had fallen into disrepair with the previous owner not needing to invest in the premises in order for it to function. The site requires demolition and possible land remediation. The Council will also be looking to work with a development partner to redevelop the site coupled with the adjacent Council owned land. Together they provide circa 9.7 acres of developable space in a strategic location adjacent to the successful Turnstone Business Park and across the way from the equally successful Widnes Trade Park. There is potential for 13,400 sq m of business space which could lead to the creation of more jobs for local people. The cleared site will help improve the image of the area and subsequently should help improve land values. Through the goals of tidying up an unattractive strategic site, building new, sustainable business space, attracting businesses which fall in the key sectors and subsequently generating jobs for local people, the project will contribute to the programme objectives 1, 2, 3 and 6 as detailed in Section 1.

Evaluation

The programme evaluation is an NWDA funding requirement and which will start this year with the award of the contract and completion. It will be funded from the NWDA programme. The brief for the work will be based on the NWDA specification for project evaluations and will be tendered and completed this year. It will be undertaken by an external consultant taken from the NWDA framework list.

Project appraisal

The programme appraisal will continue to be undertaken by the appointed external consultant taken from the NWDA framework list, Taylor UDC. Work under this project will be related to the progression of the Hive leisure development and certifying the subsequent claims.

Proposed media/marketing to be undertaken at project and/or programme level

HBC are proposing to continue funding the marketing project with Working Neighbourhoods Funds. HBC will continue with its PR support, quarterly programme newsletters and update of the web page. Every effort will also be made to continue the Business Steering Group to allow this successful networking forum between the local business community and the Council to function and give back to the Waterfront community.

SECTION 4 Delivery Structure & Management Arrangements

A dedicated team of three full time employees has been established to oversee programme delivery.

The team is supported by a steering group comprising of officers from various Council departments including Highways, Planning, Finance, Open Space Services, Major Projects, Property Services, and is chaired by the Operational Director of the Council's Employment, Economic Regeneration and Business Development Department. The steering group meets once every 2-3 months to discuss project progress, resolve issues and to ensure that the programme is on target.

Regular discussion between the programme team and NWDA contract manager, Graham Sandham, take place to ensure the NWDA is kept up to date with the delivery of individual projects and the programme as a whole.

HBC also appoints external consultants when it requires expert advice. For example NWDA funded projects go through an NWDA appraisal process for which Halton Borough Council employs an external consultant Neil Taylor of Taylor UDC. The Council has also utilised DLA Piper for advice relating to State Aid issues and WM Law & Sons for external cost appraisal of NWDA claim and monitoring forms for the Heron Business Park Phase 2 project which completed during 09/10.

Several projects led by HBC, relating to the key strategic objectives listed in 1.3, have already been established. They include: Marketing; Phase 1 Landscaping Works; Infrastructure Improvements; Site Investigations; Heron Phase 1; Halton people into Jobs; and the Business Improvement Area Grant Scheme. Ongoing projects are discussed in detail in the Progress Report.

A number of projects will be delivered externally by developers and landowners.

Section 5 Risk

This is a summary of the Widnes Waterfront Programme. Halton Borough Council have their own corporate risk register for the Widnes waterfront Programme which is update regularly.

Programme Level	Risk / Likely Impact	H/M/L	Risk Management
Economic Down turn	Slow down in economic development and issues relating to access to finance	M	Work with all partners to bring projects forward
Contaminated Land	Increased development costs, time delays	M	Advanced discussions with EA and environmental Health to resolve issues
Utilities	The lack of electricity/project delays and increased costs	M	Council in discussions with Utility providers and developers
The Hive	As the programme's flag ship project failure of this could undermine the progress of the programme	M	Working with the NWDA to ensure delivery

Project Level	Risk / Likely Impact	H/M/L	Risk Management
The Hive	Lack of take up and withdrawal of current tenants due to economic downturn and securing finance/ delay project delivery	M	Working with the NWDA to extend the their Widnes Waterfront funding agreement to ensure delivery Risk ownership: HBC and St Modwens
Land Acquisition	Land owners unrealistic expectations/delay in acquisitions	M	HBC looking at implementing a partnership approach to bring a project forward at a reasonable cost Risk Ownership: HBC
Evaluation	Time constraints	L	Start data capture Risk Ownership: HBC

Section 6 NWDA 2009/10 Expenditure Profile

Agreed Capital / Revenue Expenditure Profile in 2010/11												
Strategic Objective / Project	Q1		Q2		Q3		Q4		NWDA 2010/11		Match 2010/11	Total 2010/11
	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev		
Project appraisal												
The HIVE												
Utilities/Land acquisition												
Evaluation												
Total												

NWDA Lifetime Spend Profile

Strategic Objective/Project	Previous Years (Actual)				Forecast Current Year		NWDA Total	Match Total*	Total
	2006/07	2007/08	2008/09	2009/10 (estimated)	2010/11				
Project appraisal	20,065	25,281	15,635.2	16,718.8	7,500		85,200	0	85,200
The HIVE				42,000	1,450,000		1,492,000	6,592,000	8,000,000
Future Flower			27,139.8	159,860.2 (including £2860.2 pre- approval)			187,000	22,000	209,000
Carterhouse Bridge			13,725	196,275 (including £36,275 pre- approval)			210,000	140,000	350,000
Utilities/Land acquisition				944,970	111,042		1,056,012	200,000	1,256,012
Linear Park (maintenance period)		178,187	152,208.47	30,264			360,660	288,015	648,675
Tan House Lane (maintenance period)	54,587	75,603	62,109.62	8225			200,525	204,455	404,980
Gateway landscaping (maintenance period)		64,356.92	267,687.73	0			332,044.65 Exceeded NWDA figure	330,500	662,544
Evaluation					50,000		50,000	0	50,000
Access Road	49,657	121,102	7,735.				178,494	170,759	349,253
Croda pre-approval		82,071					82,071	0	82,071
Gyratory		344,000	77,000				421,000	820,000	1,241,000
Heron Phase 2			905,716	37,069			942,785	4,974,266	5,917,051
Total	124,309	890,601	1,528,957	1,435,382	1,618,542		5,597,792	13,941,995	

*Insert Total match figures detailed in table below.

Lifetime Spend Profile for Other Sources of Funding

Strategic Objective/Project	Previous Years (Actual)				Current Year Forecast		Match Total*
	2006/07	2007/08	2008/09 (estimate)	2009/10 (estimate)	2011/12		
	Project appraisal	0	0	0	0		
The HIVE	0	0	0	0	6,592,000		6,592,000
Future Flower			0	22,000			22,000
Carterhouse Bridge			0	140,000			140,000
Utilities/Land acquisition			0	0	200,000		200,000
Linear Park (maintenance period)		133,187	147,828	35,000			316,015
Tan House Lane (maintenance period)	54,587	75,603	54,265	10,000			194,455
Gateway landscaping (maintenance period)		64,357	252,688	15,000			332,045
Evaluation			0	0			0
Access road		171,362	704	0			172,066
Gyratory		676,800	144,000	0			820,800
Heron Phase 2			4,974,266	0			4,974,266
Total	54,587	1,121,309	5,573,751	222,000	6,792,000		13,763,647

Section 7 Output Schedule

Output indicator (tasking framework)	Lifetime Target (revised ones)	Previous Years (estimated) (Up to March 2010)	2010 / 2011 (estimated)	Future Years	Total
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	Total	NWDA	Total	NWDA	Total	NWDA	Total	NWDA	Total	NWDA
1: Jobs created or safeguarded	Number									
1(a) Jobs created		0		0		0		0		0
1(b) Jobs safeguarded		0		0		0		0		0

Output indicator	Lifetime Target	Previous Years	2009 / 2010	Future Years	Total
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	Total	NWDA	Total	NWDA	Total	NWDA	Total	NWDA	Total	NWDA
5: Regeneration ~ public and private investment levered in support of infrastructure priorities										
5(a) ~ reclamation or redevelopment of brownfield land - public		3,590,013								
5(b) ~ Private investment		8,685,860								
5(d) New or upgraded business premises including incubators ~ Public investment										
5(d) ~ Private investment										
5(e) Renaissance programmes including public realm ~ Public investment		1,465,724								
5(e) ~ Private investment		189,000								
5: Other Regeneration	Number									
5(f) Ha brownfield land reclaimed or developed by use:										
(i) Industrial / commercial		5.8								
(ii) Housing										
(iii) Other hard end use		0.2								
(iv) Woodland										
(v) Other soft end use		1.11								
5(g) Number of Broadband connections										
5(h) M ₂ of floor space - new or upgraded business premises	10,472	7,255								

Section 8

Key Indicators of Performance / Milestones

This section outlines the key activities required to achieve the programme outcomes and the major milestones.

Key programme activities include: -

- Securing funding for the HIVE leisure development
- Progress the land acquisition project and move into a developer redevelopment partnership.
- Starting the evaluation project

Key Indicator / Milestone	April – June 2010	July – September 2010	October – December 2010	January – March 2011
The HIVE leisure development (Subject to confirmation of tenants)	Confirmation of NWDA funding Retender work	Start site work	Continue construction	Continue construction
Land Acquisition	Secure site Produce demolition tender document and tender work	Complete site demolition	Market the site for a development partner	
Evaluation	Work up NWDA brief go out for quotes Appoint consultants Start evaluation data collection	Continue with data collection	Continue with data collection	Complete final report

SECTION 9

Progress towards outcomes

Due to the economic downturn this programme is unlikely to deliver the original outputs within the current timeframe of the programme. A number of speculative commercial projects are currently on hold these include:-

- Langtree - Managed Office space development
- Widnes Regeneration Limited - Croda redevelopment

These projects are only likely to come forward in the short term should there be a potential occupier for the site. However, these sites may offer an opportunity for development should there be an opportunity.

The interest in Priority Sites Phase office units remains strong and all the 6 Hybrid units are occupied. Priority Sites are in preliminary discussions with HBC regarding a Phase 2 development.

The acquisition of the Gyproc Site is now complete and HBC are concentrating on the demolition contract and securing a developer for the site.

The HIVE development programme is currently being reviewed with a start on site currently anticipated in June 2010. This start date is subject to a number of criteria being met. These include:-

- the NWDA funding agreement being in place for the land remediation costs;
- the St Modwens and HBC development agreement being in place
- retendering of the project
- revised planning permission in place

HBC is working closely with St Modwens to overcome these issues to ensure a June 2010 start on site.

SECTION 10

Exit Strategy & Evaluation

Subject to NWDA funding approval the Council intends to appoint consultants to carry out an evaluation of the NWDA Widnes Waterfront programme. A brief to carry out this work based on the NWDA specifications is currently being drawn up and consultants from their approved list will be selected to carry out the work. HBC aim to tender the work in May 2010 to complete the work by end of March 2011.

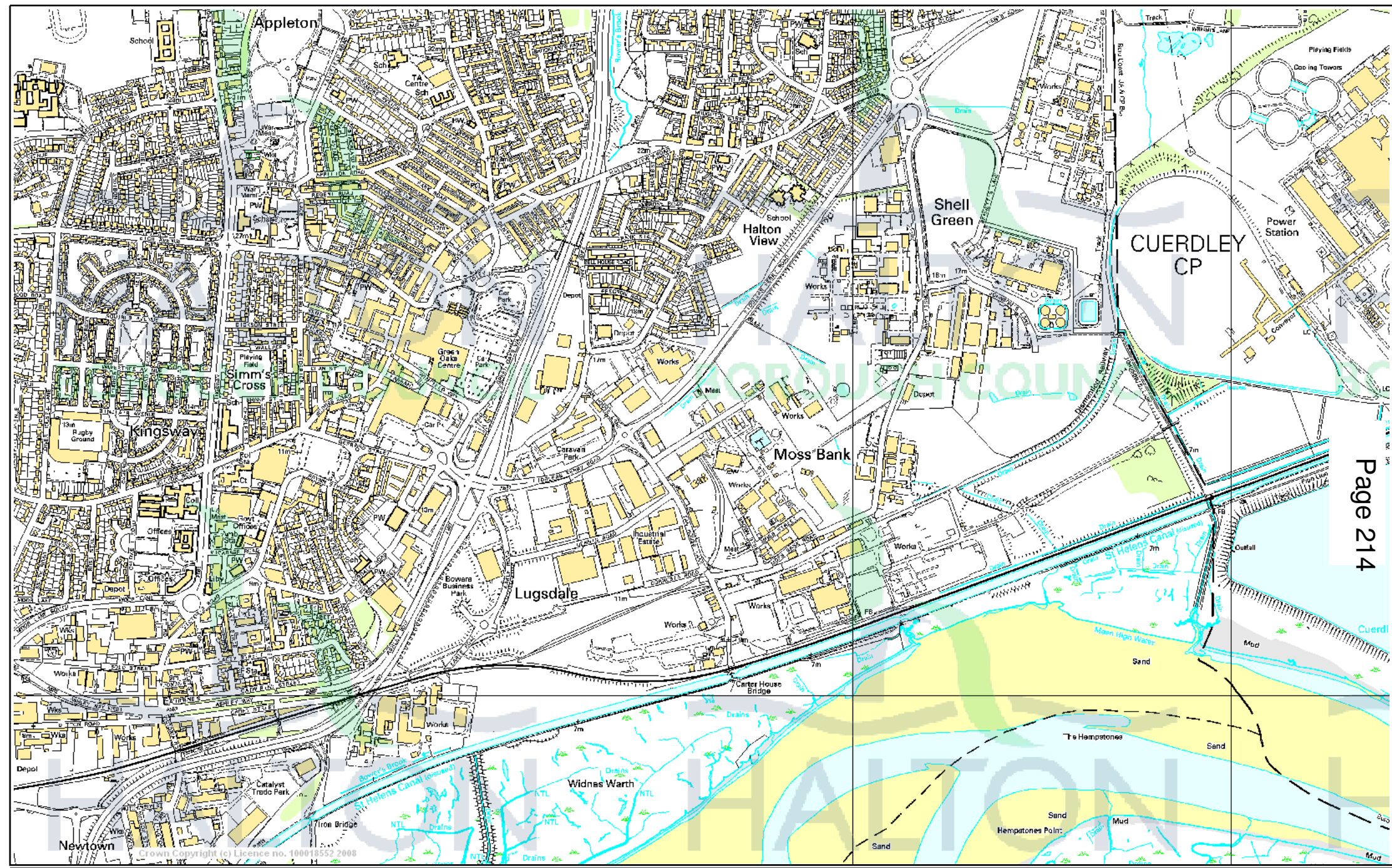
HBC assets such as Moss Bank Park (formerly known as the linear park), Widnes Future Flower and Carter House Bridge will be maintained by HBC.

The Heron Phase 2 units and Forward Point are currently being marketed.

The Widnes Waterfront team has secured Working Neighbourhood Funding until March 2011 which funds the teams salary's and therefore should allow the team to continue with its current project work.

Post March 2011 all HBC owned sites will be incorporated into a marketing strategy to be implemented by Property Services and Economic Regeneration.

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