



Urban Renewal Policy and Performance Board

**Wednesday, 16 September 2009 6.30 p.m.
Civic Suite, Town Hall, Runcorn**

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

Chief Executive

BOARD MEMBERSHIP

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

*Please contact Caroline Halpin on 0151 471 7394 or e-mail caroline.halpin@halton.gov.uk for further information.
The next meeting of the Board is on Wednesday, 25 November 2009*

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

Part I

Item No.	Page No.
1. MINUTES	
2. DECLARATIONS OF INTERESTS (INCLUDING PARTY WHIP DECLARATIONS)	
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.	
3. PUBLIC QUESTION TIME	1 - 3
4. EXECUTIVE BOARD MINUTES	4 - 9
5. SSP MINUTES	
There are no SSP minutes for this meeting.	
6. PERFORMANCE MONITORING	
(A) QUARTER1 TO PERIOD END 30TH JUNE 2009	10 - 112
(B) WORKING NEIGHBOURHOOD FUND OUTTURN POSITION AND ACHIEVEMENTS 2008/2009	113 - 119
7. DEVELOPMENT OF POLICY ISSUES	
(A) CASTLEFIELDS REGENERATION PROGRAMME REVIEW	120 - 139
(B) THE IMPLICATIONS OF DE-LINKING THE SILVER JUBILEE BRIDGE – TOPIC GROUP PROGRESS REPORT	140 - 151
(C) RECEIPT OF PETITION - RELOCATION OF BUS STOP AT DERBY ROAD, WIDNES	152 - 157
(D) RECEIPT OF PETITION - PARKING PROBLEMS AT SOUTHWAY, WIDNES	158 - 167
(E) RESIDENTS-ONLY PARKING SCHEMES	168 - 173
(F) HALTON LEA AND RUNCORN AND WIDNES TOWN CENTRE PARKING STUDIES	174 - 211
(G) LOCAL TRANSPORT PLAN PROGRESS REPORT	212 - 224

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: 16 September 2009

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: 16 September 2009
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 and Executive Board Sub Committee Minutes Relevant to the Urban Renewal Policy and Performance Board

EXECUTIVE BOARD MEETING HELD ON 16TH JULY 2009

21 Approval of the formal adoption of the Planning for Risk SPD

The Board considered a report of the Strategic Director, Environment, which sought approval for the formal adoption of Supplementary Planning Document (SPD): Planning for Risk as part of the Halton Local Development Framework. A copy of the Planning for Risk SPD was attached to the report at Appendix A for information.

The report outlined the following the following aspects of the Document;

- Control of Major Accident Hazard (COMAH) sites;
- Liverpool Airport;
- Consultation processes;
- Sustainability appraisal and related matters;
- Weston Village representations; and
- Policy implications.

The SPD document, when adopted would form part of the Local Planning Framework for Halton and would be a material factor in the consideration of any relevant planning applications. It would also provide an easier to understand and more detailed policy framework than the Unitary Development Plan.

RESOLVED: That

- (1) The Supplementary Planning Document (SPD): Planning for Risk be formally adopted as a Supplementary Planning Document and part of the Halton Local Development Framework;
- (2) the responses to the representations received at the public participation stages, as set out in the statement of consultation be agreed; and
- (3) if necessary, before the document is published, further editorial and technical changes that do not affect the content or intended purpose of the SPD be agreed by the Operational Director – Environmental and Regulatory Services in consultation with the Executive Board Member for Planning, Transportation, Regeneration and Renewal.

22. Widnes Waterfront Phase 2 Masterplan Framework & Delivery Strategy

The Board considered a report of the Strategic Director, Environment that sought approval and adoption of the Masterplan Framework and Delivery Strategy for the Widnes Waterfront, which had been prepared in partnership with the Council by consultants Taylor Young supported by the BE Group and Faber Maunsell.

RESOLVED: That

- (1) the Widnes Waterfront Masterplan Framework and Delivery Strategy Phase 2 undertaken by Taylor Young for Halton Borough Council be endorsed; and
- (2) the Strategic Director for Environment, in consultation with the Executive Board Member for Planning, Transportation and Development, be authorised to develop and deliver the Masterplan Framework in consultation with landowners, business's, developers and grant aid bodies.

Councillors Nelson, Swain and Wright declared a Personal Interest in the following item due to being a member of the Halton Housing Trust Board.

23. Halton Housing Trust Progress Report

The Board considered a report of the Strategic Director, Health and Community which in accordance with the monitoring framework agreed prior to housing stock transfer, provided a further update on Halton Housing Trust's progress since the last report to Executive Board on the 19th June 2008.

In this respect, Mr N Atkin, Chief Executive of Halton Housing Trust attended the meeting to present the progress to date in delivering some of the key 'pledges' made prior to stock transfer and progress in meeting the Housing Corporation's regulatory framework.

Arising from the discussion the board discussed engagement with tenants in respect of a consultation around choice based lettings and the lack of availability of suitable sites for Extra Care Housing.

RESOLVED: That the progress to date be noted.

EXECUTIVE BOARD SUB COMMITTEE MEETING HELD ON 18TH JUNE 2009

9. Award of the HBC Bridge Maintenance Partnership Contract to Balvac Ltd

The Board considered a report of the Strategic Director, Environment which outlined the circumstances of the award of the HBC Bridge Maintenance Partnership Contract to Balvac Ltd following the collapse of Wrekin Construction Company Ltd.

The report advised that the financial viability of Wrekin had been accepted based upon information returned by the Council's independent Equifax credit intelligence service both in August 2008 (when shortlisting) and December 2008 (before award in January 2009). On both occasions a suggested contract limit of £5m was reported which was greater than the estimated maximum annual works budget of approximately £4m.

Following Strategic Director, Environment approval of their appointment, Wrekin were issued a letter on 13 January 2009 which authorised commencement of preparatory, procurement and mobilisation activities in advance of the formal Contract being established, subject to reimbursement should the Council eventually decide not to enter into a contract with them.

On 10 March 2009, the Council was made aware that Wrekin had entered into Administration. At that point the Contract was still in a preliminary stage with procedure, process and programme being agreed. Wrekin had not commenced any work on site nor established any site facilities. They had not placed any subcontracts nor purchased plant equipment or materials required for our Contract. Wrekin had also not received any payment from HBC in connection with the Bridge Maintenance Partnership Contract.

The Council entered into correspondence with Ernst & Young (who had been appointed as Administrator) and their specialist advisors. As a result, Strategic Director approval was granted for award of the Bridge Maintenance Partnership Contract to Balvac Ltd whose tender submission was a close second to that of Wrekin,

Balvac are part of the Balfour Beatty Group of companies and Balfour Beatty have forwarded a Parent Company Guarantee to increase client confidence as regards Balvac's ability to execute the Contract.

On 31 March 2009m Balvac had been issued with a letter authorising commencement of preparatory, procurement and mobilisation activities in advance of the formal Contract being established.

RESOLVED: That the circumstances of the award of the HBC Bridge Maintenance Partnership to Balvac Ltd be noted.

10. Waiver of Standing Orders to enable procurement of specialist highways goods and services

The Board considered a report of the Strategic Director, Environment which requested approval to waive Standing Orders to enable procurement of specialist highways goods and services where it had been proven impossible to seek acceptable alternative quotations.

The report advised that the advance procurement and secure storage of SJB hanger cables and components was a contingency measure which would reduce the potential of a prolonged long term closure of the bridge in the event of damage to the bridge structure.

The report also advised that the issue of a hanger being damaged has serious implications for the integrity of the structure of the Silver Jubilee Bridge that in conjunction with the framework consultants Mott MacDonald, it was decided to prepare in advance a fully certified and independently checked design for a method of replacing a hanger cable. Having an 'an the shelf' would reduce the downtime associated with bringing the bridge back into service should there be a need to replace a hanger cable.

It was noted that in conjunction with Mott MacDonald, the Authority had approached six different specialist cable suppliers in Italy, Germany, France and the United Kingdom and the only company who confirmed their ability to satisfy the specification requirements were Bridon Structural Systems of Doncaster, UK. Bridon were the manufacturers of the original hanger cable assemblies in the late 1950's.

It was also noted that the minimum run Bridon's mill would produce is 250m and because there are two different diameters of cable the Council would need two coils of 250m each, Bridon have quoted £129,100 for supply and delivery of two 250m drums of galvanized locked coil rope cable and two of each upper and lower cable anchorage assemblies. This is less than the EU financial threshold for procurement of supplies so advertising for expression of interest through OJEU would not be required.

RESOLVED: That Standing Orders be waived to allow procurement of Silver Jubilee Bridge replacement hanger cable and components from Bridon Structural Systems Ltd.

REPORT TO: Urban Renewal PPB

DATE: 16 September, 2009

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

3.0 SUPPORTING INFORMATION

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

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

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

4.0 POLICY IMPLICATIONS

There are no policy implications associated with this report.

5.0 OTHER IMPLICATIONS

There are no other implications associated with this report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

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

6.1 Children and Young People in Halton

6.2 Employment, Learning and Skills in Halton

6.3 A Healthy Halton

6.4 A Safer Halton

6.5 Halton's Urban Renewal

6.6 Corporate Effectiveness and Efficient Service Delivery

7.0 RISK ANALYSIS

N/A

8.0 EQUALITY AND DIVERSITY ISSUES

N/A

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

Document	Place of Inspection	Contact Officer
N/A		

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Economic Regeneration
PERIOD: Quarter 1 to period end 30th June 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Economic Regeneration Department first quarter period up to 30 June 2009. It describes key developments and progress against 'key' milestones and performance indicators for the service.

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

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

2.0 KEY DEVELOPMENTS

- As part of Adult Learners' Week, the Adult Learning & Skills Division worked in partnership with the Council's Corporate Training department in running a 'Test the Council' initiative, focusing on testing the maths and English skills of employees. More than half of the 47 staff that took signed up to Skills for Life classes
- The annual Adult Learners' Awards ceremony held on 9th May (SSP funded event) attracted over 200 people from a range of partners (HBC, Riverside College and the voluntary & community sector) where the Mayor presented awards.
- Unison and Corporate Training have asked the Division to manage the development of a network of Union Learn Representatives to promote workplace learning across the Council. A Service Level Agreement will be drawn up in Q2 and will involve Divisional staff undertaking ULR training and then promoting and recruiting Council staff as ULRs.
- The Halton Employment Partnership & Skills for Life Teams started delivering provision from a new training facility at the Stobart Stadium. This was initially for a 6 month contract after which the facility will be reviewed.
- A 'Response to Redundancy' LSC contract was awarded to the Halton Employment Partnership (HEP) in Q1 and will be jointly delivered by the HEP Team and Halton People into Jobs. The contract is to support anyone who is under threat of redundancy

or who has been out of work for upto 6 months with re-training and IAG (Information, Advice & Guidance).

- The expected announcement of Customer Number One (the new inward investor company that will operate the 3MG development site) did not happen. A dedicated 3MG Recruitment Team had been established by Halton Employment Partnership but had to be disbanded. Work is now underway to secure an agreement that any future 3MG recruitment is handled by HEP.
- COMT had endorsed the development of the Halton Construction Employment Integrator which is a recognised model of skills development to support recruitment & training in the construction sector. A workshop to promote the model to all relevant agencies/stakeholders and gain support for it to be introduced in Halton is planned for Q2.
- The recession and the general economic downturn has resulted in the number of investment enquiries recorded by the Business Development Team reducing by almost two thirds compared with the same period in previous years.
- As a direct response to the impact upon local businesses of the recession a radical refocusing of the activities of the Business Development Team has taken place. A number of activities to support local business during the recession have either taken place or are planned. Future events include a four-month programme of surgeries delivered in partnership with SOG Ltd, The Federation of Small Business, RBS and Halliwells Solicitors focusing upon debt recovery and access to company finance.
- Although the New Mersey Gateway Public Enquiry has concluded, the Economic Development Officer (Development), seconded to the project team to support the acquisition of the land necessary to build the new bridge. His absence continues to impact upon the Business Development Team's ability to meet its performance targets in terms of investment enquiries and conversions.
- The transfer of the Town Centre Management post from the Economic Regeneration Service to Environmental and Regulatory Services was completed. The TCM function is now managed by the Head of Waste Management Service.
- LPSA 12 Incapacity Benefit Claimants into Sustainable Employment. HPiJ achieved the target of 179 clients into sustainable employment (13 weeks plus) at the end of the 3 year period (30.6.09). The remaining reward grant will be claimed in 2010..
- A new Job Retention service (SSP funded) aimed at helping sick people in employment that are in danger of falling out of work and on to benefits (NI 173) to keep their job has had an encouraging start with referrals from employers and GP practices.
- The appointment of 3 Neighbourhood Engagement Officers (SSP funded) will enable effective partnership working to tackle worklessness with RSL's that operate in the Neighbourhood

Management Areas (Central Widnes, Castlefields & Windmill Hill and Palace Fields & Hallwood Park).

- Despite the recession the Enterprising Halton Business Start up programme has seen a significant increase in the number of new business start up enquiries and 42 new businesses have been created.
- Easter Sunday saw the Road Race take place with almost double the amount of entries from previous years. Over 700 runners registered when 400 were expected. Caused slight delay in the Bridge Road Closure, but everything else went brilliantly. Administration at the start a potential problem for next year. Race route re-measured in accordance with UK Athletics rules which require re measuring every 10 years, ready for next year.
- New Governance system for The Mersey Partnership (TMP). Following the news that funding from 2012 will be come an issue, TMP has restructured its governance system on the Tourism side to enable more focus to be given to moving faster and smarter than before. This new system also includes the possible farming out of work to Local Authorities tourism units, to undertake work for the whole of Merseyside, or seconding individuals with specific skills into TMP for a specific project over a period. This may have an impact on what Halton can deliver in the future.
- Halton Tourism Awards. Debrief took place with excellent results for the inaugural event. Some minor consideration for next year. Date set for next year, February 26th. Venue still to be confirmed by Runcorn and Widnes Tourism Business Network and Halton Chamber of Commerce.
- TMP Tourism Awards took place at the BT convention Centre in Liverpool. Halton had 4 nominations for various categories, Tracey Crutchley from Norton Priory for Outstanding Customer Service, Norton Priory's Medieval Mersey Traders Event for Tourism Experience and Creamfields for Tourism Event of the Year and also Tourism Marketing Project of the Year. Creamfields won the Tourism Event of the Year award against some very stiff opposition including The British Open Golf Championship, The Southport Flower Show and the Klimt Exhibition at the Liverpool Tate Gallery.




3.0 EMERGING ISSUES

- The impact of the Foundation Learning Tier on the Division's 'First Steps' provision is still unknown. Very little firm information has been made available by LSC. Also, as we approach the last academic year for the LSC, how the new Skills Funding Agency will operate is also unknown. The Division must take these uncertainties into account when looking at funding/income sources.
- A new 'case conferencing' group has been formed to focus on inward investment/redundancy announcements and support arrangements. The HEP Manager will lead on this, but the group

includes all key representatives of the Economic Development department.

- A draft of the Borough’s new Economic Development Strategy has recently been completed and will be consulted upon in the coming months
- The Business Development Team are working closely with the Divisional Manager Adult Learning and Skills Development to develop a comprehensive skills strategy for the science, technology and advanced manufacturing sector.
- Enterprising Halton has secured NWDA funding to coordinate the business start up activity in Halton until March 2012. A mini tendering exercise to appoint a provider from the NWDA supplier list is underway.
- Meeting of Chester Services Tourist Information Partnership. New Tourist information point to be opened in Broughton park retail development. Halton is one of the founding partners in the project which started 8 years ago.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

Total	18		17		0		1
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A slight delay in respect of the milestone relating to the Disabled and Carers Employment Strategy which has been refreshed and is now subject to consultation. Good progress against all other objective/milestone targets. For further details, please refer to Appendix 1.

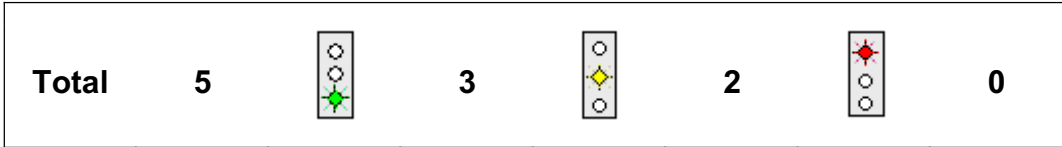
5.0 SERVICE REVIEW

- - The Adult Learning & Skills Division will finalise its recruitment in Q2, taking staff numbers upto 50. It is not expected that any more recruitment will take place over the next year, unless staff leave.
 - The Adult Learning & Skills provision was the subject of Ofsted inspection and the service was graded the 2nd highest grade (Grade 2).
 - It was expected that this would be a multi remit inspection including LSC provision offered through the Enterprise & Employment division, but the inspection focused just on Adult Learning & Skills provision. However, the good links with Halton People into Jobs was positively commented on within the inspection report.
 - COMT approved recommendations for HPiJ Employment Officers and Job Brokers to move to a generic Employment Officer job description, the assimilation of existing job brokers to the new

post and the filling of vacant Employment officer posts.

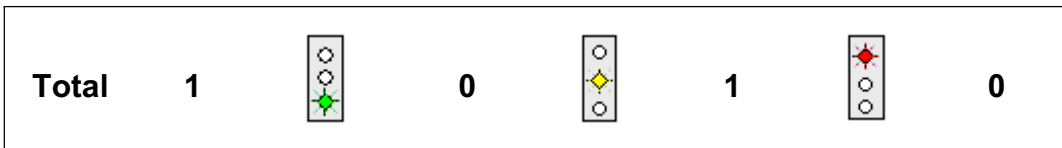
- Draft Halton Tourism Strategy - 60 local tourism business including local attractions and key partners have been consulted regarding the outline contents of the draft strategy.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



The number of inward investment enquiries has been severely affected by the recession, the associated indicator has been reported by exception this quarter. For further details, please refer to Appendix 3.

7.0 RISK CONTROL MEASURES

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

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

Progress towards 3 risk mitigation measures in respect of objective ER1 (Promote economic diversity and competitiveness within an improved business environment), have been reported by exception this quarter. For further details please refer to Appendix 5.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

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








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









9.0 DATA QUALITY




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

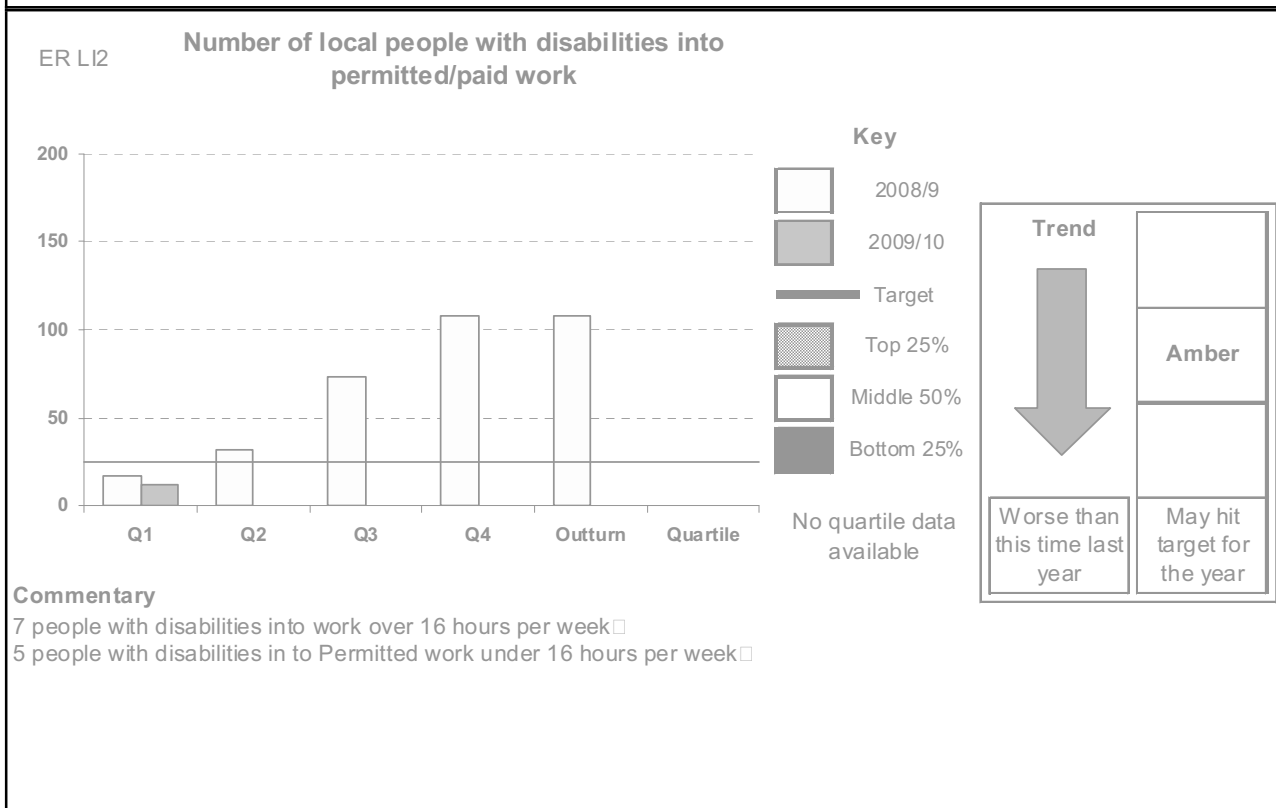
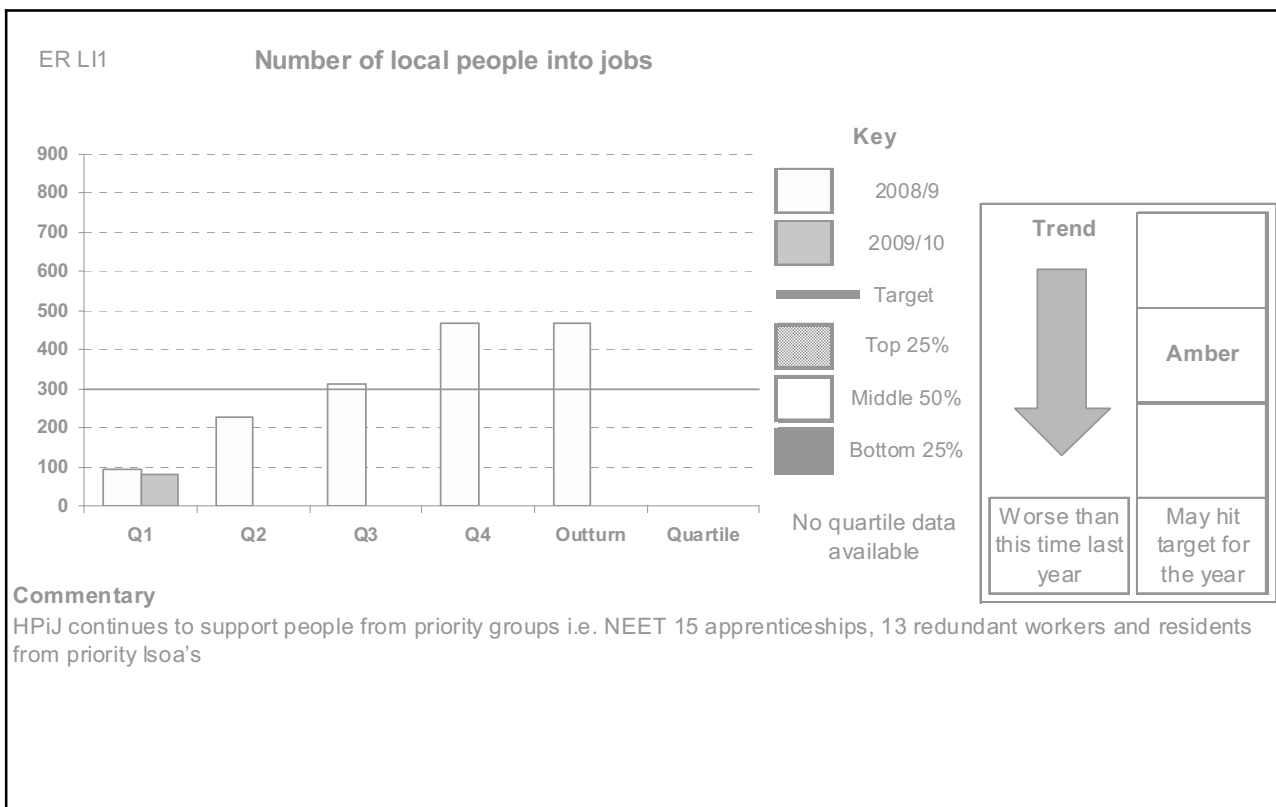
10.0 APPENDICES

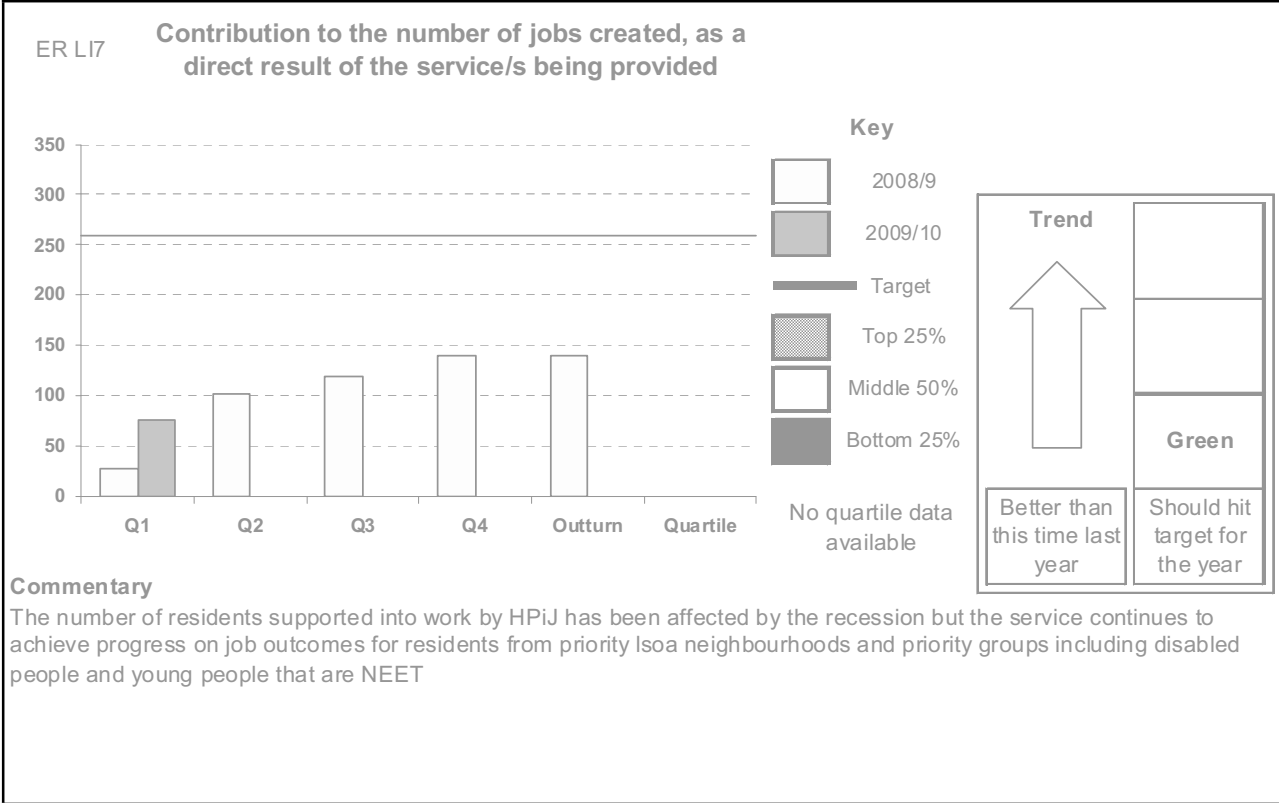
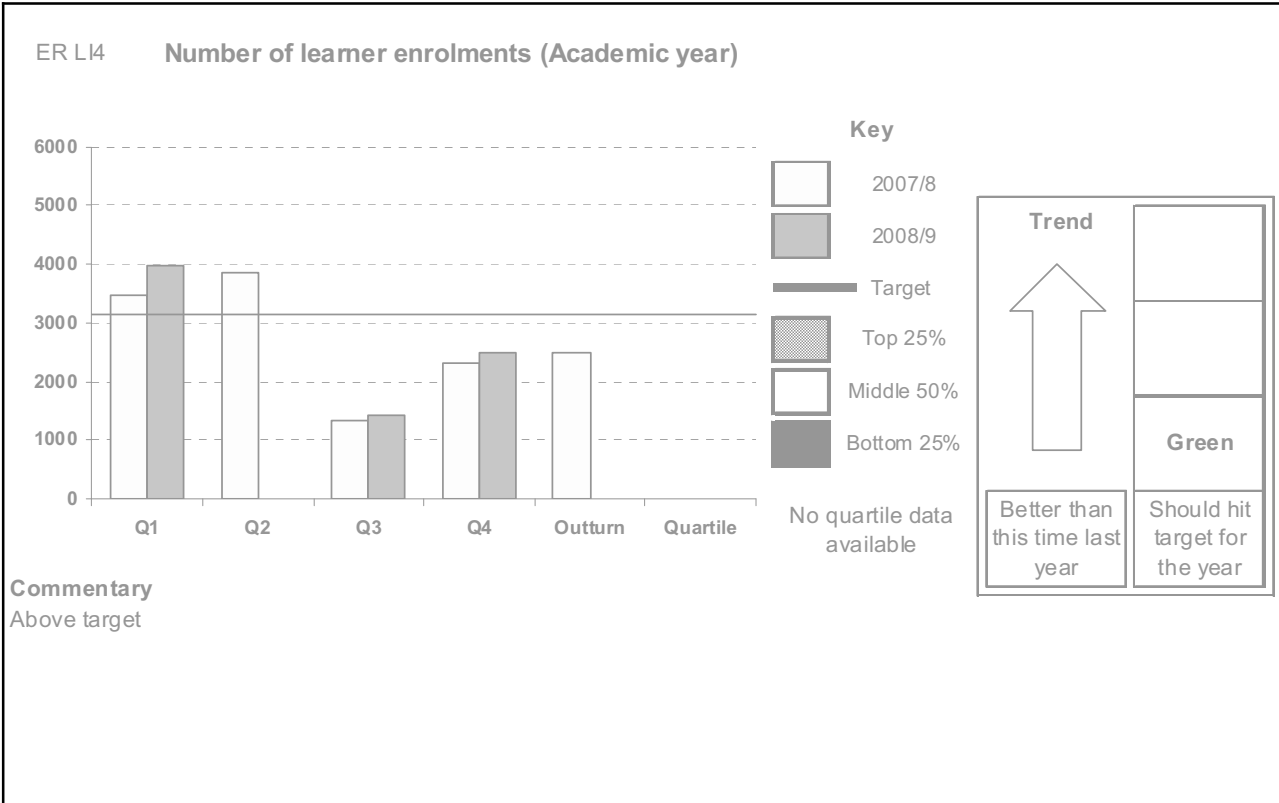
Appendix 1- Progress against Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Progress against Risk Treatment Measures
Appendix 5- Financial Statement
Appendix 6- Explanation of traffic light symbols

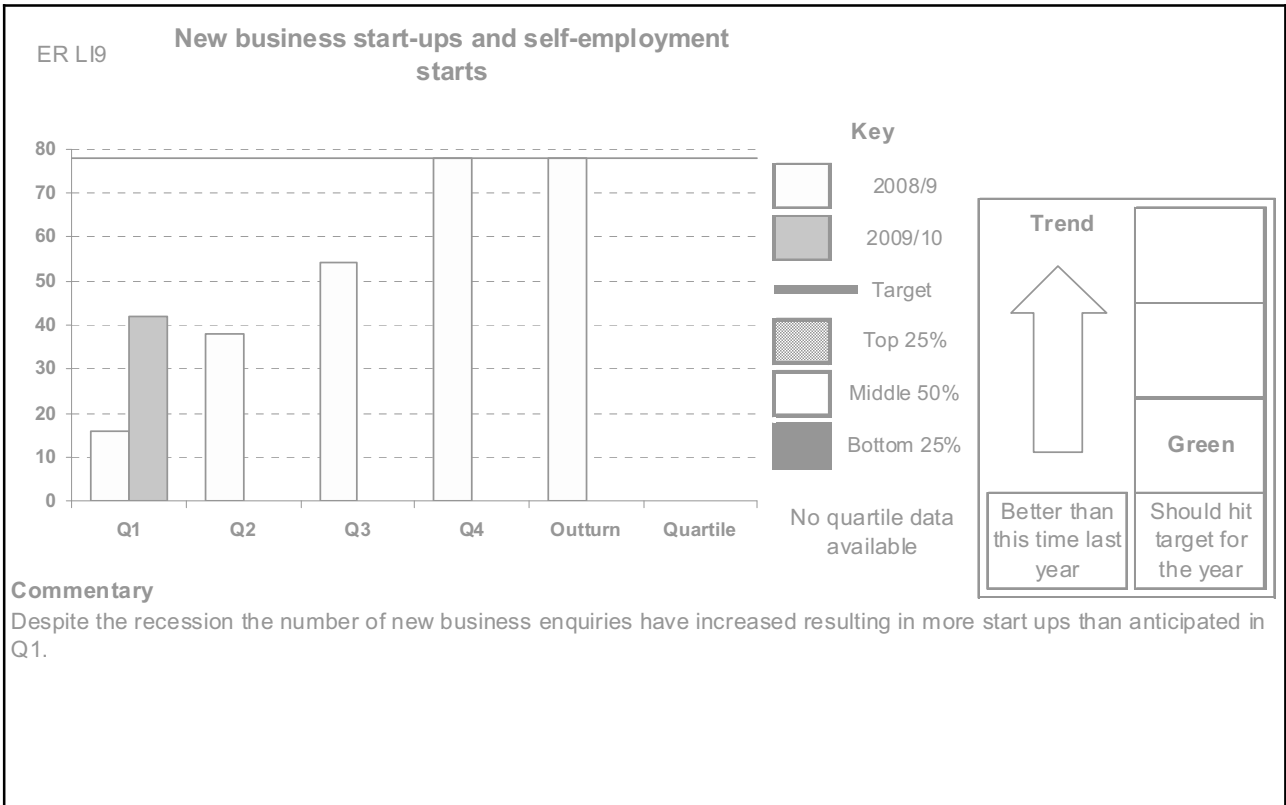
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
ER 1	Promote economic diversity and competitiveness within an improved business environment	Update Economic Development Strategy by 1/10/09		A draft of the Economic Development Strategy 2009- 2013 has been completed
		Develop Tourism Strategy and action plan by 1/10/09		Awaiting feedback on consultation with tourism businesses and partners to contribute to strategy.
		Review procurement topic actions by 31/10/09		Review underway.
		Revise Science and Technology Strategy and action plan by 1/10/09		Action Plan/Work Programme updated June 2009. Skills for the Science, Technology & Advanced Manufacturing Sector Steering Group scheduled for 23 July (Q2).
		Deliver BIDs year 2 action plan by 31/3/10		All outputs associated with the BID programme are on-programme and were reported to Executive Sub-Committee on 16/07/09
		Secure funding package for Lewis Carroll visitor centre by 31/3/10		All funding secured. Build should start August, with Finish date projected for late Spring 2010
ER 2	Foster enterprise and entrepreneurship in order to grow an enterprise culture in Halton.	Re-launch expanded Enterprise Academy by 30/6/09		Programme expanded to provide sustainability grants to businesses still trading after 12 months and job creation grants available to new businesses that recruit unemployed residents.


Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Deliver Enterprise Week programme by 31/11/09		Enterprise Fair scheduled for Halton Lea on 3/9/09 and programme of events being planned for enterprise week.
		Deliver expanded start up programme by 31/3/10		NWDA funding secured to expand and coordinate all business start up activity from September 2009.
ER 3	Reduce unemployment/worklessness by assisting people to secure employment.	Secure future of Castlefields Employment Project by 31/5/09		Completed.
		Deliver permitted work placements in council department by 1/10/09		Ongoing – 3 additional permitted work placements secured.
		Development of Employment Action Plans for each NM area by 31/1/10		Neighbourhood Employment Officers appointed in June 2009 and Steering Group established to develop Action Plans for each NM area.
		Double the number of council apprenticeships by 31/1/10 (2008/9 will be baseline)		Several apprentices including care leavers have commenced training. Recruitment underway for two more care leavers in CYP and two landscape trainees with several in the pipeline.
		Finalise the Disabled and Carers Employment Strategy by 30/6/09		Disability Employment Network established and refreshed Strategy out to consultation.
		Implement phase 1 of the Disabled and Carers Employment Strategy by 31/3/10		On track.




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		<p>The Halton Employment Partnership Team has just appointed its final 2 members (Skills for Life Assessor; additional trainer).</p> <p>The HEP Award has continued to operate and this quarter has offered sector specific employability programmes in logistics, retail and call centres.</p>
		Develop Science and Technology offer and handbook by 31/12/09		<p>A new Skills for the Science Technology & Advanced Manufacturing (STAM) Sector Steering Group has been established and an audit of the demand and supply for skills within the sector will be reported on in Q3. The outcomes of this will determine the content for the Investors' Handbook.</p>
		Produce updated skills and workforce development strategy by 31/3/10		On target







Ref	Description	Actual 2008/9	Target 09/10	Quarter 1	Progress	Commentary
Service Delivery						
ER LI5	Number of inward investment enquiries per annum	193	180	29		The volume of property enquiries has been severely affected by the current recession. Numbers have fallen throughout 2008\09 and are expected to continue to do so in 2009\10. The impact of the recession is particularly felt throughout the commercial property industry

Objective Reference	High Risk Identified	Risk Treatment Measures	Progress	Commentary
ER1	Reduction in capacity of team	Prioritise programmes and projects		The service is responding to increasing demand to support businesses affected by the recession but with fewer staff
	Problems with accessing ERDF for tourism	Target decision makers to access funding		ERDF funding via NWDA allocated and oversubscribed. Also late information from NWDA regarding other pots of funding. Still unsure where Halton "reports" to i.e. Merseyside or Cheshire. of money with very tight deadlines.
	Increased workload re Mersey gateway	Reduce other activity to compensate		The continuing involvement of the Economic Development Officer (Development) is having a negative and continuing effect upon the services capacity to service investment enquiries




Financial statement to be inserted.

REGENERATION

Revenue Budget as at 30th June 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	419	367	52	367
Premises Support	85	10	10	0	10
Office	48	12	12	0	12
Accommodation					
Marketing	44	11	15	(4)	27
Programme					
Promotions	51	13	10	3	12
Development	21	5	0	5	0
Projects					
Supplies & Services	117	29	80	(51)	87
Halton People into Jobs	180	45	48	(3)	48
Mersey Partnership	75	75	75	0	75
Transport	19	5	4	1	4
Central Support	254	63	63	0	63
Services					
Departmental Support Services	23	0	0	0	0
Agency	0	0	1	(1)	1
Capital Financing	-188	0	0	0	0
Asset Charges	10	0	0	0	0
Total Expenditure	2,474	687	685	2	706
Income					
Sales	0	0	0	0	0
Fees & Charges	-30	-3	-8	5	-8
Reimbursements	-325	0	0	0	0
Government grants	-639	-160	-189	29	-189
Recharges to Capital	0	0	0	0	0
Total Income	-994	-163	-197	34	-197
Net Expenditure	1,480	524	488	36	509

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Major Projects
PERIOD: Quarter 1 to period end 30th June 2009

1.0 INTRODUCTION

This monitoring report covers the Major Projects Department first quarter period up to period end 30th June 2009. It describes key developments and progress against 'key' milestones 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 4.




2.0 KEY DEVELOPMENTS

- Negotiations continue with Renova (the PCT's PFI company) to secure a new health centre for Castlefields.
- Strengthening of the Ditton Station Bridge has been completed.
- The former Bayer site on the Widnes Waterfront was acquired. And site clearance is continuing

3.0 EMERGING ISSUES

- The HCA (Homes and Community Agency) informed the Council that it would not maintain its commitment to the Canal Quarter development. Alternative ways of progressing the development in the absence of the promised gap funding are being evaluated, and will be completed by December, 2009.
- Demolition of the Bayer plant is continuing with a view to providing a cleared site by 2011. A masterplanning exercise is under way considering options for its development.
- The economic climate is continuing to hinder and slow down developments.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

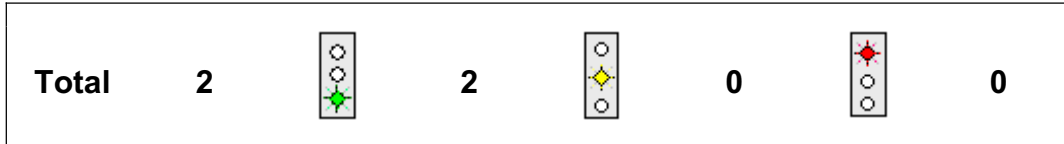
Total	14		12		2		0
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Good progress is being made to meet most objectives/milestones within set timescales. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW

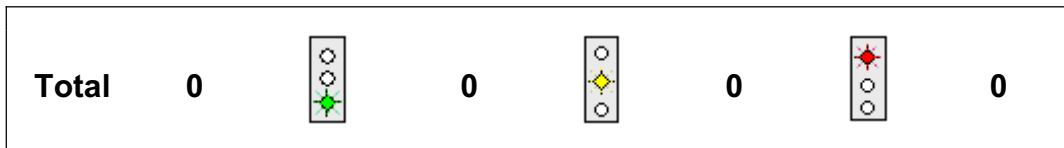
It was reported in the Q4 2008-9 Review that the Budget Review identified a £30,000 saving to be achieved in 2009-10 by the loss of the post of Divisional Manager Projects Development. This post will be surrendered in November 2009.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



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

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



No “Other” performance indicators have been reported by exception this quarter.

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- Financial Statement
Appendix 4- 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 NWDA Performance Plan was agreed at the UR SSP 21st April 2009. It is being considered by the North West Development Agency.</p> <p>Currently all projects within this year's plan are on target to complete this financial year. The former Bayer site was purchased with North West Development Agency funding.</p>
		Completion of phase 1 Venture Fields Leisure Development. Mar 2010		Currently renegotiating the tenant agreements, finalising NWDA funding and agreeing heads of terms
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 Apr 2009.		<p>Phase two RSL housing programme has commenced and is on target.</p> <p>Phase 1 of Village Square, housing development Muncaster Court, completed on target by CDS. Negotiations continuing with Renova and the PCT to accommodate a new health centre for which planning will be sought.</p>

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Market Lakeside Development Site subject to market review Mar 2010		Present housing market conditions remain depressed given the current economic climate. This situation will be kept under review as we move throughout the year to ensure that optimum conditions prevail before commencing marketing activity
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 2009		The formal opening of the new 12-acre Halebank Park will be held in August 2009
		Complete a development agreement for the delivery of the rail sidings Dec 2009		Negotiations on-going; Potential grant funding from ERDF and Freight Facilities Grant being sought.
		Complete the first phase of warehouse development and the remediation of Marsh Brook and 50 acres of contaminated land Oct 2009		Stobart's development is on target
		Provide bespoke skills and recruitment package to end user and secure employment for local people March 2010		Package in place. Currently awaiting end users and timescales
		Have the first phase of sidings infrastructure completed Mar 2010		Design complete and priced. Delivery mechanisms being explored.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
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		<p>Negotiations ongoing with developers regarding developments in Runcorn Town Centre, including the Scala building.</p> <p>WNF funding secured for a town centre initiative. Consequently consultants are being commissioned to undertake a branding strategy and action plan for Widnes. The Widnes Shopping Park is on target for completion, opening in April 2010.</p> <p>The consultancy exercise to bring forward a masterplan for Victoria Road is progressing.</p>

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Co-ordinate the commencement on site of Phase 1 of the Canal Quarter development with residential and civic developments. Mar 2010		Negotiations are still ongoing with Urban Splash. Architects AHMM have been commissioned to undertake a further small study to demonstrate options for part of the site. The site investigations and drainage strategy are complete. However, the HCA (Homes and Community Agency) have withdrawn their financial commitment to the scheme. and consequently an assessment is being made as to how best to secure activity on site in the current economic climate.
MP 5	Reclamation of contaminated and derelict land including 48 ha. at St Michael's Golf Course to produce a safe and attractive replacement course	Phase 2, the physical reclamation of the Golf Course, funded by approximately £4 million grant from DEFRA, started Mar 2010		The application for grant submitted to DEFRA in December 2008 is still outstanding. There have been several calls for more information from DEFRA which has been supplied. The contract with Land & Water is ready for implementation once grant approval is received. Provided there is an approval from Defra, work is scheduled to start on site before the end of the summer.
MP 6	To implement the Urban Renewal Strategy and Action Plan	Three meetings of Urban Renewal SSP held. Mar 2010		Environment Sub-Group formed and meetings has now been scheduled.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Urban Renewal allocation of WNF allocated and fully spent. Mar 2010		Programme agreed and on target; additional workshop project has now been commissioned by LSP.

Ref	Description	Actual 2008/9	Target 09/10	Quarter 1	Progress	Commentary
Service Delivery						
<u>MP</u> <u>LI13</u>	Urban Renewal: Outputs as set out in Succession Urban Renewal Strategy and Action Plan (% achieved)	100	100	100		Action Plan currently on schedule to achieve targets.
<u>MP</u> <u>LI14</u>	3MG: Outputs as set out in Masterplan (% achieved)	100	100	100		On target

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

	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (Overspend) £'000	Actual Including Committed Items £'000
Expenditure					
Employees	653	173	168	5	168
Premises Support	38	10	10	0	10
Supplies & Services	69	18	6	12	6
Transport	32	8	8	0	8
Central Support Services	579	145	145	0	145
Departmental Support Services	27	0	0	0	0
Asset Charges	335	0	0	0	0
Total Expenditure	1,733	354	337	17	337
Income					
Fees & Charges	-112	-11	-11	0	-11
Recharges to Capital	-746	-186	-178	(8)	-178
Total Income	-858	-197	-189	(8)	-189
Net Expenditure	875	157	148	9	148

Comments on the above figures:

In overall terms spend to the end of quarter one is slightly under budget. This is due to spend on supplies and services being below budget for the quarter.

It is anticipated that overall revenue spending will be in line with the departmental budget at year end.

MAJOR PROJECTS**Local Strategic Partnership Schemes as at 30th June 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 Business Parks Improvement Town Centre Improvements Partnership Co-ordinator Contaminated Land	220	55	35	20	35
	15	4	3	1	3
	130	32	0	32	0
	20	5	10	(5)	10
	100	25	0	25	1
Total Expenditure	485	121	48	73	49

Comments on the above figures:

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

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




MAJOR PROJECTS**Capital Projects as at 30th June 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	2,542	87	0	2,542
Castlefields	3,138	40	57	3,081
3MG	715	185	64	651
<u>LSP (Urban Renewal) Projects</u>				
Sites Purchase	300	0	0	300
Widnes Waterfront	60	15	13	47
<u>HBC Projects</u>				
The Hive	2,000	0	0	2,000
Total Capital	8,755	327	134	8,621

Comments on the above figures:

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

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Culture & Leisure
PERIOD: Quarter 1 to period end 30th June 2009

1.0 INTRODUCTION

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

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

2.0 KEY DEVELOPMENTS

The Executive Board have agreed to support the re-location of Runcorn Linnets F.C. back into the Borough, to be based at the Halton Sports site.

Halton has been awarded 12 Green Flags, the quality mark of excellence for parks. This is an increase of 2 on the previous year.

The scheme to offer free swimming for those aged 60 and over, and those aged 16 and under was operative from 1st April 2009. Thus far 813 people in the 60+ age range and 2924 under 16's have registered for the scheme. Halton have also made available 150 free swimming lesson packages (10 lessons) for the 60+ group.

A new adventure playground has been opened at Runcorn Town Hall Park, funded through the Playbuilder scheme.

Over 200 people attended an Intergenerational Conference in April 2009 to celebrate and enjoy activity that unite the young and old, and to develop a work programme for 2009/10.

3.0 EMERGING ISSUES

Halton Lea Library will re-open to the public on 24th August 2009, following its major re-furbishment.

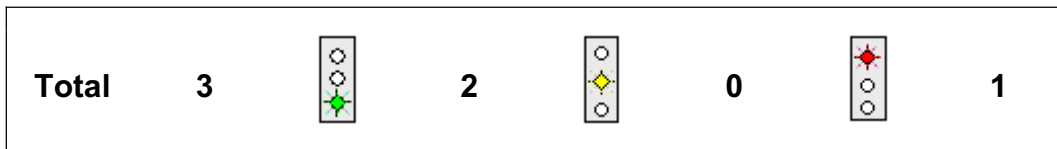
To support libraries in their role as providers of health and well-being information to the public, NHS Choices, the NHS's public health website, has developed an accessible online training platform.

The programme aims to provide library staff with a trusted source of reliable health and well-being information that they can use and refer the public to – training is currently being rolled out to all frontline staff.

As a legacy to Capital of Culture there is a proposal to establish a Cultural Collective for Merseyside to aid strategic planning for cultural activity in the sub-region.

Widnes Library Public PC's – 47 public access computers at Widnes Library will run out of warranty at the end of August. Whilst this may not have an immediate impact, if any PC's develop problems that can't be fixed they will need to be taken out of commission. A capital IT bid for PC replacement will need to be prepared for 2010/11.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES



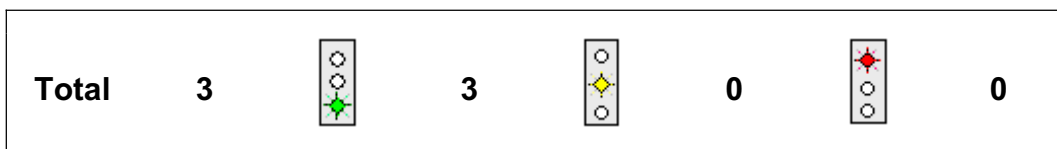
The only key milestone that did not reach target was the retendering of the drug and alcohol services contract. This was because there was a corporate decision to defer the contract by one year

5.0 SERVICE REVIEW

The Library Service undertook Halton 2000 Citizens Panel in May over 1000 responses provides valuable information about the use and non-use of the service and what might encourage non-users to use the facilities.




Initial and follow up questionnaires have been issued to new participants of the Physical Activity Programme to measure adherence levels and health and well-being gains as a consequence of attending the programme.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



A number of key indicators derive data from biennial or other surveys therefore it has not been possible to report against targets for Quarter 1, although in most instances where reporting has been possible progress is encouraging.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	9		7		1		1
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A number of key indicators derive data from biennial or other surveys therefore it has not been possible to report against those targets for Quarter 1

In some cases data is not available from partner agencies until later in the financial year although in most instances where reporting has been possible progress is encouraging

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

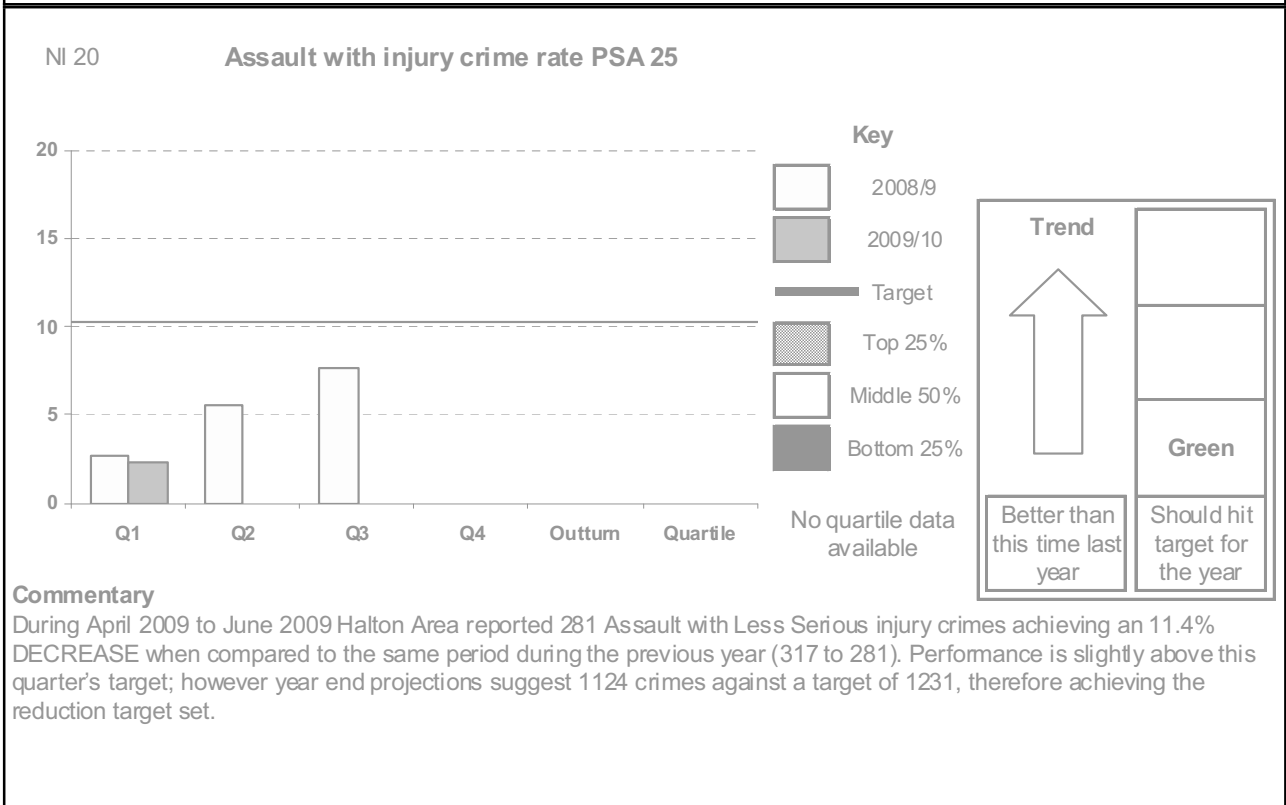
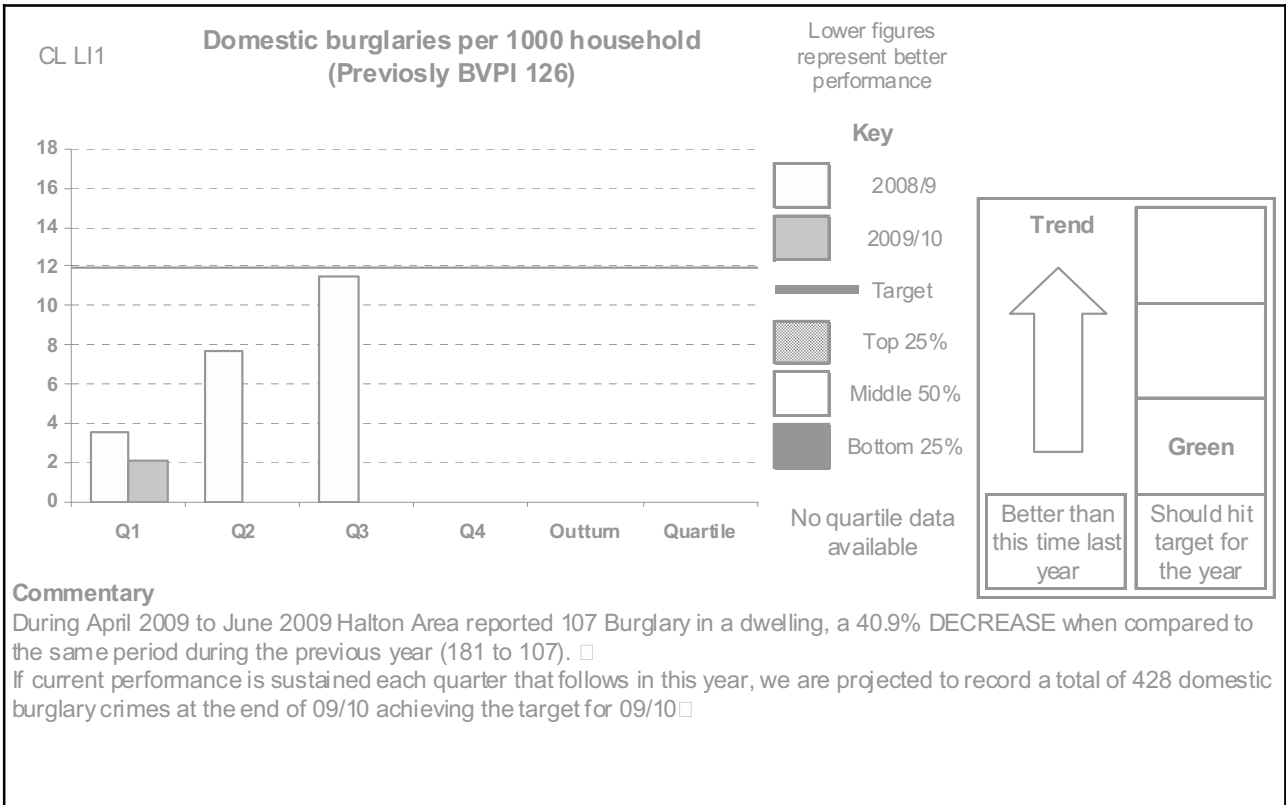
During 2008/09 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.

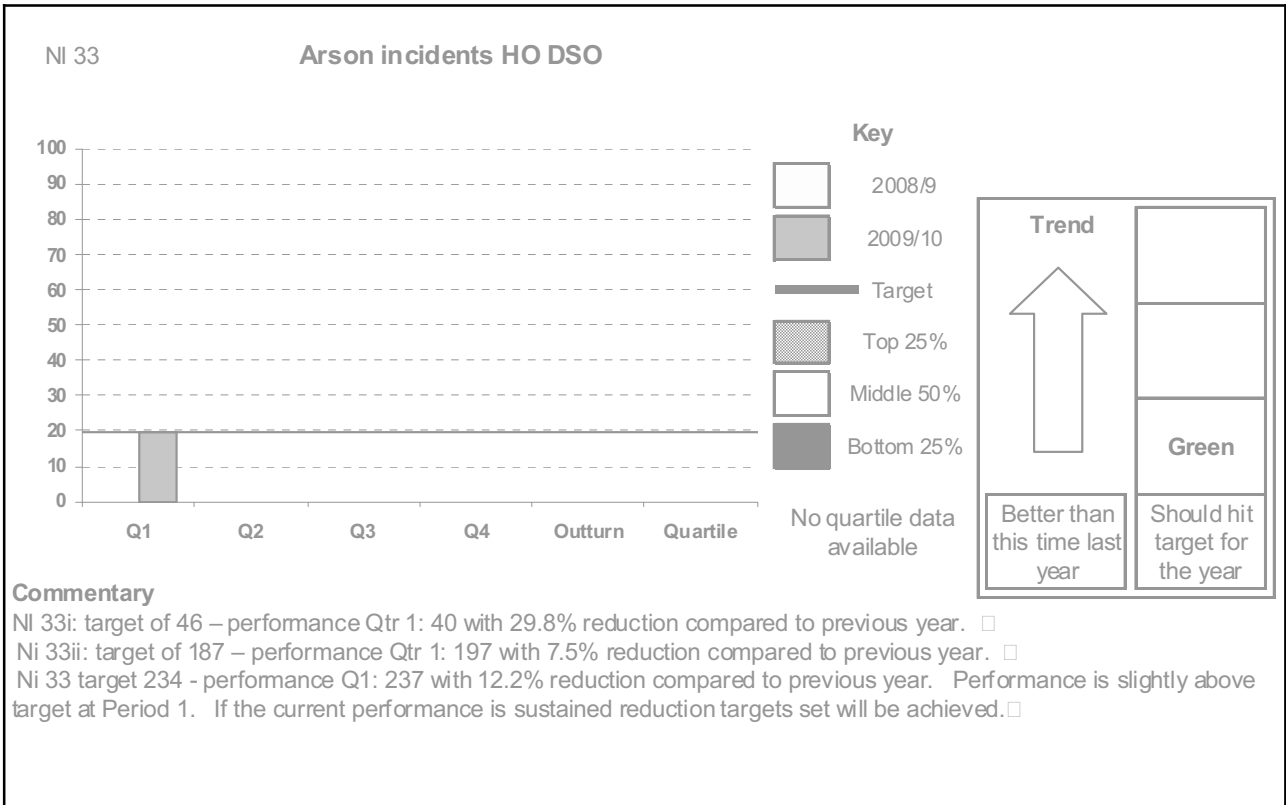
There are no High priority actions for this service; therefore, there is no progress to report.

9.0 APPENDICES

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

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
CL 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)		Work progressing on schedule. Handover end of July – Library to re-open 17 th August, with building fully operational from September.
		Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. March 2010 (AOF 15,26)		Halton Literature Festival Library activities included author and poet sessions, family story times and a book launch. Voice Volunteers organised a “Twilight” prom event at Widnes Library, which was attended by over 80 young people.
		Deliver a programme of lifelong learning activities including IAG targets. March 2010 (AOF 15,21)		Ongoing. 139 individual sessions from April – June.
CL4	Improve drug and alcohol services through the re-tendering of the contract.	<ul style="list-style-type: none"> Finalise specification. April 2009 (AOF 30,3) Tender short-listing and interviews. October 2009 (AOF 30,3) Contract signed December 2009. (AOF 30,3) Handover/TUPE January – March 2010 (AOF 30,3) 		Corporate decision taken to defer contract by one year.





The following key indicators have not been reported graphically: -

CL L15 % of residents satisfied with sport and leisure
Active People Survey; next survey Dec. 09

CL LI4; overall satisfaction of library users


This indicator derives data from a 3 yearly CPFA Public Library User Survey, the next survey being taken in October, therefore there is no Q1 data to report.

NI 8; % of adults who have engaged in the arts

Further progress on target will be received on 27 August 2009.

Area Partner National Indicators:

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

Ref ¹	Description	Actual 2008/9	Target 09/10	Quarter1	Progress	Commentary
NI 32	Repeat incidents of domestic violence		28%	33%		NI32 formula is: Number of repeat cases in last 12 months/ number of cases X 100. Data used is for April 09 onwards – 42 cases and 14 repeats.
NI 40	Drug users in effective treatment	462*	528	**		*Vital signs month 11 2008/ 09. ** No figures are available for quarter 1 due to the 3 month delay in reporting from the NTA. Because of the methodology, only 08/09 data is currently available. April 09/10 data will be available in from around July 09/10. It is unlikely that the end of year target will be met. A short term improvement plan has been put into place by the 3 service providers concentrating on a) wider publicity of the service to other professionals to increase referrals - hospitals, hostels, social workers, GPs, b) improved tracking of new people into service so that those that don't attend appointments are contacted quickly & c) improved contact and support from outreach services where individuals look like they might drop out of treatment. The

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

Ref ¹	Description	Actual 2008/9	Target 09/10	Quarter1	Progress	Commentary
						providers have also set themselves weekly targets in order to try to bring performance back on track. The commissioners are meeting with senior managers from the 3 service providers on a monthly basis to track progress and provide additional support.

Cultural & Leisure Services

Revenue Budget as at 30th June 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	4,203	1,050	1,056	(6)	1,054
Grounds Maintenance	2,854	714	714	0	714
Premises Support	1,244	296	297	(1)	297
Other Premises	633	274	262	12	561
Book Fund	266	52	52	0	52
Hired & Contracted	946	152	150	2	306
Promotions	205	78	91	(13)	161
Other Supplies & Serv.	775	201	204	(3)	302
Transport	52	7	8	(1)	8
Leisure Mgt. Contract	1,395	233	227	6	227
Grants	631	309	313	(4)	330
Other Agency	68	7	7	0	9
Asset Charges	1,745	0	0	0	0
Support Services	1,996	499	499	0	499
Total Expenditure	17,015	3,872	3,880	(8)	4,520
Income					
Sales	-275	-69	-87	18	-87
Fees & Charges	-699	-127	-127	0	-127
Rents	-18	-16	-15	(1)	-15
Support Recharges	-1097	-274	-274	0	-274
Grant Funding	-818	-190	-187	(3)	-187
Reimbursements	-1,011	-280	-281	1	-281
Total Income	-3,917	-956	-971	15	-971
Net Expenditure	13,098	2,916	2,909	7	3,549

Comments on the above figures:

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

The "Other Premises Costs" budget heading is currently showing expenditure £12,000 below the budget profile. However, expenditure on energy costs will need careful monitoring. In particular, expenditure on gas and electricity costs are anticipated to increase in the later stages of the year as a result of seasonal trends. Remedial action may be needed to ensure a balanced budget is achieved.

The expenditure above budget profile in relation to Promotions relates to income-generating activity, primarily at the Brindley arts centre. This expenditure is compensated for by income

achieved above target, specifically in relation to sales. Income is above target for the first quarter, although it cannot be assumed that a similar trend will continue for the remainder of the year. However, comparison with the previous year's income profile suggests a favourable outturn should be achieved should the present trend be continued.

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

Cultural & Leisure Services

Capital Projects as at 30th June 2009

	2008/09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<u>Show Pitches</u>	20	0	0	20
<u>Improvements To Pavilions/Changing Facilities</u>	28	0	0	28
<u>Skate Park</u>	100	0	23	77
<u>Halton Lea Library Refurbishment</u>	790	383	124	666
<u>Multi Use Games Areas</u>	200	0	0	200
<u>Electronic Access Bollards - Parks</u>	72	0	0	72
<u>Runcorn Town Hall Park</u>	395	0	151	244
<u>Improvements To Allotments</u>	60	0	8	52
	1,665	383	306	1,359

Cultural & Leisure Services




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

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Priority 1: Healthy Halton					
Sports Partnership	61	15	10	5	11
Health & Physical Activity	40	10	10	0	10
Alcohol Harm Reduction	350	87	0	87	0
Enhanced Sports	75	19	1	18	1
Sub Total	526	131	21	110	22
Priority 4: Employment Learning & Skills					
Budgeting Skills Project	33	8	-2	10	-2
Citizen's Advice Bureau	68	17	0	17	0
Sub Total	101	25	-2	27	-2
Priority 5: Safer Halton					
Youth Splash	128	32	5	27	14
Blue Lamp	505	126	0	126	0
Domestic Violence	100	25	15	10	75
Prolific & Persistent Offenders	45	11	0	11	0
Sub Total	778	194	20	174	89
	1,404	351	40	311	110

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.

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Environmental & Regulatory
PERIOD: Quarter 1 to period end 30th June 2009

1.0 INTRODUCTION

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

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 4.

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

WASTE MANAGEMENT

Recycling Rewards Scheme

In this quarter the Executive Board approved the delivery of a pilot scheme to reward residents for recycling. The scheme, which will be administered by an American company called RecycleBank, will commence in October 2009 and will be implemented to 10,000 properties in seven pilot areas within the wards of Daresbury, Grange, Heath, Halton Castle, Broadheath, Hough Green and Halton View. Residents in the pilot areas who have blue recycling bins will be given the choice of joining the scheme as it is voluntary and free. They can also opt out of the scheme at any time. Halton Council will become the first authority in the north of England and only the second in the country to launch the scheme.

Residents in the pilot areas will be offered the choice of earning points for how much they recycle in their blue bins. The points are converted into vouchers that can be redeemed at national retailers, local shops and businesses, or residents can choose to make charity donations.

The system works by each bin having a micro chip fitted to the blue bin that identifies which household the bin belongs to. An automatic reader in the refuse wagon reads the weight of the content of the bin and calculates the amount of points awarded. Residents can track online how many points they have collected or phone for an update. Those who join the scheme will have to

activate the system that records their recycling waste themselves. Until they activate the system, it will not work.

The pilot will run for six months and, if successful, it is intended to offer the rewards scheme to every home across Halton. In a full 12 month scheme, an average household could claim up to £150 worth of recycling rewards.

ENVIROMNENTAL HEALTH

Violence in retail project 09/10

Within the local authority enforced sector retail premises have one of the highest rates of workplace violence. Workplace violence is any incident in which a person is abused, threatened or assaulted in circumstances relating to their work. Health and Safety law applies to risks from violence and is a regulatory function of the division. Reducing work related violence incidents is also national health and safety initiative and also impacts upon a number of national indicators e.g. NI16-acquisitive crime.

The departments Health and Safety Regulation Team are now involved in a project across Merseyside and Cheshire together with the Merseyside and Cheshire police authorities to reduce the number of work related violence incidents with the cash handling ,betting, banking, transit operations and licensed premises industries key target areas. The division are working locally with the Safer Halton Partnership and the local crime reduction officer. This involves carrying out joint targeted interventions to venerable businesses to offer advice

Health and Safety Enforcement Flexible Warrant Scheme (FWS).

Local Authorities (LA's) and the Health and Safety Executive (HSE) have joint responsibility for health and safety enforcement in England and Wales. The Health and Safety (Enforcing Authority) Regulations 1998 set out which premises LA's and HSE are responsible for. The HSE wants to work jointly with LA's and in partnership locally, regionally and nationally where it makes sense to do so in terms of resources and impact. A barrier to this is the inability of HSE and LA inspectors to take action in each other's area of responsibility, or for LA's to work across each other's administrative boundaries. Merseyside and Cheshire LA's and the HSE are entering into a FWS that will run for an initial period of 5 years and will allow inspectors to operate across enforcement responsibilities and geographical boundaries. The scope of any particular scheme is determined and agreed by the participating enforcing authorities. Senior representatives from those authorities form a management team to oversee the scheme and sign a Memorandum of Understanding (MoU) which strictly governs how the scheme is operated. The management team review the effectiveness of the FWS and agree projects to be undertaken within it. The Merseyside and Cheshire FWS will therefore enable authorities as part of this project to:

- share the resource of inspectors with specialist skills

- improve communication and cooperation
- increase flexibility and responsiveness to situations of significant risk
- Deliver a high impact awareness and enforcement campaign
- increase the opportunities for shared officer training and development

A review and assessment of air quality

It is statutory function to undertake a review and assessment of air quality for the borough and submit this to DEFRA for peer review in Q1 of each year. The updating and screening assessment is a technical review of seven air pollutants in the Borough of Halton, as required under Part IV of the Environment Act 1995, and has been undertaken in line with the Local Air Quality Management Technical Guidance document, TG (09).

The assessment considers emissions from a range of sources (in particular transport and industrial) that could potentially affect local air quality and where available monitoring data has been utilised.

The assessment has been completed and submitted and we await comment from DEFRA.

Joint Project - Smoke Free Homes

Smoke Free Homes is a joint project being undertaken with NHS Halton and St Helens smoking cessation service and the Fire Service to encourage parents who still smoke to make their home smoke free for the health of their children and to assist in stopping smoking should they wish to. This is done by direct contact with parents of children at schools.

It is very important to stop children taking up smoking. Children who take up smoking before the age of 18 years find it much harder to give up and suffer much longer poor health. Smoking in the home also increases the likelihood of domestic fires mainly due to the availability of the smoking paraphernalia such as matches etc.

About 60 homes have been signed up to date and 40 of these have registered with smoking cessation to give up.

Healthy Food Awards For Halton's Pre-School Venues

The medium to long term strategic aim is to develop and integrate initiatives that address the broader determinants of good health with the core regulatory function. This will be achieved by working effectively with strategic partners to exploit the expertise within the team and its unique day to day contact with food businesses and the public. NHS Halton and St Helens and Halton Borough Council's Environmental Health Team, launched an innovative new award to help local nurseries and pre-school venues provide nutritious meals and snacks for our young children. The award was developed in partnership with Environmental Health, the Community Paediatric Dietician, Oral Health Promotion and the Pre-School Learning Alliance. Environmental Health are accrediting the venues as part of their food hygiene inspections, and work is in progress to mirror this award across St Helens. The partnership 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%

To complement this healthy diet initiative the team have initiated discussions with the PCT concerning a workplace healthy eating initiative. This is to be piloted in two large employers (one Runcorn and one Widnes). This will involve working to ensure food provided in the canteen facility complies with the Merseyside Food Charter. The PCT will provide employees with access to a personalised weight management programme which will include advice on diet and exercise.

PLANNING

Local Development Framework Policy Documents

The Core Strategy Development Plan Document will be placed on public consultation from 24th September to 5th November 2009. Detailed consultation plans have been produced to co-ordinate consultation activities.

Evidence Base

A series of technical evidence studies to support the Local Development Framework has been prepared and is progressing through public consultation. The Joint Employment Land and Premises Study has been on consultation since 29th May until the 23rd July. The Strategic Housing Land Availability Assessment will be on consultation from 16th July until 14th August. A Landscape Character Assessment has been prepared by TEP. The Local Development Framework Sustainability Appraisal Scoping Report has been revised and updated and is on statutory consultation with from 8th June until 20th July. Annual baseline monitoring reports have been prepared on Housing, Employment and Previously Developed Land issues.

A Health Impact Assessment was prepared on the Core Strategy by the Primary Care Trust. The recommendations of the report will be incorporated into the Publication version of the Core Strategy along with the results of the emerging Equality and Diversity Impact Assessment, Sustainability Appraisal and Habitat Regulations Assessment of the Core Strategy.

Development Management

Development Management Summary Stats for Q1:

Applications Received – 237 (includes applications withdrawn and returned)

Applications Decided - 118

Applications on hand (undecided) - 135

Pre-applications Received – 100

Pre-applications Closed – 154

Pre-applications on hand - 25

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.:

09/00244/FUL Proposed offices, technical offices and associated support space on part of Daresbury Science & Innovation Campus, Keckwick Lane, Daresbury, Warrington, Cheshire.

09/00245/OUT Outline application (with access, appearance, layout and scale matters reserved) for proposed residential development (up to 21 No. dwellings) at Our Lady Of Perpetual Succour R.C. Infant School, Avondale Drive, Widnes, Cheshire, WA8 7XE.

09/00250/HBCFUL Proposed remediation and restoration of golf course (including the diversion of Stewards Brook) at St Michaels Golf Course, Dundalk Road, Widnes, Cheshire, WA8 8BS.

09/00253/FUL Proposed construction of new two storey church/meeting house, re-laying of car park, car park lighting and boundary fences on Site Of Former Church Of Jesus Christ Of Latter Day Saints, Clifton Road, Runcorn, WA7 4TE.

09/00270/FUL Proposed construction of a two storey block of 12 No. new build flats with 3 communal entrances, 6 No. new build bungalows in two terraces (including 1 No. disabled bungalow), associated groundworks, parking and stopping up of public footpath at Clarke Gardens, Widnes, Cheshire, WA8 7UQ.

3.0 EMERGING ISSUES

Kerbside Recycling Services

A key emerging issue is the extension to the Council's kerbside recycling collection services. A further 16,000 properties will be added to the blue bin multi-material recycling scheme in July, taking the total number of properties receiving this service in the borough to 42,000. A pilot kerbside multi-material recycling service to 4,000 properties that cannot have blue wheeled bins is also planned for August 2009.

Digital switch over - health and safety

In the North West there have recently been two fatalities and one major accident involving aerial installers falling from height. Digital television switchover is occurring in the North West from November 2009. There is likelihood of more aerials and satellite dishes being installed in the region with the associated risk of work at height. A regional health and safety campaign

has therefore been identified aimed at aerial and satellite dish installation activities. The aim of the safety campaign is to ensure that aerial and satellite dish installers are competent and trained in the measures necessary to ensure installation is carried out safely. HSE is the enforcing authority for the peripatetic activity of installers. LAs are the enforcing authority for retail premises that are often either directly or indirectly contracting the installation work. LA and HSE inspectors will be able to undertake a programme of coordinated proactive inspections/visits to assess the full range of installation activities and advise or take appropriate enforcement activity where required. Utilising the flexible warrant scheme Halton will participate in this campaign with inspectors from HSE and local authorities across Merseyside.

Planning

The Waste Development Plan Document (DPD) has been delayed pending the revision of the energy from waste policies. This DPD facilitates the development of a network of sustainable and modern waste management facilities which serve the needs of the local communities of Merseyside and Halton, enabling them to be as sustainable and self sufficient as possible in terms of waste management.

The Planning for Risk Supplementary Planning Document (SPD) will be considered by the Executive Board on 16th July seeking approval to adopt the SPD. Adoption is expected in September 2009. The purpose of this Supplementary Planning Document (SPD) is to complement and expand upon policies set out in the approved Halton Unitary Development Plan (UDP) by providing additional and more detailed policies for deciding how new developments, which create significant potential off site accidental risks, should be balanced against the benefits they will bring. The SPD also explains how decisions about how new developments, in areas already exposed to significant existing potential accidental risks, should be balanced against the benefits they will bring.

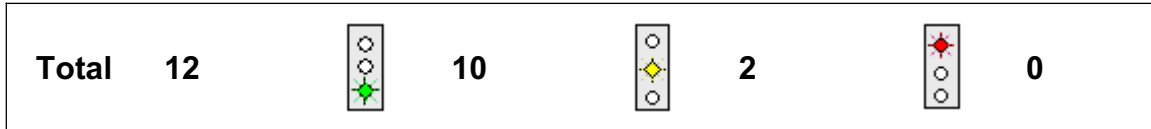
West Bank (previously called 'Southern Widnes') Supplementary Planning Document will be placed on public consultation in September 2009. This SPD will provide the policies and proposals for the comprehensive development / redevelopment of the wider West Bank area of Southern Widnes capitalising upon the opportunities of the Mersey Gateway Regeneration Strategy.

Design for New Residential Development is due on public consultation in August 2009. Specifically the SPD will guide the: -

- a. Design of new residential and mixed use developments that understand their context and embrace the principles of good urban design;
- b. Seek the use of quality materials that respond to the character and identity of their surroundings and reduce environmental impact;
- c. Ensure an appropriate mix of dwelling size and type within new development to create mixed and inclusive communities which meet the Borough's housing needs;
- d. Create better, more sustainable places where people will want to live;
- e. Secure "sustainable and environmentally friendly new housing developments, including affordable housing" (Planning Policy Statement 3

(PPS 3): Housing); and
 f. Provide provision for comprehensive and combined communication infrastructure.

4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES

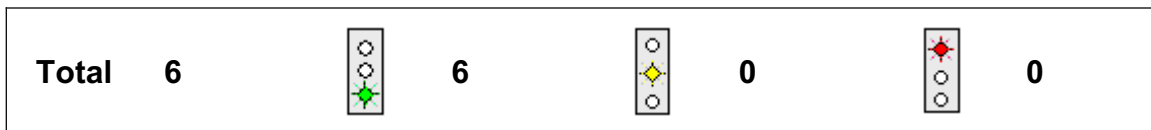


Of those milestones designated “Key”, most (10) are on track to be completed within timescales, whilst 2 may not be met. For further details please refer to Appendix 1.

5.0 SERVICE REVIEW

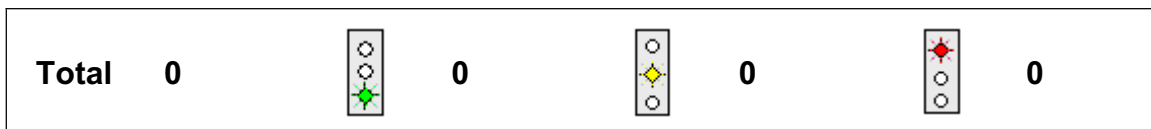
The Service is currently awaiting the outcome of the KPMG Efficiency Review and the impact of the proposed centres of excellence upon the Division.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



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

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



No “Other” performance indicators have been reported by exception this quarter.

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.






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- Financial Statement
Appendix 4- Explanation of traffic light symbols

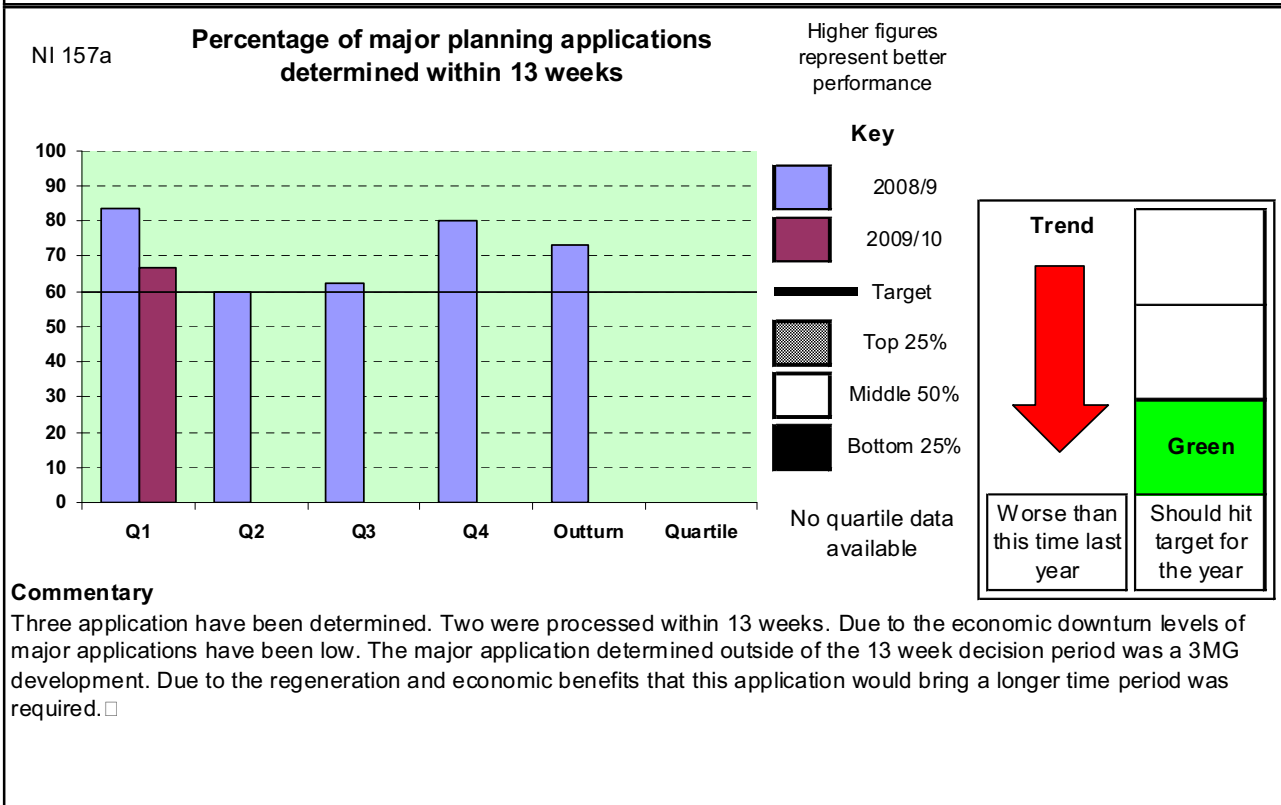
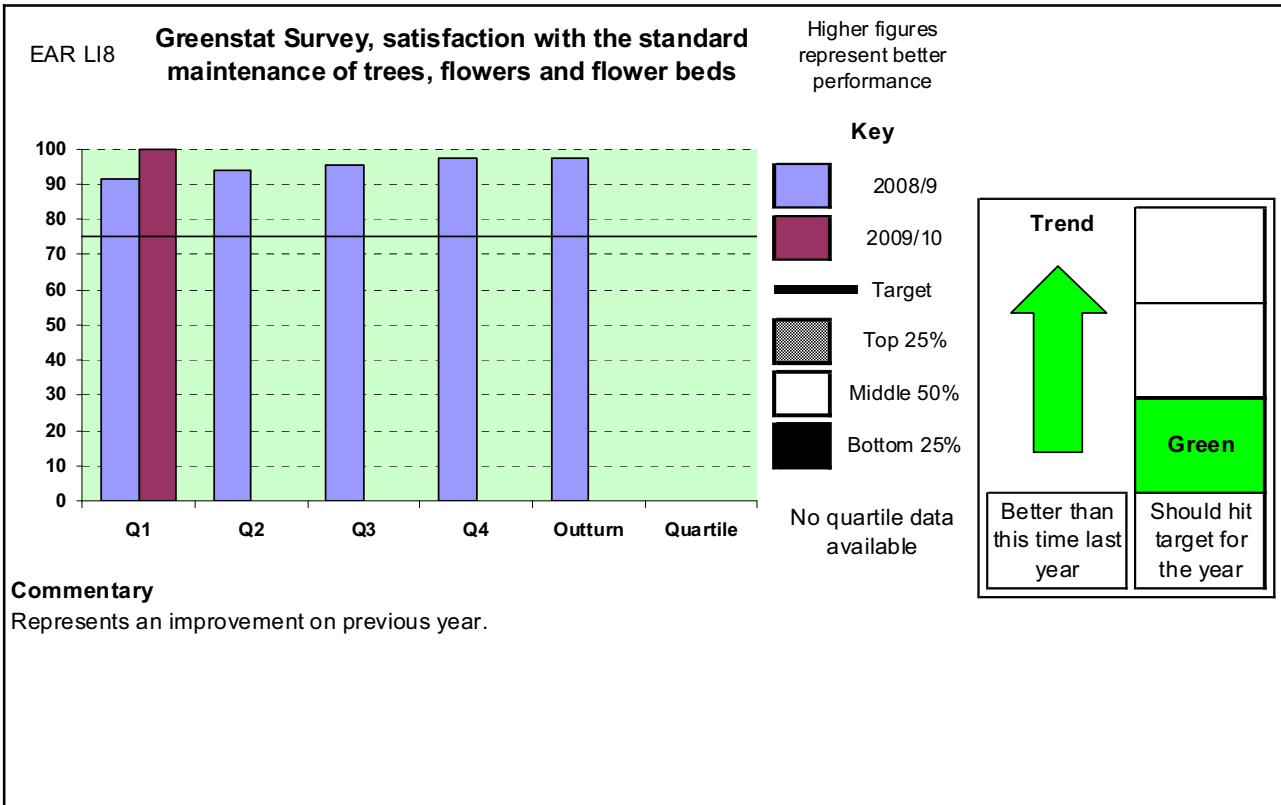
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
EAR 1	Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves (LNR's).	Undertake refurbishment and improvements at Runcorn Town Hall Park including additional imaginative play facilities for all age groups. March 2010		Phase one of the refurbishment programme which includes an arboretum and a new play area was completed by June 2009.
		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		Designs have been completed and works have been put out to tender. The project is on target for completion.
		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		The physical improvements were completed on the 28th April 2009. The events programme began in the same month and will continue throughout the year.
		Refurbish and enhance the play area at Town Park (Stockham Lane), September 2009.		Early stage design work has been completed and public consultation will be undertaken in Q2. The Landscape Services Division has had a vacancy in its design team. It will be late August before a new post holder is in place. The play area should be completed by March 2010.

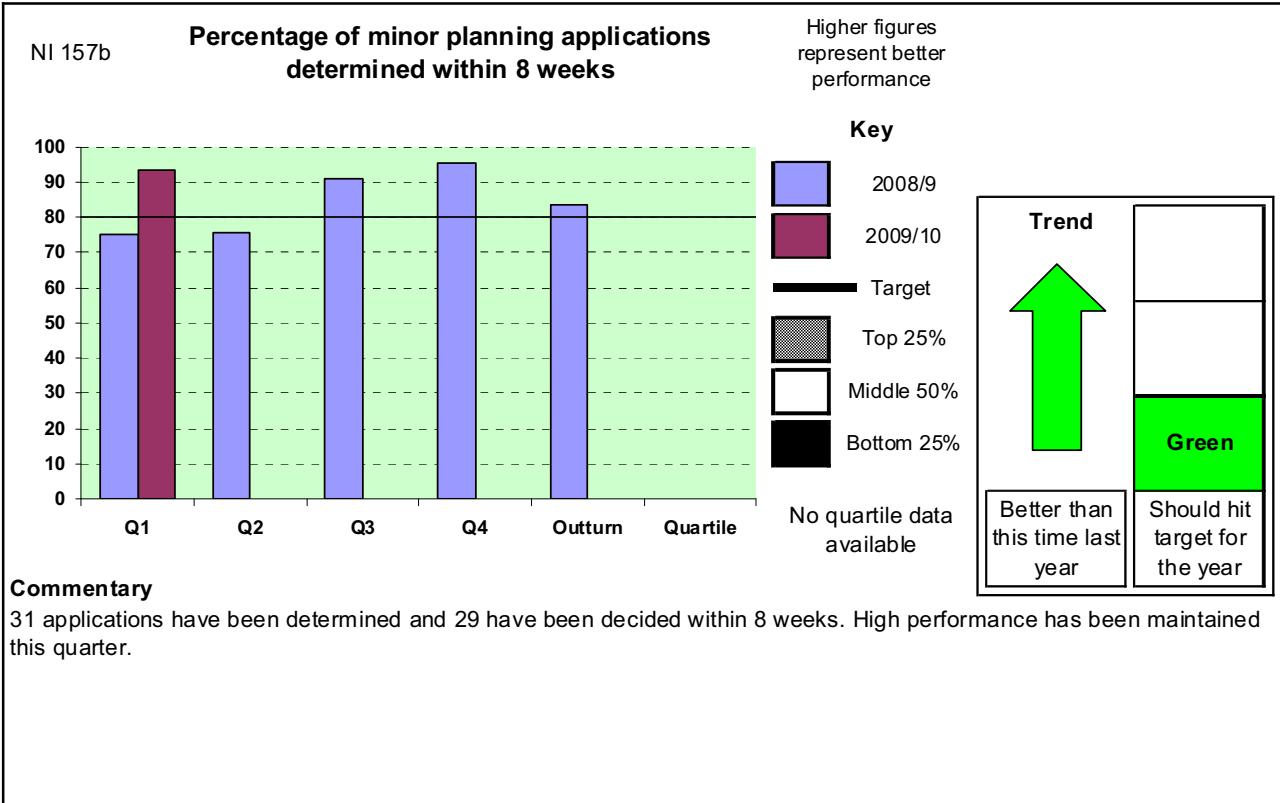
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
EAR 2	To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following targets set out in the LDS 2009	Preferred Options for the Core Strategy placed on public consultation Sep 2009		Progress is satisfactory and public consultation will occur between 24th September and 5th November 2009.
EAR 3	Implementation of actions to meet the objectives of the Council's Waste Management Strategy and Waste Action Plans	Extension to kerbside wheeled bin multi-material recycling service. Sep 2009		See Emerging Issues
		Extension to kerbside wheeled bin green waste collection service May 2009		A further 5,000 properties were added to the green waste collection scheme.
		Extension to the network of neighbourhood recycling 'Bring Sites'. March 2010		Work is on-going to identify suitable sites
		Development and delivery of a co-ordinated Environmental Education and Communications Campaign. July 2009		This work is on-going. As part of the Council's comprehensive communications campaign to increase awareness and understanding of waste issues, a comprehensive information pack will be delivered to 42,000 households in July 2009 as part of the roll-out of the kerbside recycling services.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
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		This objective has been met. Local improvements have included installation of new street furniture such as street bins that encourage recycling.
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 partnership have implemented the early years food award in 38% of pre-schools in the borough (19/50). There are currently a further 5 working towards the standard. they are on target to achieve the year target of 70% An initiative is in progress to pilot a scheme in two large employers in the borough
		Initiate discussions with PCT and nutritionist for Healthy Eating Award for Businesses (HEAFB). Mar 2010		The division has initiated discussions with the PCT concerning a workplace healthy eating initiative. This is to be piloted in two large employers (one Runcorn and one Widnes). This will involve working to ensure

**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Environmental & Regulatory**

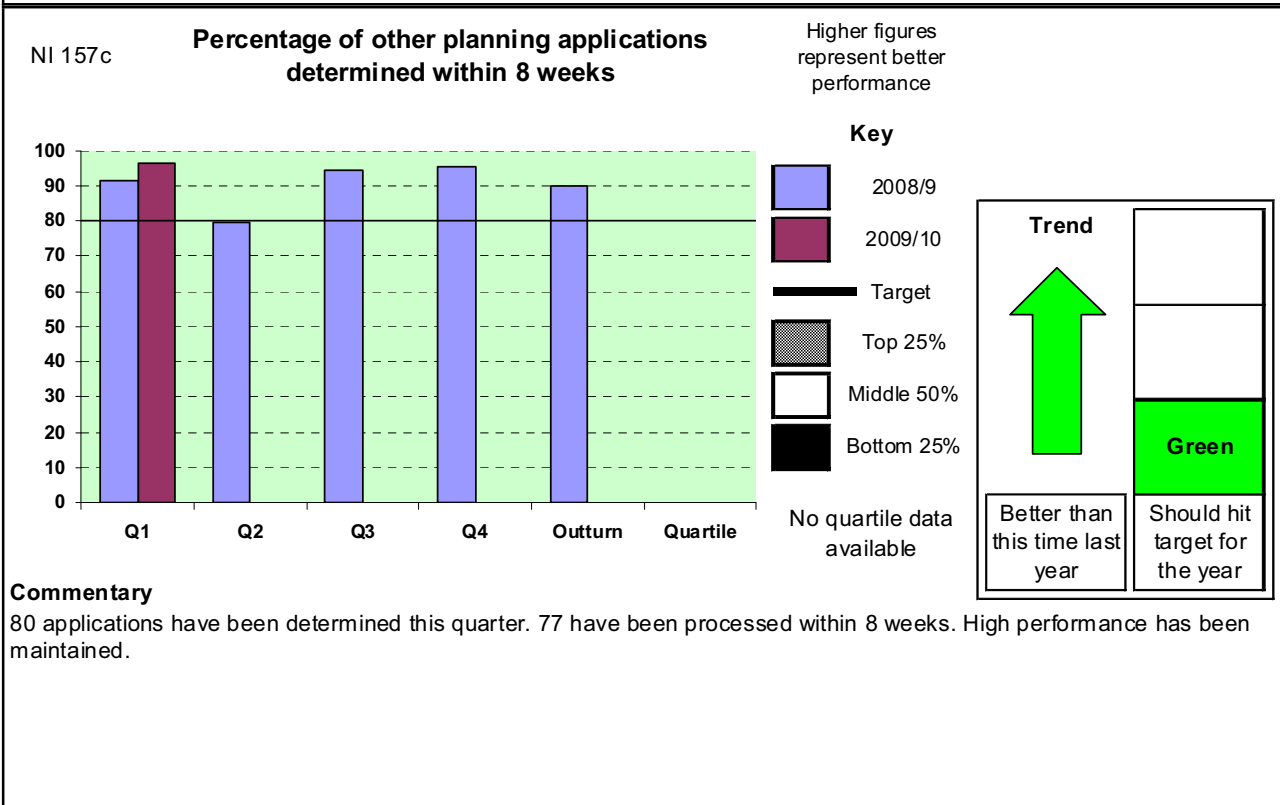
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
				<p>food provided in the canteen facility complies with the Merseyside Food Charter. The PCT will provide employees with access to a personalised weight management programme which will include advice on diet and exercise.</p>





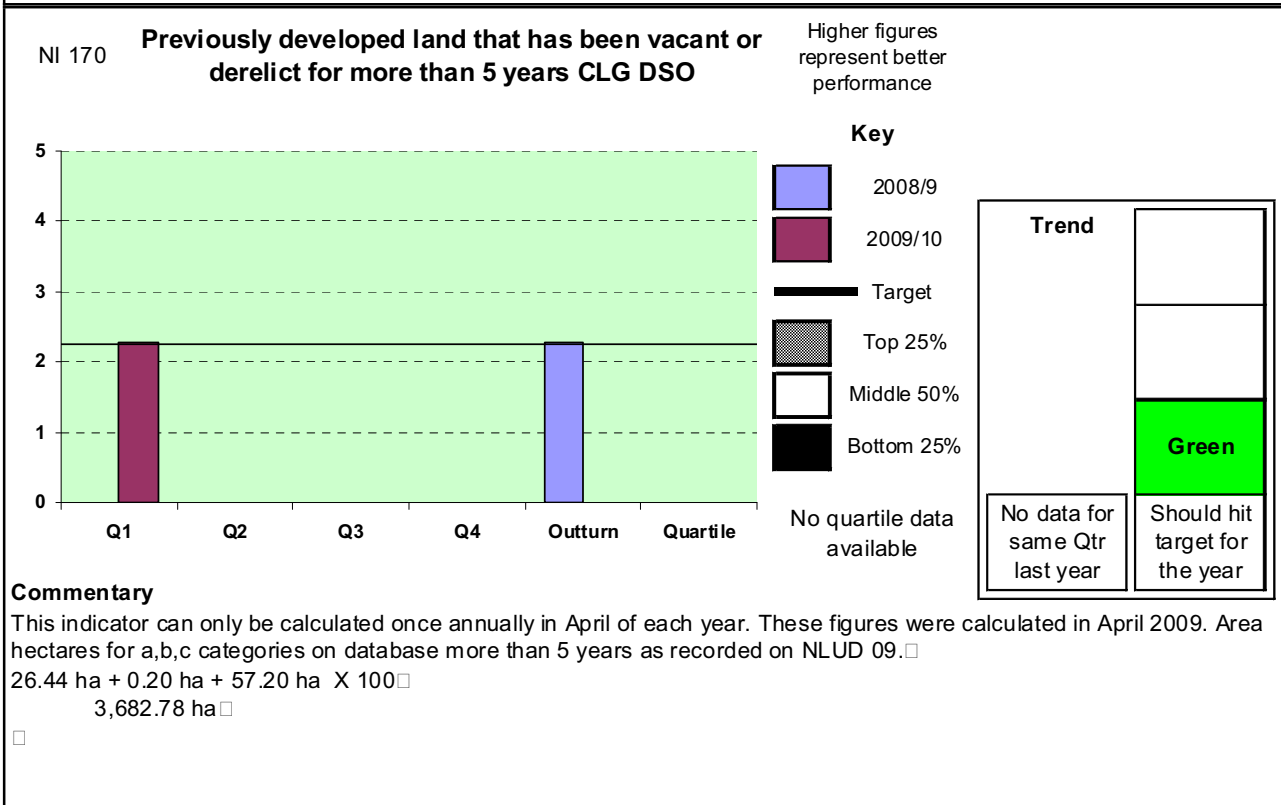
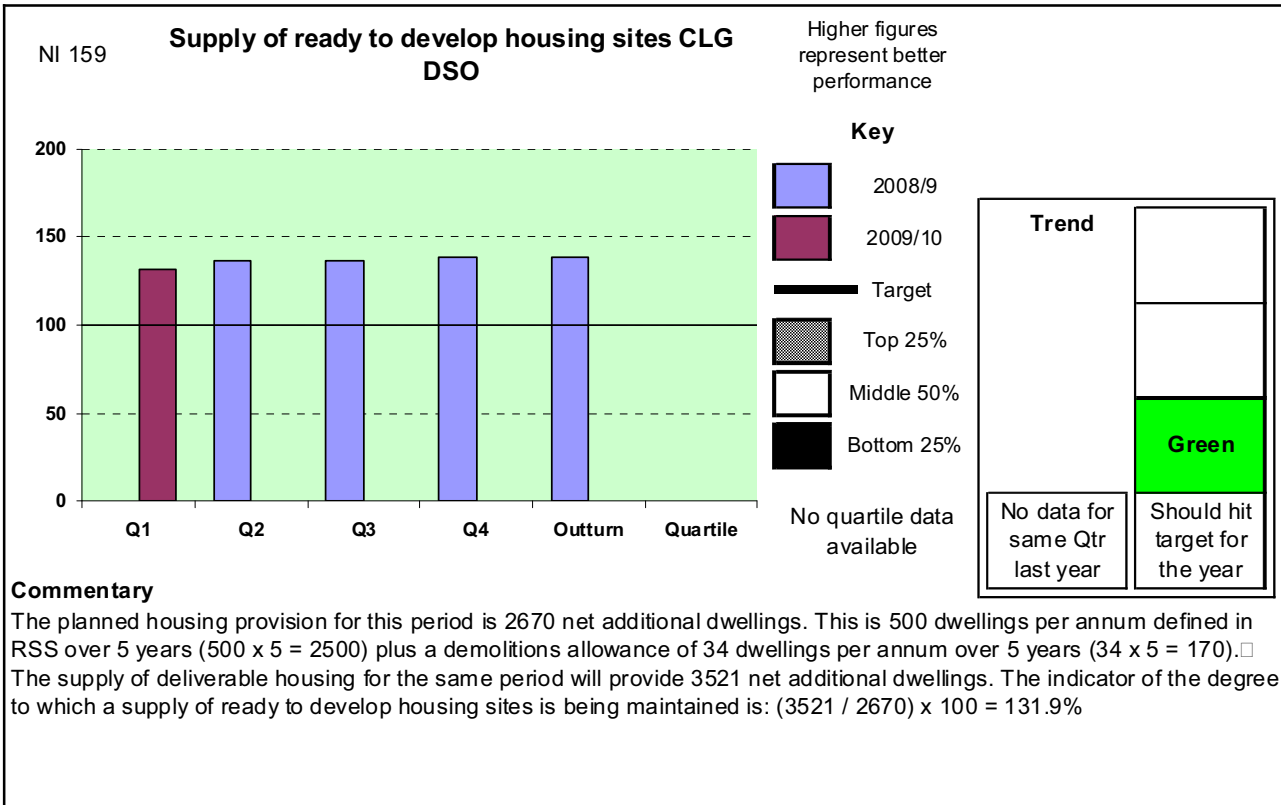
Commentary

31 applications have been determined and 29 have been decided within 8 weeks. High performance has been maintained this quarter.



Commentary

80 applications have been determined this quarter. 77 have been processed within 8 weeks. High performance has been maintained.



ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Revenue Budget as at 30th June 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Employees	1,470	362	396	(34)	396
Premises Support	147	37	37	0	37
Other Premises	9	1	0	1	0
Supplies & Services	183	52	22	30	82
Transport	72	11	10	1	10
Central Support Services	405	101	101	0	101
Departmental Support Services	282	0	0	0	0
Agency Related	19	19	18	1	18
Asset Charges	2	0	0	0	0
Total Expenditure	2,589	583	584	(1)	644
Income					
Sales	-45	-45	-27	(18)	-27
Building Control Fees	-372	-93	-33	(60)	-33
Pest Control	-67	-17	-31	14	-31
Other Fees & Charges	-12	-3	-2	(1)	-2
Grant Funding	0	0	0	0	0
Reimbursements	-12	-1	0	(1)	0
Total Income	-508	-159	-93	(66)	-93
Net Expenditure	2,081	424	491	(67)	551

Comments on the above figures:

In overall terms, revenue net expenditure at the end of quarter 1 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 30th June 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<i>Expenditure</i>					
Employees	991	245	235	10	235
Premises Support	90	23	23	0	23
Hired & Contracted Svcs	136	34	19	15	19
Unitary Development Plan	29	7	0	7	0
Supplies & Services	104	26	6	20	9
Transport	10	2	2	0	2
Central Support Services	268	67	67	0	67
Departmental Support Services	243	0	0	0	0
Total Expenditure	1,871	404	352	52	355
<i>Income</i>					
Planning Fees	-877	-175	-67	(108)	-67
Support Services	-505	0	0	0	0
Housing & Planning	-246	0	0	0	0
Delivery Grant					
Burdens Grant	-17	-17	-17	0	-17
Total Income	-1,645	-192	-84	(108)	-84
Net Expenditure	226	212	268	(56)	271

Comments on the above figures:

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

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

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

Capital Projects as at 30th June 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

DOMESTIC SERVICES DIVISION 2009/2010.**Revenue Budget as at 30th June 2009.**

	Annual Revised Budget	Budget To Date	Actual Spend	Variance (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	2,867	722	691	31	691
Operational Buildings	21	6	6	0	6
Other Premises Costs	5	0	0	0	0
Supplies & Services	233	62	54	8	72
Hired & Contracted Services	8	2	4	(2)	4
Food Provisions	1,442	371	376	(5)	376
Transport	10	3	2	1	2
Agency Services	0	0	3	(3)	3
Internal Support Costs	57	15	15	0	15
Central Support Costs	198	50	50	0	50
Total Expenditure	4,841	1,231	1,201	30	1,219
<u>Income</u>					
- Sales - School Meals	-2,111	-545	-547	2	-547
Sales - Civic Catering	-177	-44	-25	(19)	-25
Support Service Income	-105	-26	-26	0	-26
Government Grants	-200	-50	-50	0	-50
Reimbursements & Other Grants	-17	0	0	0	0
School Meals - Free Children's Meals	-1,269	-327	-327	0	-327
School Meals - Catering Recharges	-294	-74	-71	(3)	-71
Civic Catering Recharges	-137	-35	-26	(9)	-26
Total Income	-4,310	-1,101	-1,072	(29)	-1,072
<u>Net Expenditure</u>	531	130	129	1	147

Comments

The service is operating in line with the budget

The underspend on labour costs is a result of number of vacant posts

Civic catering sales continues to be a problem area and it is unlikely that we will achieve the budget

WASTE MANAGEMENT SERVICES DIVISION 2009/10

Revenue Budget as at 30th June 2009.

	Annual Revised Budget	Budget To Date	Actual Spend	Variance (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employee-Operational	2,941	750	741	9	741
Employee-Administration	656	161	168	(7)	168
Operational Building	110	28	28	0	28
Other Premises Costs	49	19	23	(4)	23
Supplies and Services	343	98	110	(12)	123
Recycling	284	15	7	8	7
Hired & Contracted Services	84	21	31	(10)	31
Trade Waste Tipping	140	35	26	9	26
Refuse Collection	0	0	0	0	0
Agency Services	62	16	18	(2)	18
Waste Disposal - Fridges	21	5	5	0	5
Waste Disposal - Green Waste	137	46	59	(13)	59
Waste Disposal - Other	567	142	129	13	129
Waste Disposal - HWC"s	1,461	365	317	48	317
Waste Disposal - Domestic Refuse	594	148	154	(6)	154
Waste Disposal - Landfill Tax	1,996	499	404	95	404
Transport	1,332	335	311	24	311
Environment Overheads	249	63	63	0	63
Capital Finance	81	0	0	0	0
Asset Charges	24	6	6	0	6
Central Support Costs	833	210	210	0	210
Total Expenditure	11,964	2,962	2,810	152	2,823
<u>Income</u>					
Sales	-111	0	0	0	0
Fees & Charges - Trade Waste	-615	-154	-112	(42)	-112
Fees & Charges - Bulky Waste	-163	-41	-8	(33)	-8
Fees & Charges - Other	-84	-22	-10	(12)	-10
Support Cost Income	-53	-13	-13	0	-13
Building Cleaning Recharges	-760	-190	-197	7	-197
School Cleaning Recharges	-687	-172	-171	(1)	-171
Miscellaneous St Cleansing Recharges	-164	-41	-20	(21)	-20
Total Income	-2,637	-633	-531	(102)	-531
Net Expenditure	9,327	2,329	2,279	50	2,292

Comments

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

Capital Expenditure - 2009/2010**Expenditure as at 30th June 2009**

Code	Scheme	2009/2010 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	2009/2010 Allocation Remaining £'000
H300	Litter Bin Replacement	20	0	0	20
N002	Flood Drainage Mitigation & Improvement	50	0	0	50
N004	Children's Playground Equipment	100	0	0	100
N009	Sports Pitch Improvement	95	1	1	94
N012	Recycling & Recycling Bins	370	53	53	317
N003 - 019	Landfill Tax Credit Schemes	340	198	198	142
		975	252	252	723

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

Code	Scheme	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000
7301	Area Forum 1. BroadHealth/Ditton/Hough Green	110	27	8	19
7302	Area Forum 2. Kingsway/Riverside/Appleton	89	22	13	9
7303	Area Forum 3. Farnworth/Birchfield/Halton	87	22	-11	33
7304	Area Forum 4. Halton Brook/Health/Mersey/Grange	127	32	-8	40
7305	Area Forum 5. Casthefields/Murdishaw/Norton	114	29	3	26
7306	Area Forum 6. Beechwood/Brookvale/Palacefields	53	13	0	13
7307	Area Forum 7. Hale, Daresbury, Moore & Preston Brook	20	5	0	5
7372	Pride Of Place Action Team	33	8	8	0
7377	Area Forum Co-ordinator	42	10	9	1
7382	Anti- Social Behaviour	50	12	2	10
7480	ASB Commissioned Services	350	87	-17	104
		1,075	267	7	260

LANDSCAPE SERVICES DIVISION 2009/2010.**Revenue Budget as at 30th June 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	791	767	24	775
Landscape Maintenance	271	72	19	53	40
Office Accommodation	144	36	36	0	36
Other Premises Costs	40	11	11	0	11
Supplies and Services	135	38	39	(1)	48
Hired and Contracted Services	58	14	25	(11)	54
Tipping	59	16	17	(1)	17
Grants to Voluntary Organisations	18	5	0	5	0
Transport	837	211	200	11	200
Central Support Recharge	169	44	44	0	44
Internal Support Recharge	556	139	139	0	139
Asset Charges	94	24	24	0	24
Total Expenditure	5,545	1,401	1,321	80	1,388
<u>Income</u>					
Sales	-17	-4	-1	(3)	-1
Fees & Charges	-294	-75	-69	(6)	-69
Rents	-15	-4	-1	(3)	-1
Landscape Maintenance Recharge	-3,191	-798	-798	0	-798
Support Services	-246	-62	-62	0	-62
Schools SLAs	-172	-44	-44	0	-44
Non Revenue	-101	-25	-24	(1)	-24
Total Income	-4,036	-1,012	-999	(13)	-999
Net Expenditure	1,509	389	322	67	389

Comments

Overall the service is operating better than anticipated.

The underspend on landscape maintenance is a result of delays in implementing projects.

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 <p>Indicates that the <u>milestone/objective is on course to be achieved</u> within the appropriate timeframe.</p>	Indicates that the <u>target is on course to be achieved.</u>
<u>Amber</u>	 <p>Indicates that it is <u>unclear</u> at this stage, <u>whether the milestone/objective will be achieved</u> within the appropriate timeframe.</p>	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>	 <p>Indicates that it is <u>highly likely or certain that the milestone/objective will not be achieved</u> within the appropriate timeframe.</p>	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: Quarter1 to period end 30th June 2009

1.0 INTRODUCTION

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

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

2.0 KEY DEVELOPMENTS

Housing

On 29th June Government announced an additional £1.5 billion stimulus to boost the housing market. A range of initiatives were announced or expanded, to build more social housing and unblock stalled private sector developments.

The announcement also referred to plans to allow Councils more flexibility in framing their allocations policies to give increased priority to local residents, although no detail has yet emerged on this.

To the extent that these are new initiatives, and the outcomes of the bidding process are not yet known, it is difficult to predict what the local impact will be.

Quality Assurance

Tender for advocacy and service user involvement service completed- contract awarded to SHAP.

Commissioning

Draft dementia strategy complete.

Report taken to PCT MET to offer assurance that the PCT and its local authority partners are responding appropriately to Government policy and strategy as it relates to Adults with a Learning Disability.

Business Support

The Annual Review Meeting with the Care Quality Commission (CQC) to assess the Directorates performance took place on the 15th July 2009 and initial feedback received from CQC was positive.

Carefirst 6 is due to be implemented by the Adults with Learning Disabilities team in September 2009. The system will then be rolled out across all operational teams.

Service Planning & Training

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

3.0 EMERGING ISSUES

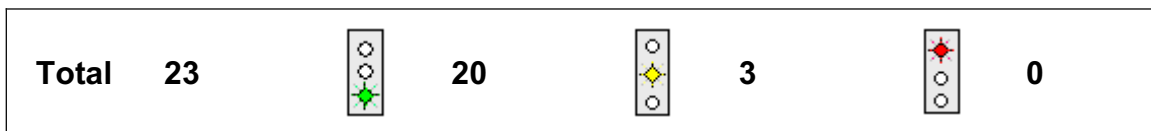
Housing

Following the initial consultation exercise by 4NW on Draft RSS Traveller pitch requirements, a revised set of proposals has emerged. Halton’s initial target to identify sites to accommodate an additional 60 permanent pitches by 2016 has been reduced to 45. Representations will continue to be made to 4NW to seek a further reduction.

Commissioning

Halton in collaboration with the PCT and St Helens MBC is submitting an expression of interest to the NDTi to become a demonstration site around supporting learning disabled people to move out of residential accommodation and achieve housing and support options that promote social inclusion. The target group will be people currently in “specialist” out of area placements. The EOI will also cover the reconfiguration of LD residential services to supported living.

4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES



Most milestones are on target. Where this not the case plans are in place to rectify the situation and additional details are provided within Appendix 1..

5.0 SERVICE REVIEW

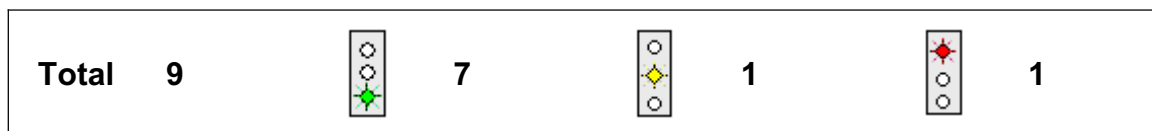
There are no service review issues to report this quarter

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Where KPIs have not reached target commentaries explain that actions are planned or underway to rectify the situation and additional details are provided within Appendix 2

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



Where a target has not been reached, that is in the case of homeless households and the number of directly employed SSD staff that have left policies are being reviewed to rectify the situation. Some PIs are still awaiting data from Health Authorities

7.0 PROGRESS AGAINST LPSA TARGETS

There are no LPSA targets for this service

8.0 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.


9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS



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



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 Financial Statement
Appendix 5- Explanation of traffic light symbols





Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
HP 1	Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for the community of Halton	Develop commissioning strategy for challenging behaviour/Autism Spectrum Disorder Mar 2010 (AOF 6 & 30)		Appropriately skilled Project Manager now appointed. There is strong multi agency commitment across the agencies. Refined Business case developed
		Commission combined advice, support and sanctuary service for people experiencing domestic violence Mar 2010 (AOF 6, 30 and 31))		Service specification agreed - Tender process underway- on target for completion.
		Commission feasibility study for Supporting People 'Gateway' or single point of access service Mar 2010 (AOF 6, 30 and 31)		Feasibility study complete - recommends phased approach to introduction of gateway service.
		Establish effective arrangements across the whole of adult social care to deliver self directed support and personal budgets Mar 2010 (AOF6)		Comprehensive training programme underway. Additional staff appointed to team. Good progress being made.




Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		<p>Commission supported living services for Adults with Learning Disabilities and People with Mental Health issues Mar 2010 (AOF 6, 30 and 31)</p>		<p>Learning Disability services: Purchase of property progressing for 2 people whose health needs now require more accessible accommodation. Assessments of 12 people in residential provision underway and advocacy support in place to offer choice for more independent living. Work is progressing with the PCT, St Helens, Warrington and Knowsley to develop options for a comprehensive community based service to more effectively supported people with complex needs enabling further reductions to be made to in-patient capacity and to reduce reliance on out-of-area placements.</p> <p>Mental Health Services: Contracts section leading on the review of MH supported living and residential services. Sector reviews planned – some delay to start of project due to a change in the role of the Joint Commissioning Manager for Mental Health.</p>




Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Redesign the housing solutions service to ensure the continued effective delivery of services Mar 2010 (AOF 6 & 30)		Work is ongoing to integrate the homeless prevention and homeless assessment teams, and to identify accommodation to relocate the service from Catalyst House.
		Deliver against the government target to reduce by half (by 2010) the use of temporary accommodation to house homeless households Mar 2010 (AOF 6, 30 and 31)		A range of measures are being developed to ensure achievement of the target, including the re-designation of Grangeway Court as supported housing and negotiations with RSLs to provide a smaller number of units for use as furnished temporary accommodation.

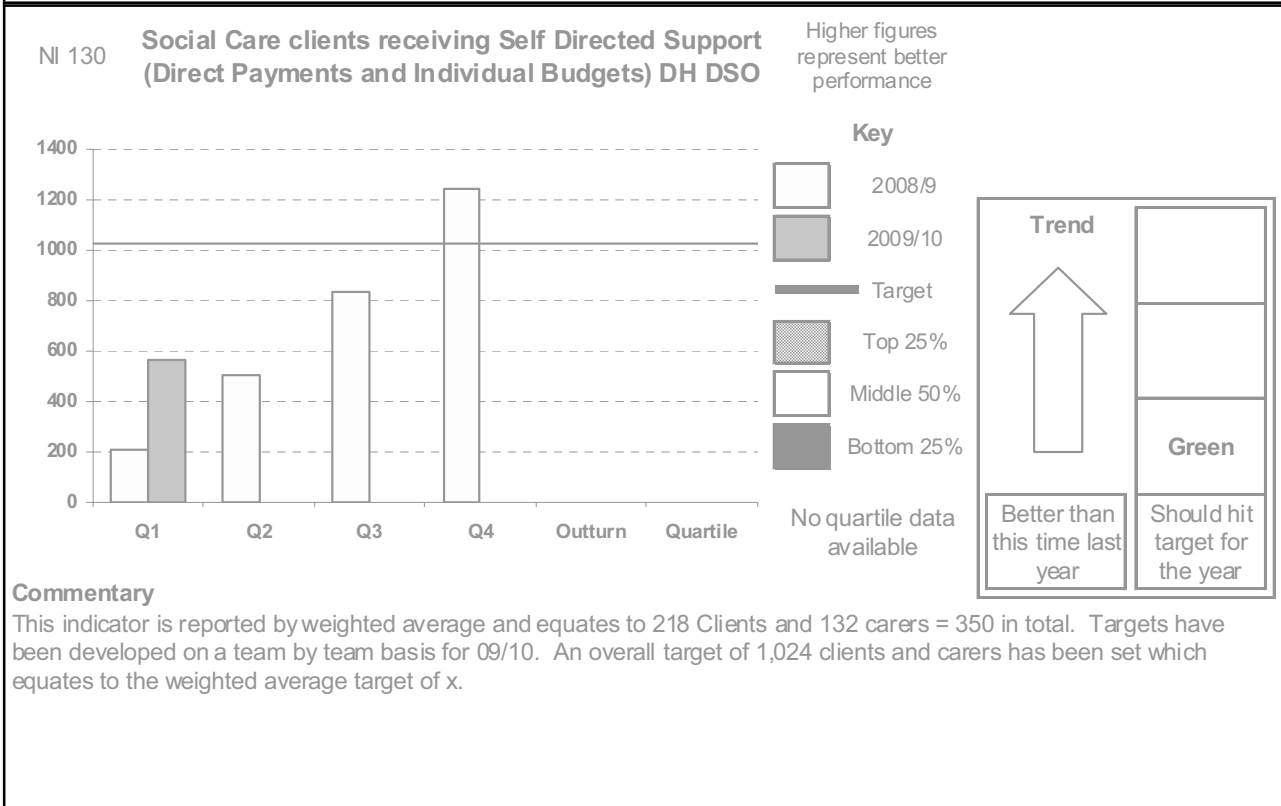
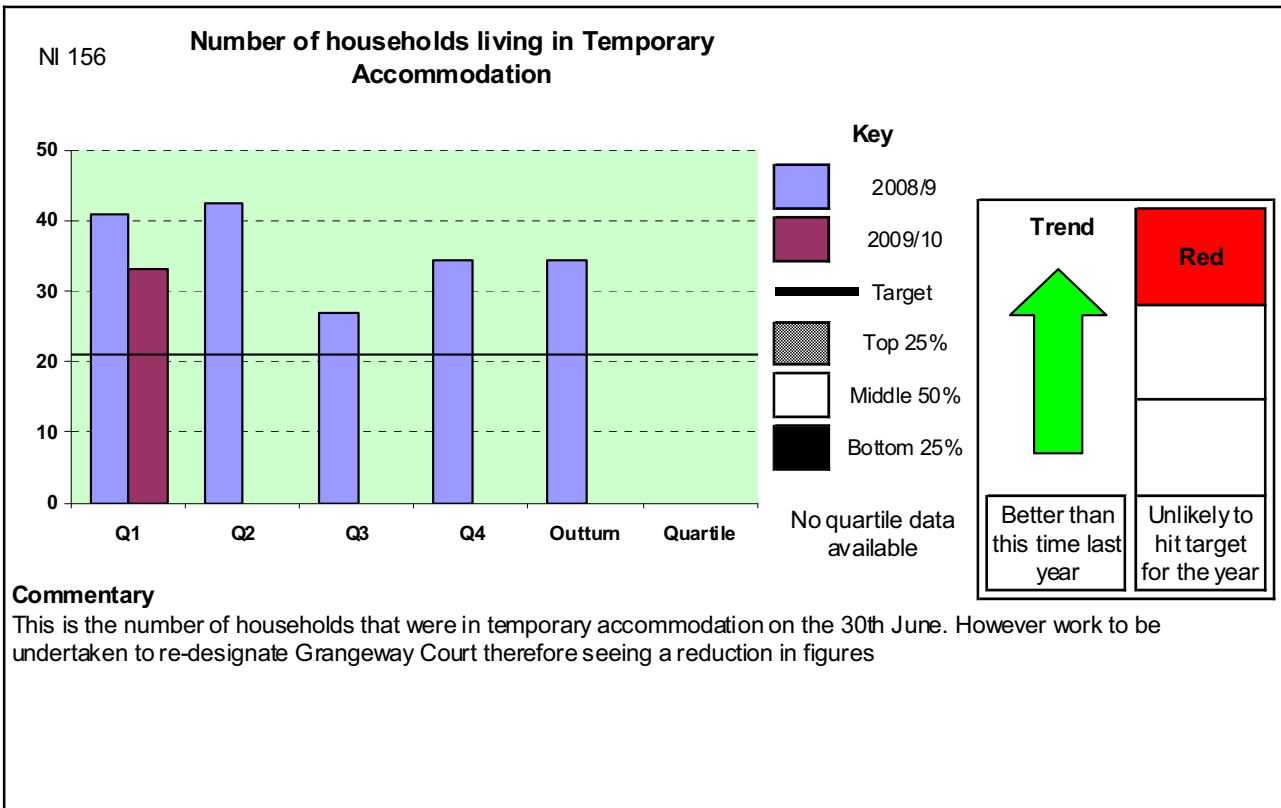
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Introduce a Choice Based Lettings scheme to improve choice for those on the Housing Register seeking accommodation Dec 2010 (AOF11and 30.)		Following Exec Board in principle agreement to participate in the development of a sub regional CBL scheme, work with sub regional partners to draft a common allocations policy has been slow but is now nearing the stage where the policy will be presented to the respective Councils. A preferred ICT supplier has been identified, subject to agreement by the partner Councils, and work is about to start to put some costings to the project. It is anticipated that a report will go to Board in the Autumn seeking endorsement of progress to date, and for Halton's continued involvement in the project.
		Commission floating support services for vulnerable groups Mar 2011 (AOF 6, 30 and 31)		Work ongoing to review floating support services - tender to be prepared to procure services within 12 months of the commencement of the Gateway service.

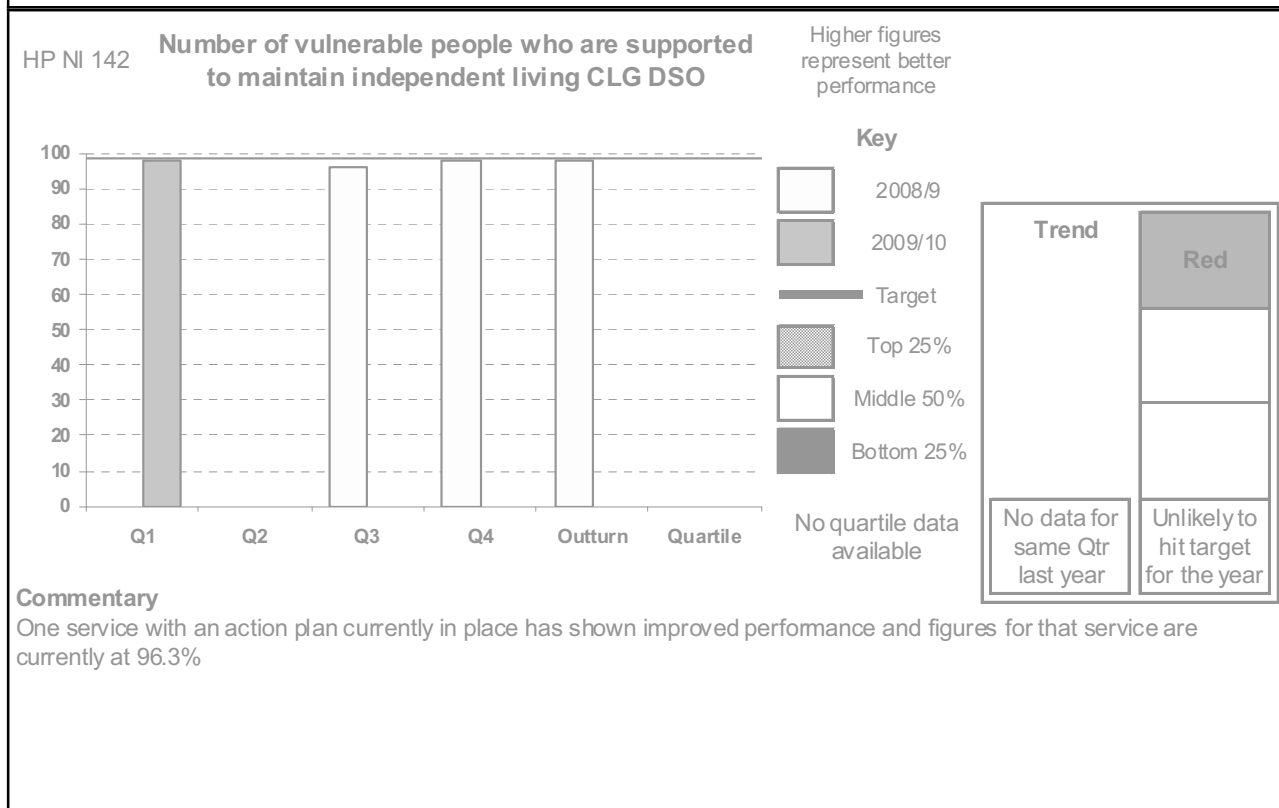
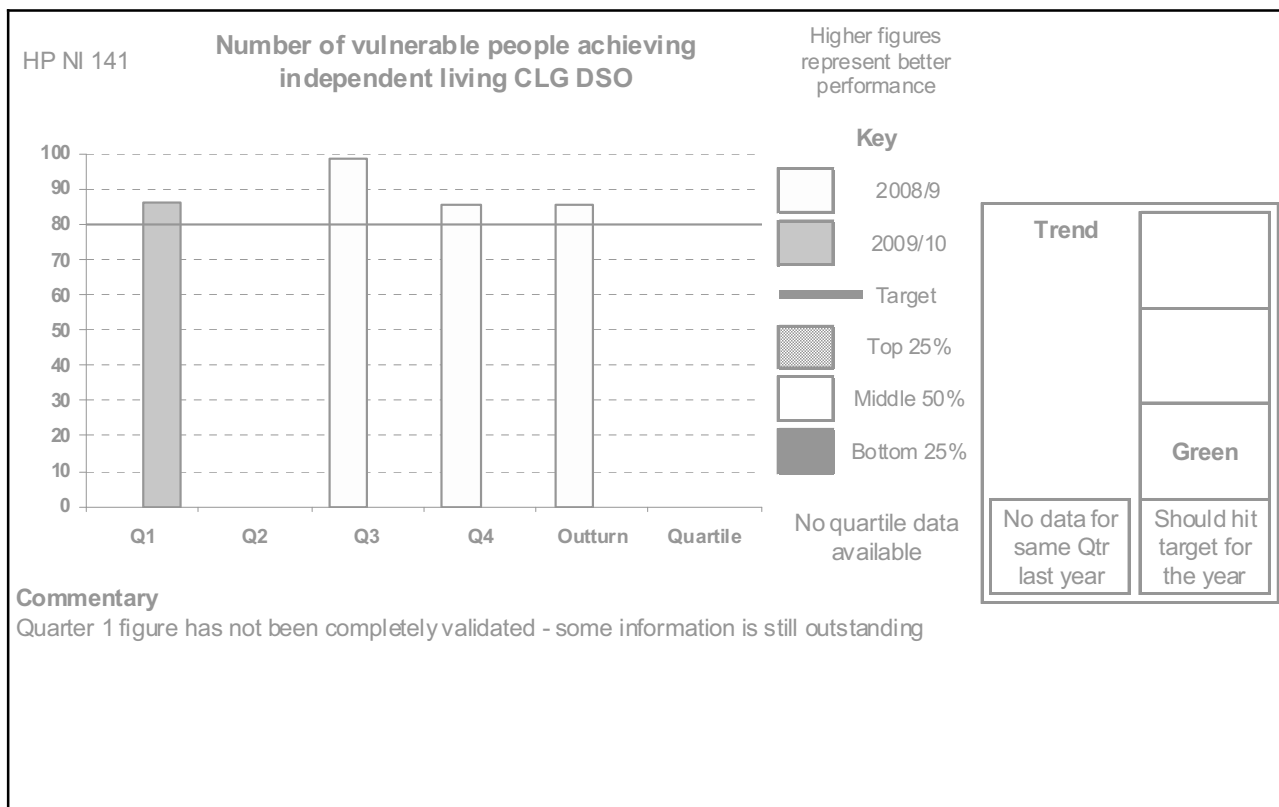
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Work with the Council's Planning Department to introduce an affordable housing policy within the Local Development Framework Mar 2011 (AOF 11)		The Local Development Scheme timetable currently envisages an adopted affordable housing SPD by November 2011 but, depending on whether the issue is dealt with under the Core Strategy, a Development Plan Document or a Supplementary Plan Document, it may be possible to accelerate this.
HP2	Effectively consult and engage with the community of Halton to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required	Introduce new advocacy and service user involvement service Mar 2010 (AOF 6 and 30)		A Tender process complete - contract awarded to SHAP. Aim to have service up and running August 2009.
		Update JSNA summary following community consultation Mar 2010 (AOF 6)		JSNA 2009 refresh process under way, ahead of full JSNA to be completed in line with 2011 key strategic documents. Research & Intelligence Section currently looking at data updates for core and localised datasets.
		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)		Surveys are ongoing however in addition outcome focussed assessment; planning and reviews will enable more accurate recording of outcomes delivered and satisfaction with services to be assessed. Processes will be reviewed as part of the Carefirst 6 project.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
HP3	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	Agree with our PCT partners the operational framework to deliver Halton's section 75 agreement Mar 2010 (AOF 33,34 and 35)		External Consultants, commissioned by PCT currently producing options to develop operational and commissioning framework.
		Review commissioning framework for Supporting People to ensure links to LSP Mar 2010 (AOF 33 and 34)		Work ongoing to review performance reporting and commissioning plans in line with government strategy for SP-draft PPB report and commissioning plan produced- to be presented to CB and members by Sept 08.
		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)		To ensure service delivery the teams have on the job training and team meetings to access workload issues. Procedure manuals are updated when necessary.
		Following the publication of the new national guidance on complaints, review, develop, agree and implement a joint complaints policy and procedure to ensure a consistent and holistic approach Nov 09 (AOF 33)		National guidance has not been published yet. It is anticipated this will be published in Nov 09.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Review and revise the performance monitoring framework according to changing service needs to ensure that any changing performance measure requirement are reflected in the framework and the performance monitoring cycle Sep 2009 (AOF33)		Helen Sanderson Associates will be commissioned to produce an outcomes performance framework for the Directorate that links to the work they are currently doing on the development of person centred process within the Directorate.
		Develop and implement appropriate workforce strategies and plans to ensure that the Directorate has the required staff resources, skills and competencies to deliver effective services Mar 2010 (AOF 39)		2009/10 Workforce strategy complete and approved at SMT. Work ongoing to develop workforce strategy linked to the personalisation agenda.
		Develop a preliminary RAS model and explore impact on related systems Apr 2010 (AOF 34)		Regular meetings are ensuring any areas of concern are addressed quickly. This coupled with wide spread training is proving to be successful. The questionnaire is being developed and the RAS development underway.



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)		Direct Payment consultation event held on 24/04/09 to inform DP users about Personal Budgets. Building Common Ground consultation event held on 09/06/09 with service users, carers, self-funders to form a Transformation steering group. Consultations will be arranged throughout the year as and when required.
		Review & update, on a quarterly basis, the 3 year financial strategy Mar 2010 (AOF 34)		Work is scheduled appropriately to meet the Directorate's needs.
		Review and deliver SP/Contracts procurement targets for 2009/10, to enhance service delivery and cost effectiveness Mar 2010 . (AOF35)		Annual work plan completed and incorporated into divisional workplan. Progress to be reviewed on a quarterly basis at DMT.





The following KPI has not been reported graphically: -

NI 127; Self reported experience of social care users – this figure is to be reported by the NHS and Social Care Information Centre to councils but is not yet available

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 1	Progress	Commentary
HP LI 5	Households who considered themselves as homeless, who approached the LA housing advice service, and for whom housing advice casework intervention resolved their situation (the number divided by the number of thousand households in the Borough).	5.4	4.0	1		58 cases 58 / 54.392 = 1 Due to the high volume of referrals to the team there has been a backlog of 'inputting' outcomes on the database. Steps have been taken to rectify this, but it means that the number of prevented cases recorded is probably lower than the actual number. Next quarters statistics therefore will be amended to show this.
HP LI 7	Percentage of SSD directly employed staff that left during the year.	7.58	8	8.82%		At quarter 1 the leavers figure is slightly over the target set for this year. The Exit Interview Policy is due for review over the next couple of months and as part of this review the exit interview questionnaire will be revised.

HEALTH & COMMUNITY - HEALTH AND PARTNERSHIP

Revenue Budget as at 30th June 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	4,105	1,009	979	30	997
Premises Support	142	18	15	3	15
Other Premises	33	8	10	(2)	44
Supplies & Services	497	219	218	1	292
Training	36	9	7	2	8
Transport	19	5	7	(2)	8
Departmental Support Services	174	0	0	0	0
Central Support Services	733	177	177	0	177
Agency Related	219	19	17	2	31
Supporting People Payments to Providers	7,222	1,661	1,658	3	1,658
Unallocated Grants	240	0	0	0	0
Asset Charges	963	0	0	0	0
Total Expenditure	14,383	3,125	3,088	37	3,230
Income					
Sales	-13	-3	-3	0	-3
Receivership Income	-69	-17	-20	3	-20
Rents	-92	-102	-105	3	-105
Departmental Support Services Recharges	3,687	0	0	0	0
Supporting People Main Grant	-7,411	-1,882	-1,885	3	-1,885
Social Care Reform Grant	-559	-559	-559	0	-559
Adult Social Care Workforce Grant	-364	-91	-91	0	-91
Supporting People Admin Grant	-112	-28	-28	0	-28
Disabled Facilities Grant	-40	-40	-42	2	-42
Homelessness Grant	-30	-46	-46	0	-46
Other Grants	-88	-88	-88	0	-88
Re-imbursements	-121	-84	-86	2	-86
Other Income	-84	0	0	0	0
Total Income	-12,670	-2,940	-2,953	13	-2,953
Net Expenditure	1,713	185	135	50	277

Comments on the above figures:

In overall terms revenue spending at the end of quarter 1 is £50k under budget profile, due in the main to staff related expenditure being less than expected at this stage of the financial year. There is also a slight overachievement of income particularly on rents and receivership income. Employee costs are lower than expected due to the number of vacancies within the department and the secondment of staff to other areas within Health & Community.

Unallocated Grants include the Social Care Reform Grant and the Adult Social Care Workforce Grant. These grants will be allocated to specific budgets throughout the year as project plans are developed further.




Health & Partnership**Capital Budget as at 30th June 2009**

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

Housing Strategy & Support Services**Capital Projects as at 30th June 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	30	13	17
Disabled Facilities Grants	1,301	325	108	217
Home Link	10	0	0	0
Energy Promotion	100	0	0	0
	1,765	355	121	234

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Highways, Transportation & Logistics
PERIOD: Quarter 1 to period end 30th June 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Highways, Transportation & Logistics Department's first quarter period up to 30 June 2009. It describes key developments and progress against 'key' milestones.

The way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 4.

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

2.0 KEY DEVELOPMENTS

- 1. Mersey Gateway Public Inquiry** - The Public Inquiry into the Mersey Gateway Project opened on Tuesday 19 May and concluded with the closing statements on Thursday 25 June.

The main phase of the Inquiry, which was expected to last up to ten weeks, concluded after less than six weeks, as a number of objectors withdrew their objections, whilst others chose not to have their case cross-examined in public.

During the Inquiry the Inspector heard support for the project expressed by a wide range of businesses and organisations, including The Stobart Group, Peel Holdings, the Halton and Liverpool branches of the Chamber of Commerce, and the Federation of Small Businesses. Cheshire West and Chester Council and local MP's Derek Twigg and Mike Hall also backed the project.

A total of 19 expert witnesses appeared on the Council's behalf and there were 16 statements of opposition from objectors.

The Inquiry will, however, be re-opened on 28 July, for a short period, to consider an outstanding land related issue.

The Inspector will forward his report and recommendations to the

Secretaries of State for Transport and Communities and Local Government in the autumn. A decision is expected in early 2010.

2. **Road Construction:-** Construction of the Upton Rocks Distributor Road (Queensbury Way to A5080 Cronton Road) was completed in May 2009, along with Phase 2 of the A56/A558 improvement.
3. **Rail Improvements:-** A bid made through DfT's Strategic Studies Budget for funding towards a study into the feasibility of a new railway station at Daresbury, was not accepted as the work was required to be done by Network Rail, rather than the nominated consultants for the Strategic Studies. Instead, the Council will use its own funds and Section 106 funding to carry out the GRIP (Guideline to Rail Investment Projects) stages 1, 2 and 3 studies.

Halton is in the process of commissioning Network Rail to carry out the study. This will investigate the preliminary technical feasibility issues associated with providing a new railway station at Daresbury. It is anticipated that the proposed station could be situated on the Chester to Manchester Line, but could also provide stopping facilities on the West Coast Main Line.

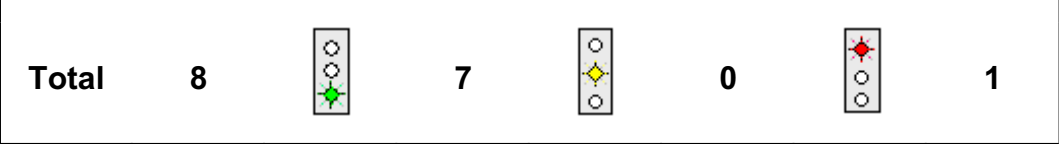
A new multi-storey car park opened in May 2009 at Runcorn Main Line Station. This provides an additional 307 car parking spaces.

4. **Kickstart Bid -** Halton has submitted a 'Kickstart' bid to the DfT to improve the frequency of the bus service 62, which is operated by Halton Borough Transport Ltd (Monday to Saturday daytimes). If successful this service will improve bus service links between Widnes / Runcorn and Warrington via Sandymoor and Stockton Heath. We should be notified in the autumn if successful, with any funding being made available from the start of the 2010/11 financial year.
5. **SJB Bridge Maintenance:-** Balvac Ltd have been appointed as the Works Partner for the HBC Bridge Maintenance Partnership and have commenced delivery of the 2009/10 works programme, the majority of which is funded through LTP Grant.
6. **Public Rights of Way Improvement Plan:-** Consultation on the the draft Rights of Way Improvement Plan (ROWIP) has been taking place and is due for completion on the 3rd July 2009. Consultation on the Sustainability Appraisal is also in progress and due for completion on the 17th July 2009.
7. **Liverpool City Region Multi Area Agreement:-** Work has been completed on the development of a Multi Area Agreement for the Liverpool City Region. However, it is not expected to be signed off by Government until September 2009. City Region partners are currently progressing actions in advance of the formal signing.

3.0 EMERGING ISSUES

No items reported this quarter.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

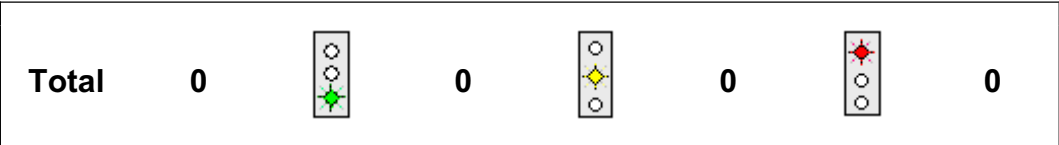


Good progress towards objectives/milestones, the majority (7) are likely to be met, whilst one will incur a delay it is expected to be within the year. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW

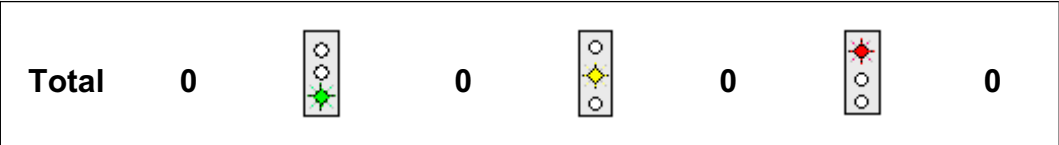
The Halton Accessible Transport Study is nearing completion. The purpose of the study is to critically evaluate the current and potential future demand for accessible transport across the Borough up to 2015/16, taking into account key demographic and other trends. The draft final report will be forwarded to Urban Renewal and Healthy Halton PPBs for comments and on to Executive Board for approval.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



The “Key” performance indicators are reported on an annual basis and none are reported this quarter. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



There are no “Other” performance indicators reported this quarter.

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 reports 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- 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 started on 19 May and was adjourned on 25 June, until 28 July. The adjournment is to allow time for the Inspector, the Council and landowners to consider technical issues regarding an area of open space in Widnes, adjacent to the Thermphos plant.
		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		Subject to Secretary of State's decision to approve the project.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
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		On going 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 to be forwarded to Urban Renewal PPB in September 2009.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
HTL 5	Silver Jubilee Bridge Complex Major Maintenance– Secure funding, complete procurement and deliver works to enable the bridge and associated structures to reach a steady state of maintenance	Initiate delivery of PRN Grant funded programme of works through the HBC Bridge Maintenance Partnership Apr 2009		Balvac Ltd have been appointed as the Works Partner for the HBC Bridge Maintenance Partnership and have commenced delivery of the 2009/10 works programme.
		Review progress, revise SJB maintenance Strategy document and deliver 2009/10 works programme Mar 2010		Programme for 2009/10 increased to include DfT approved carry over from 2008/09. 2009/10 schemes underway and resources allocated to ensure delivery aligns with programme.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		<p>In conjunction with framework consultants and Mersey Gateway Project Team, consider issues associated with integration of existing SJB Complex Major Scheme Bid into business case for delivery of Mersey Gateway and formalise full response to DfT Jun 2009</p>		<p>DfT advice was that priority would be given to consideration of the standalone SJB Complex Major Maintenance Bid.</p> <p>Formalisation of full response regarding integration of SJB Complex Major Maintenance Bid has been deferred until Oct 2009</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 30th June 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	3,381	835	818	17	818
Premises Support	524	97	97	0	97
Other Premises	156	79	55	24	63
Hired & Contracted Services	305	76	43	33	82
Supplies & Services	331	99	98	1	118
Highways Insurance	482	120	120	0	120
Street Lighting	1,810	261	277	(16)	340
Highways Maintenance	2,348	292	255	37	1,121
Bridges	127	38	6	32	24
Eastern Relief Road (met by grant)	214	53	21	32	45
Other Transport	219	77	76	1	106
Central Support Services	911	222	219	3	219
Departmental Support Services	341	0	0	0	0
NRA Levy	57	29	30	(1)	30
Subsidised Bus Routes	794	198	151	47	750
Halton Hopper	152	38	58	(20)	58
Out of Zone Transport	51	13	8	5	36
Grants to Voluntary Organisations	122	61	62	(1)	62
Asset Charges	5,025	0	0	0	0
Total Expenditure	17,350	2,588	2,394	194	4,089
Income					
Halton Hopper Sales	-152	-38	-54	16	-54
Sales	-45	-11	-6	(5)	-6
Out of Zone Transport	-51	0	0	0	0
Other Fees & Charges	-209	-17	-56	39	-56
Support Service Recharges	-1,084	0	0	0	0
Grants & Reimbursements	-523	-126	-104	(22)	-174
Recharge to Capital	-662	-52	-59	7	-59
Total Income	-2,726	-244	-279	35	-349
Net Expenditure	14,624	2,344	2,115	229	3,740

Comments on the above figures:

In overall terms revenue spending at the end of quarter 1 is below budget profile. This is due to a number of expenditure budget areas.

As a result of staff turnover and the vacancy management strategy staffing costs are below budget to date.

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

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

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

HIGHWAYS, TRANSPORTATION & LOGISTICS
Capital Projects as at 30th June 2009

	2009/10 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<u>Local Transport Plan</u>				
<u>Bridges & Highway Maintenance</u>				
Bridge Assessment, Strengthening & Maintenance	7,251	485	112	7,139
Road Maintenance	1,523	160	30	1,493
Total Bridge & Highway Maintenance	8,774	645	142	8,632
<u>Integrated Transport</u>				
	1,831	38	26	1,805
Total Local Transport Plan	10,605	683	168	10,437
<u>Halton Borough Council</u>				
Mersey Gateway Development Costs	3,738	1,520	1,529	2,209
Mersey Gateway Early Land Acquisition	9,500	2,375	522	8,978
Flood Defence	186	45	47	139
Street lighting – Structural Maintenance	200	50	32	168
Bringing Roads to Adopted Standard	200	7	0	200
Total Halton Borough Council	13,824	3,997	2,130	11,694
<u>Section 106/External Funded Work</u>				
Upton Rocks Distributor Road	225	225	263	-38
A56/Eastern Expressway Improvements	220	220	333	-113
Road Safety Grant	72	72	72	0
Transport Asset Management	39	18	18	21
Total Section 106/External Funded Work	484	535	686	-133

Comments on the above figures:

In overall terms the capital spending at the end of quarter 1 is below budget profile. An explanation of the key differences between the budget profile and spend is given below:

- **Bridge Maintenance:**

Expenditure in Q1 is below the anticipated profile due to the disruption created by the insolvency of the contractor originally appointed to undertake the works through the Bridge Maintenance Partnership contract. However the contract is now underway and increased maintenance activity in Q3 and Q4 will bring expenditure back on track.

- **Highway Maintenance:**

Expenditure in Q1 is below the anticipated profile largely due to the 3 month Streetworks notification period relating to Mayrise. However, orders have now been placed and the expenditure in the following quarters will retrieve the situation.

- **Mersey Gateway Early Land Acquisition**

The Council is continuing to enter into Agreements with businesses on the route of the MG road/bridge for acquisition of their land and premises in advance of CPO. Whilst contracts have been exchanged a large proportion of the purchase monies will be expended on completion when the Businesses have identified and committed to the acquisition of relocation premises. It is envisaged that the Capital Allocation for 2009/10 in respect of Mersey Gateway Early Land Acquisition will be drawn down over quarters 2, 3 and 4 with the bulk of the spend likely to be in quarter 4.

- **Bringing Roads to Adoptable Standard**

A scheme has now been prepared that is intended to be funded from this allocation. There has been a delay in the implementation of works due to ongoing negotiations with landowners. Consultation with residents on the proposals is planned before the scheme proceeds further. However, it is expected that the full allocation will be spent by year end.

S106 & Part Externally Funded Schemes

In respect of this allocation, works on the Upton Distributor Road and the Daresbury Expressway Junction improvement scheme are now complete. The over spend has resulted from outstanding developer part-contributions. However, when these contributions are paid, they will bring the expenditure in line with the allocated budgets.

Operational Services Division 2009/2010.**Revenue Budget as at 30th June 2009.**

	Annual Revised Budget £'000	Budget To Date £'000	Actual Spend £'000	Variance (over spend) £'000	Actual Including Committed Items £'000
<u>Expenditure</u>					
Employees	1,280	317	313	4	313
Building Maintenance	133	39	39	0	39
Operational Building	129	33	33	0	33
Other Premises Costs	170	67	59	8	59
Supplies & Services	86	26	13	13	17
Hired & Contracted Services	83	21	26	-5	26
Transport Recharges	219	55	62	-7	62
Transport - Contract Hire	1,325	296	299	-3	299
Transport - Road Fund Licence	8	2	2	0	2
Transport - Fuel	509	127	137	-10	137
Transport - Tyres	72	18	31	-13	31
Transport - Casual Hire	63	16	25	-9	25
Transport - Vehicle Parts	323	81	86	-5	86
Transport - Sub-Contractors	38	9	7	2	7
Transport - Garage Equipment & Consumables	35	9	7	2	7
Internal Support Costs	261	66	66	0	66
Asset Charges	334	118	118	0	118
Central Support Costs	569	144	144	0	144
Total Expenditure	5,637	1,444	1,467	-23	1,471
<u>Income</u>					
Fees & Charges	-145	-38	-47	9	-47
Rents	-1	0	-1	1	-1
Support Service Income	-940	-235	-235	0	-235
Reimbursement & Other Grants	-254	-64	-59	-5	-59
Transport - Contract Hire	-2,370	-592	-618	26	-618
Transport - Fuel	-532	-134	-141	7	-141
Transport - Tyres	-88	-22	-36	14	-36
Transport - Casual Hire	-75	-19	-32	13	-32
Transport - Vehicle & Plant Repairs	-368	-92	-95	3	-95
Community Meals	-146	-38	-36	-2	-36
Client Transport	-488	-123	-135	12	-138
Total Income	-5,407	-1,357	-1,435	78	-1,438
Net Expenditure	230	87	32	55	33

Comments on the above figures:

Overall, revenue expenditure is largely in line with budget profiles and is expected to stay within allocations.




Capital Expenditure - 2009/2010**Highways & Transportation****Expenditure as at 30th June 2009.**

Code	Scheme	2009/2010 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	2009/2010 Allocation Remaining £'000
N026	Fleet Replacement Programme	525	499	472	53
N027	Fuel Tanks/Generators	47	47	47	0
		572	546	519	53

Commentary

Overall, the capital expenditure to date is largely in line with budget profiles and is expected to stay within allocations.

The traffic light symbols are used in the following manner:

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

Agenda Item XX a)

REPORT TO: Urban Renewal Policy & Performance Board
DATE: 16th September, 2009
REPORTING OFFICER: Urban Renewal Co-ordinator
SUBJECT: WNF Outturn Position & Achievements 2008/09

1 PURPOSE OF REPORT

This report outlines the final financial outturn position and achievements of Urban Renewal projects receiving Working Neighbourhoods Fund (WNF) support. It also reflects a reprofiling of the 08/09 budget.

2 RECOMMENDATION

That the report be noted.

3 BACKGROUND

This Partnership approved the 2008/09 funding allocations for projects receiving WNF in January, 2008. This report was deferred from the 17th June 2009 UR PPB meeting, due to the high volume of business already being considered on that occasion..

4 UR FUNDING & ACHIEVEMENTS 08-09**4.1 Funding 08/09**

Please see appendix to this Paper marked 'Agenda Item XX b)' which shows project's estimated expenditure position at the end of March, '09. This can be compared with the original allocations and the level of over/underspend, together with a notes section explaining any relevant issues.

It can be noted that, despite an overprofiling element having been added into the allocations profile (of £12,040), the total Urban Renewal project spend outturn position is almost bang on target, with a mere £132 overspend.

4.1 Achievements 08/09

Please see Paper marked 'Agenda Item XX c)' which gives a textual update of progress of each of the urban renewal projects receiving funding support.

5 VARIATION OF 08/09 FUNDING

In January, 2009, it was necessary to seek approval to vary the original funding allocations in light of new directives from the Audit Commission, whereby revenue expenditure could no longer be set against capital funding, even when working up capital projects.

For example, the Widnes Waterfront EDZ Programme had been allocated all capital funding for the year but had revenue elements of the programme to fund. It therefore became necessary to swap that capital funding for available WNF (which can be used for either capital or revenue) from other projects.

A revised programme of funding was subsequently developed and approval was sought from the Chief Executive Officer of Halton Borough Council, who has powers to approve such items, as delegated by the Halton Strategic Partnership Board. A table of these changes can be found at Paper marked 'Agenda Item XXd'.

It should be noted that the same total funding allocated to each project has remained the same. However, the type of funding has varied.

It should also be noted that two projects have been allowed to roll forward their Capital Priorities Funding (CPF - which is HBC Capital support), due to slippage on the programmes of work outside the control of the project managers. However, the Contaminated Land project has now lost its CPF underspend.

Capital Priorities Funding is no longer being made available to this programme of work, due to HBC budget constraints.

This information is being presented to this Partnership for information.

Project	Year-end expenditure position			08-09 Allocations			Under/Overspend		Notes
	WNF	CPF	Total	WNF	CPF	Other CPF	Variation +/- WNF	Variation +/- CPF	
Landlord Accred.	30,000	0	30,000	30,000	0	0	0	0	Project fully spent to budget.
Property Purchases	185,000	151,806	336,806	185,000	295,000	265,000	0	408,194	Roll-forward of £300k of u/spent CPF has been agreed with HBC Finance.
Town Centre Improv.	100,000	0	100,000	100,000	0	0	0	0	Project fully spent to budget.
Widnes Waterfront	163,351	66,870	230,221	170,000	120,000	0	6,649	53,130	CPF Roll-forward agreed.
BPIP	25,000	51,720	76,720	25,000	60,000	0	0	8,280	CPF u/spend due to economic downturn re. metal prices.
Contaminated Land	24,126	127,404	151,530	25,000	245,000	0	874	117,596	U/spends due to delays progressing St. Michael's Golf Course, outside project control.
Victoria Road Study	20,615	0	20,615	25,000	0	0	4,385	0	WNF loss set against over-profiling.
EDZ Masterplan2	25,000	0	25,000	25,000	0	0	0	0	Project fully spent to budget.
Castlefields Employability	44,000	30,000	74,000	44,000	30,000	0	0	0	
Total	617,092	427,800	1,044,892	629,000	750,000	265,000	11,908	587,200	

Overprofiling element	12,040
LSP Allocation	616,960
WNF Overspend against budget	-132

WNF = Working Neighbourhoods Fund (Government funding allocated through Halton Strategic Partnership Board)
 CPF = Capital Priorities Fund (HBC capital funding support)

Urban Renewal Specialist Strategic Partnership : UR Project Achievements Statement

Project Name	Achievements 2008/09
Landlord Accreditation	<ul style="list-style-type: none"> • 145 landlords are now on scheme database; • 32 landlords have applied to join the Landlord Accreditation scheme; • The Landlord Accreditation Officer is working to develop standards tailored towards accreditation of managing agents; • 114 families have been assisted by the development of a Rent Deposit Scheme, securing their deposits; • The Landlords Forum has been successfully developed and meetings are held regularly, with guest speakers, to promote best practice in the local sector.
Property Purchases	<ul style="list-style-type: none"> • 1 property acquisition has been completed in Runcorn, to progress the Canal Quarter development; • In addition, professional assistance has been given to the Town Centre Improvements project.
Town Centre Improvements	<ul style="list-style-type: none"> • 77 expressions of interest received in total for grant, highlighting the popularity of this programme; • 11 businesses supported and grants completed; • 1 property acquisition completed in Runcorn, to progress the Canal Quarter development; • A review of Widnes Town Centre has been carried out in advance of preparation for a Widnes Town Centre Action Plan being developed.
Widnes Waterfront EDZ	<ul style="list-style-type: none"> • Developers, Priority Sites, have relocated their NW branch to their new development at Turnstone Business Park. Two other units on that site are currently under offer. • Widnes Trade Park (adj. to B&Q on Dennis Rd) is now complete and only 2 units remain to be let. • The 15,000 ft² Forward Point office dev. on Tan House Lane is now complete and a launch event took place in Nov. 2008. • The 2nd phase of Heron Business Park is underway, with the utilities now being laid. • Further work on the Croda site is unlikely until all the Heron Phase 2 units are finished and occupied. • The Gyrotory landscaping scheme is now completed and in its maintenance / establishment phase. This may be subject to an awards submission. • English Landscapes have substantially completed the remaining sections of landscaping at the junction of Ashley Way / Earle Road. The remedial work to planters along Earle Rd and Ashley Way

	<p>continues.</p> <ul style="list-style-type: none"> • Work on the Moss Bank Park launch event is ongoing. This will link with the launch of sustainable transport initiative, which has significantly improved links between the Programme area and the town centre / residential areas. • Work on the final phase of the Tan House Lane landscaping project (adj. to Forward Point) is now complete. The work took longer than envisaged due to delays with utilities diversions. • Work is ongoing to divert a section of the Widnes Footpath 74 along Carter House Way / Moss Bank Park. • The Waterman Group has appointed consultants for the replacement of Carter House Bridge (which crosses the Sankey Canal, linking Tan House Lane to the Trans-Pennine Trail). The existing static bridge will be replaced by a swing bridge able to accommodate any future re-opening of the Sankey Canal. • Work continues on the 8th 'Upfront' newsletter. • A branded minibus, marketing the Widnes Waterfront, continues to serve route 13A. • A video documenting the transformation of the Widnes Waterfront programme area since its conception in 2002 is currently in development. • The 'Future Flower' design is now in its final stages. Planning Application, NWDA funding application & tender documents are all being progressed to completion. • Regular Business Steering Group meetings have continued to be held. A £70k business support allocation application has been successful and allowed improvements to businesses. • A Foot Counter is now in place and functioning correctly. Data will be downloaded quarterly, for monitoring purposes. • Work to access utility loadings for Venture Fields and the WW EDZ, as a whole, continues.
Business Parks Improvement Prog.	<ul style="list-style-type: none"> • Business Improvement Districts (BID) proposal for Halebank and Astmoor was voted in by business communities and business plans implemented; • 11 grants have been issued for work to improve security, environment, image and/or economic benefit for companies on industrial zones in the borough.
Contaminated Land	<ul style="list-style-type: none"> • Brindley Mound removal completed and Canal Quarter site investigation & feasibility study completed; • Development of new transit Travellers' Site in Runcorn • St. Michael's Golf Course remediation issues are being progressed and DEFRA funding has been secured. The EA options appraisal has been submitted and Land & Water have started on site.
Victoria Road Study	<ul style="list-style-type: none"> • The Victoria Road Study has now been commissioned and consultants have this work in hand.
EDZ Masterplan 2	<ul style="list-style-type: none"> • The EDZ Masterplan 2 has now been commissioned and consultants have this work in hand. This

	will update the existing Masterplan and inform developments into the future.
Castlefields Employability Initiative	<ul style="list-style-type: none">• The Castlefields Team have been working with the Education Business Partnership to commission a Castlefields specific version of the 'Enterprise Game' for junior children in the four schools of Castlefields. The game is now prepared and this will be rolled out to schools during the Spring Term together with a programme of support activities, including links with Runcorn CIC, building student confidence and getting them involved in local enterprise and associated issues in order to try to break the benefits culture in that area. This links with work being carried out by the ELS SSP.

URBAN RENEWAL ALLOCATIONS : 2008/09 & 2009/10

Project No.	Description	Original 08/09 Approvals			Revised 08/09 Approvals			09/10 Approved Allocations		
		08/09 Working N'hood Fund	08/09 Cap Priorities Fund	08/09 Rev Priorities Fund	Revised WNF 08/09 Feb09	Revised CPF 08/09 Feb09	RPF 08/09 Feb09	WNF	CPF (roll-forward only)	RPF
7356	Landlord Accreditation	30,000	0	0	30,000	0	0			
7381	Partnership Coordinator	0	0	20,000	0	0	20000	0	0	20,000
N100	Property Purchases	230,000	250,000	0	185,000	295,000	0	0	300,000	0
N102-N109 &N112	Town Centre Improvements	100,000	0	0	100,000	0	0	130,000	0	0
N202	Widnes Waterfront	0	290,000	0	170,000	120,000	0	200,000	60,000	0
N205	BPIP	25,000	60,000	0	25,000	60,000	0	15,000	0	0
N300	Contaminated Land	150,000	120,000	0	25,000	245,000	0	100,000	0	0
New	Victoria Road Study	25,000	0	0	25,000	0	0			
New	EDZ Masterplanning 2	25,000	0	0	25,000	0	0	20,000	0	0
New	Castlefields Employability	44,000	30,000	0	44,000	30,000	0			

Total Allocated	629,000	750,000	20,000	629,000	750,000	20,000	465,000	360,000	20,000
Allocation Available	616,960	750,000	20,000	616,960	750,000	20,000	462,720	0	20,000
Overprogramming	12,040	-	0	12,040	0	0	2,280	0	0
Agreed Roll-forward CPF								360,000	

NOTE: Capital Priorities Funding support for 2009/10 and future years has ceased.

REPORT TO: Urban Renewal PPB

DATE: 16 September 2009

REPORTING OFFICER: Operational Director – Major Projects
Department

SUBJECT: Castlefields Regeneration Programme
Review

WARDS: Halton Castle Ward, Windmill Hill

1.0 PURPOSE OF THE REPORT

- 1.1 To provide the Urban Renewal PPB with an update on progress of the Castlefields Regeneration Programme and to outline the potential next development phases which will continue to drive forward the regeneration of the area.
- 1.2 There will also be a presentation given by the Castlefields Programme Team

2.0 RECOMMENDATION: That

- (1) The Board supports the ongoing Castlefields Regeneration Programme.

3.0 SUPPORTING INFORMATION

3.1 Background

- 3.2 In September 2003 the Council formally adopted the 'Castlefields Masterplan - An ambition for regeneration and a plan for action'. In doing so the Council also authorised a series of supporting actions to help deliver the Masterplan. These actions included: the establishment of a Castlefields Programming Team to act as champions for Castlefields by driving the regeneration forward; the establishment of the Castlefields Implementation Group, chaired by the Executive Board Member for Planning, Transportation, Regeneration and Renewal, to provide a specific forum to communicate with appropriate members on progress of the programme; and committed significant Council investment and resources to the regeneration of the area.
- 3.3 At its inception, the regeneration of Castlefields was recognised as being one of the most ambitious sustainable regeneration programmes to be undertaken by the Council.
- 3.4 The regeneration of Castlefields has been guided by a partnership of Halton Borough Council, CDS Housing (Part of the Plus Dane Group),

Liverpool Housing Trust, English Partnerships and the Housing Corporation (the last two of which combined to become the Homes and Communities Agency on the 1st December 2009).

3.5 In addition, to facilitate the delivery of the Masterplan the Council has approved a number of actions including: the adoption of the Castlefields and Norton Priory Action Area Supplementary Planning Document in June 2005, to formally guide the physical regeneration of the area; and the use of the Council's Compulsory Purchase Powers (in July 2006) to enable the redevelopment of existing Local Centre into a new community hub.

3.6 Review of progress 2008/09

3.7 The first phase of the Masterplan was envisaged to be delivered within an initial three to four year period (2004 – 2007). The Masterplan outlined 51 individual and interlinked projects. It projected that this initial programme would require circa £43 million of public money, which would lever in circa £58 million of private sector investment to the area by the end of the programme.

3.8 Appendix A contains an overview of all the individual projects identified in Masterplan. It can be seen that out of the 51 distinct projects areas 49 have either been delivered or are currently being implemented. This is an extensive and diverse range of projects, and the delivery of all of these within the initial Phase 1 Masterplan period was clearly an aspirational target to drive the regeneration forward.

3.9 The majority of the original infrastructure and environmental projects (or 'place-making' projects, as they were generically referred to within the Masterplan) are now complete. These projects included pedestrian and cycleway link improvements, subway closures and enhancements, the implementation of a public realm lighting strategy and the creation of a youth activity park. Together, these 'place-making' projects, supported by a portfolio of Castlefields-specific design and environmental guidance, have provided a framework for regenerating Castlefields into a vibrant residential neighbourhood with a quality environment.

3.10 The Masterplan identified a series of key outputs to help assess progress. Appendix B highlights these key outputs and summarises progress to date. It can be seen that 14 out of the 16 key output targets have already been met or are programmed to be exceeded. Of the remaining outputs, one cannot be calculated until the renewal of the area has been completed and one is no longer applicable. (As Council policies no longer support physical traffic calming measures). In addition, although the Council is working to improve the economic prosperity of the area, the Masterplan outputs were reliant on a substantial amount of North West Development Agency funding which never materialised. Consequently tackling the employment and skills agenda has necessarily assumed a lesser prominence within the programme. Nevertheless, 'Halton People

into Jobs' and other initiatives have been delivered in Castlefields by the Council, but on a smaller scale to that originally envisaged.

- 3.11 The on-going projects are, in the main, the more complex projects, such as delivering the development of the Lakeside and Canalside housing sites which required enabling actions including site preparation, obtaining outline planning permission and the production of a development brief. The sites now have outline permission for 355 dwellings but disposal has been delayed due to the current economic climate and downturn in the housing market. It is important that the disposal of both sites is carefully managed by the Council to ensure that the development adds value to the renewal of the area whilst still generating a value to help finance the delivery of the Masterplan. The position is being closely monitored.
- 3.12 Another ongoing project is the creation of a new Castlefields local centre. Driving this project forward has been lengthy and complex. After listening to residents' views, the proposed location for the new centre was changed from the Lakeside area back into the heart of Castlefields where the existing centre is located. This meant that delivery became dependent on the lengthy process of securing a Compulsory Purchase Order.
- 3.13 The scheme that is now envisaged for the new neighbourhood centre (Village Square) is much more ambitious than originally planned and will incorporate a new health centre. The proposal is to transform the existing run-down local centre into a new community hub, containing a vibrant mix of shops, homes, community centre and health centre, set around a public square with good public transport links.
- 3.14 In respect of housing renewal, the key challenge was to tackle the 1400 unpopular deck access flats (contained in 24 blocks) that dominated the area. The Masterplan target was to demolish 614 units. To date 777 units (12 blocks) have been demolished, with a further 234 units (4 blocks) programmed to come down by 2010/11. To date 539 new homes for rent and shared ownership have been created, with a further 91 currently on site and another 450 programmed with planning permission.
- 3.15 The 539 new homes constructed consist of 286 apartments, 242 Houses and 11 Bungalows. 89% of these new homes have been built on brownfield land. There has also been a move away from one-bedroom properties on Castlefields; only 42 out of the 286 apartments built have been one-bedroom and all of these are contained in the CAT 1 assisted living schemes at Achilles Court and Conwy Court. This new mix of housing types reflects the Masterplan's aspiration to diversify the housing stock on Castlefields.

3.16 Beyond the Phase 1 Masterplan

- 3.17 The original Masterplan recognised that the opportunities arising from, and problems associated with, the regeneration of Castlefields were immense and that the longer-term revitalisation of the area would require

considerable on-going coordination. The Masterplan stated that specific actions beyond the initial projects should be developed by the partnership in consultation with the local community.

- 3.18 Alongside the delivery of the key Masterplan projects, the Castlefields Regeneration Partnership has worked to deliver additional complementary projects. Many of these have been to address specific issues which have emerged as the renewal of Castlefields has progressed, such as extending the street lighting strategy to cover residential communal parking areas. Additionally the Partnership has worked to address further deck access blocks beyond those identified within the Masterplan, and a second phase of demolition and new build is now well underway funded by an additional £17 million of funding from the Housing Corporation, complemented by substantial additional investment from Plus Dane and LHT.
- 3.19 The challenge now facing the partnership is to maintain the momentum of the programme by securing future development funding. The key to achieving this is continuing partner commitment as organisational priorities change. Since the formation of the partnership a lot has happened. For example, the Housing Corporation and English Partnership have merged to form the Homes and Communities Agency, LHT has become part of the Vicinity Group and CDS have merged with another Housing Association to form the Plus Dane Group.
- 3.20 In addition to delivering the key ongoing projects, fostering partner commitment and maintaining the profile of the programme is now a focus for the Castlefields Regeneration Team.
- 3.21 It is anticipated that a further phase of funding will be sought from the Homes and Communities Agency in 2010/11 to address more of the remaining deck access blocks. Although it is not clear at this moment in time how the new HCA funding structure will be organised, as with the previous phases of funding bids, the Castlefields Team will lead the discussions and liaise with Plus Dane and Liverpool Housing Trust and lobby the HCA to support the case for investment.

CDS Housing (part of the Plus Dane Group)

- 3.22 The 146 remaining deck access units within the ownership of Plus Dane are scheduled for demolition and replacement by 2011. In Plus Dane's draft Castlefields Neighbourhood Investment and Influence Plan for 2009 – 2011; Plus Dane has identified the need to continue to invest in existing properties through a planned investment and cyclic repair programme. They also intend to investigate options to improve the external appearance of houses and bungalows in line with the aspirations of the Masterplan.
- 3.23 External treatment of the two storey system-built houses has been encouraged by the Council to ensure that these properties are not left behind in the housing renewal process. The external treatment and remodelling of these units would represent one of the final pieces in the

jigsaw of the physical transformation of Castlefields. Plus Dane have 206 of the 500 system-built houses within their management although at least 40% of these are owner occupied, making comprehensive intervention more complex.

Liverpool Housing Trust (LHT – part of the Vicinity Group)

3.24 Liverpool Housing Trust still has 469 deck access units remaining of which 381 units have yet to be programmed for demolition or refurbishment. It is the Council's aspiration to see these remaining units either demolished or significantly remodelled. The 'southern residential area' of Castlefields consists of a cluster of five deck access blocks, dominated by the 5 storey, 155 unit, Woodlands Walk block. Preliminary discussions between the Council and Liverpool Housing Trust have explored the need for a comprehensive approach to address this area. Clearly these remaining deck access units would be the focus for a third phase funding bid to the Homes and Communities Agency. LHT are also developing a long-term investment plan for the remaining two storey dwellings.

3.25 As has already been said, the Castlefields Regeneration Programme has always been accepted as having to be more than just a housing renewal scheme. Alongside the coordination of a third phase of housing renewal is the need to continue complementary environmental, social and economic renewal projects. For example, there is an aspiration, which is currently being appraised, to develop a Café as part of the Phoenix Park Pavilion. Additionally, the delivery of the Castlefields version of the Primary Enterprise Game, launched in July 2009, is seen as a key new initiative to bring about change. One area likely to be a continued focus, particularly in the current economic climate, is coordinating and stimulating social and economic projects to tackle worklessness and barriers to employment on Castlefields. However, taking forward the employment agenda will require seeking out additional funding opportunities and the Castlefields Team are working closely with the Council's Economic Regeneration Department and Neighbourhood Management to explore new opportunities.

3.26 Summary

3.27 The Castlefields Regeneration Programme is making a positive impact on the area. Clearly the success of the programme is not just monitored by outputs. The acid test for success of the Regeneration Programme is whether Castlefields is now regarded as a better place to live and is providing a positive impact on people's lives.

3.28 Although this is hard to measure, prior to the regeneration programme turnover within the blocks of deck access flats (representing well over half the properties in the neighbourhood) was as high as 50% over a 12-month period for some blocks. Both Plus Dane and Liverpool Housing Trust report that demand for properties on Castlefields is now extremely high, with many waiting lists either closed or extending 12 – 18 months for a property. The experience of these two social landlords is corroborated by

the 2007 'Consulting the Communities' Council satisfaction survey where over 57% of Castlefields (Halton Castle Ward) residents questioned felt that their area has improved over the last two years. Furthermore, 87% were satisfied with their local area as a place to live.

3.29 The programme has also received recognition from peers within the development and regeneration industry. To date, the Castlefields Regeneration Programme has received seven awards. These have ranged from winning 'excellence in delivering regeneration' at the 2006 UK Housing Awards, to winning a Green Apple for environmental best practice in 2007. Also in 2007 the programme was given 'exemplar' status by RENEW Northwest, so that regeneration professionals in the region could learn from the success of Castlefields. In both 2008 and 2009 Phoenix Park was awarded Green Flag status.

3.30 So far this year Castlefields has been short-listed for a further four awards, including being finalist at the nationally prestigious Homes And Communities Agency 'Leadership of Place' award. Short-listing raises Halton's profile bringing national recognition to the success of the partnership approach and the transformation which is being delivered within the neighbourhood.

3.31 The Castlefields Regeneration Programme is creating a neighbourhood where people now aspire to live. Although, in reality, it will be at least a generation before the wider social, economic and environmental outcomes and the true success of the regeneration of Castlefields can be measured.

3.32 The programme is now well into its second phase and it is important to cement the commitment of the partners to continue to drive forward the regeneration of Castlefields. The Castlefields Team is now working with partners to develop a further action plan to tackle the remaining, as yet untouched, areas and many other challenges within the neighbourhood. This will also require continued consultation with residents and endorsement by the Council's Castlefields Implementation Group.

3.33 At the heart of the Regeneration Programme has been the desire to reinvigorate the area and the people who live there. What Castlefields demonstrates is that long-term partnership commitment and multi-agency working is a key ingredient of delivering successful and sustainable place making and urban renewal.

4.0 POLICY IMPLICATIONS

4.1 The purpose of this report is to assess the progress of the Castlefields Regeneration Programme and look at how it is likely to move forward over coming years. The corporate policy approach of the Council demonstrating leadership of place is being delivered on Castlefields and its 'partnership model' is an exemplar for delivering place-shaping and regeneration elsewhere in the Borough.

4.2 The Castlefields Masterplan, 'An Ambition for Regeneration and a Plan for Action', was formally adopted by the Council on the 25th September 2003. The Masterplan was subsequently translated into a Supplementary Planning Document (SPD) for Castlefields and Norton Priory, which was adopted by the Council on the 9th June 2005.

4.3 The Castlefields SPD is linked to the saved policy RG7, 'Castlefields', within the Halton Unitary Development Plan, which identifies Castlefields as a priority Action Area. The Halton Unitary Development Plan was formally adopted on 7th April 2005 as the new statutory development plan, replacing the Halton Local Plan.

4.4 All of the aforementioned policy documents align with the guiding principles of Halton's 'Corporate Plan 2006-11, Halton's Community Strategy 2006/11 and meet the following Urban Renewal Key Objectives:

- Key Objective C: To support and sustain thriving neighbourhoods and open spaces that meet peoples expectations and add to their enjoyment of life.
- Key Objective D: To ensure Halton designs in and maintains high levels of accessibility to places and spaces so that opportunity and need are matched, and provides excellent connectivity to the wider world through transport and ICT links.

5.0 OTHER IMPLICATIONS

5.1 There are no further direct implications arising from this report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

The Castlefields Regeneration Programme is a place-based initiative which is working to contribute to meeting the objectives of the Council's priorities within the geographically-defined Castlefields and Norton Priory Action Area.

6.1 Children and Young People in Halton

The Regeneration Programme aims to have positive impacts for children and young people, most evident is the provision of youth facilities at Phoenix Park, giving young people a place which they can call their own. The park is easily accessible by pedestrians and cyclists from both Castlefields and Windmill Hill. Additionally the proposed new community centre to be developed as part of the Village Square will include provision for a new youth centre.

The programme continues to seek positive outcomes for young people and is currently looking to raise the aspirations of young people on Castlefields. This is being contributed to by the production and delivery of a Castlefields Primary School version of the Enterprise Game. The aim of the Primary Enterprise Game is to increase the aspirations of the local children, teach them about how the business world operates and highlight future career opportunities.

6.2 Employment, Learning and Skills in Halton

A dedicated 'Halton People into Jobs' Employment Officer now operates within the Castlefields and Windmill Hill area. As mentioned in 6.1 above, efforts are also focused on raising educational attainment and aspirations of young people.

6.3 A Healthy Halton

The last Indices of Multiple Deprivation ranked Castlefields 32nd. out of 32,482 (1 being the worst) Super Output Areas (not wards) in England. Therefore, to make Halton healthier, Castlefields is one of the places which requires action. Distinct projects within the programme aim to promote healthier lifestyles including encouraging walking and cycling with the development of new pedestrian and cycleway links, and the creation of Phoenix Park as an accessible place for people, but particularly young people, to play, exercise and relax.

The provision of a new "state of the art" health centre within the community hub will provide improved facilities for diagnoses and treatment comparable to the health challenges facing local people. Overall, it can be seen that the regeneration programme is creating a more positive residential environment, which will hopefully have many direct and indirect benefits on residents' health and well-being.

6.4 A Safer Halton

All new housing schemes are built to 'design out crime', and have been complemented by a comprehensive programme of environmental and public realm improvements aiming to create a safe and attractive neighbourhood. Alongside these physical improvements, community engagement and participation in the regeneration process, such as the involvement of young people in the design of the skate park, is helping to promote pride and ownership of the local area.

Evidence would suggest that the Regeneration Programme is contributing to making Castlefields a safer place, as compared to the same three months in 2008 (April – June) overall crime has decreased by 16% on Castlefields in 2009.

6.5 Halton's Urban Renewal

The Castlefields Regeneration Programme is a corporate priority within Halton's Housing and Urban Renewal strategies, and is one of the Council's most ambitious urban renewal initiatives undertaken to date.

7.0 RISK ANALYSIS

7.1 A risk analysis has been completed and is included on the Council's Risk

Register.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 The recommendations within this report will not have any identifiable equality and diversity implications.

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

Document	Place of Inspection	Contact Officer
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Castlefields Masterplan – An ambition for regeneration & plan for action	Major Project for Department, Municipal Building	Chris Leyshon
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Castlefields and Norton Priory Action Area SPD	Planning and Policy Division	Andrew Pannell
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Executive Board Report ‘ Castlefields Regeneration’ 25 September 2003	Committee Services	Michelle Simpson
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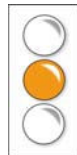
Name of Board:	Urban Renewal Policy and Performance Board
Date of Meeting:	16 September 2009
Report Title:	Castlefields Regeneration Programme Review
Author:	Operational Director Major Projects

Appendix A: Masterplan Projects**Castlefields Masterplan Delivery – Individual Project Monitoring**

This table assesses progress of the Castlefields Regeneration Programme against the individual projects identified within the Masterplan. The projects are divided into four groups – Infrastructure, housing and development, environment and leisure, and people, community and employment.

Progress Key:

= Yes













=Programmed



= No

Infrastructure Projects










Masterplan Project Number	Project Description	Progress	Commentary at August 2009
I1	New road to replace elevated Astmoor Busway link		Completed April 2006, will officially open as part of Village Square development.
I2	Demolition of Youth Centre		Demolished in 2003.
I3	Cycleway along Busway		Key section of Runcorn Cycle network now provided.
I4	Norton Priory Pedestrian Link		Opened in 2007.
I5	New Link to Windmill Hill		Opened as part of Phoenix Park in June 2006.
I6	Pedestrian Link Improvements (non-site specific)		Key masterplan links now delivered, but additional links provided alongside continued redevelopment of deck access blocks.






I7	Minimum of 10 'at grade' pedestrian crossings to Busway and main roads		Over 10 'at grade' crossings delivered to date, but these crossing will continue to be implemented, in particular alongside redevelopment of deck access blocks.
I8	Improved bus stop facilities		Enhancement of Caesars Close/Princes Close and Woodland Walk Bus stops completed. Local Centre enhancement delivered as part of Village Square.
I9	Removal of shopping centre		Scheduled for demolition in Autumn 2009.
I10	Review other strategic land acquisitions		Unlikely any further Council land acquisitions required post Compulsory Purchase of local centre.
I11	Youth Service new outdoor space and facilities		Phoenix Park Opened in June 2006, awarded Green Flag in 2008 and 2009.
I12a	Multi purpose youth		Outdoor and indoor facilities provided as part of Phoenix Park completed.
I12b	Community facilities		Community centre to be delivered as part of Village Square. (See I9 above).
I13	Busway shared use		New road delivered but currently only used by buses, will become shared use along with remainder of shared surface to be delivered as part of Village Square.
I14	Removal of Astmoor Busway		This was delivered as part of project I1.
I15	Traffic calming (Principal routes)		Extensive traffic calming not in accordance with Council policy so has not and will not be

			implemented. An alternative package of more discreet measures including rumble strips, Slow signage and use of double yellow lines to sections of Castlefields Avenue implemented.
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Housing and Development


Masterplan Project Number	Project Description	Progress	Commentary at August 2009
HD1	Phase 1a of RSL development		Achilles Court and Conwy Court completed.
HD2	Phase 1b of RSL development		Achilles Court and Conwy Court completed.
HD3	Demolition of Ferry View, Rothesay and Chester		Completed.
HD4	New build Phase 1C		Completed.
HD5	Demolition of Caernarvon		Completed.
HD6	Demolition of Rolands Walk		Completed.
HD7	Part Demolition of Princes Close		Completed.
HD8	Land deal Caernarvon and Rowlands (LHT/CDS)		Completed.

HD9	Development of Caernarvon and Rowlands		Completed.
HD10	Demolition of Phase 1 Nigel Walk		Completed.
HD11	Redevelopment of Nigel Walk		Completed.
HD12	Land deal – Canalside (CDS)		Completed.
HD13	New Build Canalside (Site B) (CDS)		60 shared ownership and for rent properties delivered as part of Waterbridge Mews Development.
HD14	Demolition of Delacy and Fitzwilliam		Completed.
HD15	Building out remainder of Delacy and Fitzwilliam		Completed.
HD16	Reinvestment in existing housing areas (CDS)		A pilot home improvements grant scheme was implemented for owner-occupiers but received low uptake. Focus has been on dealing with deck access stock, with investment for wider refurbishments programmed to follow on.
HD17	Reinvestment in existing housing areas (LHT)		A pilot home improvements grant scheme was implemented for owner-occupiers but received low uptake. Focus has been on dealing with deck access stock, with investment for wider refurbishments programmed to follow on.


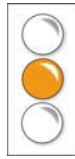


HD18	Reclamation of school site and recreation centre		Phoenix Park Opened in June 2006, awarded Green Flag in June 2008.
HD19	Private sector housing - Lakeside		Outline Planning permission secured, main enabling works including relocation of nature conservation area and lake improvements completed. Former Busway Canal Bridge programmed for enhancement in 2009/10. Development brief agreed but due to the depressed housing land market the December 2008 Castlefields Implementation Group agreed to delay disposal of the site and keep this under review.
HD20	Private sector Housing – Canalside		Replacement Nature Conservation Area completed and is now establishing. Also as HD19.
HD21	Mixed use Canalside – residential and retail site		Revised - Retail to be provided as part of Village Square in response to public consultation.
HD22	Opportunity sites for discussion		Oak Lodge currently being redeveloped, other opportunities to complement regeneration of the area will be considered on an on-going basis in consultation with Council planners.



Environment and Leisure Projects

Masterplan Project Number	Project Description	Progress	Commentary at August 2009
E1	Town Park Masterplan and Phase 1 implementation		Phoenix Park has been delivered. Additional Town Park enhancements are being delivered via other funding source, outside of the scope and remit of the Castlefields Regeneration Programme
E2	General environmental improvements		Extensive environmental and public realm improvements undertaken across the Castlefields neighbourhood. Further improvements to be delivered alongside deck access demolitions. Improvements supported by work of partners through initiatives such as clean up days and environment enforcement
E3	Temporary landscape treatment of Princes and Rolands		Sites now either redeveloped or under construction
E4	Canalside improvements		Bridgewater Way towpath and interpretation now completed. Further enhancement delivered through enhancement of former Canal Busway Bridge in 2009/10 and development of Lakeside and Canalside
E5	Village Square		Original Village Square concept has evolved in response to public consultation and will now become community hub.
E6	Community core public realm		To be delivered as part of the Village Square community hub.

E7	Public realm lighting strategy (non site specific)		Initial lighting programme was extended to cover a more extensive area of Castlefields. Extended programme is now completed and was delivered over five phases. Outstanding areas are those that will be enhanced as part of redevelopment of deck access blocks.
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People, Community and Employment

Masterplan Project Number	Project Description	Progress	Commentary at August 2009
P1	People into jobs		'Halton People into Jobs' is now a main stream service. Additional post secured for employment officer covering Castlefields and Windmill Hill
P2	Review strategy for Astmoor		Astmoor established as Business Improvement District in on 1 st April 2008. Further opportunities for enhancement likely to be delivered as part of the Mersey Gateway Regeneration Strategy.
P3	Sense of Place, rebranding, signage, public art, and public realm		Extensively completed within masterplan area with progress in place-making continuing to be delivered alongside demolition of deck access blocks and through other projects
P4	Education Strategy: Schools Enhancement		Astmoor Primary School recently extended to enhance facilities and incorporate a satellite Children Centre. This enhancement complements the 'campus'

			<p>approach of this site, which also includes adult learning and nursery facilities. Further schools enhancement to be developed via the Primary Capital Programme, currently being developed by the Children and Young People Directorate.</p>
P5	Castlefields Action Plan for 10 years		<p>Development, consultation and delivery of projects beyond the initial 51 distinct projects are on going with partners. Phase 2 schemes are now well under way. Proposals for Phase 3, focusing on the southern residential area are currently being developed. Further action plan to be produced with partners.</p>
P6	Future improvements to Astmoor industrial estate		As P2

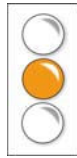
Appendix B: Castlefields Masterplan Key Outputs Monitoring

This table assesses progress of the Castlefields Regeneration Programme against the key output identified within the Masterplan.

Progress Key:



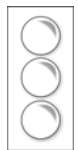
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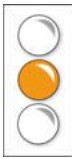

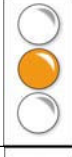


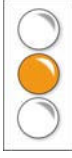








= No



= Calculated on completion of programme

Masterplan Key Output	Total Programme Target	At August 2009	Progress
Deck Access Blocks demolished	614	777 Demolished 234 Programmed	
Residential Unit Facilitated	725	539 Built 91 Under construction 450 With Planning Permission	
Residential Units Improved	600	Pilot home improvements grant scheme was implemented for owner-occupiers. Refurbishment programme to be undertaken by RSL's once deck access demolitions have been addressed. Also see HD16 and HD17.	
Future Total Commercial Floorspace (Sq.m)	370	0 Completed 0 Under construction 617 Programmed	

Jobs Created/Safeguarded (including construction jobs)	300	139 jobs created/ safeguarded through Halton People into Jobs activity on Castlefields. This activity is still on going. Construction jobs to be calculated on completion of programme but significant investment to date. Anticipated target will be exceeded.	
Brownfield Land Redevelopment (ha)	7.74	9.37 Completed 1.88 Under construction 2.19 Programmed	
Greenfield Land Developed (ha)	12.75	0.93 Completed 0 Under construction 13.3 Programmed	
Brownfield Land Reclaimed (ha)	6.71	8 Completed 0 Under construction 0 Programmed	
Greenspace Upgraded (ha) (Note: Wider target was dependent on delivery of Town Park Enhancements, outside of the Castlefields Programme)	6 ha (within Action Area) (36.25 within wider Town Park area)	8.59 Completed 0 Under construction 0.54 Programmed	
Private Sector Investment (£m) Levered	£58m	Shared ownership sales on-going, health centre programmed, and private sector housing sites planning permission granted. Investment will be calculated on completion of Programme	
Public: Private Sector Funding Ratio	1:2.5	To be calculated on completion of Programme	
New & Improved Highways (Linear metres)	400	680 Completed 230 Under Construction 597 Programmed	

New & Improved Cycle & Pedestrian Links (linear metres)	3,300	6493 Completed 498 Under Construction 870 Programmed	
Traffic Calmed Road (linear metres)	3,100	N/A – Not taken forward as not in accordance with Council Policy. Also see I15.	
Canal Towpath Upgraded (linear metres)	1,900	1540 Completed 0 Under construction 360 Programmed	
Community Facilities Improved and/or Created	2	3 Completed 0 Under construction 3 Programmed	

REPORT TO: Urban Renewal Policy and Performance Board

DATE: 16th September 2009

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: The Implications of De-linking the Silver Jubilee Bridge – Topic Group Progress Report

WARD(S) Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 To report back to the Board on the matters examined by the Topic Group set up to consider the implications of de-linking the Silver Jubilee Bridge in support of the Mersey Gateway Project.

2.0 RECOMMENDATION: That:

Members of the Policy and Performance Board note the progress made by the Topic Group in examining the issues associated with the proposed de-linking of the Silver Jubilee Bridge and endorse the Group's conclusion that any further consideration be deferred until the outcome of the Public Inquiry into the Mersey Gateway Project is known.

3.0 SUPPORTING INFORMATION

3.1 At its meeting of 18 June 2008, the Board agreed the Topic Briefs for the issues it wished to pursue in 2008/09. One of these briefs related to the implications of De-linking the Silver Jubilee Bridge (SJB). This brief is attached as Appendix 1 and it contains among other things a description of the Topic, an explanation of why the Topic was chosen, the Group's Terms of Reference, a list of key outputs and outcomes sought, and the proposed composition of the Group.

3.2 The Board were invited to nominate a small number of Members to comprise the Group and one Member to Chair it. Councillors Morely, Nolan, Thompson, Hodgkinson and Balmer were subsequently nominated with Councillor Morley as Chair. The Lead Officer to support the Group would be the Operational Director – Highways, Transportation and Logistics.

3.3 Since its inception the Group have met on five occasions, the last of which also incorporated a site visit to both the Runcorn and Widnes approaches to the SJB. During the course of these meetings the Group considered the de-linking proposals as contained within:

- The Mersey Gateway (MG) and Silver Jubilee Bridge series of Applications for Orders and Consents including the Transport and Works Act Order – as these particular elements do not cover the de-linking of roads and structures on the Runcorn side of the SJB the discussions of the applications focussed on the Widnes side and the de-linking required to enable the Gateway and its approach needs to be constructed, together with the changes required to the SJB for it to cater for local traffic and sustainable transport modes (buses, pedestrians and cyclists).
- The Mersey Gateway Regeneration Strategy – an outline of the strategy and the Preferred Options for Runcorn and Widnes, including the de-linking proposals contained within them was given. The type, scale and potential costs associated with the various developments proposed in the Strategy were debated as were the range of possible issues surrounding the Preferred Options, especially for Runcorn. The range of issues considered is outlined below. Members were provided with copies of the Regeneration Strategy Options to enable them to consider the potential implications in more detail.
- The Mersey Gateway Sustainable Transport Strategy (MGSTS) – the aims and main proposals of the Strategy were outlined but with a particular emphasis being given to the proposals for the Silver Jubilee Bridge which is to become a Sustainable Transport Corridor once the Mersey Gateway is opened. Members were provided with a copy of the MGSTS. Again, a number of issues were explored and are outlined below.

3.4 The minutes of the five meetings that were held set out in more detail than can be given here, the particular issues that Members felt needed further discussion and/or clarification so that their implications could begin to be assessed. As most are common to all of the documents referred to in 3.3 above it is felt easier to consider these issues according to their location. A summary of these discussions, including where necessary an explanation of where further work or consideration may be necessary, now follows.

3.5 Runcorn side of the SJB

3.5.1 It was emphasised from the outset by officers that the proposals for de-linking on the Runcorn side were nowhere near as advanced as other parts of the MG Project simply because they did not form part of the relevant Applications. Although the published Applications for Mersey Gateway include the modifications to the SJB carriageway, any alteration to the SJB approach roads in Runcorn were not included because the arrangements would be influenced by the Runcorn regeneration strategy that is yet to be finished. It follows that there was, and indeed remains, greater potential to examine the

potential implications of any de-linking options in Runcorn.

- 3.5.2 An enquiry was made as to whether the Weston Expressway off-slip onto the SJB could be closed to allow the Bridgewater Canal to be extended. It was confirmed that, in theory, this was possible but that it would in all probability be extremely expensive and require consent from Peel Holdings. No work has been done to examine the feasibility of extending the canal.
- 3.5.3 There was considerable discussion around the de-linking options for Runcorn and what existing links or capacity should be retained. Indeed, it is fair to say that these discussions were the primary focus of debate for the Group. Whilst the MG Applications do not include for a de-linking layout on this side of the SJB the approved MG Regeneration Strategy does put forward a Preferred Option that has been approved by Executive Board. The information put to the Public Inquiry included the preferred MG Regeneration Strategy in Runcorn where the road capacity of the Runcorn approaches would be amended to respond to the reduced demand for highway capacity.
- 3.5.4 The need for de-linking was questioned by some members of the Group as were the predicted costs and benefits of the Options contained in the MG RS, including the Preferred Option. An alternative option that effectively retained the links onto/off the SJB, with the exclusion of the Town Viaduct, and provided direct access to the rail station was tabled by one Member. It was subsequently concluded that all three options under consideration (2 MG RS Options and the proposed alternative) would accommodate predicted traffic flows and an analysis of the pros and cons of each option was undertaken and subsequently distributed. At the final meeting another Member tabled additional options and requested that these be explored.
- 3.5.5 There was consensus that de-linking on the Runcorn side was a very complex issue that would require more debate and detailed evaluation of all possible options. This would include consideration of, for example: the type and scale of development that could be accommodated, the capacity and operational capabilities of each option, access to public transport and particularly the rail station, the need to cater for emergency situations/incidents on the MG and the need for existing roads or traffic to be retained or removed. Members were reminded that the two draft Supplementary Planning Documents (SPDs) for Runcorn and Sothorn Widnes that are due to go out to consultation will give further opportunity to comment on the approved Preferred Options.
- 3.5.6 It was emphasised that there is a need to determine what needs to be funded out of available MG budgets and that this de-linking work needs to be considered not as a highway scheme but as a

development and regeneration initiative that stems from the MG. It was felt by one Member that regardless of which option is agreed, flexibility for Runcorn residents should not be removed.

- 3.5.7 The Members of the Group concluded that the Preferred Options could be supported at this stage but they would prefer to see all options remaining open and that more detailed evaluation of each one should be undertaken once the result by the Public Inquiry was known. It was also recognised that consultation on the two draft SPD's referred to above would present further opportunity to comment on options for regeneration.

3.6 Widnes side of the SJB

- 3.6.1 Concern was expressed about the replacement of the existing Ditton Road roundabout with a series of traffic signal controlled junctions especially in light of the proposed 3MG development and the need to manage traffic flows during the construction of the Gateway. It was confirmed by the MG Team that traffic modelling demonstrates that the signals can cope with anticipated traffic flows and that Traffic Management Plans for Construction Phases would need to be provided by the Contractor and approved by the Council as Highway Authority.

- 3.6.2 There was a concern that if there were an incident on the Gateway that prevented southbound traffic from the A562 Speke Road from using it, the design of the on-slip onto the SJB could not cope with the resultant traffic flows. It was therefore agreed that the design be amended to allow a 2 lane flow onto the SJB in emergency situations but that one lane will be marked for normal purposes.

- 3.6.3 It was confirmed that the Sankey Canal would remain open and that accessibility for pedestrians and cyclists wishing to travel alongside it would be improved.

- 3.6.4 In considering the Regeneration proposals for Southern Widnes, clarification was given that the tolls charged on the MG and SJB would not be used to fund development.

- 3.6.5 The need to demolish the Queensway viaduct that currently crosses the off-slip onto the Widnes Eastern By-pass and creating an at-grade junction was queried because of its potential impact on the safety of cyclists and the costs associated with such proposals. It was emphasised that this is not part of the MG Project but was in the MG RS and hence this and other proposals for the viaduct were still open to further examination. The Supplementary Planning Documents for Southern Widnes (and indeed for Runcorn) will form part of the Core Strategy and hence will go out to public consultation at the appropriate time. This will give Members the opportunity to review and comment on all proposals for regeneration including the

proposed highway network that does not form part of the MG Project Applications.

- 3.6.6 There was consensus that demolition of the viaducts as identified in the Applications or as required for fill could be supported but that consideration could be given to the potential use of other redundant structures (say for cycling/leisure pursuits)

3.7 The Silver Jubilee Bridge

- 3.7.1 The main issue raised here was in relation to the future layout and hence capacity of the SJB. Concern was expressed that the removal of two existing traffic lanes to allow for dedicated walking and cycling routes would impact adversely on the SJB's ability to cope should there be an incident on the MG that would prevent its use in one or both directions. The fear is that the reduced capacity of the SJB could lead to serious traffic congestion on the SJB approaches, and particularly in Runcorn, with the resultant problems of delays, pollution and inconvenience this would cause. It was stated that Runcorn residents are likely to be particularly affected by such situations.
- 3.7.2 It was suggested that in order to avoid these problems on the Runcorn side, the link from the Weston Expressway should be retained, possibly as an emergency link (which would by definition possibly exclude an extension of the Bridgewater Canal) and that the Bridgewater Expressway should not be downgraded but have its current capacity retained. Proposals to remove or downgrade these sections of Expressway could, it was felt, be expensive and hence needed to be evaluated in much more detail. It was suggested that it would be more cost effective to retain and maintain the existing carriageways rather than reconfiguring or removing them.
- 3.7.3 It was further suggested that the existing footway across the SJB should be retained and that question of whether there should be a barrier/guardrail between the new footway/cycleway and the carriageway needed to be explored further. It was explained that the new facilities proposed for the SJB would be wider and hence much more amenable which in turn would make them more attractive to pedestrians and cyclists. It was agreed that the existing footway would remain, as it contains statutory undertaker's services, but that it would be gated.
- 3.7.4 The design philosophy of the MG was explained by the Mersey Gateway Team including how it would be expected to carry 80% of the predicted cross river traffic, leaving SJB to carry 20%. The MG will consist of 2 carriageways of 3 lanes each on 2 structurally independent decks. The whole system would allow for contra-flow working if necessary. It was strongly emphasised that leaving the SJB and its approaches as they are now was not an option as it

could result in more traffic being attracted to it thus impacting on the potential viability and business case for the new bridge which all agreed could not be allowed to happen. There was consensus the appropriate Applications to be considered by the Public Inquiry would be supported but the opportunity to convert the proposed two-lane carriageway across SJB to four lanes in the event of an emergency situation may be worthy of further consideration at the detailed design stage.

3.8 Conclusions

3.8.1 The Members of the Group concluded that the Topic Group meetings had enabled an open and frank discussion on the implications of De-linking the SJB. It was agreed that it made sense to await the outcome of the Public Inquiry before looking to influence proposals in Runcorn. It was concluded that there was no need for the Topic Group to continue in the immediate future, that support continue to be given to the various MG Applications and Orders to be considered by the Public Inquiry, and that support be given for the Preferred Options of the MG RS but that more work be undertaken on these and alternative options once the result of the Inquiry was known. It was further recognised that in order to consider any further evaluation of these options, the Topic Group may need to be reconvened subject to approval of this Policy and Performance Board.

4.0 POLICY IMPLICATIONS

4.1 This report considers issues associated with the potential implications of de-linking the SJB. Whilst there are no policy implications, the Topic Group confirmed its support for the Mersey Gateway Project and the possible need to further evaluate the Options for de-linking outside of the MG suite of Applications for Orders and Consents.

5.0 OTHER IMPLICATIONS

5.1 Whilst the Group have identified the need for possible further evaluation of de-linking options, there are no other implications associated with this report at this stage.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children & Young People

There are no direct implications arising from this report, however, through the promotion of the SJB sustainable transport corridor and associated improvements of the MG STS the Group identified the potential for children and young people to have improved access by public transport to education, employment, social and leisure

opportunities.

6.2 Employment, Learning & Skills in Halton

Outline consideration of the economic benefits of the MG Project together with the potential afforded by the MG RS and the MG STS for the creation of new investment, development, job creation and training opportunities allowed the Group to appreciate the employment, learning and skills opportunities that could accrue from the Project for the Borough, the Liverpool City region and the wider sub-region.

6.3 A Healthy Halton

Although there are no direct implications arising from this report, it was understood that with the MG expected to take 80% of the traffic currently using the SJB, air pollution in the vicinity of the SJB is predicted to improve benefitting those residents living in areas where de-linking may take place. The MG STS was also identified as having the potential to promote public transport, walking and cycling as more sustainable and healthier ways to travel.

6.4 A Safer Halton

There are no direct implications for a Safer Halton arising from this report.

6.5 Halton's Urban Renewal

Whilst there are no direct implications for Halton's Urban Renewal arising from this report, the Group were able to consider the potential regeneration and development opportunities that could be afforded by the Project and the MG RS in particular.

7.0 RISK ANALYSIS

7.1 As the Board is being asked to note the progress of the Topic Group there are no identifiable risks associated with the report.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Whilst the MG Project and the MG STS aim to improve access for all in the community, there are no direct Equality and Diversity issues attached to this report.

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

Document	Place of Inspection	Contact Officer
Minutes of the Silver Jubilee Bridge De-Linking Topic Group meetings from 21 st October 2008 to 11th March 2009	Department of Highways, Transportation and Logistics, Rutland House, Runcorn	Mick Noone
Mersey Gateway Applications for Orders and Consents	Mersey Gateway Team, Turnstone Park, Widnes	Matt Fearnhead
Mersey Gateway Regeneration Strategy and draft Supplementary Planning Documents for Runcorn and Southern Widnes	Environmental & Regulatory Services Department, Rutland House, Runcorn	Andrew Pannell
Mersey Gateway Sustainable Transport Strategy	Mersey Gateway Team, Turnstone Park, Widnes	Dave Owen

Appendix 1

Urban Renewal Policy and Performance Board

Topic title: The Implications of De-linking the Silver Jubilee Bridge

PPB(s) responsible: Urban Renewal

Officer Lead: Mick Noone Tel: 0151 471 7370

Support Officer: Jonathan Farmer 0151 424 2061 X3018

Planned start/end date: July 2008 Target PPB meeting March 2009

Topic description and scope:

A review of the proposed de-linking (removal) of highways in Runcorn and Widnes that is required to allow the construction of the Mersey Gateway to proceed and to enable the Key Objectives of the scheme to be met. To consider the potential social, environmental and economic impacts of this de-linking and the potential opportunities afforded by it.

Terms of Reference

- To consider the Mersey Gateway Key Objectives as the criteria against which the review of the de-linking should take place.
- To review the extent of the de-linking works, proposed changes to the highway network and the likely implications for movements of traffic including public transport, pedestrians and cyclists.
- To consider the areas of land that could be made available for development subsequent to de-linking in order to maximize opportunities that are currently constrained by the presence of the existing highway infrastructure.
- To review the Mersey Gateway Regeneration Strategy Options as they relate to de-linking.
- To consider the potential impacts on residents and businesses directly or indirectly affected by the de-linking and potential opportunities to improve their environment
- To consider potential improvements to the local highway network and provision for sustainable transport in the context of the above opportunities.
- To safeguard the interests of local communities during the extended Mersey Gateway and SJB de-linking construction/demolition periods.
- To consider the implications of extending the Bridgewater Canal.

Why this topic was chosen:

The Mersey Gateway is a £390m proposal to provide a new crossing of the river Mersey. It will require major changes to existing highway infrastructure, including some of the Borough's more major road structures that will have to be demolished or amended to accommodate the new bridge. It will also reduce traffic flows significantly on the Silver Jubilee Bridge to a point where existing structures and roads will no longer be necessary. These changes will release land for development and provide new opportunities for movement but they will also have a potential impact on local residential and business communities, especially during the construction phases. It is therefore appropriate to consider what the potential impacts of the de-linking are likely to be.

Key outputs and outcomes sought

Outputs:

A clear understanding of –

- The Key Objectives of the Mersey Gateway scheme
- The proposed changes to the highway network that will take place in order to accommodate the Mersey Gateway and realize its objectives
- The potential impacts on local communities associated with construction (and demolition) works
- The potential land that will become available for development as a consequence of the de-linking
- The potential regeneration options available for Widnes and Runcorn Old town as set out in the Mersey Gateway Regeneration Strategy
- The Mersey Gateway Sustainable Transport Strategy and its links with the de-linking; together with
- Some recommendations on how local community interests should be protected, how accessibility to services and facilities can be maximized and on how development should proceed in areas affected by de-linking.

Outcomes:

The identification of any significant risks and opportunities invited by the de-linking proposals together with the need for further mitigation measures.

Which of Halton's 5 strategic priorities does this topic address and what are the key objectives and improvement targets it will help achieve?

A Healthy Halton, Key Objectives C and E
Urban Renewal, Key Objectives A, D and E
Children and Young People, Key Objectives A and E
Employment learning and Skills, Key Objectives A and C

Nature of expected/desired PPB input

Involvement by a small number of Members and officers in a working group for approximately 4 or 5 meetings. Working Group reports to be considered by PPB as appropriate.

Preferred mode of operation

As above but with presentations by others as necessary, for example on the Regeneration Strategy Options and the MG Sustainable Transport Strategy.

Media/Communication implications/opportunities arising from examining this topic.

None at this stage.

Agreed and signed by:

PPB Chair Officer

Date Date

Name of Board:	Urban Renewal Policy and Performance Board	
Date of Meeting:	16th September 2009	
Report Title:	The Implications of De-linking the Silver Jubilee Bridge – Topic Group Progress Report	
Author:	Mick Noone	
STANDARD SECTIONS – CHECKLIST		
All reports must be submitted together with the following checklist fully completed		
	Yes	No
Resource Implications The financial, manpower and land (buying or selling) considerations should be clearly detailed including any corporate implications of following the recommended course of action.		N
Social Inclusion Implications Any implications relating to social inclusion/anti poverty should be highlighted	Y	
Sustainability Checklist Any implications that affect the sustainability themes of economy society and the community and the environment should be included,	Y	
Best Value Any Best Value implications should be included.		N
Legal Implications Any Legal implications should be included.		N
Crime and Disorder Issues Any crime and disorder implications should be included.		N
Please review these potential effects, within the context set out overleaf, to compose your summary assessment		
Summary assessment of Implications: The report notes progress made by the Topic Group is assessing the potential implications of de-linking the SJB. There are no direct implications at this stage but it is noted that further evaluation of Options may take place in the future.		

REPORT TO: Urban Renewal Policy and Performance Board

DATE: 16 September 2009

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: Receipt of Petition - Relocation of Bus Stop at Derby Road, Widnes

WARDS: Farnworth

1.0 PURPOSE OF THE REPORT

1.1 To inform the Board of a petition that has been received from the residents of Claremont Ave, Claremont Drive, Derby Rd, Marsh Hall Road, Windermere Ave and Windermere Street, following the relocation of a bus stop by approximately 100 metres from its original location on Derby Road, at the junction with Claremont Drive, Widnes.

2.0 RECOMMENDATION: That

(1) the petition be noted; and

(2) the proposed course of action to relocate the bus stop on Derby Road on a temporary basis to enable an assessment to be made of the relative benefits, be supported

3.1 Halton Borough Council received a petition on the 10th August 2009, signed by 49 residents, concerning the relocation of a bus stop on Derby Rd (See Appendix A). The basis of the petition being that: the majority of the people who use the bus stop are between 60 and 80 years of age, have health and mobility problems and are at a greater risk of falling, (particularly so in the winter with icy pavements and the downhill location of the new bus stop); and that the current siting of the stop provides little protection from inclement weather. It is alleged that the original location of the stop has never caused a problem. Finally, the petition seeks a 'Request Stop' to be placed in the vicinity of the old bus stop.

3.2 The bus stop is served by the Halton Transport Ltd service 17a, which operates on an hourly frequency Monday to Saturday between Widnes, Vicarage Rd and St Helens Town Centre.

3.3 The bus stop was originally relocated as part of a Borough wide scheme to improve access to stops and to bring the bus stop up to Disability Discrimination Act 1995 (DDA) compliance. Part 3 of the DDA gives people with disabilities the right to access goods, facilities,

services and premises. Unfortunately, the bus stop, in its initial location could not accommodate the necessary improvements to make the stop DDA compliant (bus shelter, raised kerbing and bus box markings) and as such an alternative location was sought.

- 3.4 Due to the concerns raised in the petition, a site visit has been carried out by the Executive Board Member for Planning, Transportation, Regeneration and Renewal and relevant Council Officers, to assess the situation and if appropriate, identify an alternative location. It was subsequently agreed that for a trial period of six months, an alternative bus stop should be sited on Derby Rd, closer to its junction with Claremont Drive to enable an assessment to be made of the relative benefits of each bus stop location. However, the temporary bus stop will not comply with DDA standards, during the trial and the current bus stop will be taken out of use due to the close proximity of the temporary stop. The attached plan shows the positions of the old stop, the new DDA compliant stop and the proposed location of the temporary (trial) stop.
- 3.5 It should be noted that further consultation with the residents occupying frontage properties on Derby Rd, affected by the alternative bus stop location, will be undertaken.

4 POLICY IMPLICATIONS

- 4.1 There are no specific policy implications resulting from this report.

5.0 OTHER IMPLICATIONS

- 5.1 **Resource Implications:** The cost of providing the temporary bus stop will be provided from within existing revenue resources. Should a decision be taken to relocate the stop on a permanent basis to the site of the temporary stop, capital costs will be incurred in upgrading the new stop to DDA standards and removing the existing bus stop. These have been estimated to be in the sum of £6,500
- 5.2 **Social Inclusion Implications:** The proposals contained within the report will help to address concerns raised by people using the bus stop in question and as such will aid social inclusion.

6.0 Implications for Council's Priorities

- 6.1 **Children and Young People in Halton** – There are no direct implications resulting from this report.
- 6.2 **Employment, Learning and Skills** - There are no direct implications resulting from this report.

6.3 **A Healthy Halton:-** There are no direct implications resulting from this report.

6.4 **A Safer Halton:-** There are no direct implications resulting from this report.

6.5 **Halton's Urban Renewal;-** There are no direct implications resulting from this report.

7.0 RISK ANALYSIS

7.1 A risk and feasibility assessment of the proposed temporary bus stop will be carried out, prior to it being implemented.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Passengers with mobility problems could be affected, as the location of the temporary stop will not be DDA compliant. However, should it be decided to permanently relocate the bus stop to the site of the temporary bus stop, then improvements will be undertaken to ensure that the new stop meets DDA requirements.

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

Document	Place of Inspection	Contact Officer
Petition from residents of Derby Rd.	Transport ordination, Rutland House, Halton Runcorn	Co- Rutland Lea David Hall

47 H. B. C. Directorate 01514717548

2/3

APPENDIX A

TO WHOM IT MAY CONCERN.

I am writing on behalf of the persons who have signed this petition who all use the 17A bus. We would like to know why the original bus stop was moved from where it had been for over 50 years to where it is now situated.

All these people who got on and off the bus at the original stop live either in Claremont Avenue, Claremont Drive, Derby Road, Marsh Hill Road, Windermere Avenue or Windermere Street,

The majority of them are 60, 70 and 80 years old. Two have had strokes, 2 are partially sighted, some have heart problems and a number of them walk with a stick and have to struggle with shopping bags. As you are probably aware older people have a greater risk of falling, particularly so in the winter with icy pavements and the downhill location of the new bus stop. Also the shelter at the new bus stop has not been well planned as it is very cold there with the bitter winds blowing across the open field and when it rains the seat gets wet through so people are not able to sit on it.

The original bus stop never caused any problems in the 50 years that I have lived in this area so what is the reason it has been moved now.

We would all be grateful if we could have a "Request Stop" placed in the vicinity of the old bus stop, in fact everyone has wished me "Good Luck" in the hope that it will be granted.

PETITION AGAINST THE MOVING OF THE BUS STOP FROM
LAREMONT DRIVE / DERBY ROAD TO THE NEW SITE,

J Pender

A. Hartley

I. Hartley

J Hall

J Jitron

J Jepson

F Reid

P. Ellis

S. Dudley

D. Martindale

S. Martindale

J. Smith

F Smith

W Lykes

E Hutchinson

J Bradshaw

B Bradshaw

J Leach

G. Hunt

J. Hunt

~~J. Connors~~

J. Connors

I. Connors

M. Gill

B Barker

J. Mc Barker

B Houghton

B Nelson

MRS E. Green

MR W. Green

MP Butler

B. Coates

J. Leach

K. Bishop

P. Leedam

H. Leedam

J Adams

K. Hoban

J Connors

C. Skewton

M. Barber

J. Hall

B Moran

M. Atherton

M. Atherton

J. Bean

E. Bean

A. Nicholson

C. Nicholson

49 Signatures

REPORT TO: Urban Renewal Policy and Performance Board

DATE: 16th September 2009

REPORTING OFFICER: Strategic Director Environment

SUBJECT: Receipt of Petition – Parking Problems at Southway, Widnes

WARDS: Ditton

1.0 PURPOSE OF THE REPORT

1.1 To report the receipt of a petition from residents of Southway and Ash Grove, Widnes and actions taken to date.

2.0 RECOMMENDATION: That

- (1) The petition be received, and
- (2) The Board note that an initial design sketch has been submitted to Halton Housing Trust for its views on whether a parking scheme could be progressed
- (3) A further report is brought to the Board when the views of Halton Housing Trust on the feasibility of a parking scheme have been received, unless these are received before the meeting of the Board in which case a verbal briefing will be given and a proposed course of action will be recommended.

3.0 SUPPORTING INFORMATION

3.1 A petition signed by 19 residents of Southway, and Ash Grove, Widnes covering 11 properties was received on 5th June 2009. This represents around 39% of households within the area of circulation of the petition. The petition outlined problems associated with a lack of car parking. These include neighbourly disputes, possible damage to footways and vehicles and potential road safety issues. It requests that the Council to consider the provision of additional parking spaces on the grassed verge areas in Southway.

3.2 There has been a history of parking problems in Southway and Ash Grove. The majority of houses in these streets are laid out generally perpendicular to the carriageway, with the fronts of properties accessed by a footpath only (see attached plan). There is limited carriageway space available for parking. In the past, car parking bays have been provided within grassed amenity areas in the Borough by the previous Housing Department, however, in common with many housing estates of this age and layout, there is insufficient parking space to cope with current demand.

3.3 A written 'holding' reply was sent to the organiser of the petition on 19th June. This response referred to previous involvement by the Council in similar parking issues at Southway. It explained that grassed verges were owned by Halton Housing Trust and that their views on the proposal would be sought. The response was copied to Councillor Morley, who has been involved with parking issues in the past, for information.

3.4 Given the responsibilities of Halton Council for carriageway, footway and road safety in Southway and Halton Housing Trust's responsibilities for both the grassed amenity areas and for estate management, any scheme to provide parking spaces on the grassed verges would need to be developed in partnership. Also, any scheme to provide parking spaces would need planning permission and the issue of who should fund such a scheme also needs to be considered.

3.5 With these issues in mind, a preliminary design sketch has been prepared which shows how parking spaces could be provided, and HHT have been asked for its initial views, which at the time of writing this report are still awaited.

3.6 A verbal update may be given at the meeting subject to any response from HHT. If no response is received then it is proposed that a further report be brought to a future meeting of the Board.

4.0 POLICY IMPLICATIONS

4.1 There are no policy implications at the present time.

5.0 OTHER IMPLICATIONS

5.1 The development of scheme proposals and estimates in conjunction with HHT and any future consultation on proposals with residents would have financial implications in terms of staff costs. Other implications would be detailed if and when scheme proposals are brought to the Board in a further report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

There are no specific implications for children and young people in Halton

6.2 Employment, Learning and Skills in Halton

There are no specific implications for employment, learning and skills in Halton

6.3 A Healthy Halton

There are no specific implications for a healthy Halton

6.4 A Safer Halton:

The development of a scheme to provide additional parking in Southway has the potential to:

- improve road safety through the removal of parked cars on the highway
- achieve a reduction in neighbour disputes and anti-social behaviour
- Improve the quality of community life through enhancing the visual amenity of the area

6.5 Halton's Urban Renewal

The development of a scheme to provide additional parking in Southway has the potential to bring about an improvement to the appearance of open space and the immediate environment.

7.0 RISK ANALYSIS

7.1 The proposals are not so significant that a full risk assessment is required. However, funding sources for the provision of parking in Southway have yet to be explored. The costs involved in developing scheme proposals and estimates may not be recovered if funding is not made available for the provision of additional parking.

7.2 The petition has been signed by only 39% of households in the area of circulation and therefore, the views of the remainder of residents on the provision of additional parking and removal of grassed amenity areas are not known. There is a risk that if a scheme proposal is developed and consulted upon in partnership with HHT, this will not be acceptable to the majority of residents and that scheme development costs are wasted.

8.0 EQUALITY AND DIVERSITY ISSUES

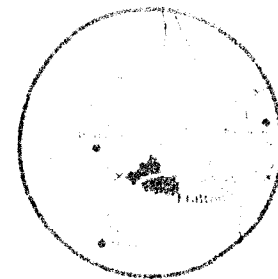
8.1 Generally, parking schemes are required to provide at least 10% of the number of parking spaces for use by people with disabilities. If a scheme were to be developed, it is envisaged that it would impact positively on this group of people.

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

Document	Place of Inspection	Contact Officer
Petition from residents of Southway and Ash Grove	Highways Division, Rutland House, Halton Lea, Runcorn	Dave Cunliffe
Letter dated 19.06.09 to Miss K Fox (petition Organiser)	Ditto	Ditto

Name of Board: Urban Renewal Policy and Performance Board
Date of Meeting: 16th September 2009
Report Title: Receipt of Petition – Parking Problems at Southway, Widnes
Author: Dave Cunliffe – Divisional Manager Highways

STANDARD SECTIONS – CHECKLIST		
All reports must be submitted together with the following checklist fully completed		
	Yes	No
Resource Implications		
The financial, manpower and land (buying or selling) considerations should be clearly detailed including any corporate implications of following the recommended course of action.	✓	
Social Inclusion Implications		
Any implications relating to social inclusion/anti poverty should be highlighted		✓
Sustainability Checklist		
Any implications that affect the sustainability themes of economy society and the community and the environment should be included,		✓
Best Value		
Any Best Value implications should be included.		✓
Legal Implications		
Any Legal implications should be included.		✓
Crime and Disorder Issues		
Any crime and disorder implications should be included.		✓
<i>Please review these potential effects, within the context set out overleaf, to compose your summary assessment</i>		
<p>Summary assessment of Implications: <i>The development of scheme proposals and estimates in conjunction with HHT and any future consultation on proposals with residents would have financial implications in terms of staff costs. Other implications would be detailed if and when scheme proposals are brought to the Board in a further report.</i></p>		



Miss K Fox
48 Southway
Widnes WA8 8SH

Our Ref DC / M / I / 001
If you telephone please ask for Dave Cunliffe
Your ref
Date 19 June 2009
E-mail address dave.cunliffe@halton.gov.uk

Dear Miss Fox

PETITION – PARKING IN SOUTHWAY, WIDNES

I acknowledge receipt of the petition on behalf of 19 residents of Southway and Ash Grove, Widnes, which was received on 5th June 2009. In accordance with the Council's procedures, the petition will be reported to the next meeting of the Urban Renewal Policy and Performance Board on 16th September 2009.

The problems of parking in Southway have been raised with the Council in the past, most recently to my knowledge in September 2005, when your local ward Councillor, Keith Morley was involved in assisting in finding a resolution to the problems then. I have copied this letter to Councillor Morley for information.

The grassed areas in Southway do not form part of the Highway but are owned by Halton Housing Trust. I will ask my Section Leader for Highway Capital Works, John Gill, to contact HHT and explore the feasibility of providing additional parking bays. I will contact you again when we have more information.

Yours faithfully

A handwritten signature in black ink, appearing to be 'D.A. Cunliffe'.

D.A. Cunliffe
Divisional Manager - Highways

Cc Councillor K. Morley 2 Grange Drive, Widnes, WA8 8SG

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Environment

Rutland House, Halton Lea, Runcorn, Cheshire WA7 2GW

Tel: 0151 424 2061

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INVESTOR IN PEOPLE



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Date 11/6/2009

Scale 1/500

Mich Moore

Miss K.Fox
 48 Southway
 Widnes.
 WA8 8SH

Dear Sir/Madam

We the residents of Southway are increasingly having difficulty finding a parking spot for our cars particularly the occupants at the bottom of southway. This has led to a lot of trouble with one particular resident who insists on phoning the police if anybody parks anywhere near his driveway which at times is difficult to avoid. We would like you the council to give consideration to the possibility of removing some of the grassed verges at the side of the pavement and replace it with more parking bays which once done would vastly improve the overall problem caused by more & more cars trying to vie for limited parking bays. This problem is no doubt causing damage to pavements as cars are parking half on half off the kerbs each side of the road. This is also causing cars to be bumped due to the restricted access down the road and it is also dangerous for the younger children in the road running out between these cars. After having the police knock at my grandparents house for the third time in the recent past I have decided to take action to try and get something positive done about the growing problem of lack of parking. During the last visit by the police on the evening of 06.04.09 I asked the police officer about the possibility of getting the council to supply further parking bays he said to advise you that you could call-up the incidents of police call outs due to the parking problems currently 32-34 call outs !!!! All the residents below are in favour of doing away with some sections of grassed areas to the bottom of southway in favour of more improved parking for our cars. We eagerly await your hopefully speedy response to this problem.

NAME..

HOUSE NUMBER..

<i>Ray</i>	<i>Carl HANSEN</i>	<i>21</i>
<i>E. Gaskell</i>	<i>Chris GASKELL</i>	<i>44</i>
<i>Hogan</i>	<i>CAROL HOGAN</i>	<i>42</i>
<i>M Nash</i>	<i>MARIA NASH</i>	<i>7 Ash</i>
<i>K Nash</i>	<i>KEIT A NASH</i>	<i>7, ASH</i>
<i>Keith</i>	<i>Keith J Nash</i>	<i>7 ASH</i>
<i>J Nash</i>	<i>JAMES NASH</i>	<i>7 ASH</i>
<i>J. Lines</i>	<i>Jocely Lines</i>	<i>4 Ash</i>
<i>G. Hedges</i>	<i>INER HEDGES</i>	<i>4 Ash</i>
<i>T Argent</i>	<i>THOMAS ARGENT</i>	<i>9 Ash</i>
<i>Ann-Marie</i>	<i>Ann-Marie Connor</i>	<i>15 Southway</i>
<i>Cecile</i>	<i>Cecile Connor</i>	<i>15 Southway</i>

NAME...

HOUSE NUMBER.....

J. Blackburn J. Blackburn

22 Southway

M. Blackburn M. Blackburn

22 Southway

J. T. ... J. T. ...

46 Southway

D. Davis D. Davis

26 Southway

J. Davis J. Davis

26 Southway

E. McDermott E. McDermott

28 Southway

C. McDermott C. McDermott

28 Southway

Frank P. ... with support
this. It is with much appreciation
him.

Carl (42)

REPORT: Urban Renewal Policy & Performance Board

DATE: 16 September 2009

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: Residents-Only Parking Schemes

WARDS: Boroughwide

1. PURPOSE OF REPORT

1.1 To review Council policy in relation to residents-only parking schemes.

2. RECOMMENDATION

It is recommended that the Urban Renewal Policy & Performance Board:

- 1) Note the conclusions of the report; and**
- 2) Provide any comments it has on the report to the Executive Board for consideration.**

3. SUPPORTING INFORMATION

3.1 Parking in Halton

3.1.1 The increasing numbers of vehicles on our roads is creating more and more pressure on parking space on the highway. The problems are at their worst adjacent to schools, shops, transport hubs and other key destinations, but there is also a growing problem within residential areas, partly due to multiple car ownership in some households. In other towns and cities where there is pressure on parking space in residential areas this has been compounded by commuter or shopping parking, but these situations are rare in Halton being limited to the areas around Runcorn and Widnes North (Farnworth) rail stations. In Victoria Avenue (Widnes North rail station), where most residents have off-road parking facilities, the problem has been largely solved by the use of parking restrictions.

3.1.2 Parking on Halton's roads is free and open to all highway users on an equal basis, provided their vehicles are street legal. It is an uncomfortable truth that nobody has an absolute right to expect to park on the highway directly outside or even near their own home. Owning and running a car is a lifestyle choice that residents make and, therefore, it is their responsibility to ensure they can legally park their vehicle when not in use. The highway is for the passing and re-passing of traffic and not for parking.

3.1.3 In Halton, there is no charge levied for the use of the limited number of Council owned car parks and thus there is no income from these facilities: indeed they are a financial liability to the Council, due to their ongoing maintenance costs. Most parking provision associated with the town centre and supermarket shopping is in private ownership and again carries no charge, currently. However, there is charging by the owners of car parks at some locations such as the hospital and at Runcorn mainline railway station. It should be noted, however, that the Council has commissioned parking studies in Runcorn and Widnes Town Centres and in Halton Lea. These studies provide the base data and analysis to enable consideration by the Council, in conjunction with private car park operators, of future car parking management policy. The initial report on these studies is considered elsewhere on this agenda.

3.1.4 Enforcement of on-highway parking restrictions is the responsibility of Cheshire Police.

3.2 Civil Parking Enforcement

3.2.1 Cheshire Police have been consulted to ascertain if they would be prepared to enforce a Residents Only Parking (ROPS) scheme in Halton, if one were introduced. This request has been declined as the Police have indicated that the "Force's position on residents only parking is that it is solely a local authority issue....." Extensive internet research and contact with other local authorities confirms that this Force's view is consistent with those of other Forces in the country. The Police were also not prepared to enforce ROPS, even if the funding was provided by the Council to enable officers to work overtime.

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

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

3.2.4 Previous requirements for CPE to be self-financing were lifted by the Road Traffic Act 2004, but any extra income after the costs of administration and enforcement have been deducted must be used specifically for improving local transport. This includes improving parking, traffic management, better public transport and facilities for pedestrians or cyclists.

3.2.5 As indicated above, there is no charging regime in place either 'on street' or in the limited number of 'off street' car parks, which are operated by the Council. Therefore the Council has no parking income against which it could offset the cost of a ROPS within a CPE regime. Without wishing to pre-judge the outcome of the Council's feasibility study into CPE, its ability to fund a ROPS could be limited.

3.3 Residents Only Parking Schemes

3.3.1 Within Halton, there have been intermittent requests over the years for ROPS to be introduced in individual streets in the Borough; usually triggered by residents being unable to park immediately outside their homes. However, even taking into consideration the town centres and other areas subject to high levels of often transitory demand for parking space, it is clear that the area around Runcorn mainline rail station is the one most under pressure, with Holloway being the main focus of attention. This is due to the 'on-street' parking by rail users, who wish to avoid paying the daily parking charges at the station's car parks and the practical difficulties facing householders in constructing 'off-road' parking, due to the height of their front gardens relative to the carriageway of Holloway.

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

3.3.3 Many of Holloway's residents see the introduction of ROPS as a simple solution provided that the restrictions are enforced robustly. However, based on the reported experiences of other local authorities available via the internet, such schemes have a number of associated problems and impacts that must be considered:

- Permits to park would only be supplied to residents and essential visitors, at a cost, and would be vehicle-specific. When a vehicle is changed, a new licence would have to be issued indicating the correct registration number, as permits would not be transferable. In addition, licences could not be provided for relatives or friends, due to the limited road space available. The whole process would therefore require a high degree of administrative support;
- Parking would still be on a first come, first served basis between permit holders, as a permit would neither reserve a specific space nor guarantee a space within the designated parking zone;
- Parking problems can merely be displaced into adjoining areas, requiring the ROP scheme to be extended further to protect a wider area of residential properties;
- Casual visitors would not be allowed to park in the area, though essential visitors such as carers could be provided with licences if arranged in advance, though such arrangements would have to be fairly rigid to avoid abuse;
- Introduction of ROPS requires the Council to take responsibility for the safe siting of parking spaces to ensure that access can be maintained. Therefore, amongst other things, consideration would have to be given to the access requirements for ambulances and fire vehicles, meaning that for many terraced or estate roads, parking could only be permitted on one side of the road, due to the width needed for 'official' parking places. This could lead to ROPS reducing parking capacity and causing a worsening of the parking problems; and
- Due to Cheshire Police's refusal to enforce ROPS, any scheme in Halton could only operate under the umbrella of a wider CPE regime. As indicated above, the cost implications and enforcement advantages of Halton adopting CPE powers are currently in the process of being evaluated, but given the potential cost implications to the Council, it is likely that the cost of implementing, administering and enforcing a ROPS would have to be borne by the holders of the parking permits.

4. CONCLUSION

4.1 It can be seen from the above that the Council's ability to introduce Residents Only Parking Schemes within the Borough at this time is dependent on the viability of it adopting Civil Parking Enforcement powers. However, notwithstanding this fundamental issue, there remains a substantial number of

disadvantages to agreeing to the introduction of Residents Only Parking Schemes within the Borough associated with: inflexibility in the provision of licenses and parking spaces; inability to guarantee parking spaces for individual residents; inconvenience to residents and visitors; displacement of parking problems; potential reductions in the availability of parking space; and costs. It is therefore considered inappropriate to introduce Residents Only Parking Schemes in the Borough at this time.

4.1 The Board's comments on the report are requested to enable consideration by Executive Board, when it addresses this matter.

5. POLICY IMPLICATIONS

5.1 The introduction of ROPS was previously considered and refused by both the former Planning and Transportation Sub-Committee in 1993 and the Planning, Transportation and Development Policy & Performance Board in 2003.

5.2 The Council has a policy of free parking throughout the Borough and charging for on-street parking for residents would be inconsistent with that policy.

6. OTHER IMPLICATIONS

6.1 There are no direct social inclusion, sustainability, best value, legal or crime and disorder implications resulting from this report.

7. IMPLICATIONS FOR THE COUNCIL'S PRIORITIES.

7.1 Children & Young People in Halton

There are no direct implications on the Council's 'Children and Young People in Halton' priority.

7.2 Employment, Learning & Skills in Halton

There are no direct implications on the Council's 'Employment, Learning & Skills in Halton' priority.

7.3 A Healthy Halton

There are no direct implications on the Council's 'A Healthy Halton' priority.

7.4 A Safer Halton

There are no direct implications on the Council's 'A Safer Halton' priority.

7.5 Halton's Urban Renewal

There are no direct implications on the Council's 'Halton's Urban Renewal' priority.

8.0 RISK ANALYSIS

8.1 There are no direct risks associated with this report

9.0 EQUALITY & DIVERSITY ISSUES.

9.1 There are no direct equality and diversity issues associated with this report.

9.0 BACKGROUND PAPERS

Document	Place of Inspection	Contact Officer
Background information	Traffic Section, Rutland Hse.	Steve Johnson,. x 3010

REPORT TO: Urban Renewal Policy and Performance Board

DATE: 16th September 2009

REPORTING OFFICER: Strategic Director - Environment

SUBJECT: Halton Lea and Runcorn and Widnes Town Centre Parking Studies

WARDS: Halton Lea, Mersey, Kingsway, Appleton, Riverside

1.0 PURPOSE OF THE REPORT

To advise Members of the key results and recommendations of Town Centre Parking Studies and to seek approval to a number of actions that will enable a new parking strategy to be developed that will seek to sustain the viability of the Borough's town centres.

2.0 RECOMMENDATION: That

- 1) The Board note the findings of the studies;**
- 2) The Board support the need to pursue and establish a formal Parking Partnership by mid 2010 between the Council and the private operators of car parks within the Borough, the purpose of which would be to consider options and propose measures that are required to manage parking demand both 'Off' and 'On' Street and also to agree the basis of a new draft Parking Strategy for future consideration by the Executive Board;**
- 3) The Board support the commissioning of a study, which is currently underway, that will explore the feasibility of the Council making an application for the introduction of its own Civil (Parking) Enforcement Powers and request that the results be brought back to a future meeting of this Board;**
- 3) The Board note the consultant's conclusion that there is a potential need for a multi-storey carpark in Runcorn, but endorse the recommendation that investigations into this proposal be deferred until the current economic climate improves;**
- 4) The current approach of seeking Section 106 agreements where appropriate to support small residential developments with no private off street parking around the**

Victoria Square area and seeking a financial contribution towards parking or transport infrastructure, be continued;

- 5) A further report on the establishment of a strategy for securing Section 106 contributions from development elsewhere within the Borough be prepared and submitted to a future meeting of the Board for consideration; and**
- 6) The Board support the proposal for officers to investigate the feasibility of the Council keeping the temporary carpark at Runcorn station open for use by rail users, to help ease parking problems on surrounding streets, and the potential for a charge to be imposed for its use with management by the private sector.**

3.0 SUPPORTING INFORMATION

- 3.1 Halton is one of only two boroughs in Merseyside (the other being Knowsley) where car parking is free. It follows that the implications of imposing parking charges, parking enforcement and amending parking supply would need to be carefully considered in relation to their potential impact on the attractiveness (and hence economic viability) of the town centres, and on nearby residents. In determining car parking policy, the Council faces a somewhat unusual situation, due to a large number of the car parks within the Borough being privately owned. It is therefore essential, in developing new 'on' and 'off'-street car parking strategies, for the Council to work closely with the owners of these car parks to ensure that a consistent, practical and enforceable approach is adopted.
- 3.2 This issue is recognised within the Council's current Parking Strategy, which is incorporated within its Local Transport Plan (2006/07- 2010-11). Key elements of this strategy are: a) the need to establish a Parking Partnership with private car park operators - to review and monitor the impact of the emerging regeneration of the town centres on the demand for and provision of car parking, and; b) to consider the management of car parks, including limited stay and/or charging.
- 3.3 To progress this work, parking studies have been commissioned at three key locations within the Borough (Runcorn and Widnes Town Centres and Halton Lea). These studies provide the base data and analysis for consideration by the proposed Parking Partnership and thereby a foundation upon which decisions can be taken by the Council on future parking management policy and formation of a revised strategy. Whilst the existing strategy makes some mention of parking management, charging and residents only parking, it is important that upto date parking study data continues to be collected to allow updating of the strategy following the proposed formation of the Parking Partnership, particularly in the light of recent and proposed developments. A parking strategy which responds to the current needs of visitors to the town centres will help ensure that the town centres' attractiveness as destinations is

maintained, particularly in the light of new development and the current economic climate.

3.4 PURPOSE OF THE CAR PARKING STUDIES:- In commissioning the parking studies, comprehensive briefs were provided to the consultants, which detailed the following broad aims & objectives:

1. To assess current supply and demand for parking in the Borough by establishing an inventory of 'on' and 'off' street car parking provision in the Town Centres incorporating appropriate Traffic Regulation Orders (TROs) and surveying the current usage of the car parking provision;
2. To identify parking problems in the Town Centres and other areas;
3. To assess the potential impacts of regeneration and new developments on parking, to ensure they contribute positively to the economic regeneration of the Town Centres, and do not adversely affect local businesses and residents (*by resulting in excessive parking demand versus supply which may deter potential visitors, and exacerbating parking management problems where commuters etc. may park inappropriately*);
4. To test a number of development scenarios (See Appendix 6) and their likely impact upon car parking supply and demand, and identify a preferred management solution looking at similar examples in other towns, and also new parking sites as necessary. This addressed the potential displacement of some or all of the existing parking, which is currently within development sites (for example the proposed Canal Quarter in Runcorn), and required recommendations to be made with regards to on street TROs, as part of the package of solutions. (the solutions being targeted towards a no net revenue increase in cost to the Council);
5. To produce options for parking management to ensure the town centres' attractiveness as destinations is maintained, in the light of new development;
6. To provide some of the necessary data and analysis to allow consideration of whether Civil Parking Enforcement¹ (CPE) throughout Halton is feasible, (*the results of the studies also allow for an initial assessment of potential income levels for example, from those parking illegally should charging be introduced and the number of penalty tickets likely to be issued to illegal parkers*);
7. To ensure proposals are compatible with emerging plans to delink the Silver Jubilee Bridge following construction of the Mersey Gateway

¹ Civil Parking Enforcement is where a Local Authority takes on the powers for the enforcement of waiting restrictions from the police.

Based on their findings the consultants have put forward a number of recommendations for each of the three centres and these are set out in Appendix 7. In summary these are:

- Introduction of limited period parking;
- Introduction of off street parking charges;
- Introduction of on street parking charges;
- Introduction of Residents Only Parking schemes;
- Introduction of Civil Parking Enforcement;
- Provision of a multi-storey car park in Runcorn; and
- Provision of long stay parking in Widnes.

The Council officers' response to these recommendations is set out in paragraphs 3.8 to 3.9 below and Members are now asked to consider these. The following Appendices provide additional detailed information on the studies:

- Appendix 1 –Parking Survey Areas;
- Appendix 2 - Detailed summary of consultant's findings and recommendations;
- Appendix 3 - Alternative options considered to regulate long stay parking in Runcorn Old Town central area car parks;
- Appendix 4 – Percentage occupancy less than 3 hours, 3-6 hours and over 6 hours; and
- Appendix 5. – Occupancy diagrams at typical peak time;

Aims 1 to 7 above are cross referenced in the consultants recommendations set out in Appendix 7, to show how they have been met. Aims 1, 2 and 6 are met by a combination of the data analysed and the TRO information in the study reports. In the case of Aim 7 above, the Parking and Accessibility Study for Runcorn Old Town considered the information available at the time (Mid 2007) including development scenarios taken from the previous Draft Town Centre SPD, in making its recommendations for accessibility improvements and parking management. Since this time the Mersey Gateway Regeneration Strategy and emerging revised SPD have been published, which present further development scenarios and delinking options. It follows therefore that further work would be needed to consider the latest options. It should also be noted that all surveys were conducted during the month of June and therefore give typical results, but do not allow for unusually high demand during Christmas and Easter.

- 3.5 Whilst the recently completed studies have focused on the three town centres, it is also clear from other observations that there is a particular problem in the streets adjoining Runcorn mainline railway station. Here, rail users seek to avoid the charges in the two station carparks, and this has been causing significant inconvenience to local residents. This has been exacerbated during Virgin Trains' recent works to construct a new multi-storey carpark. Virgin Trains have provided a temporary carpark on Council owned land at the nearby football ground on Picow

Farm Road and Virgins' usual charge was levied for its use. The new multi-storey has now opened with a revised charging regime with lower charges for shorter stays.

- 3.6 The new charges, at £6 before 10am and £3 after 10am on a weekday and £3 all day at the weekend, may provide some assistance with the parking issues on the nearby streets. Officers also requested that Virgin consider introductory offers to entice rail users back into the Virgin carparks as the new facility opened, but these have not been forthcoming. However, Virgin Trains do appear to have taken on board at least some of the Council officers' concerns, in introducing the lower short stay charge.
- 3.7 The temporary carpark is due to fall back into the ownership of the Council in its current state from September 2009 (although Virgin may remove their charging machines), and there is an opportunity for the carpark to remain open for use by rail users either free of charge or with a small fee, to help ease problems on the surrounding streets. The Board are asked to endorse the proposal that officers investigate the feasibility of keeping open this facility, including the potential for it to be managed by the private sector, which would in all probability require a fee to be charged in order to cover operational costs. A further report could then be submitted to a future meeting of this Board before making any firm recommendations to the Executive Board if this were deemed appropriate.

3.8 Council Officers' Response to the Recommendations

The consultants have identified the parking patterns and problems for each of the centres. Whilst various recommendations are made, any decisions taken will need to take into account a range of factors and potential impacts. These include:

- town centre (economic) viability,
- the current economic downturn,
- impacts on residential parking,
- proposed tolling of the Mersey Gateway and Silver Jubilee Bridge,
- the costs and potential income from CPE,
- promotion of sustainable transport and
- public reaction to the imposition of charging and/or parking restrictions.

Clearly, there are considerable differences between the parking patterns and ownership in the three town centres. In Runcorn Old Town, with the exception of Somerfield & Poundstretcher, car parks are generally in the ownership of the Council. In the other Town Centres most are privately owned. Therefore, whilst their management requirements will vary, it is important that an agreed approach is developed, which is acceptable to the Council and all car park operators across the three Town Centres. The study identifies the

potential for a number of controversial decisions to be made to enable the three Town Centres to function and develop; unimpaired by inadequate parking provision resulting from current and future land uses. These include:

- **The introduction of limited period parking:** - This is the primary recommendation in the current situation for those car parks which are privately operated, for example (parts of) the Widnes Town Centre supermarket car parks and the Somerfield car park in Runcorn. However, whilst this would enable shoppers to find spaces closer to their destination, this option is considered unviable as a long term option as costs will be incurred because of the need for enforcement and recovery of penalties. An exception to this may be if the private operator is willing to subsidise these enforcement costs. Changes to the management of such car parks would need to be achieved through a Parking Partnership. It is therefore possible that the Council would be required to bear some of these costs, effectively subsidising the continuation of free parking (the form of control would need to be determined for each location). It should also be noted that the Consultant's comments with regard to taxi ranks, motorcycle parking and other accessibility recommendations will be considered;
- **The introduction of off street parking charges:** - This would clearly be a major change to the current policy of free parking within the Borough and would require detailed discussions with the private car park operators to ensure a consistency of approach. It would also require very careful consideration, as it could impact on the attractiveness and viability of the town centres, bearing in mind that Halton is one of very few boroughs in the sub-region that does not charge for parking. The retail offer may not be of a standard to ensure that shoppers would continue to visit if they were faced with car parking charges. There may also be an adverse reaction from those affected by the proposed toll charges, to be paid by those using the Mersey Gateway or the Silver Jubilee Bridge. It may be perceived that a visitor is paying twice to access facilities on the opposite side of the river. This measure would also have both capital and revenue implications for the authority (and private operators) in procuring, maintaining and operating the charging machines and in cash handling and enforcement. A rigorous consultation exercise would also need to be undertaken, involving Members, residents, local businesses and the police to ensure that the proposals address local concerns and enhance the prospects of regeneration within the Town Centres, by ensuring that parking is available in the right places at the right times;
- **The introduction of on street parking charges:**- Again, this proposal would result in a significant change to current parking policy within the Borough. However, it would be a necessary step, should a decision be taken to generally introduce off street parking charges, to control any displaced parking in the immediate areas around the car parks, and thereby ensure that both emergency and general access are safely

maintained. Again, there would be both capital and revenue implications for the Authority, as described above and a need to consult extensively on the proposals;

- **The Introduction of Residents' Only Parking Schemes (ROPS):**
The Council's current policy on the provision of residents only parking prevents such measures being introduced within the Borough due to the problems that such measures can bring. This policy has been reviewed and a report on this matter is the subject of another item elsewhere on this agenda.

- **The Introduction of Civil Parking Enforcement (CPE) in Halton:-** It can be seen from above that there is potential for a chain reaction to commence, should a decision be taken to control 'off' street parking by the introduction of 'Off' Street Charges which then leads to 'On' Street Charges (and/or additional waiting restrictions). A third element in this chain is the introduction of CPE. This would be required to enforce waiting restrictions in the area, but would also provide the opportunity for the Council to direct where all parking enforcement should take place and thereby ensure resources are focused on locations where need is greatest. It would also provide the opportunity to enforce ROPS, should the Council wish to see these types of measures introduced at a future date. However, the costs of implementing CPE are likely to be significant, as new processes and management structures would have to be established to ensure that the service was efficient and equitable. It is envisaged that the most effective way of introducing CPE would be as part of an existing operation already established by a neighbouring authority, but this would need to be explored in detail. Extensive consultation would also be required with the Police. To this end, Members are asked to endorse the commissioning of a CPE feasibility study which is currently underway and which will determine the potential costs and benefits of introducing a CPE regime. It should be noted that whilst CPE operations are not required to be self financing, authorities should run their CPE operations efficiently, effectively and economically. Guidance states that a sensible aim is that parking enforcement should be self-financing as soon is practicable and that any shortfall would need to be financed using existing funding. If a scheme is not self financing a resolution from full Council is required when applying for CPE. It is also worth noting that CPE cannot be seen as an income generator, as surplus revenues raised are required to be ploughed back into the CPE operation or used to finance other transport related services. In considering CPE it is important to gain an understanding of the **scale of illegal parking** and therefore the potential scale of any income resulting from enforcement. Numbers of illegal parkers on street on each day in each town centre are summarised below:

Widnes 12:00hrs Saturday = 82 vehicles

Widnes 12:00hrs Weekday = 137 vehicles

Runcorn 11:00hrs Saturday = 44 vehicles
Runcorn 11:00hrs Weekday = 40 vehicles

To put this in context, if the maximum penalty charge was £60 and 50% of offenders paid within 14 days reducing their charge to £30, this would result in an income of approximately £14,000. However this level of offending would be expected to reduce significantly once enforcement commenced.

No illegal parking data was collected for Halton Lea as there is no on street parking permitted and illegal on street parking is minimal.

- **The provision of a Multi-Storey Car Park in Runcorn:-** Whilst a need has been identified for a 220-space MSCP, (based on the implementation of all major developments in Runcorn), careful consideration needs to be given as to how this could be delivered, both in terms of identifying and securing the necessary site, planning permission and funding package. The proposed funding mechanism is based on planning conditions, (Section 106 Agreements), being imposed on all the developments. A review needs to be undertaken on whether the developments are likely to proceed in their current form, following the recent dramatic international economic downturn and, even if they were to proceed, would they be able to support the necessary costs of constructing the MSCP? Elsewhere a cost of around £10,000 per space (plus land costs) has been allowed for when planning a MSCP. This would mean that a 220 space car park, as proposed would cost in the region of £2.2m. It should be noted that other funding opportunities (LTP), are unlikely to be able to support such a proposal given current commitments and reducing allocations. Consideration also needs to be given to the consistency of this measure with current transport policy, which is targeted towards delivering a sustainable transport system that provides safe, convenient and affordable access for all residents and not just those with access to a car. A more sustainable approach would be one which, is based on utilising Section 106 funding to support improvements to local bus services and walking and cycling facilities to ensure a wide range of key services are readily accessible to a broad spectrum of the Borough's residents. Given the above, it is unlikely that a MSCP will be provided, at least in the short term, and the consequences of not providing a MSCP and the possible alternatives will require further detailed consideration. The current economic climate further adds to these feasibility issues, therefore it is recommended that consideration be deferred until the current economic climate improves.
- **The Provision of Long Stay Parking In Widnes:-** The Consultant's recommend that one of three options should be considered. These being:

- The former B&Q site, subject to development plans and ownership (This site is currently the subject of a planning application);
- Consolidation of some of the Morrisons' parking into a low level multi-storey, on the outskirts of the parking area; and
- The possibility of land becoming available in the future.

The Consultant also recommends that the impact of the Windmill Centre development should be monitored post opening

It is considered that a combination of the above would help sustain the viability of the town centres, by ensuring that sufficient spaces are used by the right people at the right time, particularly in the light of new development proposals. Doing nothing will exacerbate existing problems as new development comes forward, creating problems for the local economy and residents.

3.9 Officer's Recommendations

3.9.1 It is clear from the studies that there is a need to manage the demand for parking in Halton's Town Centres, but that the extent of measures to be taken and their consequences need further consideration to ensure that the proposals are acceptable, affordable, proportionate and can be practically applied to enhance the regeneration prospects of the Borough. The following actions are therefore recommended:

That:

- 1) A formal Parking Partnership be established between the Council and the private operators of car parks within the Borough, by mid 2010, to consider and agree measures that are required to manage both 'Off' and 'On' Street parking demand and to agree the basis of a new draft Parking Strategy, for consideration by the Council. This would be vital in determining our partners' appetite for charging, especially in light of the current economic downturn, the proposed tolling of the Mersey Gateway and the Silver Jubilee Bridge, and to ensure the long term viability of the town centres. It is also felt that an early priority should be afforded to resolving the problems of Runcorn town centre.
- 2) Endorsement be given to the commissioning of a feasibility study, which is currently underway, for the introduction of Civil Enforcement Powers the results of which be brought back to a future meeting of this Board;
- 3) Endorsement be given to further investigation into the need for and feasibility of a Multi Storey Car Park in Runcorn, in the light of the recent economic downturn, the ability of likely

developments to fund its construction and the effectiveness of alternative measures in providing a more sustainable approach. However, it is recommended that this investigation be deferred, until the current economic climate improves.

- 4) The current approach of supporting small residential developments with no private off street parking around the Victoria Square area and seeking a financial contribution towards parking or transport infrastructure, be continued (in response to the findings in Appendix 7 (A7.2))
- 5) A further report on the establishment of a strategy for securing Section 106 contributions from development elsewhere within the Borough be prepared and submitted to a future meeting of the Board for consideration
- 6) The Board support the proposal for officers to investigate the feasibility of the Council keeping the temporary carpark at Runcorn station open for use by rail users, to help ease parking problems on surrounding streets, and the potential for a charge to be imposed for its use with management by the private sector.

It should be noted that the parking studies were carried out only in the Borough's Town Centres. It is appreciated that there are other areas, where additional measures maybe required. These will also be addressed in the development of any new parking policy.

4.0 POLICY IMPLICATIONS

- 4.1 There are no specific implications on policies of this report, but the development of a new parking strategy could have implications on the Council's Local Transport Plan and policies associated with regeneration and economic development.

5.0 OTHER IMPLICATIONS

5.1 Resource implications

In establishing a Parking Partnership, and following the consultants interim Borough wide recommendations, it is likely that the Council will incur some costs eg. enforcement, officer time, Member time, administration, venue costs and secretarial support . Contributions from developers to make up for lack of parking provision in some areas (eg. Victoria Square) may help to offset some of this cost, but it is unlikely to cover these ongoing costs indefinitely. The recommended further studies to consider a MSCP in the Old Town (if progressed in the future) and the feasibility of CPE will also have cost implications. In the longer term, given the scale of the Borough's parking stock, it is unlikely that charging

for parking and or CPE, will make a profit – however this will be considered in more detail through the recommended feasibility study.

- 5.2 Sustainability themes are addressed in the report, in terms of a future parking strategy assisting and not restricting future economic growth, together with a likely impact of parking controls on encouraging more sustainable modes of transport. Security improvements are also likely to have a positive impact on crime and disorder

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 6.1 **Children and Young People in Halton:** No direct implications
- 6.2 **Employment, Learning and Skills in Halton:** - No direct implications
- 6.3 **A Healthy Halton:-** The introduction of various parking controls is likely to result in a shift in mode of travel towards healthier alternatives, such as walking and cycling (and buses).
- 6.4 **A Safer Halton:-** Improving the security of car parks should result in a reduction in crime and antisocial behaviour, together with improved perceived safety.
- 6.5 **Halton's Urban Renewal:-** There are no specific implications of this report on urban renewal, but the development of a new parking policy could have implications, which will be considered and reported upon, should a new strategy be proposed.

7.0 RISK ANALYSIS

The measures proposed within the report will enable future decisions to be taken to allow car parking in the Borough to be managed to meet future needs of residents, businesses and visitors. When detailed proposals have been developed any risks associated with the proposals will be assessed at that time. Failure to take these decisions will increase the possibility of regeneration in the Borough being hampered by inadequate parking provision.

8.0 EQUALITY AND DIVERSITY ISSUES

There are no direct implications on equality and diversity considerations of this report. However, future parking policy will help to improve the provision of mobility standard spaces and enforcement, which will assist in ensuring the equitable use of on and off street parking.

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

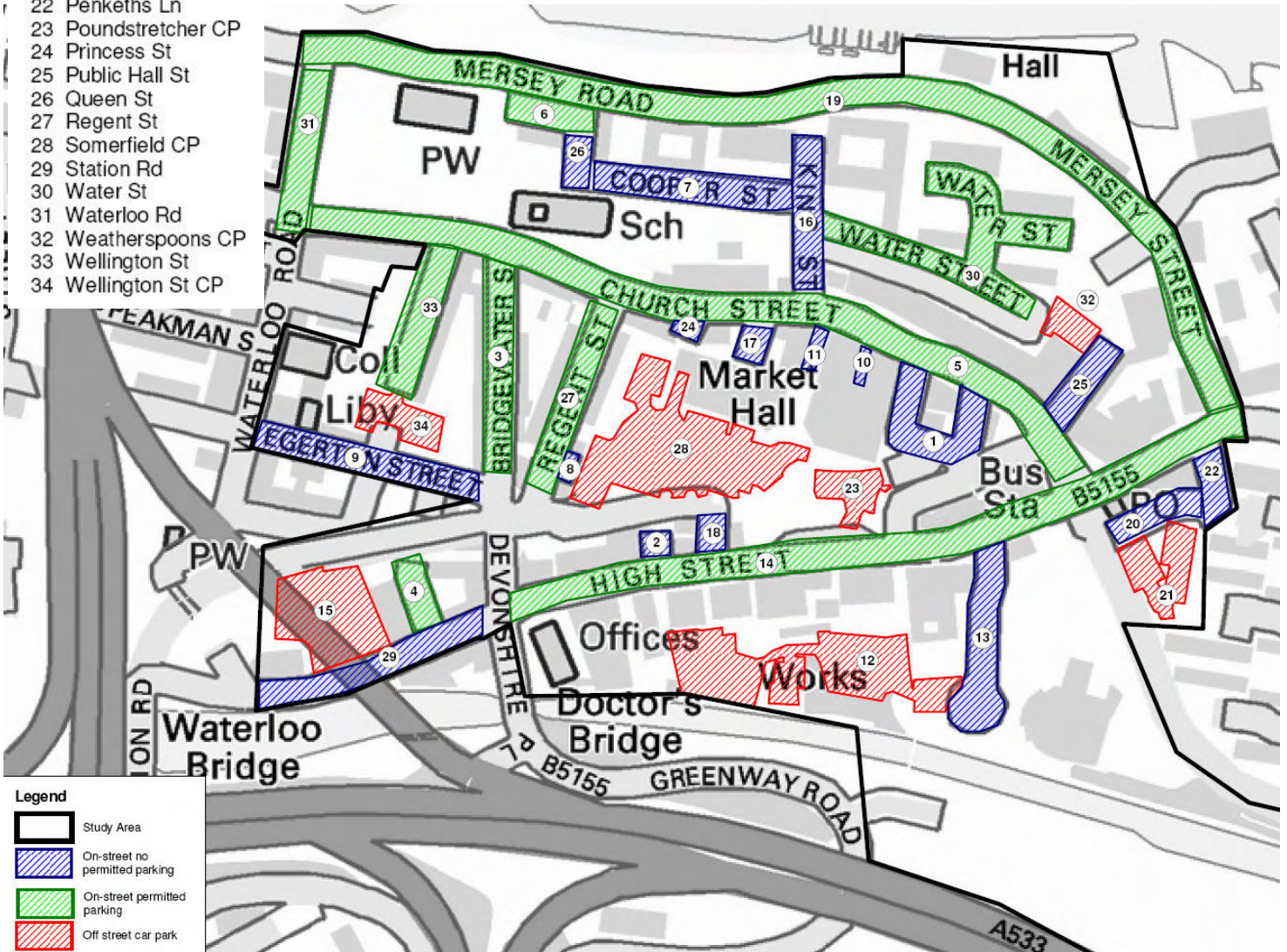
Document	Place of Inspection	Contact Officer
Parking Studies Consultants Briefs (Runcorn Old Town and Widnes and Halton Lea)	Rutland House	Jonathan Farmer
Runcorn Old Town Parking and Access Study (Rev B)	Rutland House	Jonathan Farmer
Halton Parking Study (Widnes and Halton Lea) Survey Results Summary Report (Rev B)	Rutland House	Jonathan Farmer
Halton Parking Study (Widnes and Halton Lea) Analysis and Recommendations	Rutland House	Jonathan Farmer

Appendix 1 – Parking Survey Areas

• **Runcorn**

- 1 Alcock St
- 2 Back High St
- 3 Bridgewater St
- 4 Brook St
- 5 Church Street
- 6 Clarence Ter
- 7 Cooper St
- 8 Cross St
- 9 Egerton Rd
- 10 Fryer St
- 11 Granville St
- 12 Health Centre CP
- 13 Health Centre Rd
- 14 High St
- 15 High St Cp
- 16 King St
- 17 Loch St 1
- 18 Loch St 2
- 19 Mersey Rd
- 20 Nelson St
- 21 Penkeths Crt CP
- 22 Penkeths Ln
- 23 Poundstretcher CP
- 24 Princess St
- 25 Public Hall St
- 26 Queen St
- 27 Regent St
- 28 Somerfield CP
- 29 Station Rd
- 30 Water St
- 31 Waterloo Rd
- 32 Weatherspoons CP
- 33 Wellington St
- 34 Wellington St CP

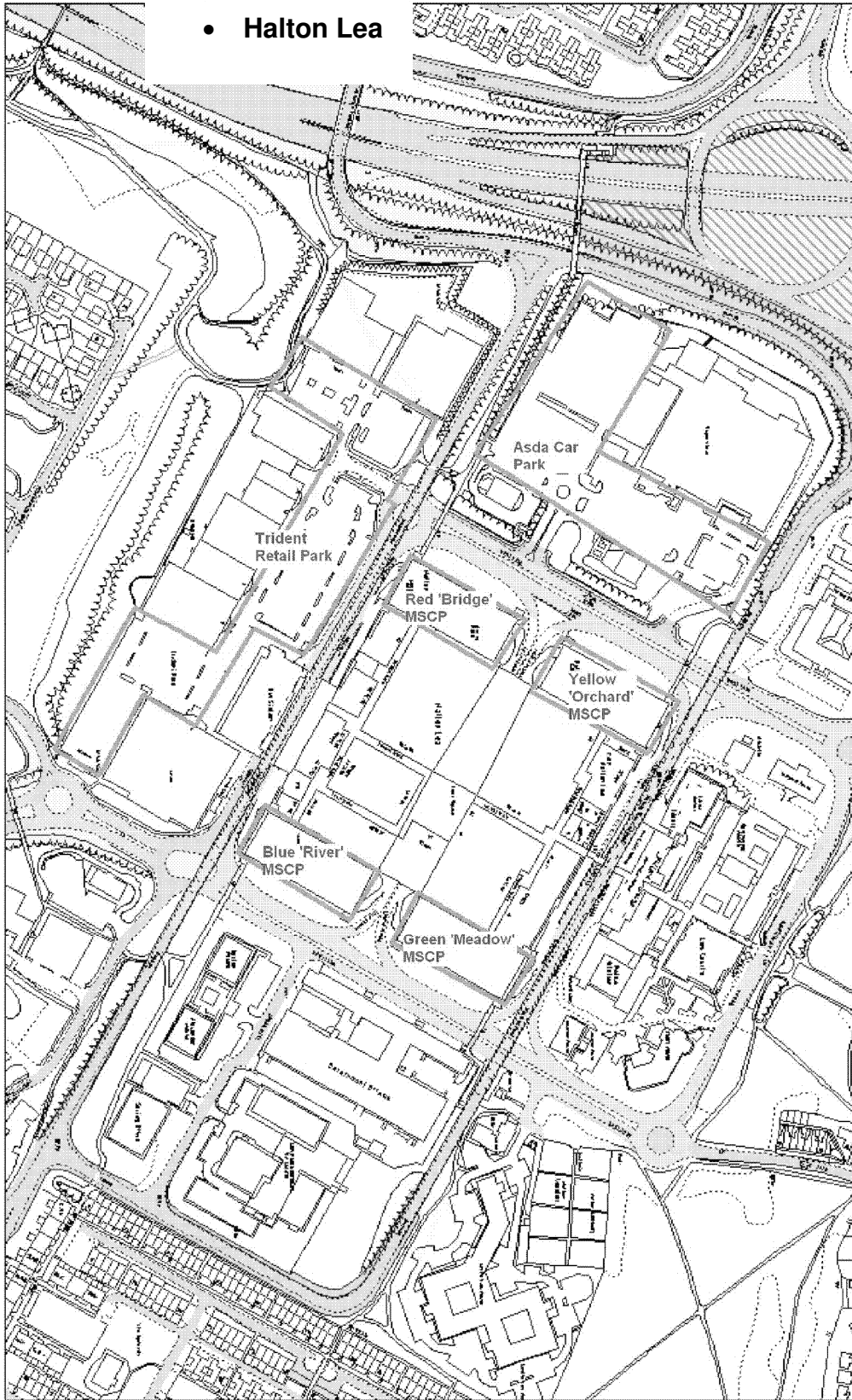
Note: Traffic Regulation Orders exist even on those roads where parking is shown as "permitted"



• Widnes



• Halton Lea



Appendix 2 – Detailed summary of consultants findings

A2.1 Runcorn Old Town

(It should be noted that throughout the Runcorn report 'Poundstretcher' refers to the informal car park on development land in front of the frozen food store).

The **key findings of the Runcorn Old Town Parking Study** are as follows:

- Hourly parking beat surveys were carried out in June 2007, between 7am and 11pm, both on street and in off street car parks, in the areas shown in Appendix 1. Attitude surveys of businesses and users were also carried out at the locations.
- Parking demand peaks at about 13.00hrs on a weekday, with about 330 cars parked off-street and about 150 cars parked on-street within the study area.
- The main trip purpose for those using off-street car parks on both a weekday and a Saturday was shopping (around 45% on a Saturday and 35% on a weekday). However personal business is also a major trip purpose particularly on a weekday (over 30% on a weekday and 25% on a Saturday). Work and employers business also accounted for around 10-15% of trips on a weekday (only around 5% on a Saturday), with a similar number (10-15%) visiting for leisure on a Saturday (only around 7% on a weekday).
- Off street parking demand is greater on a weekday than at the weekend. At present, approximately 70% of the total off street parking capacity is occupied at 13:00hrs on a weekday (around 30% in the evening). Daytime and evening peaks are only 40% and 15% respectively at the weekend.
- On street parking demand is also greater on a weekday than at the weekend. At present, approximately 45% of the total on street parking capacity is occupied at 13:00hrs on a weekday (around 25% in the evening). Daytime and evening peaks are only 35% and 15%, respectively, at the weekend.
- The central car parks of Somerfield and Poundstretcher (and to some degree Penketh Court) and the surrounding retail streets of High St, Church St and Regent St are busiest, with peak car park occupancies of 90-100%. Car parks and streets outside of this central core tend to offer more spare capacity. **In the central car parks between 40 and 60% of capacity is occupied by vehicles staying for more than 3 hours.** This is likely to be due to a combination of personal/employers' business, workplace or leisure, with only a very small percentage (3% of only the Penketh Court car park) being station related. Parking accumulation charts support

this finding, with no early morning 'all day' parkers shown (except for very small percentages at Penketh Court and the Health Centre car park).

- Non-work related and short stay (<3 hours) car park users are more in favour of the introduction of parking charges to deter long-stay use, than work related and long-stay users. 65% of short stay users have 'no opinion', 'support' or 'strongly support' a charge, whilst a similar number of long stay users 'oppose' or 'strongly oppose' the charge.
- Businesses are almost universally against the introduction of parking charges. However, it would appear from the above, that it is employees rather than Town Centre users (shoppers etc) who oppose charging. Interestingly, around 70% of businesses state that more than three quarters of their staff drive to work. It is therefore clear that should parking charges be based on length of stay it is likely that they will have a greater impact on employees than visitors/shoppers . It should be noted that this parking maybe displaced to other sites or residential areas
- On street parking demand is greater on a weekday than a Saturday. Church Street is the busiest of the three streets surrounding the town (Church Street, Regent Street, High Street), operating at capacity for much of a weekday, closely followed by Regent Street. There is spare capacity on High Street for much of the day. There is very little yellow line parking but a high degree of overstaying on limited waiting restrictions (63% on a Saturday, 50% on a weekday), but this is generally less than 3 hours suggesting shoppers rather than commuters.

A2.2 Widnes

The key findings of the Widnes and Halton Lea Parking Study, for Widnes, are as follows:

- Hourly parking beat surveys were carried out in June 2008, between 7am and 10pm, both on street and in off street car parks. Attitude surveys of businesses, users and car park owners were also carried out.
- At the time of survey, total off-street parking capacity was measured at about 2,800 spaces, while total on-street parking capacity was measured at about 1,600 spaces.
- At peak times on a weekday, around 76% of occupied spaces (53% of total spaces) in off-street car parks are used for short-stay parking of up to 3 hrs. Parking for between 3 and 5.99 hrs accounted for less than 11% of occupied spaces (8% of total

spaces) and parking for over 6hrs again accounted for roughly 13% of occupied spaces (9% of total spaces). However, this is still 455 off street spaces being used for long stay parking (*see table in Appendix 4*).

- Patterns of occupancy in off-street car parks were similar for both weekdays and Saturdays with peak levels of occupancy (around 75% full) being reached at 11am.
- Interviews revealed that roughly 80% of those questioned had managed to find a space in their preferred car park. When asked which had been the preferred but unavailable car park, Albert Square, Morrisons, Asda and Aldi featured most frequently.
- During construction of the Windmill Centre, a £5 charge for parking over 1 hour is being levied, via a barrier system to ensure that only customers use the remaining car park. However, once the development is opened, the developer will be required to comply with a planning condition to agree any scheme of management with the Council, in the spirit of a Parking Partnership.
- The main trip purpose for those using off-street car parks was shopping (around 60% on both weekdays and Saturdays). Leisure/Recreation accounted for around 15% of trips, usual workplace accounted for less than 10% of trips and employers business for around 5%. Appendix 4 contains further information on parking numbers and percentages staying for less than or over 6 hours (ie. Commuters) in each town centre.
- Roughly 35% of those interviewed visited Widnes Town Centre 2 to 3 times a week and around 30% visited weekly. The frequency of visits was roughly similar for those who provided answers both on weekdays and Saturdays.
- When asked what measures should be implemented in Widnes Town Centre, 'None' was the most frequent answer (30-65%) and 'More Council Owned Parking' (15-40%) was the next most frequent.
- The majority of interviewees were against parking charges; between 40-50% 'strongly opposed' and 25-30% 'opposed' charges (total 65-80% depending on day when questioned). Roughly 17-21% had 'no opinion'. 10% of those questioned on a weekday expressed 'support' for charging and roughly 2% 'strong support' (total 12%). Of those questioned on a Saturday, 5% 'supported' charges and around 3% 'strongly supported' charges (total 8%).
- The maximum acceptable fee for any of those who did not oppose a charge would be £1 per hour.
- 'On'-street parking reached a maximum of around 30% occupied on Saturday and 35% occupied on weekdays.

- Levels of 'on'-street parking varied less throughout the day and generally showed a much flatter profile than off street. Parking for between 3 and 5.99 hrs accounted for approximately 5% of occupied spaces.
- There are pockets of congestion/misuse on street. Yellow line parking is more prevalent than overstay parking.
- Illegal parking is greatest on a weekday, with about half of all illegal parking being concentrated on Widnes Road, Winfield Way and Ross Street.
- Overstay parking in time restricted bays is most common on a weekday, with the greatest abuse being found on Widnes Road. 62-68% of parkers were found to overstay, indicating that perceived lack of customer parking may be caused by commuters.
- Satisfaction surveys (on issues such as cleanliness/quality, ease of finding space, accessibility, safety/security) showed that whilst cleanliness/quality and safety/security were the elements with which respondents were least satisfied, these still scored an average of 3.8 – 4 out of 5. Most, blue badge holders also stated that disabled spaces could be fairly difficult to find on a weekday. These issues could be looked at further as part of a Partnership's remit.

A2.3 Halton Lea

The **key findings of the Widnes and Halton Lea Parking Study, for Halton Lea**, are as follows:

- A 3 hour waiting limit has recently been introduced in each Multi Storey Carpark (MSCP) on the three levels closest to the shops, enforced by clamping at Halton Lea's expense. A similar limit is anticipated on the Trident Park;
- Overall, less than 50% of all spaces are occupied in MSCP car parks (Blue, Green, Yellow, Red) on weekdays. This reduces to less than 30% occupied on Saturdays. Peak occupancy occurs generally around midday;
- The amount of occupied spaces varied considerably between individual MSCP car parks. Generally MSCP Blue car park had less than 40% of spaces occupied and MSCP Red car park had around 55% occupied. In contrast, MSCP Green car park had 80% spaces occupied and MSCP Yellow/Orange car park had around 85% of spaces occupied;
- When asked, most respondents (95-100%) had managed to find a space in the MSCP car park of their choice;

- On weekdays, short-stay parking of less than 3 hrs duration accounts for a maximum of 15% of spaces in MSCP car parks. Parking of over 6hrs duration accounts for 20% of spaces in MSCP car parks;
- A 3 hour waiting limit has also recently been introduced at Asda, Halton Lea to prevent parking by non customers; enforced by fixed price penalties, at Asda's expense;
- Surveys showed that the Asda car park is operating at around 100% occupancy midday to early afternoon and then again in early evening on weekdays, and midday/early afternoon on Saturdays. Parking of less than 1hr duration accounted for up to 30-40% of spaces, while parking between 1 hr and 3 hrs duration accounted for up to 40-50% of spaces (ie total 70-90% for 3hrs or less). Longer stay parking is likely to arise from staff parking;
- At the same peak times, Trident parking was around 80% occupied during weekdays and around 100% occupied during Saturday afternoon. Again the most frequent parking durations were less than 1hr (30-40% of spaces) and between 1 hr and 3 hrs (30-40% of spaces). The remaining longer stay parking is likely to arise from staff parking;
- Shopping accounted for around 65% of trips to Halton Lea. Usual workplace accounted for between 10-20% of trips;
- 25-30% of respondents visited Halton Lea daily. On weekdays, roughly 55% visited 2 to 3 times per week and 12% visited weekly. On Saturdays this was reversed with roughly 25% visiting 2-3 times per week and 45% weekly;
- The majority of interviewees were against parking charges; between 49-51% 'strongly opposed' and 40-45% 'opposed' charges (total 89-96% depending on day when questioned). Roughly 3-10% had 'no opinion'. Around 1% expressed 'support' for charges, but no interviewees were recorded as expressing 'strong support';
- Of those who did not oppose a charge around 50-60% stated up to 50p per hour was acceptable and 0-5% up to £1 per hour. However, 35-50% stated they thought 'zero' was an appropriate parking fee per hour;

Appendix 3 - Alternatives

Runcorn Old Town Parking Study – the following potential management solutions were considered for the **existing situation** to reduce long stay parking in the central car parks:

- Late opening – preventing access to central car parks before 9am. Rejected as retail trade hours would be limited to start at 9am and it would not address the significant amount of long stay users arriving after 9am. The measure would also not influence modal shift.
- Limited period parking – free up to a maximum stay with a penalty charge thereafter. Would require signs to be erected, attendant to patrol and a back office operation for issuing penalties and recovering revenue. It is the view of the consultants that it would be uneconomical to establish a back office function for such a small number of car parks. A neighbouring authority could run the back office function, but there would be an ongoing charge for the service. However, for these small number of car parks, it was considered more economical to contract out the whole operation to a private operator. Indicative costs are £2000 set up plus £18000 per annum for attendants. The consultant has indicated that penalty charges would then cover the back office costs. The set up and attendants' costs would need to be borne by the Council and/or Somerfield, who have indicated a willingness to pay enforcement costs for their carpark. This option could therefore be feasible in the shorter term but only if Somerfield and/or the Council agree to pay the costs involved.
- Charging (combined with maximum stay). For the same reasons as above this would be best contracted to a private operator. Pay and Display is the preferred option as it reduces delays. It gives the opportunity for Somerfield to offer a refund scheme. If there were no refund scheme, a parking operator have suggested they could operate a tariff of 40p per hour, upto 3 hours on the Somerfield carpark, at no cost to the Council (and no setup costs) and a possible option of receiving a share of the income (although this would need to be shared under a partnership with Peel). Institution of Highways and Transportation (IHT) guidance states that *'parking which is controlled should also be charged, at the very least to cover enforcement costs. Free parking...in effect is subsidised by those who park in charged areas (or more likely the Council in this case) and this may be difficult to justify* (in terms of Best Value in this case)'. Therefore, Pay and Display at Somerfield and Poundstretcher is the recommended option if Somerfield do not agree to pay costs, but this would need their agreement.

- Impacts of the options considered above are as follows:
 - The desired 'swap over' effect with long stay users in less central car parks freeing up spaces for shorter stay users;
 - The undesirable migration of long stay users (or short stay users who do not wish to pay) to Church Street, Regent Street and High Street, where restrictions exist, but there may be calls for greater enforcement, which may lead to the need for Civil Parking Enforcement (which becomes more important when additional development is considered);
 - The undesirable migration of long stay users (or short stay users who do not wish to pay) into residential areas, although only Bridgewater Street is within the same walking distance to Somerfield as other off street car parks. Users could also be encouraged to use Mersey Road;
 - Possible undesirable migration of all users to other car parks if a charge were imposed. Although this is considered unlikely with the level of charge indicated above, this consequence could be limited by applying lower charges to other car parks. However, this may then lead to more parking on street, with the consequence of possibly giving necessity to Civil Parking Enforcement and Residents Parking Zones. This would need to be monitored and the Council prepared to pursue this if it were to become a problem; and
 - Town centre viability. It can be observed that when charges are introduced there is an initial dip in trade, but this tends to recover with greater post implementation custom as spaces are freed up for higher turnover shopping. IHT guidance states *"Where there is no charge for parking, access for short-term stops for shopping is often difficult. In some areas politicians and shopkeepers have a fear of on-street parking charges, although, where they have been introduced, they are often welcomed as the use of charges can ensure that spaces are available for customers. In considering representations on changes in parking and loading regulations, authorities should be aware that frontage businesses often claim that they are concerned about access for their customers but are actually protecting their own established practice of using the parking spaces themselves."* A similar scheme was introduced in Ellesmere Port in 2001, and has been successful. However, on street parking there is controlled by a residents Controlled Parking Zone.

Appendix 4 – Percentage occupancy less than 3 hours, 3-6 hours and over 6 hours (ie. Commuters/workers)

Weekday occupancies at 11am

Runcorn	Capacity	Demand (no spaces)				Proportion of Capacity (%)			
		Less than 3 hrs	3 to 6 hrs	6 hrs or more	Total	Less than 3 hrs	3 to 6 hrs	6 hrs or more	Total
On Street	298	79	29	42	150	27%	10%	14%	50%
Off Street	485	165	93	74	332	34%	19%	15%	68%
Total	783	244	122	116	482	31%	16%	15%	62%

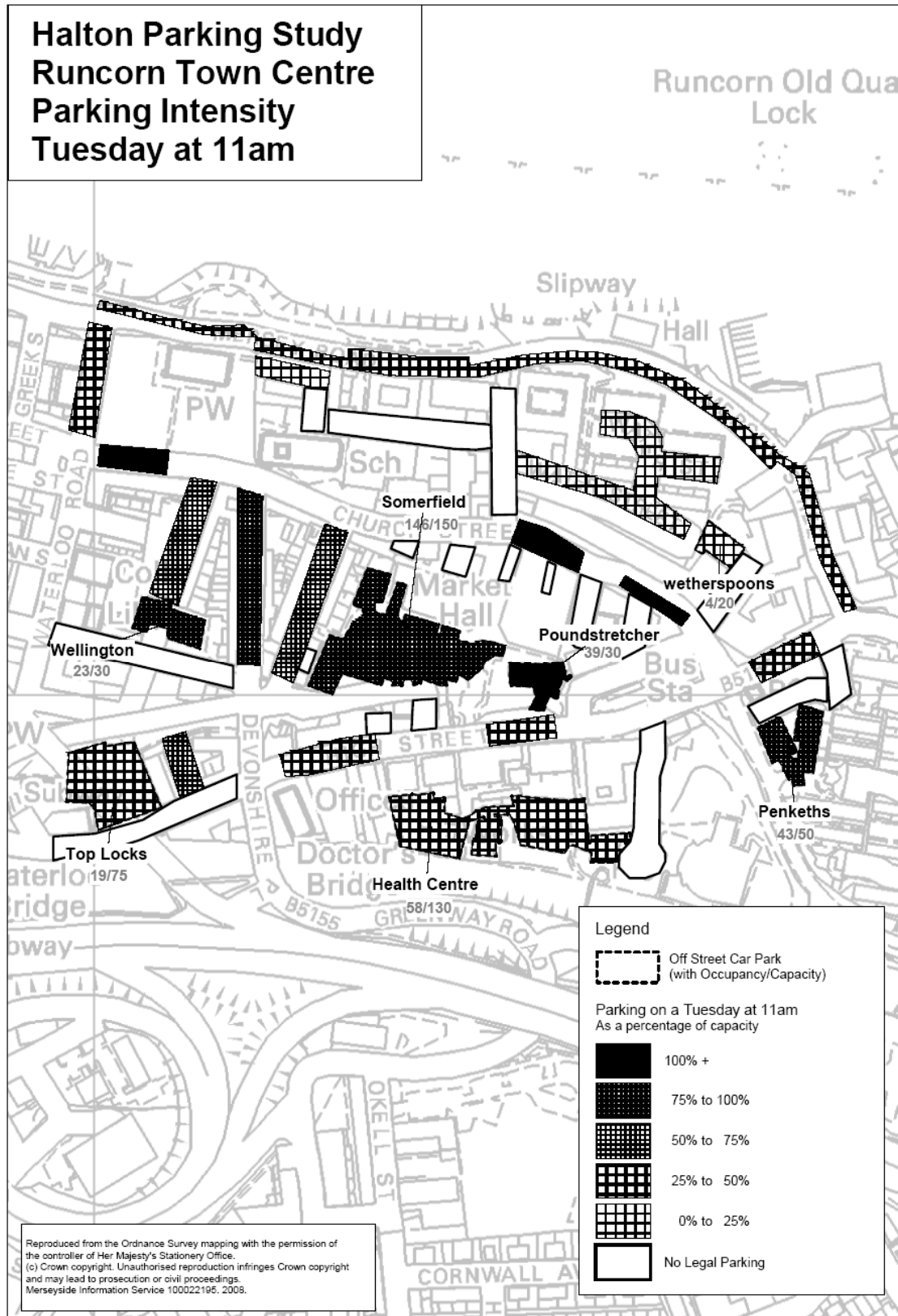
Widnes	Capacity	Demand (no spaces)				Proportion of Capacity (%)			
		Less than 3 hrs	3 to 6 hrs	6 hrs or more	Total	Less than 3 hrs	3 to 6 hrs	6 hrs or more	Total
On Street	1595	99	214	369	682	6%	13%	23%	43%
Off Street	2794	1491	212	243	1946	53%	8%	9%	70%
Total	4389	1590	426	612	2628	36%	10%	14%	60%

Halton Lea	Capacity	Demand (no spaces)				Proportion of Capacity (%)			
		Less than 3 hrs	3 to 6 hrs	6 hrs or more	Total	Less than 3 hrs	3 to 6 hrs	6 hrs or more	Total
On Street	NA	NA	NA	NA	NA	NA	NA	NA	NA
Off Street	3089	949	297	577	1823	31%	10%	19%	59%
Total	3089	949	297	577	1823	31%	10%	19%	59%

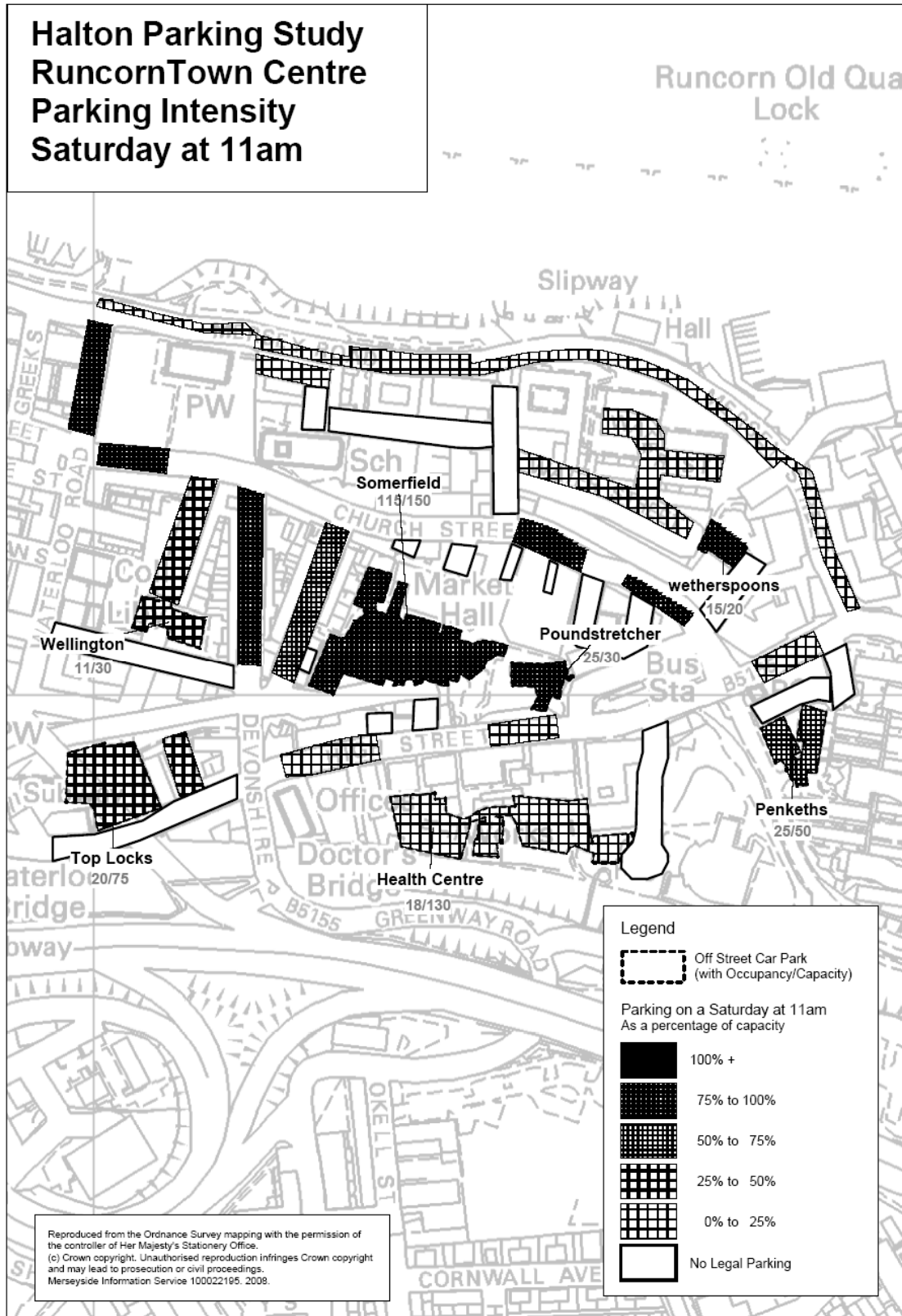
Please note: percentage occupancies do not sum to 100% as these are occupancies, expressed as a percentage of overall capacity.

Appendix 5 Occupancy diagrams at typical peak time

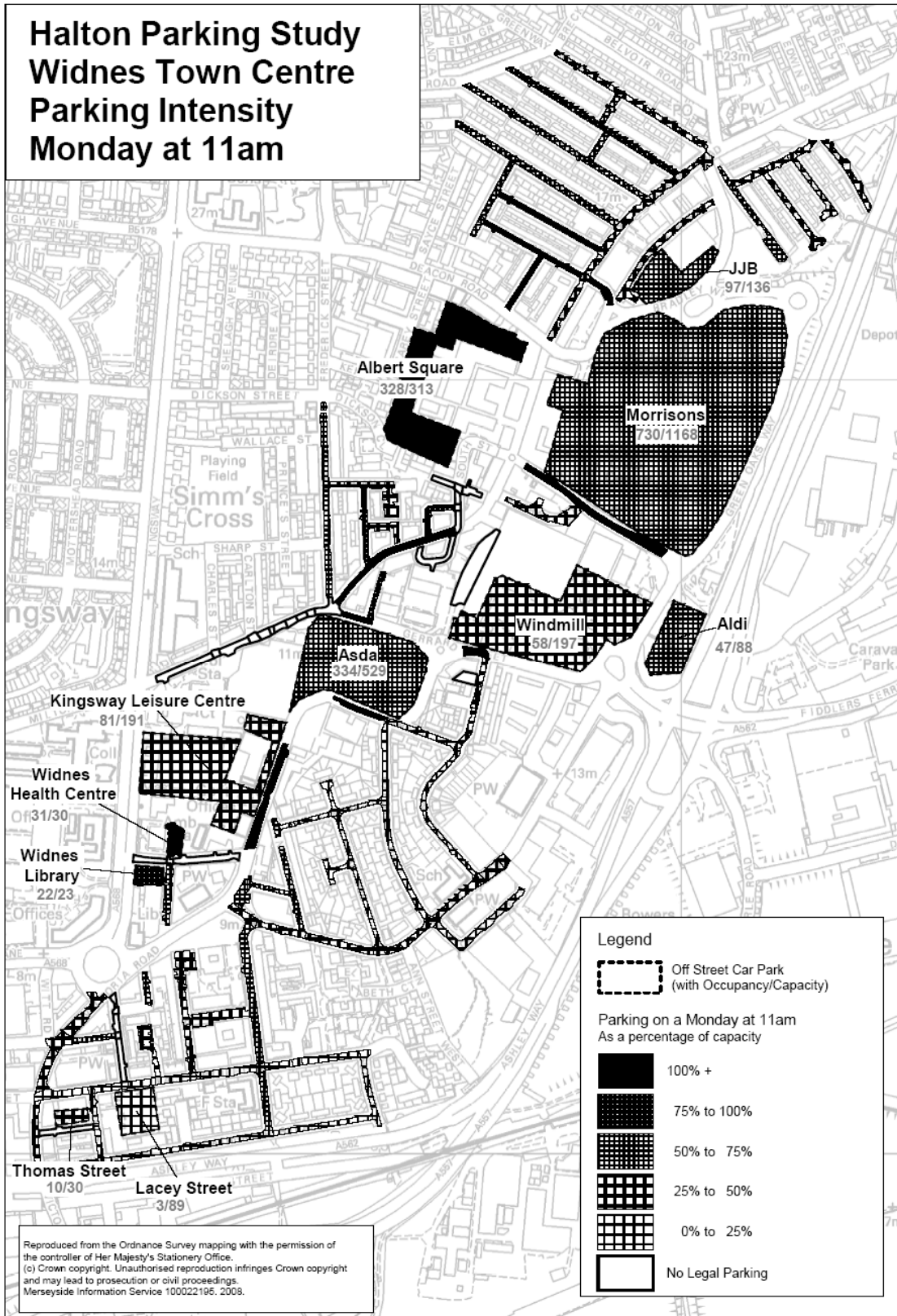
Runcorn town centre parking occupancy – Tuesday 11am



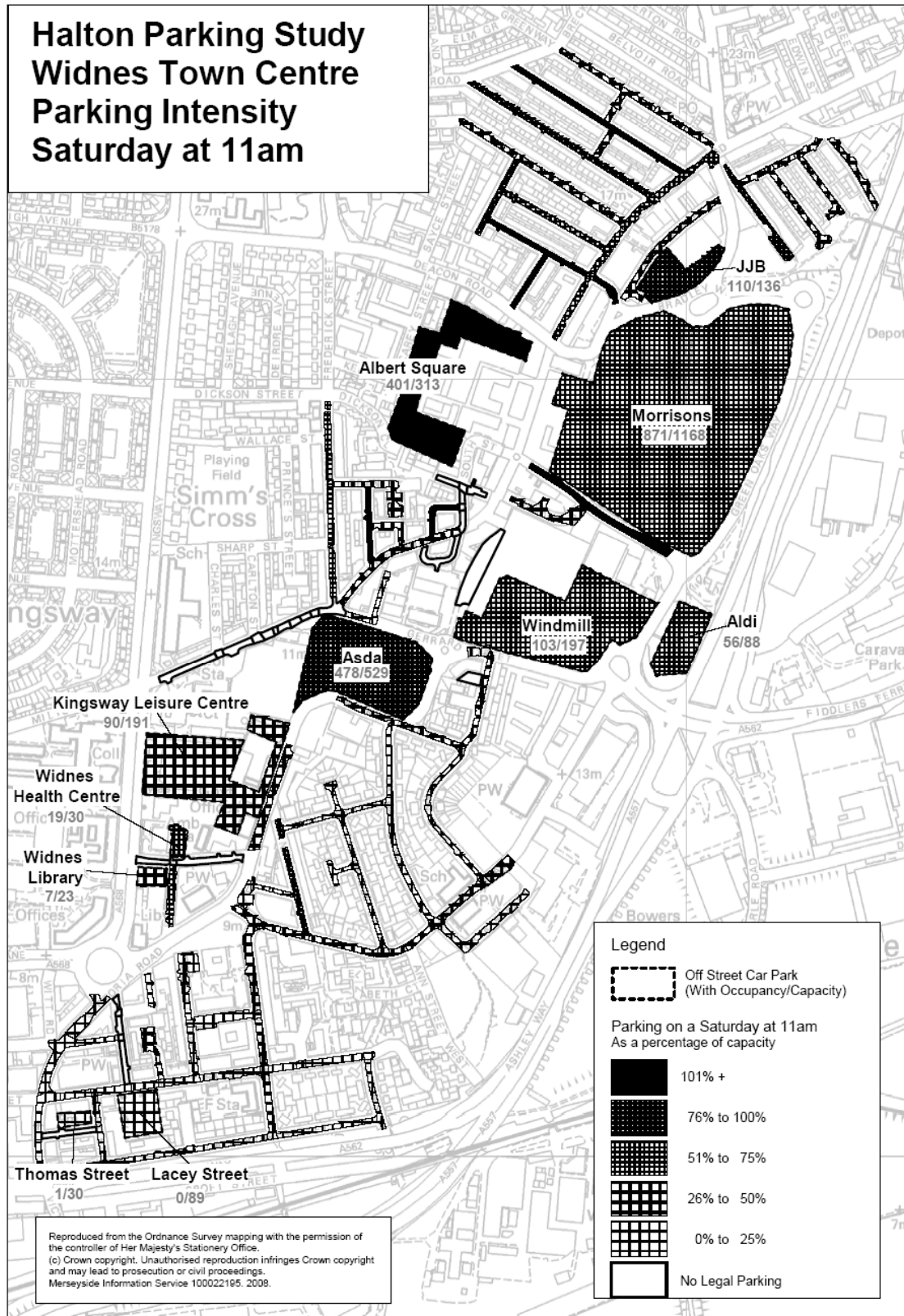
Runcorn town centre parking occupancy – Saturday 11am



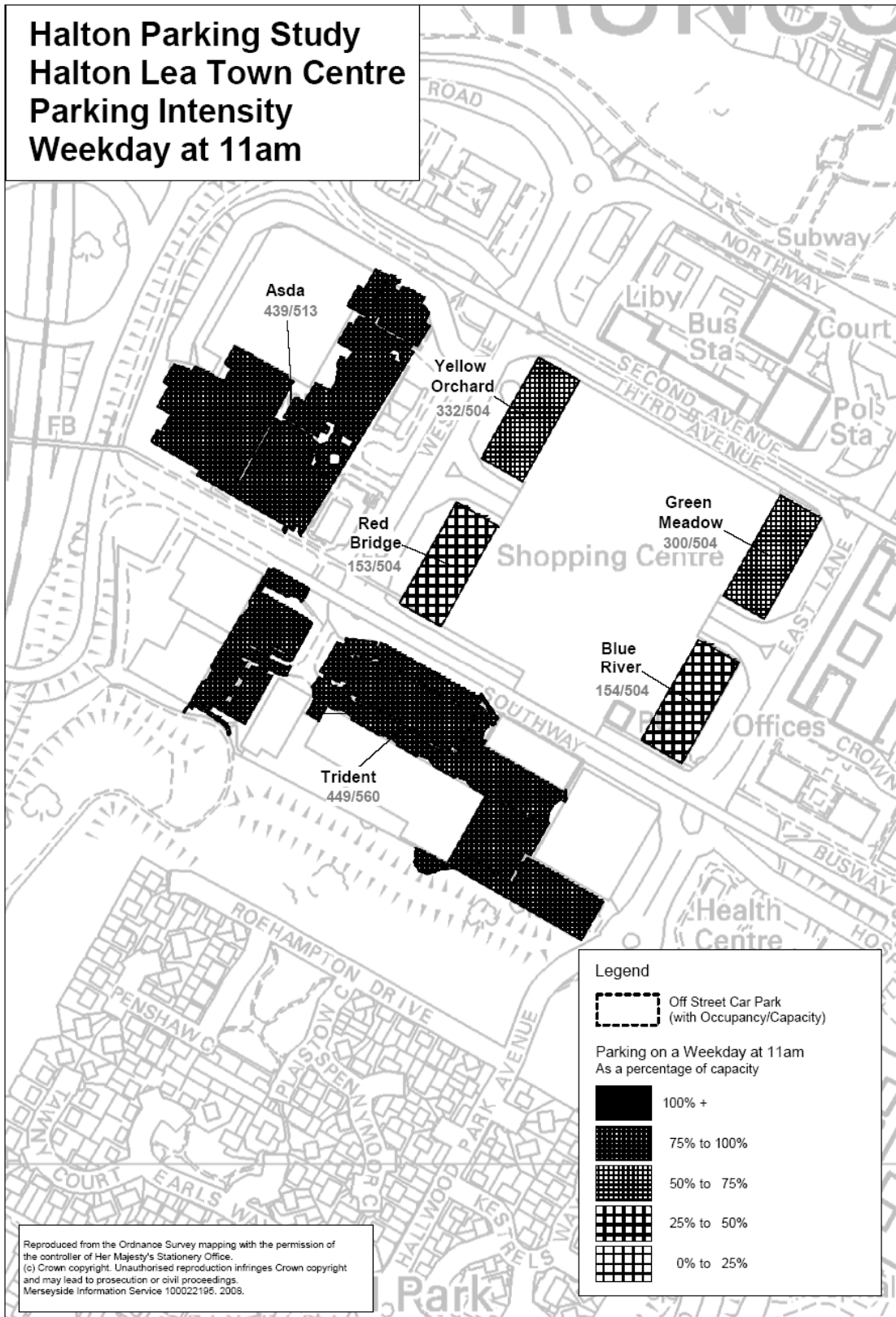
Widnes town centre parking occupancy – Tuesday 11am



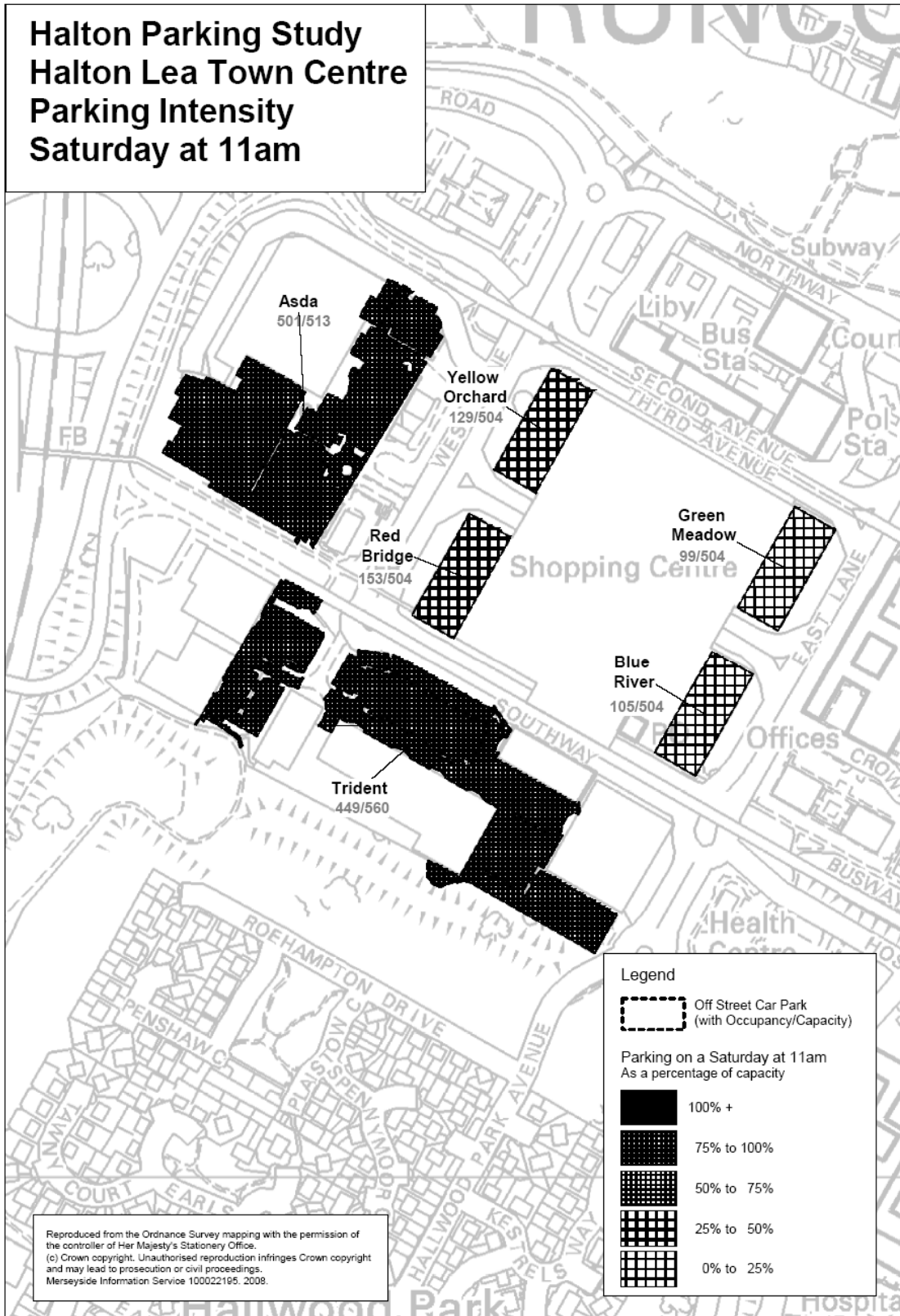
Widnes town centre parking occupancy – Saturday 11am



Halton Lea shopping centre parking occupancy – Tuesday 11am



Halton Lea shopping centre parking occupancy – Saturday 11am



Appendix 6 Development Scenarios

The following development scenarios were tested by the Consultants.

Runcorn Old Town:

- Canal Quarter development: commercial and residential development on the site of the Health Centre car park and also on the south side of the canal. Would include sufficient parking to satisfy residential demand. This is the most advanced and certain of the development proposals and is therefore the only one considered both on its own and together with the other proposals. (Scenario considered 892m² office and 2081m² retail, plus residential (which would have its own parking supply));
- Library site: potential residential development on the site of the existing library and Wellington St car park. Would include sufficient parking to satisfy residential demand. Therefore net loss of Wellington Street car park should development occur;
- Post Office site: potential retail and commercial development on the site of the existing Penketh Court car park. Might also include a new library to replace existing library if 'Library Site' development proposal takes place. 2393m² office assumed & would result in loss of Penketh car park should development occur;
- Central site: potential residential or office development on the site of the existing Poundstretcher car park. Would include sufficient parking to satisfy residential demand. Might also include a new library to replace existing library if 'Library Site' development proposal takes place. 2787m² office development assumed which would result in net loss of central ('Poundstretcher') car park should development occur

Halton Lea:

- Existing permission for new units on Trident Park, which remove some parking supply and create new demand
- Large format superstore resolution to approve not considered as it replaces existing parking and caters for its own demand.

Widnes:

- The following table summarises the development scenarios tested for Widnes

Proposed Development	Planning application no	Study Zone		Additional GFA/dwellings compared with that in use at time of survey	Additional Parking spaces proposed
Conversion to apartments (upper floors) 24-28 Widnes Rd	97/00101/ful	2	Residential	5x 1bed	0
Apartments 1-5 Ollier St	07/00835/ful	1	Residential	14 x 2 bed	9
Resi on 1st floor	04/00343/cou	4	Residential	1x 3bed	0
Apartments Vine St/Keble St	04/01079/ful	2	Residential	10x2 bed	7
Apartments & retail 88a-92 Albert Rd	07/00716/ful	4	Residential / Retail	24 x 2 bed; 400m2 retail	24
Lugsdale Alforde Cornerhouse	05/00538/ful	1&2	Residential / Pub / Leisure	11 x 2 bed; 150m2 dance school; 400m2 pub	9
Appleton Village Retirement Homes and Surgery	04/00522/ful	3&4	Sheltered Hsg/Surgery/Office	(16x1bed; 2x2bed sheltered) 672m2 surgery, 238m2 office	41
153 Appleton Road	05/00486/ful	4	Sheltered Hsg	5 x 1 bed	6
73-75 Victoria Road	05/00904/cou	1	Residential/Retail	100sqm store replaced by 1x 2bed dwelling	1
71A Albert Road	07/00013/cou	3	Residential/Retail	2x 1 bed	0
79 Albert Road	07/00078/cou	3&4	Residential/Retail	1x 3bed (est)	0
171 Albert Road	07/00202/ful	4	Residential	4x1 bed	6
5 Thomas Street	07/00337/ful	1	Residential	(12x1bed)	12
5 Widnes Road	07/00546/cou	2	Residential/Restaurant/bar	1bar:1 Restaurant 400m2 13x 1 bed replaces 800m2 office	13
Windmill Shopping Centre, Gerrard St.	06/00883/ful	Car park 2 Possible overspill into 1,3 &5. & Zones 2&3	Retail/ restaurant	23400m2 net gain in retail compared with that occupied at time of survey. Loss of 1900m2 of leisure (bingo)	483 in addition to those in operation at time of survey
Widnes Town Hall Victoria Square, WA8 7SP.	04/00545/ful	1	Restaurant/ bar	3085m2 bar/restaurant replaces 1250m2 office	-42
Land on Western Side of Widnes Road	04/00855/ful	2 (carpark 9)	Night Club	1275m2 nightclub	-24
18 Lugsdale Road	07/00621/cou	2	Office	320m2 doctors to office	0

loss spaces
loss spaces from leisure centre

Appendix 7 – Consultants Recommendations

A7.1 Runcorn Old Town

The key findings of the Runcorn Old Town Parking Study are discussed in Appendix 2. Plans showing occupancy levels at the average peak time are shown in Appendix 5. (It should be noted that throughout the Runcorn report 'Poundstretcher' refers to the informal car park on development land in front of the frozen food store). The **CONSULTANTS' RECOMMENDATIONS AND CONCLUSIONS FOR RUNCORN OLD TOWN** are as follows:

➤ Existing Parking Situation:

- It is worth noting that **businesses are almost universally against the introduction of parking charges**. However, the surveys indicate that it is employees rather than town centre users who oppose charging (around 70% of businesses indicate that more than three quarters of their staff drive to work);
- To enable the objectives (3, 4 (part) and 5) presented in paragraph 3.4 to be achieved, it is recommended that pay & display controls are introduced to the central car parks (Sommerfield and Poundstretcher), which are jointly owned by Peel Holdings and the Council, on the following basis:
 - The operation is implemented and run by a private operator, commissioned on behalf of the car park landowners;
 - The tariff is set at a low rate, such as 40p per hour (*although a firm recommendation would need to be made based on costs vs. returns*);
 - A maximum period of stay is set at, say, 3 hours;
 - Enforcement of on-street parking restrictions on Church St, Regent St and High St is increased;
 - Appropriate signage is introduced to direct drivers to long-stay parking on Mersey Rd / Mersey St;
 - The Council work towards introducing decriminalised (Civil) parking enforcement;
 - Consideration is given to applying a nominal flat-rate charge (*around £1.20 a day would seem appropriate to be consistent with the central charge*) to outer off-street car parks and to introducing a residents' parking zone if migration from central car parks is too great; and
 - The scheme is only introduced after appropriate consultation with the local community.

As part of these proposals, the following controls on car park usage would apply:

- Health Centre - 130 Long-stay Free
- Top Locks - 75 Long-stay Free
- Penketh Court - 50 Long-stay Free

- Poundstretcher - 30 Short-stay P&D
- Somerfield -150 Short-stay P&D
- Wellington St - 30 Long stay Free

This regime would result in 180 charged short-stay spaces and 285 free long-stay spaces, but the nominal flat rate charge could be applied to the latter if required.

- There are few on street parking problems but some capacity for shoppers is being restricted eg. Church Street (on a weekday and Saturday morning), High Street (weekday), Regent Street (Saturday morning), which would benefit from increased enforcement;
- In the short term negotiations with the Police should be sought to increase enforcement;
- The preferred method of control for on street parking would be pay and display which should only be introduced, if and when CPE powers are gained; and
- Some changes to TRO's are suggested (in the accessibility assessment which accompanied the report) which mainly concern taxi ranks and motorcycle parking etc.

➤ **Development scenarios** (*see objectives 3,4 and 5 in paragraph 3.4*):

- Development proposals at the Canal Quarter, Library Site, Post Office Site (Penketh Court car park) and Central Site (Poundstretcher car park) were considered. These are listed in Appendix 6. These have the effect of increasing parking demand, whilst at the same time decreasing parking supply. (Additional parking demand was assessed on the basis that demand will be significantly less in town centres than the usual maximum parking standards set out in the current Regional Spatial Strategy. This is based on national trip generation figures and the principle is also endorsed in the emerging new regional parking standard, which is currently the subject of a partial review of the Regional Spatial Strategy. Halton's current Parking Standards are set out in the Unitary Development Plan and are based on older Regional Planning Guidance). Two scenarios were developed: the first assuming implementation of just the Canal Quarter Development; and the second assuming all four developments being in place. It should be noted that new housing development associated with Halton's designation as a Housing Growth Point (including significant growth at Runcorn Docks) has not been included. This will create additional demand for town centre services, including parking. However as part of the Growth Point Programme of Development, sustainable transport links are being promoted, which

should help decrease the need to travel by car. These will need to be considered at the appropriate time.

- **Scenario 1 - Canal Quarter Development:-** 80 public parking spaces are proposed to replace the 130 spaces lost, as a result of the development. The assessment concluded that the proposed replacement parking provision was essential and also recommended that a further 25 spaces be added to this amount, either within the development or elsewhere in the Town Centre. Failure to provide this extra supply was felt likely to result in increased pressure on 'on'-street parking, which would require greater enforcement and potentially a residents' parking zone in nearby residential streets eg. Water Street, Bridgewater Street. *The current supply and demand at the Health Centre Carpark (which will be affected by the Canal Quarter development) is 130 and 76 spaces, respectively, on a weekday peak (ie approx 60% full)*
- **Scenario 2- All Four Developments:-** Should all the potential development proposals be implemented, the study concluded that a new 200-250 space car park in the town centre would most likely be required. Given land constraints, this would probably have to be a Multi-Storey Car Park (MSCP). The report advises that the Council should only permit these developments on the basis that they contribute to the cost of constructing such a car park. It was also noted that it is likely that users of a MSCP would have to be charged to cover the operating costs of the car park. Therefore, as a consequence of this, it is also likely that: i) a pay & display operation would have to be rolled out to cover all 'off'-street car parks in the Town; and ii). a residents' parking zone would have to be implemented to protect these areas from displaced parking. Experience from other urban areas shows that such zones are most effective when enforced under a Civil Parking Enforcement (CPE) regime. Again, the report recommended that the Council work towards achieving CPE status if it is intended to redevelop existing public car parks in Runcorn Town Centre.
- The alternative options considered and dismissed, for Runcorn, to regulate long stay parking in the central area car parks are discussed in Appendix 3. Briefly, they were late opening of car parks, limited period parking and charging. The potential impacts of these are also set out and indicate why none can be recommended for immediate implementation.

A7.2 Widnes

The key findings of the Widnes and Halton Lea Parking Study, for Widnes, are discussed in Appendix 2. Plans showing occupancy levels at the average peak time are shown in Appendix 5. The **CONSULTANTS' RECOMMENDATIONS AND CONCLUSIONS FOR WIDNES** (*addressing aims 3,4 and 5 in paragraph 3.4*) are as follows:

➤ Existing Parking Situation:

- There appears to be sufficient capacity to meet present demand at most times, the main demand and provision of off street spaces being in the central retail area;
- However, the majority of spare easily accessible capacity (around 200 on a Saturday and 300 on a weekday) is restricted to the Morrisons and Windmill Centre car parks (which due to construction work currently has a charge of £5 for a stay in excess of 1 hour);
- This reflects other car park owners' general concerns that their customers needs are not well met through capacity being taken up by long-stay users. The surveys showed that commuter parking (ie any 3-9 hours parking) is split 50:50 between on and off street and occupies 14-19% of Asda, Morrisons and Albert Square car parks. The majority of Saturday users requested "more Council owned parking" (in preference to managed/charged, improved signing/on street parking etc);
- Lack of disabled spaces was also expressed as a problem, this is reflected in most of the car parks having significantly less than the 10% mobility spaces, as recommended in the UDP;
- Widnes town centre provision has a weakness in that there are only a few non retail related car parks for long stay users eg. Lacey Street and Library car parks. Therefore shopper parking (short stay) availability is threatened, especially during peak occupancy periods on a Saturday;
- The situation is currently workable (apart from extremely busy periods such as Christmas and Easter), but problems may occur if more car park owners introduce long stay restrictions. This is a potential medium term risk for Widnes town centre. The recommended means of addressing this is through a proposed Parking Partnership, agreeing to introduce restrictions on length of stay on the more "popular" parts of the car parks. The form of restriction would be determined by the Parking Partnership (there will be costs incurred because of the need for enforcement and recovery of penalties). The Partnership could also address the disabled parking and cleanliness, quality & security issues which were raised by some respondents. This proposal is considered

preferable to charging, for which there is currently little support or need for in Widnes;

- The shortage of Widnes Road and Albert Road parking for businesses (shoppers and employees) is more difficult to address, with perhaps only scope for a small increase in on street parking. However, an improvement in the signage to nearby car parks may assist in this matter;
- It is also suggested that the police could increase enforcement presence to make short stay bays available for shoppers; and
- The revocation of north side restrictions on Ross Street and all of Winfield Way should be considered, to increase on street parking availability.

➤ **Development scenarios:**

- The effect upon parking supply and demand of extant planning consents, which are yet to be implemented, was considered, taking account of various large and small retail, residential, leisure, service and employment developments;
- This showed that in all but the central area (Windmill Centre, Asda), the changes in supply will broadly match changes in demand at peak times. It is considered that on street parking capacity can meet the excess demand of new residential properties, particularly in and around Victoria Square;
- The Windmill Centre redevelopment has the potential for most impact. Whilst the weekday supply/demand balance seems adequate, it is possible that supply will be inadequate for peak demand on Saturdays. (*The development will result in a demand for spaces of 533, but provide only 411*). There appears to be spare capacity in neighbouring car parks, but migration could make spaces more difficult to find in these car parks. This could enhance the need for the proposals giving priority to short stay parking over long stay in the 'popular' areas of off street car parks. Again, this can be addressed by a Parking Partnership. Annual surveys are suggested to monitor the impact of the Windmill Centre redevelopment post opening;
- It is recommended that a location for a potential new long stay car park be considered, should one be required in the longer term. The three possibilities put forward are: the former B&Q site (subject to development plans and ownership) *which could be picked up through the current planning application*; consolidation of some of the Morrisons parking into a low level multi storey on the outskirts of the parking area, (which could create long stay parking and space for further development, which is necessary to fund such

proposals); and consider the possibility of land becoming available in the future through demolition;

- The impact of a nightclub on Widnes Road upon off street parking (Leisure Centre) should be re-examined, should such a proposal ever be re-considered; and
- Should a similar development pattern continue to emerge in the future, it is unlikely that any significant issues would result, providing that any new developments accommodate their own parking demands. However, difficulties may occur where car parks are developed upon, or large developments are built with little proposed parking, and these should be assessed in the light of the study. *(Smaller developments similar to the small residential developments around Victoria Square should have little impact. However, the approach to date has been to seek contributions via Section 106 agreements towards transport/parking. This could be used to fund Parking Partnership proposals.)*

A7.3 Halton Lea

The key findings of the Widnes and Halton Lea Parking Study, for Halton Lea, are discussed in Appendix 2. Plans showing occupancy levels at the average peak time are shown in Appendix 5. The **consultants' recommendations and conclusions for Halton Lea**, *(addressing aims 3,4 and 5 in paragraph 3.4)* are as follows:

➤ **Existing Parking Situation:**

- Asda car park operates at capacity for much of both a weekday and Saturday. Parking over 3 hours accounts for 12-14%;
- Trident operates near capacity on a weekday and at capacity on a Saturday. Parking over 3 hours accounts for 32% on a weekday and 22% on a Saturday;
- Multi Storey Car Parks (MSCPs) are busier on weekdays than Saturdays, the main difference being office parking in the 2 north car parks, but no more than 50% of the total MSCP capacity is used on either day;
- There is potential for the long stay parking in the Trident car park, which is restricting shoppers parking, to be displaced to the nearby southern MSCPs, by introducing a 2 or 3 hour maximum stay. Trident businesses are almost all in support of this. A small charge may further assist if this is not successful, although businesses have stated that they do not support charging. (Update: It appears that since the surveys took place limited waiting is in the process of being implemented at present on Trident Park) (It also appears that there may be some potential to displace Asda staff to MSCPs); and

- Asda already operate a 2 hour waiting limit. A small charge may assist in displacing residual long stay parking to the MSCPs.

➤ **Development scenarios:**

- Planning consents, which have not yet been implemented, for extensions to Trident Park and their effect on supply and demand were considered;
- With current parking patterns, the changes are predicted to result in a shortfall of around 100 spaces. However, the same mitigation measures as recommended for the existing situation, would be essential for the development scenario. It is recommended that parking at the MSCPs should remain free in all cases; and
- There is also a proposal which has not yet been implemented for a new superstore at Halton Lea. This takes the place of one of the northern MSCPs. However, as this development is proposed to provide parking in accordance with UDP standards, and also provide replacement spaces in lieu of the MSCP it has not been necessary to take the development into consideration in this assessment.

A7.4 Consultants' Borough Wide Recommendations

- Pursue the establishment of Parking Partnerships in the three centres;
- Consider a phased strategy starting with off-street length-of-stay restrictions in all three centres at cost to the Partnership (including the Council), followed by charging when necessary and appropriate; and
- Through negotiation with the Police, delivery of increased enforcement of on street restricted parking spaces, to prioritise for short stay.

REPORT TO: Urban Renewal Policy and Performance Board

DATE: 16th September 2009

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: Local Transport Plan Progress Report

WARDS: All

1.0 PURPOSE OF THE REPORT

1.1 The purpose of this report is to advise Members on the progress that has been made during 2008/09 on implementing the programmes contained within Halton's second Local Transport Plan (LTP2) and on the targets that underpin LTP2's policies and strategies.

2.0 RECOMMENDATION: That

(1) **The progress made during 2008/9 be welcomed.**

3.0 SUPPORTING INFORMATION

3.1 In March 2006, Halton submitted its second LTP to the Department for Transport (DfT) for approval. This covered the five year period from 2006/07 to 2010/11.

3.2 For the first financial year of LTP2, (2006/07), a brief progress report was required and submitted to the DfT, the contents of which were presented to Urban Renewal PPB on the 19th September 2007. In the subsequent financial year a more comprehensive progress report (Local Transport Plan 2006/07 to 2010/11, Mid Term Review) was required covering the first two years of delivery and this was approved by Executive Board and submitted to DfT in September 2008.

3.3 This report summarises the programme of works and initiatives undertaken in 2008/09 and also describes the progress that has been made against the performance indicators contained within LTP2. It should be noted that the DfT do not require a report on 2008/09 progress.

Local Transport Plan Capital Programmes

3.4 The following tables give a summary of the actual expenditure for 2008/09.

Table 1: Summary of LTP Maintenance Expenditure 2008/09

	Actual Expenditure (000)
Bridge maintenance	3,006
Road maintenance	1,437
Total Bridges and Roads	4,443

- 3.5 In order to maximise efficiency in the delivery of an increased programme of major bridge maintenance on the Primary Route Network, and in particular, on the Silver Jubilee Bridge, it was viewed advantageous to appoint a single partnering contractor. The term of the contract is for an initial four-year period plus a potential two-year extension with an estimated minimum value of works of £12m. The procedural issues associated with procurement of a single partnering contractor in compliance with Public Contracts Regulations dictated that there would be a planned under spend for 2008/2009, the outturn figure for which amounted to £1,845,000. Before deciding to follow this procurement route, confirmation was received from DfT that any under spend could be carried forward to the next financial year and the bridge maintenance works programme for 2009/2010 has been increased accordingly. The total spend of the PRN grant during 2008/09 was £2,557,000.

Table 2: Summary of LTP Integrated Transport Expenditure 2008/09

	Actual Expenditure (000)
Local Safety Schemes	185
Quality Corridors	597
Interventions outside QCs	440
Other Improvements	658
Total for IT	1,880

- 3.6 In total, a sum of £6,323,000 has been spent on the LTP Maintenance and Integrated Transport Programmes during 2008/09; further details of which can be found in Appendix 1.

Performance

- 3.7 In order to measure our progress during LTP2, an extensive list of challenging mandatory and local performance indicators was developed covering key areas of work. These are shown in detail in Appendices 2 & 3.
- 3.8 During 2008/09 good progress was made toward the achievement of the targets set. An analysis of progress against all the targets that can be reported on, has revealed that:
- 67% of mandatory indicators are on target; and
 - 73% of all indicators are on target; and

This provides a good base up on which further improvements can be made.

4.0 POLICY IMPLICATIONS

- 4.1 There are no specific policy implications resulting from this report.

5.0 OTHER IMPLICATIONS

- 5.1 Details of the LTP Capital expenditure for 2008/09 are described within Appendix 1.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

The report shows that progress has been made to improve the accessibility of children and young people's services in the Borough through the development of School Travel Plans and by reducing the long term road casualties involving children.

6.2 Employment, Learning and Skills in Halton

Measures continue to be introduced through the Halton Local Transport Plan to improve access to employment, training and learning facilities within the Borough. The Quality Corridor programme, for example, seeks to deliver an integrated package of walking, cycling and public transport improvements, which assist local residents accessing employment and training opportunities.

6.3 A Healthy Halton

The Local Transport Plan programme directly supports efforts to encourage local communities to adopt more healthy lifestyles through the introduction of measures to promote the greater use of public transport, cycling and walking for local journeys.

6.4 A Safer Halton

Over the past 12 months a proportion of the Halton LTP capital programme has been targeted at delivering further local safety schemes across the Borough.

6.5 Halton's Urban Renewal

The Halton Local Transport Plan seeks to support the ongoing regeneration of Halton.

7.0 RISK ANALYSIS

The Halton Local Transport Plan capital is closely managed by the Authority, to reduce the risks associated with the delivery of the LTP Capital Programme and the achievement of its targets.

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

Document	Place of Inspection	Contact Officer
Halton's Local Transport Plan (2006/7 – 2010/11)	Rutland House	Steve Eccles 0151 906 1541
LTP 2006/07 - 2010/11Mid Term Review	Rutland House	Steve Eccles 0151 906 1541

Appendix 1, Details of LTP Capital Programme 2008/09

Scheme Type / Description	Cost (£000s)
Road Maintenance	
Structural Maintenance of Carriageways	744
Independent footpath Network	133
Footway Reconstruction	293
Lighting	219
Cycleways	48
Total for Roads	1,437
Bridge Assessment, Strengthening and Maintenance	
Bridge Assessment & Strengthening	566
Bridge Maintenance on SJB Complex and Associated Bridges	1,916
Minor Bridge Works (on SJB Complex and Associated Bridges)	283
Other Bridge works	241
Total for Bridges	3,006
Total for Roads and Bridge Maintenance	4,443
Integrated Transport Block	
Local Safety Schemes	185
Quality corridors	
Walking	196
Cycling	198
Bus Route Improvements	168
Local Safety Schemes	35
Interventions Outside Quality Corridors	
Walking	135
Cycling	45
Bus Shelter Improvements	42
Bus Access Improvements	35
Integrated Transport	62
Traffic Signals	59
Accessible Buses	48
School Travel Plan Support	14
Other Improvements	
Variable Message Signing	63
Regeneration (Widnes and Halton Lea Parking)	41
Upton Rocks Distributor Road	520
TIF Study Contribution	19
Halton Curve Demand Study	5
Contribution to Runcorn Station Improvement	10
Total for Integrated Transport Block	1,880
Total for Roads & Bridge Maintenance and Integrated Transport Block	6,323

APPENDIX 2 LTP2 Mandatory Indicators

LTP		Halton						Actual and Trajectory Data										Performance Monitoring	Notes
Core Indicator	Definitions	Year Type	Units	Year	Value			2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
Road Condition (% of network in need of further investigation)	(1) Principal Roads - BVPI223	Financial	Percentage	Base Data	2004/05	22.53%	Actual Figures	N/A	22.53%	1.44%	2.00	1.00%	1.00%						
				Target Data	2010/11	2.00%	Trajectory				2.25%	2.00%	2.00%	2.00%	2.00%	Green			
	(2) Classified, non-principal, roads - BVPI224a	Financial	Percentage	Base Data	2005/06	2.2	Actual Figures	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
				Target Data	2010/11	4	Trajectory	XX	XX	2.20%	6.00	4.00%	3.00%						
												6.00%	6.00%	4.00%	4.00%	Green			
	(3) Unclassified roads - BVPI224b	Financial	Percentage	Base Data	2003/04	6.71%	Actual Figures	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
				Target Data	2010/11	9.00%	Trajectory	6.71%	3.21%	12.90%	8.00	8.00%	8.00%						
												9.00%	9.00%	9.00%	9.00%	Green	In 2006/7 the calculation was based on 100% of the network.		
Total killed and seriously injured casualties - BVPI99(x)	Reduce K.S.I. To 70 by 2010 (5 year average)	Calendar	Casualties (5 year average)	Base Data	1994-98	157	Actual Figures	1994-98	2003	2004	2005	2006	2007	2008	2009	2010			
				Target Data	2010	71 (2010)	Trajectory	157	89 (2003)	83 (2004)	72 (2005)	68 (2006)	64 (2007)	61 (2008)					
Child killed and seriously injured casualties - BVPI99(y)	Reduce C.K.S.I. To 13 by 2010 (5 year average)	Calendar	Casualties (5 year average)	Base Data	1994-98	33	Actual Figures	1994-98	2003	2004	2005	2006	2007	2008	2009	2010			
				Target Data	2010	13 (2010)	Trajectory	33	18 (2003)	18 (2004)	15 (2005)	12 (2006)	12 (2007)	11 (2008)					
Total slight casualties - BVPI99(z)	Reduce Slight Casualties To 532 by 2010.	Calendar	Casualties	Base Data	1994-98	627	Actual Figures	1994-98	2003	2004	2005	2006	2007	2008	2009	2010			
				Target Data	2010	532 (2010)	Trajectory	627	538 (2003)	555 (2004)	514 (2005)	493 (2006)	477 (2007)	435 (2008)					
Total local public transport patronage in target	Thousands of passenger journeys (i.e. boardings) per year in the authority	Financial	Thousand passenger journeys	Base Data	2003/04		Actual Figures	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
				Target Data	2010/11		Trajectory	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
of which number of bus passenger journeys - BVPI102		Financial	Thousand passenger journeys	Base Data	2003/04	6,003,152	Actual Figures	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
				Target Data	2010/11	6,697,000	Trajectory	6,003,152	5,824,182	5,514,932	6,071,996	59,400.00	6,230,000.00						
Satisfaction with local bus services-BVPI104(tri-annually)		Financial	Percentage	Base Data	2003/04	59.9%	Actual Figures	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
				Target Data	2009/10	69.00%	Trajectory	59.9%	N/A	N/A	63.00%								
												N/A	N/A	69.00%	N/A	Green	Survey carried out tri-annually. N.B. Satisfaction of bus 'Users' is 71%		
Footway condition - BVPI187 (% of the category 1, 1a and 2 footway network where structural maintenance should be considered.)		Financial	Percentage	Base Data	2004/05	25.12%	Actual Figures	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
				Target Data	2010/11	25%	Trajectory		25.12%	22.40%	23%		N/A						

APPENDIX 2 LTP2 Mandatory Indicators

LTP		Halton					Actual and Trajectory Data										Notes
Core Indicator	Definitions	Year Type	Units	Year	Value											Notes	
LPT1 A- Accessibility target	To increase the percentage of households who live in the top five most deprived Wards in the Borough who do not have access to a car living within 40 minutes travel time to Whiston Hospital from 29% in 2005 to 40% in 2007 and 100% in 2008,2009 and 2010.	Calendar	Percentage	Base Data	2005	29.00%	Actual Figures	2003	2004	2005	2006	2007	2008	2009	2010	Green	
				Target Data	2010	100.00%	Trajectory					40.00%	100.00%	100.00%	100.00%		
LPT1 B- Accessibility target	To increase the percentage of households who live in the top five most deprived Wards in the Borough who do not have access to a car living within 40 minutes travel time to Warrington Hospital from 0% in 2005 to 20% in 2007 and 100% in 2008, 2009 and 2010.	Calendar	Percentage	Base Data	2005	0.00%	Actual Figures	2003	2004	2005	2006	2007	2008	2009	2010	Green	Detailed negotiations are taking place with North Cheshire Health Authority and an accessible bus service should be available to Warrington Hospital from Oct. 2007
				Target Data	2010	100.00%	Trajectory					0.00%	20.00%	100.00%	100.00%		
LPT1 C- Accessibility target	To increase the percentage of 16-19 learners who live in the top five most deprived Wards in Halton living within 30 minutes travel time by public transport to the Bridgewater Campus from 84% in 2005 to 90% in 2007 and 89% in 2010.	Calendar	Percentage	Base Data	2005	84.00%	Actual Figures	2003	2004	2005	2006	2007	2008	2009	2010	Red	
				Target Data	2010	89.00%	Trajectory					84.00%	90.00%	87.00%	82.00%		
LPT1 D- Accessibility target	To increase the percentage of 16-19 learners who live in the top five most deprived Wards in Halton living within 30 minutes travel time by public transport to the Widnes Campus from 89% in 2005 to 95% in 2007 and 93% in 2008	Calendar	Percentage	Base Data	2005	89.00%	Actual Figures	2003	2004	2005	2006	2007	2008	2009	2010	Red	
				Target Data	2010	93.00%	Trajectory					89.00%	95.00%	91.00%	86.00%		
LTP2 - Change in area wide road traffic mileage		Calendar	Vehicle Kilometres	Base Data	2004	1,020	Actual Figures	2003	2004	2005	2006	2007	2008	2009	2010	N/A	Data to be supplied by DfT
				Target Data	2010	1,126	Trajectory					1,040	1,061	1,082	1,104		
LTP3 - Cycling trips (annualised index)		Financial	Index based on 2003/04 = 100	Base Data	2003/04	100 (44)	Actual Figures	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	N/A	Awaiting data from RW
				Target Data	2010/11	205 (90)	Trajectory					159 (70)	170 (75)	182 (80)	193 (85)		
LTP4 - Mode share of journeys to school	Share of journeys by car (including vans and taxis), excluding car share journeys	Financial	Percentage	Base Data	2006/07	4.7 (4,923)	Actual Figures	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Green	2008/09 actual figure is based on HBC data, more complete
				Target Data	2010/11	34.00%	Trajectory					N/A	34.80	34.40	34.10		
LTP5 - Bus punctuality indicator	% of buses starting route on time indicator	Financial	Percentage	Base Data	2005/06	96.8%	Actual Figures	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Red	
				Target Data	2010/11	96.8%	Trajectory					N/A	97.1%	97.4	96.6		

APPENDIX 2 LTP2 Mandatory Indicators

LTP		Halton																
Core Indicator	Definitions	Year Type	Units	Target Data	Year	Value	Trajectory	Actual and Trajectory Data										
					2010/11	98.0%						97	97.3%	97.5%	97.5%	97.6%	Red	

APPENDIX 2 LTP2 Mandatory Indicators

LTP		Halton					Actual and Trajectory Data										Notes		
Core Indicator	Definitions	Year Type	Units	Year	Value											Notes			
	% of buses on time at intermediate turning points	Financial	Percentage	Base Data	2005/06	75.1%	Actual Figures	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Red			
				Target Data	2010/11	84.0%	Trajectory	N/A	N/A	75.1%	80.9%	84.8	83.2						
	% of buses on time at non-timing points.	Financial	Percentage	Base Data	2005/06	71.2%	Actual Figures	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	N/A		Target no longer measured.	
				Target Data	2010/11	80.0%	Trajectory	N/A	N/A	71.2%	66.0%								
	Average excess waiting time on frequent service routes	Financial	Minutes	Base Data	2005/06	N/A	Actual Figures	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	N/A			Target only recently set.
				Target Data	2010/11		Trajectory	N/A	N/A	N/A	N/A	N/A	1.14	N/A	N/A				

APPENDIX 3 LTP2 Non-Mandatory Indicators																									
Target No.	Local Performance Indicators contained in LTP	Local targets or outcomes contained in LTP	Baseline Data 2003/4 (unless otherwise stated)	2004/5	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Source of Data	Performance Assessment	Notes/Comments												
L1	Number of passengers trips on accessible transport services	Increase to 119,400 by 2010/11.	110,806.00	111,635.00	112,600.00	132,675.00	183,877.00	227,040.00	242,000.00	255,000.00	Information from Halton Community Transport - Annually.	Green	Targets have been increased to reflect the increased level of performance achieved.												
L2	% of Rural households within 800m. walk of an hourly or better bus service	Maintain at 96.7% until 2010/2011	96.70%	96.70%	96.70%	96.70%	96.70%	96.70%	96.70%	96.70%	H.B.C. Survey	Green													
BVPI 100	Number of days of temporary traffic controls or road closure on traffic sensitive roads caused by local authority road works per kilometre of traffic sensitive road	0.6 days/km by 2010/11	0.65	1.33	1.1	0.3	0.31	0.5	0.6	0.6	Councils own records	Green													
BVPI 103	Percentage of users satisfied with local provision of public transport information	Increase satisfied users to 58.8%by 2009/10	55%	No Survey Data available	N/A	55.0%	N/A	N/A	58.8%	N/A	H.B.C. Sample survey in accordance with DfT guidance (Tri-annually)	Green	Surveys only undertaken every three years.												
BVPI 165	Percentage of Pedestrian crossings with facilities for disabled people	Maintain at 67% until 2010/2011	95%	100%	100%	87.8%	67%	67%	67%	67%	Council's own records	Green													

BVPI 178	Total length of footpaths and other rights of way that are easy to use, as a percentage of the total length of all rights of way	Maintain at 88% set until 2010/11	95%	96%	96%	94%	94%	88%	88%	88%	Local Survey every six months	Red	The performance has reduced due to the number of 'alleygates' whereby rights of way have been closed. New targets have been set to reflect the growing number of alleygates being implemented in the Borough.
L8	Percentage increase of bus stops with Quality Corridor features	Increase the number of accessible bus stops to 30% by 2010/11	14%	24%	25%	32%	34%	44%	45%	46%	Annual local survey (Total number of bus stops is 603)	Green	
L9	Number of bus stops/shelters with information displays	Increase to 570 by 2010/11	383	425	442	470	485	529	544	570	Annual local survey	Green	
L3	NOT ALLOCATED												
L4	NOT ALLOCATED												
L5	Number of Park and Ride spaces at rail stations	Increase spaces to 580 by 2010/11	520	520	520	520	560	520	560	580	Annual local survey	Red	Although the target was missed, a new multi story car park at Runcorn Mainline Station was completed in May 2009 providing an additional 307 spaces.
L6	Percentage of schools with School Travel Plans in place	Increase to 100% of all schools by 2010/11	18%	38%	40%	53%	69%	87%	88%	100%	Councils own records	Green	

L7	Percentage of local firms (of more than 100 employees) having a Commuter Plan in place	Increase to 30% of major firms by 2010/11	6%	11%	23%	31%	41%	53%	59%	63%	Council's own records initially then surveys	Green	Targets have been revised upwards to take into account improved performance.
L10	Number of new bus shelters	Increase to 28 by 2010/11	6	16	18	35	46	56	61	66	Annual local survey	Green	Targets have been revised upwards to take into account improved performance.
L11	Number of replacement bus shelters	Increase to 75 by 2010/2011	17	32	35	40	44	50	55	60	Annual local survey	Red	Following a review of the replacement shelter programme, targets have been reduced.
L12	Number of Personalised Journey Plans issued per year	Increase to 1200 by 2010/11	932	1000	1382	1140	1616	1186	1200	1200	Council's own records	Green	
L13	Damage of roads and pavements (% of reported incidents repaired or made safe within 24hrs)	Increase proportion repaired/made safe in 24hours to 98% by 2010/2011	95.71%	98.00%	98.00%	99.71%	99.58%	98.47%	98.00%	98.00%	Council's own records	Green	

