

Public Document Pack



Environment and Urban Renewal Policy and Performance Board

Wednesday, 22 September 2021 6.30 p.m.
Council Chamber - Town Hall, Runcorn

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

Chief Executive

BOARD MEMBERSHIP

Councillor Bill Woolfall (Chair)	Labour
Councillor Mike Fry (Vice-Chair)	Labour
Councillor Angela Ball	Labour
Councillor Dave Cargill	Labour
Councillor Andrew Dyer	Green Party
Councillor Robert Gilligan	Labour
Councillor Stan Hill	Labour
Councillor Geoffrey Logan	Labour
Councillor Tony McDermott	Labour
Councillor Tom Stretch	Labour

*Please contact Gill Ferguson on 0151 511 8059 or e-mail gill.ferguson@halton.gov.uk for further information.
The next meeting of the Board is on Wednesday, 17 November 2021*

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

Part I

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1. MINUTES	1 - 4
2. DECLARATIONS OF INTERESTS (INCLUDING PARTY WHIP DECLARATIONS)	
Members are reminded of their responsibility to declare any Disclosable Pecuniary Interest or Other Disclosable Interest which they have in any item of business on the agenda, no later than when that item is reached or as soon as the interest becomes apparent and, with Disclosable Pecuniary interests, to leave the meeting during any discussion or voting on the item.	
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In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.

ENVIRONMENT AND URBAN RENEWAL POLICY AND PERFORMANCE BOARD

At a meeting of the Environment and Urban Renewal Policy and Performance Board on Wednesday, 23 June 2021 at the Council Chamber - Town Hall, Runcorn

Present: Councillors Woolfall (Chair), Fry (Vice-Chair), Ball, Dyer, Gilligan, S. Hill, Howard, Logan, McDermott and Stretch

Apologies for Absence: None

Absence declared on Council business: None

Officers present: G. Ferguson, T. Gibbs, A. Plant, S. Rimmer and R. Taylor

Also in attendance: None

**ITEM DEALT WITH
UNDER DUTIES
EXERCISABLE BY THE BOARD**

	<i>Action</i>
EUR1 MINUTES	
<p>The Minutes of the meeting held on 24 February 2021 having been circulated were signed as a correct record.</p>	
EUR2 PUBLIC QUESTION TIME	
<p>It was confirmed that no public questions had been received.</p>	
EUR3 EXECUTIVE BOARD MINUTES	
<p>The Board considered the Minutes of the meetings of the Executive Board relevant to the Environment and Urban Renewal Policy and Performance Board.</p> <p>RESOLVED: That the Minutes be received.</p>	
EUR4 ALTERNATIVE FUELLED VEHICLES AND INFRASTRUCTURE	
<p>The Board considered a report of the Strategic Director, Enterprise, Community and Resources, which provided an update on two projects relating to electric vehicles and the installation of electric vehicle charging</p>	

points.

The Board was advised that in Autumn 2019, The Office of Zero Emission Vehicles (OZEV) invited applications for the Residential On-Street Charging Point Fund. The focus of this particular fund was to reduce the barriers to electric vehicle ownership due to the lack of personal parking spaces. Officers identified a number of areas where car ownership was high, access to driveways was low and Halton submitted a successful application and received £74,250.00 from the OZEV. The funding supported 29 on-street residential Electric Charging Points (ECP).

The Board noted a proposal to expand the existing residential on-street electric vehicle charging network by adding up to 120 additional charging points across Halton. Details of the proposed location of these was outlined in the report. The next stage of the proposal was to consult with the communities identified and if community support for the proposal was obtained, an application would be prepared and submitted to OZEV.

Arising from the discussion it was requested:

- that Manor Road be added to the list of proposed locations to be assessed; and
- information be made available to residents that they can apply for a personal grant towards the cost of an ECP.

Members also considered information on a proposal to pilot a 4 year project regarding electric powered taxis. The target was to get 30 fully electric powered vehicles fully operating over the 4 year project timeline.

RESOLVED: That the projects be endorsed and the Board recognises their contribution to the climate change agenda, in particular reducing air pollution.

EUR5 PAVEMENT LICENCE POLICY

The Board considered a report of the Strategic Director, Enterprise, Community and Resources, which provided information on the Halton Pavement Licence (Outdoor Seating) Policy and Procedure July 2021, a copy of the document was attached as Appendix A to the report.

The purpose of the Policy was to support the legislative changes brought about by the Business and Planning Act 2020. The Policy would be temporary until 30

September 2022 or such other date defined in legislation. Members were advised that the Policy document introduced a streamlined route for businesses such as cafes, restaurants and bars to secure a licence to place furniture on the highway until 30 September 2022. This would support them to operate safely whilst social distancing measures remained in place and would improve the viability of hospitality businesses and protect as many hospitality jobs as possible.

Arising from the discussion it was requested that the outdoor furniture outside a café in Hale Village be looked at.

RESOLVED: That the Board endorses the draft policy in Appendix A for presentation to the Executive Board.

EUR6 PROBLEM PAVEMENT PARKING WORKING PARTY UPDATE

The Board considered an update on the progress of the Problem Pavement Parking Working Party. The Working Party had agreed an action plan, of which one specific action was to draft a letter to the Police and Crime Commissioner requesting their continued support in taking targeted enforcement action where pavement parking presented an ongoing problem. A copy of the letter, which had been sent was attached as Appendix 1 to the report.

RESOLVED: That the update be noted.

EUR7 UPDATE BY LCR WALKING & CYCLING COMMISSIONER

This report was deferred to the next meeting.

EUR8 HALTON LOCAL DEVELOPMENT SCHEME

The Board considered a report of the Strategic Director, Enterprise, Community and Resources, that sought approval from the Board of the proposed update to the Local Development Scheme (LDS) (Appendix 1). Councils' were required to prepare and keep up to date Local Development Schemes that set out the timetable for production of their Local Plan(s). They identified and described the Planning Policy documents that the Council intends to prepare and gave target dates for key stages in their production. This update covered the remaining stages in the preparation of the Delivery and Allocations Local Plan.

RESOLVED: That the Halton Borough Council Local Development Scheme 2021 Revision (Appendix 1) be

endorsed and presented to Executive Board for approval.

EUR9 PERFORMANCE MANAGEMENT REPORTS FOR QUARTER 4 OF 2020/21

The Board received a report from the Strategic Director, Enterprise, Community and Resources, which presented the Performance Monitoring Reports for Quarter 4 of 2020/21.

The reports related to the following functional areas which reported to the Board and detailed progress against service objectives and milestones, and performance targets and provided information relating to key developments and emerging issues that had arisen during the period:

- Development and Investment Services;
- Highways and Transportation, Logistics and Development Services;
- Waste and Environmental Improvement and Open Space Services; and
- Housing Strategy.

RESOLVED: That the fourth quarter performance monitoring reports be received and noted.

Meeting ended at 7.40 p.m.

REPORT TO: Environment and Urban Renewal Policy & Performance Board

DATE: 22 September 2021

REPORTING OFFICER: Strategic Director, Enterprise, Community and Resources

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 Chair 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: Environment and Urban Renewal Policy and Performance Board

DATE: 22 September 2021

REPORTING OFFICER: Chief Executive

SUBJECT: Executive Board Minutes

WARD(s): Boroughwide

1.0 PURPOSE OF REPORT

- 1.1 The Minutes relating to the relevant Portfolio which have been considered by the Executive Board 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 Minutes Relevant to the Environment and Urban Renewal Policy and Performance Board

EXECUTIVE BOARD MEETING HELD ON 17 JUNE 2021

ENVIRONMENT AND URBAN RENEWAL PORTFOLIO

EXB8 EAST RUNCORN CONNECTIVITY CORRIDOR SCHEME DEVELOPMENTS

The Board considered a report of the Strategic Director - Enterprise, Community and Resources, which sought approval to develop a transport scheme for East Runcorn Connectivity Corridor (ERRC).

It was reported that initial pre-development funding was available from the Liverpool City Region (LCR) Combined Authority on a competitive basis to develop schemes such as the ERRC.

The ERCC scheme was highly complex and it was estimated that delivery of all elements would be over a ten-year period. Therefore, in advance of site works being procured, a considerable amount of planning and preparation needed to be undertaken to inform options and investigate construction details. The purpose of this advanced pre-development work was to create a well designed, feasible, and cost effective scheme.

Members were advised that as part of the LCR's Transport Pipeline, the ERCC was an ambitious scheme that would support the delivery of new homes and employment opportunities by providing a resilient, sustainable transport corridor within East Runcorn. The area was home to the Enterprise Zone, business parks and large housing sites and the scheme would significantly enhance the existing transport network in the Borough. The proposed ERCC scheme consisted of four elements, these were outlined in the report, paragraph 3.2.

RESOLVED: That

- 1) a transport scheme covering the East Runcorn connectivity Corridor be developed and added to the

Strategic Director - Enterprise, Community and

Council's Capital Programme (paragraphs 3.8 and 5.10); Resources

- 2) an initial programme (Year 1) covering technical investigations to inform options appraisal and scheme feasibility be approved (Appendix 1);
- 3) Mott MacDonald, an external consultant, be commissioned via Direct Award under the Warrington Consultation Framework to undertake the Year 1 programme (paragraph 3.10); and
- 4) approval be delegated to the Operational Director - Policy, Planning and Transportation, in consultation with the Portfolio Holder Environment and Urban Renewal, to advance the initial programme (Year 1) for the scheme.

EXB9 HIGHWAY SAFETY INSPECTION POLICY

The Board received a report of the Strategic Director – Enterprise, Community and Resources, which presented a revised Highway Safety Inspection Policy and requested its adoption.

Members were advised that the revised policy was based on the Liverpool City Region Highway Safety Inspection Framework that was drafted in accordance with the recommendation set out in the *Well Managed Highway Infrastructure Code of Practice 2016*, relevant to highway safety inspections. This introduced a move to a risk based approach with regard to safe use of the highway.

It was noted that Section 41 of the Highways Act 1980, placed a statutory duty on all Highway Authorities to maintain the highway network under their control; for there to be a breach of Section 41, there must have been a failure to maintain or a failure to repair the highway.

Members were advised of a collaboration of local authorities, as listed in the report, who had contributed to this framework of principles in order to provide a regionally consistent special defence by virtue of Section 58 of the Highways Act 1980, in an action against the Council for an alleged breach of Section 41. Appended to the report at Appendix A was the Highway Safety Inspection Policy and Guidance and B, the Inspection Areas and Frequencies.

Strategic

RESOLVED: That the Board approved the revised Highways Safety Inspection Policy (Appendix A) and the schedule of inspection areas and frequencies (Appendix B).

Director -
Enterprise,
Community and
Resources

CLIMATE CHANGE PORTFOLIO

EXB10 PUBLIC SECTOR DECARBONISATION FUND

The Board received a report of the Strategic Director – Enterprise, Community and Resources, which provided an update on a recent bid to the Public Sector Decarbonisation Fund and to seek approval for additional funding from the Capital Programme to support the bid.

The Council developed a bid focussed on the DCBL Stadium, which included replacing the current gas boilers with air source heat pumps; replacing existing lighting fittings with new energy efficient LED lighting; replacing single glazed windows; and installing additional insulation.

The report provided Members with details of the bid process and it was reported that in February 2021, the Council was awarded £1,295,846 to deliver the improvements. Since the award of the funding a number of cost variations had been identified, which would increase costs for the project by approximately £370,000, these were discussed in the report.

RESOLVED: That

- 1) the award of £1,295,846m from the Public Sector Decarbonisation Fund be noted; and
- 2) Council be asked to include the Decarbonisation Scheme at a gross cost of £1,677,673 within the 2021/22 capital programme, to be funded as set out within paragraph 3.4.

Strategic Director -
Enterprise,
Community and
Resources

EXECUTIVE BOARD MEETING HELD ON 15 JULY 2021

ENVIRONMENT AND URBAN RENEWAL PORTFOLIO

EXB17 ATI UK LTD CREMATOR ISSUE AT WIDNES CREMATORIUM

The Board received a report of the Strategic

Director – Enterprise, Community and Resources, which proposed a solution to the current situation that existed at Widnes Crematorium with the two cremators.

Members were advised that Widnes Crematorium currently had two ATI UK Ltd cremators for which a service and maintenance contract was entered into with them, at the time they were installed. Unfortunately on 18 March 2020, the Council received confirmation that ATI UK Ltd had ceased to trade, which had left the Council with no service and maintenance contract.

The report discussed the importance of regular servicing of the equipment and the steps taken to find a solution. The proposal presented would see the replacement of one of the ATI UK cremators and the parts of the one removed would be kept for replacement parts for the other. The current temporary cremator supplied would be removed, saving the cost of hire.

The Board considered the financial implications of the proposal, taking into consideration the income generated from the Crematorium per annum.

Strategic Director -
Enterprise,
Community and
Resources

RESOLVED: That

- 1) delegated authority be granted to the Strategic Director – Enterprise, Community and Resources, in consultation with the Portfolio Holder for Environment and Urban Renewal, to procure a replacement cremator and associated service and maintenance contract; and
- 2) Council be recommended to include £200,000 in the 2020/22 Capital Programme for the scheme, as outlined in Section 5.0 of the report.

EXB18 MASTERPLAN FOR IMPROVEMENTS AT ARLEY DRIVE PLAYING FIELDS AND LAND ON THE NORTH OF BANKFIELD ROAD, WIDNES

The Board considered a report of the Strategic Director – Enterprise, Community and Resources, which sought approval on the proposed Arley Woodland and Bankfield Green Park Masterplan.

The proposals would see a comprehensive set of improvements to the existing playing fields and open

space at Arley Drive and land north of Bankfield Road. Approval was also sought to deliver the project in line with the Masterplan, including making any suitable grant applications that may be required.

The report outlined the history of the site; current facilities and usage; access problems and its poor infrastructure. The five key elements to the Masterplan proposals and budget requirements were also discussed. Members were referred to appendices 1, 2 and 3 which showed the existing site plan, Arley Drive Playing Fields Site photographs and the Masterplan.

RESOLVED: That the Board:

- 1) approves the Masterplan; and
- 2) gives delegated authority to the Strategic Director – Enterprise, Community and Resources, in consultation with the Portfolio Holder for Environment and Urban Renewal, to progress the Arley Woodland Park project and prepare all necessary information for suitable grant applications.

Strategic Director -
Enterprise,
Community and
Resources

EXB19 PAVEMENT LICENCE POLICY

The Board considered a report of the Strategic Director – Enterprise, Community and Resources, which presented the Pavement Licence Policy and recommended its adoption as a formal policy of the Council.

Members were advised that in order to support economic recovery and encourage vibrant town centres, a policy was proposed to support Pavement Cafes. The policy would guide those wishing to offer pavement café seating and table service. It was important however, that a balance is struck to maintain the needs of other street users and ensure travel was unobstructed. Therefore, the policy would require a minimum of 1500mm free space between the furniture and the edge of the footpath.

The report outlined details of the pavement licence and how it would be used by the authority and a business that had applies for one. The Environment and Urban Renewal Policy and Performance Board

considered the pavement licence proposal at its meeting on 23 June 2021 and recommended the approval and adoption of the policy (appended to the report) by the Executive Board.

Strategic Director - Enterprise, Community and Resources

RESOLVED: That the policy set out in Appendix A be adopted as a formal policy of the Borough Council.

EXB20 HALTON LOCAL DEVELOPMENT SCHEME

The Board considered a report of the Strategic Director – Enterprise, Community and Resources, which requested approval to update the Local Development Scheme (LDS), attached at Appendix 1.

Members were advised that under statute, a council must prepare and keep updated a Local Development Scheme (LDS) that provides a timetable for the production of their statutory development plan (or 'Local Plan'). The LDS describes the planning policy documents that a council intends to prepare, and gives target dates for key stages in their production. The updated LDS covers the remaining stages in the preparation of the Delivery and Allocations Local Plan that had recently gone through examination by an independent government inspector.

It was noted that the Environment and Urban Renewal Policy and Performance Board considered the updated LDS at its meeting held on 23 June 2021 and recommended its approval and adoption by the Executive Board.

RESOLVED: That the Local Development Scheme 2021 be adopted as a formal part of Halton Borough Council's planning framework.

Strategic Director - Enterprise, Community and Resources

REPORT TO: Environment and Urban Renewal
Policy Performance Board (PPB)

DATE: 22nd September 2021

REPORTING OFFICER: Strategic Director – Enterprise, Community and
Resources.

PORTFOLIO: Environment & Urban Renewal

SUBJECT: Petition requesting speed limit change on
Runcorn Road, Moore (40mph to 30mph)

WARDS Daresbury, Moore and Sandymoor

1.0 PURPOSE OF REPORT

1.1 To present to the Board a request, via electronic petition (see Appendix 1), to change the speed limit on a section of Runcorn Road, Moore from 40mph to 30mph. Photographs and a map of the relevant section of road are contained in Appendix 2.

2.0 RECOMMENDED: That

- 1. following careful consideration and site inspection, Officers advise that the posted speed limit should remain at 40mph for the reasons set out in this report; and**
- 2. a request be made to Cheshire Police to consider this location for regular speed enforcement activity.**

3.0 SUPPORTING INFORMATION

3.1 The relevant section of Runcorn Road is located at the western side of Moore Village, Runcorn and is currently subject to a 40mph speed limit. This section is 690m long and runs between the overbridge carrying the A558 Daresbury Expressway, to approximately 30m east of the Six Acre Lane junction.

3.2 This section of Runcorn Road is relatively straight, flat and has open fields to the southern side. The northern side comprises low-density housing, set well back from the carriageway. Carriageway widths vary between 6.3m and 8.5m, but the majority of the road is approximately 6.5m wide, with a standard broken centre line marking. Footway widths vary between 0.95m and 3m, with the narrowest sections of footway located at the eastern end of the 40 zone. Traffic data indicates that on average 2100 vehicles per day traverse the road. Pedestrian movements across the carriageway are minimal.

3.3 The road is generally in good repair, it is well lit, and is subject to an environmental 7.5 tonne weight restriction .Although the overwhelming majority

of properties do have off-street parking provision there is a low-level of on-street parking within the 40mph zone, especially at the eastern end, where housing density increases. There is no evidence or complaints of vehicles mounting the kerb and obstructing the footway.

- 3.4 In 2009 the Cheshire Road Safety Group, Cheshire Police and external consultants undertook a speed limit review in Halton and identified a number of roads requiring a reduction in their speed limits. This Borough-wide audit did not recommend any change to the speed limit along Runcorn Road.
- 3.5 Since 2009, automatic traffic counters have been installed here on two different occasions. In 2011 in response to public complaints about speeding, a counter was positioned at the western side of the 40 zone, adjacent to the riding school. Average speeds were found to be 30.8mph. In 2014, following complaints about an increase in volume of traffic associated with ongoing roadworks on the A558 Daresbury Expressway, a counter was located at the eastern side of the 40 zone, close to the junction with Six Acre Lane. Average speeds were found to be 29.7mph. This slight reduction in traffic speed was probably due to the increase in traffic using this route.
- 3.6 Reviewing local collision data supplied by Cheshire Police, there has been one recorded injury collision within the relevant section of road since 2009. This was a serious collision resulting in one casualty, and the causal factors were cited as 'driving too close' and 'learner / inexperienced driver'. By comparison, the 1290m long section of Runcorn Road subject to a 30mph speed limit, has seen three recorded injury collisions (all slights).
- 3.7 At the request of the Council, Cheshire Police Traffic Management Unit have undertaken a site assessment and provided an opinion that, while they understand the desire of residents for a lower speed limit, they are concerned that the removal of the change in speed limit would not reflect the character of the road. It was the opinion of the Constabulary that the 40mph section felt open in nature and as such, 40mph is an appropriate speed limit.
- 3.8 The Department for Transport's Traffic Signs Regulations and General Directions (2016) provides no capacity to install 30 repeater signs on roads with a system of street lighting. With this in mind, reducing the speed limit of this 40mph section would require the removal of the existing 30 terminal signs and roundel road markings, leaving no signage in place to order drivers to slow down as they enter the more urbanised section. Indeed, removing this short section of 40mph road may well result in higher speeds in the existing 30 zone, a concern given the close proximity of Moore Primary School.
- 3.9 Cheshire Police have confirmed that the 30mph section of Runcorn Road is on their list of speed enforcement sites, and they have indicated that enforcement will be undertaken in the 40mph zone.
- 3.10 Setting appropriate local speed limits is very much dependent on evidence collated from site inspections, traffic / speed counters, collision history, and the technical details of the road, taking into account visibility, amount of vehicle

traffic, and cyclists / pedestrians use. Based on the advice from Cheshire Police traffic specialists and the Council's road safety engineer, it is felt that retaining the existing 40mph speed limit remains appropriate for this section of road, and a reduction in the speed limit is unlikely to provide any additional benefits for road users or residents.

4.0 POLICY IMPLICATIONS

4.1 Under the Traffic Management Act 2004, the Council has a network management duty to "*secure the expeditious movement of traffic on the authority's road network*", to ensure the "*efficient use of their road network*", and to undertake "*the avoidance, elimination or reduction of road congestion or other disruption to the movement of traffic on their road network.*"

4.2 A balance must be struck between road safety and maintaining an efficient and free flowing road network. Road safety is a topic that regularly comes before this Policy and Performance Board, and Halton's track record for road safety is very good. In the case of the petition that is the subject of this report, there is no evidence to support the supposition that a lower speed limit here would improve road safety.

5.0 FINANCIAL IMPLICATIONS

5.1 None.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Good transport networks are fundamental to economic growth, health, employment, and sustainable communities. A safe and efficient road transport network is a core priority for the Council.

7.0 RISK ANALYSIS

7.1 N/A

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 None.

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

N/A

APPENDIX 2 – PHOTOGRAPHS AND LOCATION MAP

RUNCORN ROAD, MOORE – 40MPH ZONE



40 / 30 terminal signs approaching from south



Mid-point of 40 zone, looking north



Mid-point of 40 zone, looking south



30 / 40 terminal signs, northern boundary

REPORT TO:	Executive Board
DATE:	22nd September 2021
REPORTING OFFICER:	Strategic Director – Enterprise, Community and Resources
PORTFOLIO:	Environment and Urban Renewal
SUBJECT:	Local List – Heritage Assets
WARDS:	Boroughwide

1.0 PURPOSE OF THE REPORT

- 1.1 After a national call for ‘expressions of interest’ late last year, Halton, in partnership with Cheshire West and Chester and Cheshire East, have received £70,000 funding from the Ministry for Housing, Communities and Local Government (MHCLG) towards creating a unified Cheshire Local List. The register of heritage assets which while not necessarily of national or international significance, play a key role in local and community identity, and our understanding and appreciation of Cheshire’s past.

2.0 RECOMMENDATION: That members note the report.

3.0 SUPPORTING INFORMATION

- 3.1 Local heritage plays an essential role in creating and reinforcing a sense of local character and distinctiveness in the historic environment. It can be formally identified in a number of ways, as part of the wider range of designation, and one such way is the production of local heritage lists. These enable the significance of any building or site on the list to be better considered in planning applications affecting the building or site or its setting.
- 3.2 A ‘Local List’ gives importance to local heritage within the planning system, but also allows the expression of community identity, both through the list itself and through engagement in the research and designation process. It is a key component of conservation area management, and allows numerous stakeholders to better understand and appreciate the heritage of the county and its communities.
- 3.3 This Local List approach is being considered as a community-driven dataset and it is hoped that engagement with the development of the local list will enable local communities to define local heritage significance on their own terms. While aspects of the local heritage of Cheshire will always connect to national and regional themes, it is important that communities also have the opportunity to have recognised the significance of heritage that is important to them alone.

- 3.4 Over the next six months, officers will be working with consultants - Headland Design Associates (HDA) on five target areas in Halton: Appleton, Daresbury, Farnworth, Hale and New Town.
- 3.5 In these areas, HDA will work with local volunteers to identify locally significant heritage assets and develop them as proposals for the local list using the online Exegesis Local Heritage List Platform.
- 3.6 Despite a particular intensity of activity during the time of the availability of the MHCLG funding, a key outcome of the project is to get all of the procedures in place for the Local List to continue to exist as an ongoing, dynamic dataset, that anyone can propose additions to at any time, and that will be regularly reviewed.

4.0 POLICY IMPLICATIONS

- 4.1 This project will help with the development of an adopted Local List that will recognise heritage assets worthy of local protection.

5.0 OTHER IMPLICATIONS

- 5.1 No other implications to the Council have been identified.

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

Creating a local list to protect non-heritage assets within the borough

7.0 RISK ANALYSIS

None

7.1 EQUALITY AND DIVERSITY ISSUES

- 7.1 No significant foreseeable impacts were identified at any of these stages.

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

Document	Place of Inspection	Contact Officer
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REPORT TO:	Environment and Urban Renewal Policy and Performance Board
DATE:	22 September 2021
REPORTING OFFICER:	Strategic Director Enterprise, Community & Resources
SUBJECT:	Annual Report
PORTFOLIO:	Environment and Urban Renewal
WARDS:	All

1.0 PURPOSE OF THE REPORT

- 1.1 To provide the Board with an annual summary of its work for the period 2020-21.

2.0 RECOMMENDATION: That the Annual Report contained in Appendix 1 is welcomed and endorsed.

3.0 SUPPORTING INFORMATION

- 3.1 The primary function of the Environment and Urban Renewal Policy and Performance Board (EUR PPB) is to focus on the work of the Council (and its partners) in securing environmental improvements and urban regeneration.
- 3.2 During the 2020/21 Municipal Year, the Board met on four occasions and considered a number of reports, covering a diverse range of subjects pertinent to the Board's remit.
- 3.3 The PPB also received regular updates on service performance targets.

4.0 POLICY IMPLICATIONS

- 4.1 The Board has reviewed and recommended a substantial amount of policy changes across a range of topics in 2020/21. These policy areas are set out in Appendix 1.

5.0 FINANCIAL IMPLICATIONS

- 5.1 None at this stage.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

The work of the PPB supports future generations in Halton by ensuring a clean and safe environment.

6.2 Employment, Learning and Skills in Halton

This PPB supports the infrastructure in Halton that helps with job creation and sustainable transport links to employment.

6.3 A Healthy Halton

The work of the PPB contributes towards a less polluted environment and helps to create a green infrastructure.

6.4 A Safer Halton

The PPB supports designing out crime and developing safer communities.

6.5 Halton's Urban Renewal

This PPB scrutinised the work undertaken in bringing forward regeneration projects.

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

None within the meaning of the Act

APPENDIX 1: ANNUAL REPORT 2020 - 21

FOREWORD

"The role and remit of the PPB is wide ranging and we have covered a variety of specialist themes and topics during the last 12 months. I hope that the short summary outlined in this annual report adequately reflects this.

I am grateful, as always, to PPB Members for their continued support and valuable contributions at our meetings. The quality of the discussions is always impressive, giving the PPB a vital role in informing and improving the Council's policies and procedures, and ensuring value for money in the delivery of the services provided to Halton's residents and businesses.

Despite the Covid pandemic, the Council has delivered major schemes, such as the demolition of the Silver Jubilee Bridge road viaducts and Trumpet Loop, the new road access to Runcorn Station, the construction of the John Collins Way junction into West Bank, and several new cycling and walking schemes. The emerging Local Plan has advanced to examination, setting out a new 15-year vision for protecting Halton's environment and accommodating the growth our communities need. These are challenging projects at the best of times, but given the trials of 2020, performance has been exceptional. I am proud the Board has shaped and championed these projects.

Councillor Bill Woolfall

Chair, Environment and Urban Renewal Policy and Performance Board

ENVIRONMENT AND URBAN RENEWAL PPB ANNUAL REPORT 2020 - 2021

MEMBERSHIP AND RESPONSIBILITIES

During 2020-2021 the Board comprised eleven Councillors:-
Councillor Bill Woolfall (Chairman)

Councillor Mike Fry (Vice-Chairman)
Councillor Harry Howard
Councillor Alan Lowe
Councillor Keith Morley
Councillor Paul Nolan
Councillor Joe Roberts
Councillor Pauline Sinnott
Councillor Angela Teeling
Councillor Robert Gilligan
Councillor Christopher Rowe

The primary function of the Environment and Urban Renewal Policy and Performance Board (EUR PPB) is to focus on enhancing the local environment and championing the urban renewal / regeneration of Halton. The Board reviews Executive Board decisions relevant to its remit, and monitors the general activities and performance of Council departments against service plans.

The Board scrutinises performance and formulates policy in relation to the following areas:

- Highways, Transportation and Logistics (including road maintenance, street, lighting, road safety, traffic management, supported bus services and flood risk management)
- Landscape Services, Parks & Countryside, Cemeteries & Crematoria
- Environmental and Regulatory Services
- Major Projects
- Economic Regeneration and Business Development
- Waste Management and Waste Strategy
- Derelict and contaminated Land
- Housing Strategic Policy
- Sustainability, Climate Change and Biodiversity
- Physical Environment and Planning policies

REVIEW OF THE YEAR

The Board met 4 times during the Municipal Year 2020/21:

- 15 July 2020
- 30 September 2020
- 2 December 2020
- 24 February 2021

Some of the main activities and issues that have come before the Board during the year are set out below.

PRIORITIES UPDATE & COVID IMPACTS

The Board reviewed the work undertaken during the COVID 19 pandemic. Council services, relevant to environment and urban renewal priorities, continued throughout the lockdown periods; this included refuse collections, repairs to roads, maintenance of public open spaces, and progress on key regeneration projects. Staff ensured continuity of services and worked closely with contractors to continue projects, for example the demolition of the Silver Jubilee Bridge road viaducts and the Trumpet Loop. Considerable progress was made on these key projects despite the pandemic.

ENVIRONMENT

- Environmental Fund Update

The fund has been in operation since 2015, and over that period has generated £3,471,740 for expenditure in Halton. A significant number of projects have received funding. Examples include improvements to open spaces across the Borough, the implementation of walking and cycling routes, pond improvements, enhancing play areas, dealing with fly tipping, refurbishment of War Memorials, and CCTV monitoring.

- Implications of the Environment Bill

The Board heard how the Environment Bill would set the new environmental governance framework as the UK leaves the EU. The Bill sets out new environmental frameworks including:

- Setting legally binding environmental targets, with environmental improvement plans and a requirement for monitoring;
- Setting out policy statements on environmental principles;
- Establishes the Office for Environmental Protection and its legal powers;
- Creates legislation around waste, air quality and water quality;
- Sets the requirement for Biodiversity Net Gain to be a condition of planning permission;
- Establishes the mechanism for Conservation Covenants in relation to Biodiversity Net Gain;
- The preparation of Local Nature Recovery Strategies and Nature Recovery Networks to direct offsite Biodiversity Net Gain provision;
- The preparation of Species Conservation Strategies and Protected Site Strategies;
- Controlling of felling of trees; and
- Regulation of chemicals.

The Board resolved to keep the Bill under review as it passes through Parliamentary process.

- Tackling Flyposting

Fly posting is illegal and is unfair on those companies who chose to advertise legitimately. Fly posting also put an additional cost on the Local Authority and other landowners who had to remove fly posters. It also had a severe effect on the local environmental quality of the Borough and could act as an anti-social magnet that encouraged a social downward spiral and could lead to an increase in resident's fear of crime. The Board considered further options for tackling flyposting.

URBAN RENEWAL

- Halton Lea – Liverpool City Region Town Centre Fund
The Board received an update on the ongoing work at Halton Lea. In 2018, the Metro Mayor announced a £1m Town Centre Fund allocation for each of the Liverpool City local authority. The purpose of the fund is to stimulate plans for Town Centres that will generate a long term sustainable approach to revitalising the high street. The objectives of the fund are:-
 - Place making & place renewal
 - Increased Footfall
 - Sustainable vitality of town centre
 - Job Opportunities

An action plan for Halton Lea Town Centre Fund was agreed with the Combined Authority in February 2020, initially for delivery by the end of the calendar year however, the programme has been extended to 31st October 2021. The programme has nine projects and generates £601,875 of match funding in addition to the £1m. There are nine work streams for Halton Lea Town Centre Fund:

- Relocation of Halton Hospital Services
- Third Sector Hub
- Roof Top Garden
- Culture HA
- Improved wayfinding
- Wellbeing hub
- Community Shop
- 'The Box' Grants
- Third Sector Grants

TRANSPORT

A key statutory duty of the Council is ensuring that the local transport network is well maintained, safe, and efficient for all users and is adapting to respond to the climate emergency.

- Active Travel Investment
The Local Cycling and Walking Infrastructure Plan (LCWIP) is a non-statutory document that aims to provide the context to prioritise a list of walking and cycling routes to be created or improved. The LCWIP supports a number of Transport Strategies from the Local Transport Plan 3, and the LCR's Local Journeys Strategy. It addresses the climate change agenda by providing and promoting clean and low carbon transport systems. Routes aim to enable

people to connect easily with employment, services and social activities and providing opportunity to improve the health and well-being of the people who live and work in the borough. The Board reviewed two new LCWIP routes:

- LCWIP Phase 2 (Runcorn to Daresbury)
- LCWIP Phase 3 (Runcorn Busway - Halton Lea to Murdishaw)

- Disabled Parking Spaces Policy

The Board considered updates to the disabled person's parking spaces policy. On-street advisory disabled parking spaces have been provided free of charge for the previous 15 years, subject to the applicant meeting certain criteria. Over this period more than 600 Halton residents have applied for a disabled person's parking space, with more than 60% being approved. Changes in how mobility allowances are defined and awarded, increasing levels of on-street parking congestion, and a lack of explicit guidance and qualifying criteria, all suggest the current process required review. Changes to the application process have now improved the process and clarity for eligible residents.

- Annual Road Traffic Collision and Accident Report

The Board considered a report that set out full details of the numbers of road traffic collision and casualty numbers in the year 2019, and recommended a continuance of road safety programme for 2021. The Board welcomed the reduction in casualty numbers in recent years, with Halton recognised as one of the best performing, both regionally and nationally. Encouragingly, both collision numbers and Child KSIs are at an all-time low and the long-term trends for all casualty types are generally downward.

- Roadside Memorial Policy

The Board considered the creation of a roadside memorials policy. A number of authorities had started to establish a policy and protocol relating to the placement and removal of roadside floral tributes and other memorials placed at the scene of fatalities on or adjacent to the highway. Adopted policies generally set a defined period for the placement of flowers and other tributes and include protocols and arrangements for their removal and the return of non-perishable items to relatives, while recognising the sensitive and emotional nature of this topic. The Council had a legal duty to ensure that highways were fit for purpose and to make sure that public open spaces were free from debris. The Board supported the creation of such a policy and felt a joint policy with Cheshire Constabulary and the Liverpool City Region would be a good option.

- Problem Pavement Parking

Prompted by the DfT consultation on nuisance parking, the Board considered it timely to look again at pavement parking in the Halton. A Working Party was established to review the current position and issues associated with pavement parking in Halton. The Working Party met virtually on 3rd February and considered the legislative framework for parking enforcement and tackling highway obstruction. The WP also debated the merits and likely consequences of the DfT consultation, before moving on to discuss the areas of the Borough where pavement parking problems have been reported. The Working Party recommended the following actions:

- Recommend the Board endorse a decision not to seek Civil Parking Enforcement powers at the present time.
- Write to the Police and Crime Commissioner requesting their continued support in taking targeted enforcement action where pavement parking presents an ongoing problem.
- Produce a draft policy to tackle parking on the Council's verges.

TOWN PLANNING

Central Government changed, or proposed to change, a considerable amount of town planning legislation in 2020. As a result, the Board received reports covering:

- Revisions to the Use Class Order
The Board received a briefing on changes to national planning regulations that will remove, in many circumstances, the need for planning permission where a 'change of use' is involved. Central government's intent is make it easier for high street uses to adapt and change according to local circumstances without a planning application. The Board had concerns that the consequences of these changes is the removal of local input and control over development.
- General Changes to the Planning System
The Board received an update on a Government consultation on the current planning system and the potential implications this could have for development in Halton. The Ministries of Housing, Communities and Local Government was consulting on shorter term changes to planning policy and regulations in addition to the more fundamental reform to the planning system as set out in the Planning for the Future White Paper. The Government had set out proposals to improve the effectiveness of the current planning system. These covered:
 - The standard method for assessing housing for local plans;
 - Delivering first homes;
 - S106 and small site – to temporarily increase the threshold below which developers do not need to contribute to affordable housing to up to 40 to 50 units for an 18 month period; and
 - Proposals to increase the threshold for Permission in Principle by application.
- Planning White Paper - Consultation
The White Paper was published on 6th August 2020 and was trailed as the most radical reform of the planning system in England since the establishment of the current system. The key driver of the proposed reforms was the need to deliver, as a nation, 300,000 new homes per year. The proposals were set out under a number of pillars with each having a number of specific proposals. The pillars for change were: Planning for development; Planning for beautiful and sustainable places; and Planning for infrastructure and connected places. The Board discussed each of the 24 detailed proposals as detailed in the White Paper. Concerns were expressed regarding the protection of community green spaces and outdoor sporting facilities and the Board considered these concerns should form part of the Council response to the consultation.

- Changes to National Permitted Development Rights
The Board was provided with an update on imminent changes to planning regulations which will allow certain forms of development to be undertaken without planning permission.

Local planning policy was also considered:

- Unitary Development Plan – Draft Supplementary Planning Documents
The Board recommended that four draft Supplementary Planning Documents (SPD) should be formally removed from the Local Development Scheme (LDS). These were SPD's for:
 - Draft Runcorn Old Town;
 - Halton Lea;
 - West Bank; and
 - Halebank Regeneration Area.

It was noted that the draft SPD's associated with the Unitary Development Plan would expire alongside their parent UDP policies, once the Delivery and Allocations Local Plan was adopted. The Board seeks to ensure that Halton's planning policy framework is up-to-date and fit for purpose.

- Statement of Community Involvement (SCI) Local Plan Addendum
The Board was advised that the Government had introduced new legislation to help deal with governance issues during the COVID-19 pandemic. This included the Town and Country Planning (Development Management Procedure, Listed Buildings and Environmental Impact Assessment) (England) (Coronavirus) (Amendment) Regulations 2020. These new regulations provided for the temporary suspension (until 31st December 2020) of certain planning consultation procedures where they may conflict with COVID-19 public health priorities.

DURING 2021/22 THE BOARD PLANS TO FOCUS ON:

- Supporting recovery plans in response to Covid-19
- Considering long term budget requirements for the delivery of services
- Environmental enhancements
- Supporting an inclusive wellbeing economy through regeneration
- Improving performance indicators with negative trends.

Contact Officer for the Board

Members of the public are welcome at the meetings of the Board. If you would like to know where and when meetings are to be held or if you would like any more information about the Board or its work please contact Tim Gibbs, Operational Director 0151 511 7664.

REPORT TO:	Environment & Urban Renewal Policy & Performance Board
DATE:	22 September 2021
REPORTING OFFICER:	Strategic Director Enterprise, Community & Resources
PORTFOLIO:	Environment & Urban Renewal
SUBJECT:	Bus Service Improvement Plan (BSIP)
WARDS:	Boroughwide

1.0 PURPOSE OF THE REPORT

- 1.1 This report provides an overview on the recent publication of the Bus Back Better Bus Strategy for England (the “Strategy”), the associated funding from the Department for Transport (DfT), and the requirement for Bus Service Improvement Plans (BSIPs).
- 1.2 It is important to note that it is the Liverpool City Region Combined Authority is the Local Transport Authority for Halton. A BSIP covering the City Region area will be submitted to the DfT by the Combined Authority in October 2021.
- 1.3 This report sets out Halton’s ‘ask’ of Government in relation to bus service improvement in Halton that will feature in the CA BSIP.

2.0 RECOMMENDATION: That

- 1) the proposals set out in Appendix 1 for frequency improvements to the current bus network be supported; and**
- 2) the proposals for highway and infrastructure improvements to tackle bus service delay hot-spots (Appendix 2) be endorsed.**

3.0 SUPPORTING INFORMATION

- 3.1 On the 15th March 2021, the Government launched the Bus Back Better Strategy. Funding of £3 billion has been announced to help deliver changes to the bus network across England. A key driver in the wake of covid is to avoid a car led economic recovery.
- 3.2 The Strategy sets out an ambition for a high frequency, reliable, punctual, and low cost passenger bus network. In addition, there is a desire to address the decarbonisation agenda. The implications of the Strategy reach further than the bus operators; in that the Government wishes to

see Local Transport Authorities (LTAs) make ambitious highway improvements which prioritise buses in terms of road space.

3.3 The Strategy describes how funding can be secured by providing high frequency services that reach into and continue in the evenings and weekends, to reflect people's 24-hour lives and to provide safe, reliable transport for key workers, residents and visitors. A key expectation on LTAs is to explore either a franchise arrangement (similar to London) or an enhanced partnership agreement to deliver the bus network improvements. There is also a requirement to improve transport links from rural areas and out-of-town business parks. Solutions may be demand responsive services with smaller vehicles to meet needs.

3.4 The Strategy indicates that doing nothing is not optional, with the Government blocking access to funding and the continued Covid Bus Subsidy Support Grant (CBSSG) if no action is taken. The Government only gives two options for improving the bus network within the Strategy: these are 'franchising' or 'enhanced partnership'.

3.5 Franchising

3.6 Franchising is an arrangement similar to that currently operated in London whereby the LTA takes control of all the bus routes and invites bus operators to submit a cost under a competitive tender process to operate services on behalf of the LTA.

3.7 Operators can provide bids/costs to operate either the whole network, or individual routes. This type of arrangements allows the LTA full control of the network including routing, scheduling, fare levels, ticketing arrangements and vehicle types.

3.8 A major risk is that the full operating costs and revenue risks would be carried by the LTA. However, the LTA does receive all ticket revenue, concessionary travel revenue, and the bus service operator grant. Any shortfall created by a drop in passengers or any of the revenue streams would need to be met by the LTA.

3.9 Enhanced Partnership

3.10 An Enhanced Partnership is a statutory arrangement under the 2017 Bus Services Act that can specify criteria such as timetables, multi-operator ticketing, and allows the LTA to take over the role of registering bus services from the Traffic Commissioners. The main difference to franchising is that operators in an Enhanced Partnership have a much greater role, working with LTAs to both develop and deliver improvements for passengers and having input into how bus services should be improved. Enhanced Partnerships also offer significantly more flexibility than franchising.

3.11 Bus Service Improvement Plan (BSIP)

- 3.12 Halton will feed into the Liverpool City Region Combined Authority BSIP. The BSIP is to be developed in collaboration with local bus operators, community transport bodies, and local businesses. It is recommended that consultation with existing passengers and non-users be sought. Improvement targets would be set such as frequencies, reliability and punctuality, and passenger growth. Highways and infrastructure improvements are identified to aid rapid transport for buses and provide safe and accessible boarding and alighting areas for passengers. Initial fact-finding meetings have taken place to identify these areas.
- 3.13 Appendix One of this report shows a comparison between the current bus network and the proposed enhancements. The enhancements predominantly improve the reduced level of services in the evening and increase the frequency on all services across the day. The proposal also, seeks to reduce the journey time to and from Liverpool. Rural areas would benefit from enhancing the current demand responsive transport offer to operate on a more frequent basis. The service would also provide improved access to medical, retail, education and employment facilities.
- 3.14 Appendix Two of this report, identifies hotspots where bus services experience significant levels of delay. Initial investigation with bus operators has identified that bus priority measures should be deployed at these locations with a view to reducing the delay times and improving punctuality and reliability. This will involve some significant changes at key locations including Green Oaks Way and Runcorn Town Centre including, the possible re-configuration/upgrade of Runcorn Town Centre Bus Station. Although, it should be noted that bus priority may be deployed at further locations to help with bus punctuality and reliability.
- 3.15 The current fare structure in operation across the borough is wide ranging with an adult journey costing £2.30, £2.60, £2.90, £3.40 or £3.60, depending on the length of journey. The proposal would seek to remove the current fare structure and replace it with a single fare of £2.20 for Adults and £1.30 for children across all journeys regardless of length, as is currently in use in Merseyside. Further improvement would include the availability of a multi journey, multi operator ticket that can be used cross boundary therefore reducing the cost of travel, significantly increasing flexibility and convenience for the user. This type of ticket should be made available for daily, weekly and monthly travel both for adults and children.
- 3.16 Importantly, the BSIP will also seek to attract funding to enhance the current Real Time passenger Transport Information system in the Borough which already connects to the system in operation across

Merseyside. Funding will also be sought to continue investment to improve the bus stop infrastructure across the Borough.

- 3.17 Halton is also working with the Combined Authority (CA) to create a levelling up 'ask' to place Halton on an equal footing with the other members of the CA. This union has previously been cost prohibitive due to legacy issues of Halton being part of the Cheshire County and the other Merseyside districts subscribing to Mersey Travel. For Halton to fully joining the CA, with a view to franchising the current network, the cost to the Council is estimated to be an additional cost of £1.7m annually over and above current budgets, but could be greater depending on ticket prices and passenger numbers. The 'ask' of Government is to fund this gap for a period of five years to allow levels of patronage in new services to become established. Further details are given in the 'Financial Implications' section below.

4.0 POLICY IMPLICATIONS

4.1 Current Service Levels

- 4.2 Currently, Halton carryout the procurement of the supported public transport operating within Halton, and hold the associated budget.
- 4.3 Halton is served by operators who provide 70 buses covering 24 routes. The frequencies of services range from every 10 minutes to hourly. The proposals in Appendix 1 allow for bus services operating on hourly frequencies to be increased to every 30 minutes and increasing the evening tendered services to 30 minute frequencies. Implementing these improvements would require a further 27 vehicles increasing the number of vehicles to 97. Increasing frequencies further would require more resources.
- 4.4 The fleet operating in the Borough is ageing and will require significant investment. The Strategy seeks to reduce the environmental impact of the operation of the bus network by using cleaner vehicles to reduce carbon and pollution. Currently the majority of the network is operated using diesel powered vehicles with after market particulate trap devices fitted. The remaining vehicles are powered using compressed natural gas. The level of investment will depend on what method of fuel is adopted. For example, on average the current euro 6 diesel powered bus will cost approximately £160,000 per vehicle and in comparison a cleaner hybrid/electric bus could cost upwards of £230,000 per vehicle. Addressing this issue under a franchised agreement would result in full costs of vehicle purchase being passed to the Council.

5.0 FINANCIAL IMPLICATIONS

- 5.1 Both franchising and enhanced partnership will place financial implications on the Council.

- 5.2 In the case of a franchised service, the indicative cost of operation could be in the region of £15.5 million per annum. This relates to the operation of 97 vehicles at £160,000 per vehicle per annum. It should be noted that the Council would receive all on bus revenue including concessionary travel and BSOG. It is anticipated that the combined revenue stream would generate approximately £13.8 million per annum, leaving a potential short fall annually of £1.7 million in revenue. Revenue assumptions have been made using the current average adult fare of £2.20. This assumes that 100% of pre-covid passenger journeys (5.2 Million) are made once travel patterns return to normal. However, there are currently only 74% (3.8 million) of passenger journeys being undertaken in Halton. Initially, this would increase the potential short fall in annual revenue by approximately £3.08 million.
- 5.3 Financially, an Enhanced Partnership is less onerous than a Franchise, in that the revenue risk remains with the bus operator. There will be a financial commitment for the Council to consider in making the required improvements such as bus priority measures at signalled junctions. There would also be the ongoing cost of the maintenance of improvements that are implemented. It is difficult to place a cost on this at present until the required level of improvements have been identified.
- 5.4 The possibility of a change in travel patterns which could adversely affect passenger numbers presents a risk. For example, as places of employment move towards home working, possible increases in unemployment and peoples perceived confidence towards public transport reduces as a result of the pandemic.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

It is widely recognised that good quality and affordable public transport services can help to improve access to key facilities for children and young people within the Borough. The network also provides children and young people with a degree of independence.

6.2 Employment, Learning and Skills in Halton

The local bus network is fundamental to the residents of Halton accessing employment and education facilities not only within the Borough but also in neighbouring Boroughs.

6.3 A Healthy Halton

Access to health care facilities is acknowledged as a key priority. Public transport particularly the local bus network plays a vital part in accessing

these facilities not only within Halton but also further afield in neighbouring districts.

6.4 A Safer Halton

No Direct implications

6.5 Halton's Urban Renewal

Improving access to key regeneration areas or providing access to a range of facilities by sustainable forms of transport including public transport, walking and cycling, is widely acknowledged as playing a key role in sustainable regeneration and urban renewal.

7.0 RISK ANALYSIS

Failing to deliver any of the improvements via franchising or enhanced partnership may result in the Council being unable to attract future funding and current Covid 19 funding will be withdrawn. As outlined in the 'Financial Implications' section, there is a risk that passenger numbers mean that ticket revenues do not cover the cost of services.

8.0 EQUALITY AND DIVERSITY ISSUES

Best practice will be followed wherever possible to ensure equality and diversity issues are addressed in any of the proposed improvements.

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

None.

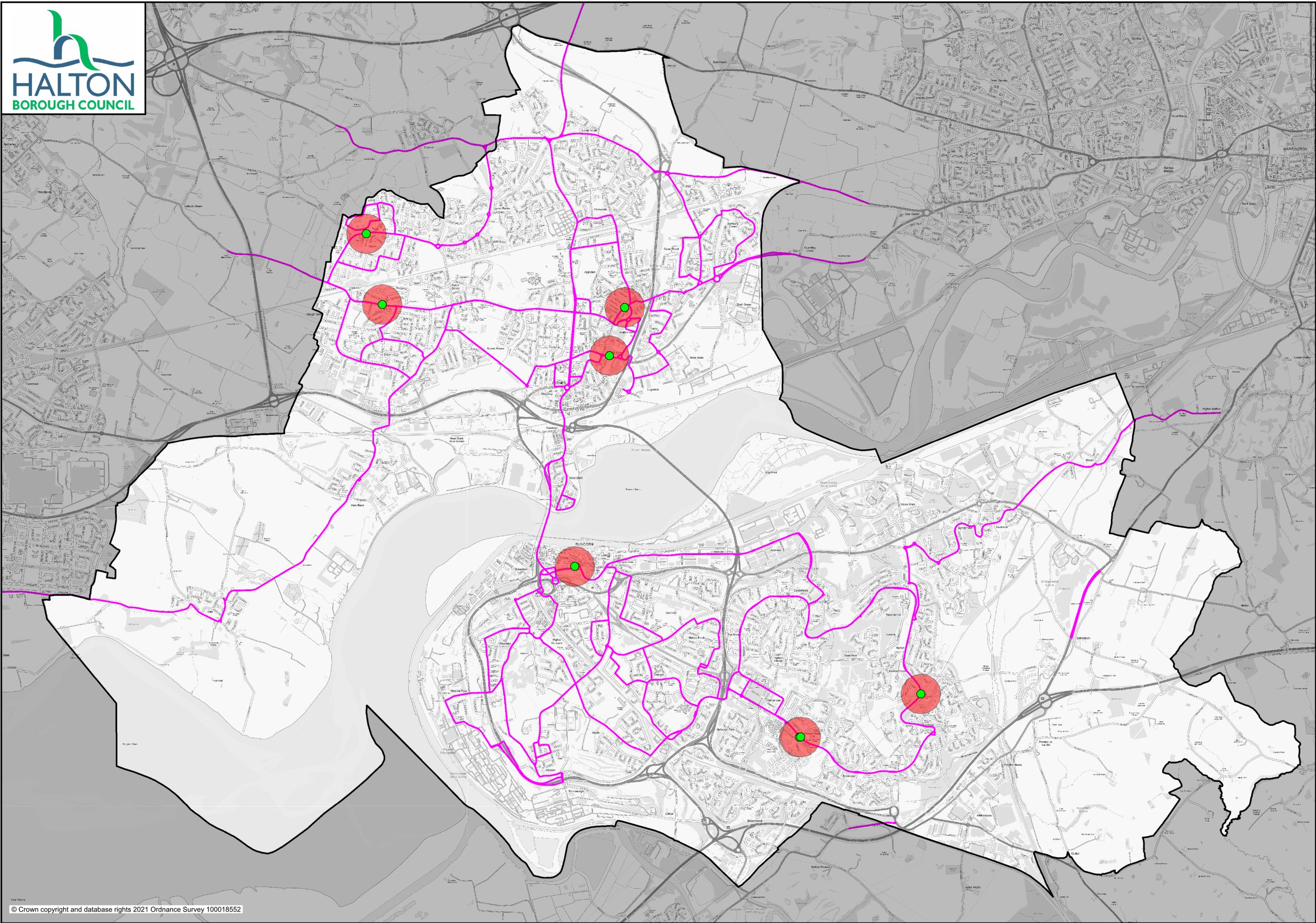
BSIPS Network Improvements

Appendix One

Proposed Improvements

Current Frequency

Serial	Service No	Mon-Fri	Evening	Sat	Sun	Route	Mon-Fri	Evening	Sat	Sun
1	1	10 mins	15 mins	10 mins	15 mins	Busway Circular	12 mins	Nil	12 mins	15 mins
2	2	10 mins	15 mins	10 mins	15 mins	Busway Circular	12 mins	Nil	12 mins	15 mins
3	3a	20 mins	20 mins	20 mins	20 mins	Weston Point-RHBS-Halton Brook-H/Lea	60 mins	Nil	60 mins	Nil
4	3C	20 mins	20 mins	20 mins	20 mins	Weston Point-RHBS-Halton Brook-H/Lea	60 mins	Nil	60 mins	Nil
5	17	20 mins	20 mins	20 mins	20 mins	Widnes-St Helens	30 mins	Nil	30 mins	60 mins
6	61	20 mins	20 mins	20 mins	20 mins	Murdishaw-RHBS-Widnes-Liverpool	40 mins	40 mins	40 mins	60 mins
7	62	20 mins	20 mins	20 mins	20 mins	Murdishaw- RHBS-Hale Bank	60 mins	Nil	60 mins	Nil
8	62/62a	20 mins	20 mins	20 mins	20 mins	Warrington-Smoor-RHBS-Widnes-Hale Bank	60 mins	Nil	60 mins	Nil
9	110	30 mins	30 mins	30 mins	30 mins	Mudishaw-Hlea-RHBS-Widnes-Warrinton	30 mins	60 mins	30 mins	30 mins
10	32	30 mins	30 mins	30 mins	30 mins	Mudishaw-Hlea-RHBS-Widnes-Warrinton	15 mins	nil	20 mins	nil
11	79c	15mins	15 mins	15 mins	15 mins	Hlea-RHBS-Widnes-Hough Green-Lpool	20 mins	30 mins	20 mins	30 mins
12	82a	15 mins	15 mins	15 mins	15 mins	Murdishaw-RHBS-Widnes- Hale-Liverpool	30 mins	60 mins	30 mins	30 mins
13	X30	20 mins	20 mins	20 mins	20 mins	Chester-Runcorn-Warrington	60 mins	Nil	60 mins	Nil
14	X1	15 mis	15 mins	15 mins	15 mins	Windmill Hill-RHBS-Lpool	40 mins	Nil	40 mins	Nil
15	26	30 mins	30 mins	30 mins	30 mins	Widnes Circular	60 mins	Nil	60 Mins	Nil
16	26a	30 mins	30 mins	30 mins	30 mins	Widnes Circular	60 mins	Nil	60 Mins	Nil
17	27	30 mins	30 mins	30 mins	30 mins	West Bank-Widne TC-Weates Close	60 mins	Nil	60 mins	Nil
18	X5	15 mins	15 mins	15 mins	15mins	Widnes-Liverpool	NA	NA	NA	NA
19	52	30 mins	30 mins	30 mins	30 mins	Runcorn Circular	40 mins	Nil	40 Mins	Nil
20	200	30 mins	30 mins	30 mins	30 mins	Employment sites Runcorn	60 mins	Nil	Nil	Nil
21	DRT					Moor-Windmill Hill-Evening Safe Tranport				



REPORT TO:	Executive Board
DATE:	22 September 2021
REPORTING OFFICER:	Strategic Director – Enterprise, Community and Resources
PORTFOLIO:	Environment and Urban Renewal
SUBJECT:	Halton Delivery and Allocations Local Plan, Post-Submission Changes
WARDS:	Boroughwide

1.0 PURPOSE OF THE REPORT

- 1.1 The Delivery and Allocations Local Plan (DALP) was submitted to the Secretary of State for independent examination on 5th March 2020. The Examination process took place between March – June 2021 and has identified a number of issues that need to be resolved by ‘Main Modifications’ to the Plan and subsequent changes to the Policies Map. This report updates members on the expected changes needed to make the Local Plan ‘sound’ (**Appendix A**).
- 1.2 Although the Council are still awaiting an initial written response from the Inspectors who conducted the Examination, Officers are aware that some modifications will be need to the Local Plan for it to be found ‘sound’ by the Inspectors.
- 1.3 Any modifications need to be subject to formal public consultation for a period of not less than 6 weeks in compliance with the adopted Statement of Community Involvement and statutory regulations.

2.0 RECOMMENDATION: That Board Members note the report and comment upon the suitability of the expected modifications to the Delivery and Allocations Local Plan.

3.0 SUPPORTING INFORMATION

- 3.1 The Halton Delivery and Allocations Local Plan was submitted to the Secretary of State for Communities and Local Government for independent examination. The Secretary of State appointed Planning Inspectors Caroline Mulloy BSc (Hons) DipTP MRTP and David Troy BSc (Hons) MA MRTPI to conduct the examination.
- 3.2 The examination commenced on 9th March and was completed on 17th June 2021, which consisted of public hearing sessions held online (using Microsoft Teams). The main issues discussed at the hearing sessions were set by the Planning Inspectors prior to their commencement. These were as follows:

- Matter 1 Procedural/legal requirements
- Matter 2 The Duty to co-operate
- Matter 3 The Spatial Strategy
- Matter 4 The Housing Requirement
- Matter 5 Other Housing Requirements
- Matter 6 The Employment Requirement
- Matter 7 Retail Hierarchy and Capacity (policy CS(R)5)
- Matter 8 Green Belt
- Matter 9 Transport and Liverpool John Lennon Airport and Infrastructure
- Matter 10 Natural and Historic Environment
- Matter 11 Implementation/Whole Plan Viability
- Matter 12 Residential Allocations
- Matter 13 Employment Allocations
- Matter 14 Town Centre/Retail/Mixed use areas and Education Allocations
- Matter 15 Gypsy and Traveller Allocations
- Matter 16 Safeguarded Land
- Matter 17 Housing Land Supply and Delivery
- Matter 18 Employment Development Policies
- Matter 19 Residential Development Policies
- ;Matter 20 Connectivity
- Matter 21 Halton Centres
- Matter 22 Design and Sustainable Development Policies
- Matter 23 Environment
- Matter 24 Minerals
- Matter 25 Other Policies
- Matter 26 Local Plan Monitoring

3.3 The Council and the other interested parties who wished to attend the Examination were requested to make written submissions, stating their position and the changes they were seeking through the hearing sessions. These formed the basis of the discussions at the hearing sessions and are available to view on the Council website here: <https://www3.halton.gov.uk/Pages/eip/examdocs.aspx>

3.4 Discussions at the hearing sessions resulted in a number of agreed changes to the wording of policies and amendments to the Policies map to enable the plan to be capable of being found “sound”. The changes that were discussed are contained in Appendix A.

3.5 The Sustainability Appraisal and Habitat Regulations Assessment will also need to be updated and reviewed to take account of the proposed modifications. These revised appraisals will be subject to consultation alongside the DALP.

Next steps

3.6 Once the Inspector’s initial report has been received, the required modifications will be known. Full Council will need to consider the modifications. If approved, a six week period of public consultation will invite comments on the proposed modifications that have been made since the DALP was submitted to the

Secretary of State in March 2020, and on the document's consistency with the National Planning Policy Framework.

- 3.7 Following the consultation, the Council will compile all representations received and provide a response back to the Inspectors. The Inspectors will then consider those representations before producing their formal report into the soundness of the Halton DALP. At present it is anticipated that we will receive this report in December/January 2022. After the Inspector's formal report has been received, and hopefully finds the Plan sound, the DALP will return to the Executive Board and Full Council to gain approval to adopt the plan, so that it becomes part of the development plan for Halton. Timetabling suggests that the DALP will be adopted in the first quarter of 2021.

4.0 POLICY IMPLICATIONS

- 4.1 The Delivery and Allocations Local Plan (DALP) is the primary policy document within Halton's Statutory Development Plan / Local Plan. The DALP is more than a planning document; it is a significant corporate policy document and as such, it will have widespread policy implications for the Council and its partners. The DALP has been in production since 2014 and therefore it is highly important that the Council presents a document that the Inspectors find capable of recommending for adoption. This will enable the Council to progress other documents within the Local Development Scheme, with the DALP as the overarching, long term, planning policy document for Halton.

5.0 OTHER IMPLICATIONS

- 5.1 No other implications to the Council have been identified.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

A significant component of the content of the DALP is aimed at supporting the aspirations of younger people, and supporting the provision of opportunities for them to enter further education or employment. The Plan also addresses the need to encourage and provide opportunities for children and younger people to access and participate in physically active, healthy lifestyles.

6.2 Employment, Learning and Skills in Halton

One of the main thrusts of the DALP is to support the enhancement of the Borough's economy and hence deliver economic growth. The DALP also aims to consolidate and enhance linkages to the wider sub-region and deliver the economic benefits of Halton's advantageous geographic location.

6.3 A Healthy Halton

The DALP contains a number of policies intended to directly or indirectly contribute to addressing the Borough's health problems across a number of policies, including through the maintenance of well-designed places and spaces, support for accessible sustainable travel options and through the provision of a healthy, green local environment. The DALP includes policy CS(R) 22: Health

and Well-being which specifically looks to support healthy environments and lifestyles in the Borough.

6.4 A Safer Halton

Making Halton safer is a key consideration for the DALP, which aims to ensure that Halton’s communities, businesses and visitors enjoy access to a safe and sustainable physical environment with natural and man-made risks and hazards being minimised. A number of policies seek to create and sustain safer environments, which are well designed, well built, well maintained and valued by all members of society.

6.5 Halton’s Urban Renewal

The DALP key urban regeneration areas highlight areas which will be subject to concentrated renewal. The other policies in the Plan seek to support the renewal and/or enhancement of the Borough’s green and built environment, with a particular focus on housing areas, employment land and the Borough’s town centres.

7.0 RISK ANALYSIS

7.1 By consulting upon the changes to the DALP there is the potential that any consultation may generate new representations from the public and other interested parties. The Planning Inspectors, while compiling their formal report, will consider whether any representations received raise any new issues and whether the DALP would benefit from further changes in response to the points raised.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 The changes required by the Inspectors are not expected to have a differential negative impact on the protected characteristics of the communities of Halton. Equality Impact Assessments have previously been undertaken on the DALP at the Proposed Submission and Revised Proposed Submission stages. No significant foreseeable impacts were identified at any of these stages.

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

Document	Place of Inspection	Contact Officer
Saved Policies of the Halton Unitary Development Plan	Municipal Building, Widnes	Alasdair Cross
Halton UDP Proposals Map	Municipal Building, Widnes	Alasdair Cross

Halton Local Development Scheme 2017	Municipal Building, Widnes	Alasdair Cross
The Town and Country Planning (Local Planning) (England) Regulations 2012 (as amended)	Municipal Building, Widnes	Alasdair Cross
National Planning Policy Framework (2019)	Municipal Building, Widnes	Alasdair Cross
Halton Core Strategy Local Plan (2013)	Municipal Building, Widnes	Alasdair Cross
Waste Local Plan (2013)	Municipal Building, Widnes	Alasdair Cross

APPENDIX A

1. The draft DALP document can be found on the Council's website:
<https://www3.halton.gov.uk/Pages/planning/policyguidance/planningplans.aspx>
<https://www3.halton.gov.uk/Pages/planning/policyguidance/pdf/eip/SD01.pdf>

2. During the course of the Hearing Sessions (March/April and June) the Inspectors and officers discussed a number of points that require Modifications to be made to the plan in order for it to be found sound. We are awaiting confirmation (Initial report) from the inspectors that the following modifications will be acceptable to find the Plan sound. They include;
 - **Incorporate the revisions to use class descriptions within all relevant policies and justifications** to accord with Revisions to the Use Classes Order (October 2020).
 - **Amendments to the Story of Place** to better explain the historical context in Halton. Text agreed with Historic England (SOCG 2021).
 - **Changes to Policy CS(R) 1** to give increased prominence to Habitat Regulations and Recreation Impact Management Strategy (RMS) in the Plan. Text agreed with Natural England (SOCG 2021).
 - **Changes to Policy CS(R) 3 Figure 7 Housing Trajectory** to reflect revised development start dates / build rates discussed during hearing sessions.
 - **Changes to Policy CS(R) 7** to ensure all development is required to deliver green infrastructure approaches such as SUDs to maximise in situ pollutant attenuation. (Addition requested by Natural England) and inclusion of flood defence infrastructure (requested by the Environment Agency).
 - **Changes to Policy CS(R) 12** to incorporate Custom and Self Build housing requirements previously policy RD6 proposed to be deleted.
 - **Changes to Policy CS(R) 13** to increase site area from 0.33hs to 0.5ha requiring the provision of affordable housing with the exception of brownfield sites and also to incorporate Custom and Self Build housing requirements previously policy RD6 proposed to be deleted.
 - **Changes to Policy CS(R) 14** wording changes to reference the historic environment, heritage assets and their setting. Agreed through Historic England SOCG.
 - **Changes to Policy CS(R) 15** wording changes to replace reference to supporting evidence from the policy to the justification.
 - **Changes to Policy CS(R) 17** wording changes to address atmospheric pollution on the integrity of European sites and include reference to the 'appropriate statutory body'.
 - **Changes to Policy CS(R) 18** wording changes to include environmental needs of the borough and reference the National Design Guide (July 2021) in the policy justification.
 - **Changes to Policy CS(R) 19** wording changes to include the national design guide and the energy hierarchy. Changes to the justification to 'encourage' rather than 'expect' improvements in CO2 emission savings to be in conformity with policy requirements.
 - **Changes to Policy CS(R) 20** wording changes to reflect Article 6(4) of the Habitat Directive. (IROPI), address functionally linked supporting habitat. Agreed through Natural England SOCG and address the requirements of the NPPF for the historic environment, heritage assets and their setting. Agreed through Historic England SOCG
 - **Changes to Policy CS(R) 21** to update standards of provision for Greenspace/Green Infrastructure and remove reference to Use class A5.
 - **Changes to Policy CS(R) 25** wording changes to include Minerals Area of Search and support Oil and Gas onshore proposals that will not lead to unacceptable adverse impacts on the integrity or geological structure. Changes to the justification to clarify meaning of least sensitive locations.

- **Policy changes to RD1 and RD2** to update notional site capacity totals, housing land supply figures and incorporate revised EA flood risk data.
- **Policy changes to RD3** wording to include ‘regards to amenity and highways’
- **Policy changes to RD4** to update accessibility standards for greenspace
- **Policy changes to RD6** previously Custom and Self Build Housing now incorporated within CS(R)11 and 12 RD6 is deleted.
- **Policy changes to C1** wording amended for clarity and the addition of named transport hubs within the policy.
- **Policy changes to C2** wording amended to reflect motorcycle parking standards.
- **Policy changes to C4** wording removed from policy and added to the justification with regard to the evidence base.
- **Policy changes to HC1** wording amended to align with the requirements of NPPF.
- **Policy changes to HC4** wording amended to reflect advice from English Heritage on compliance with the NPPF – agreed in SOCG.
- **Policy changes to HC8** wording amended to better define the geographic areas and units considered in the calculation of the policy standard.
- **Policy changes to HE1** wording amended to give increased prominence to Habitat Regulations and Recreation Management Strategy (RMS) and to align with para 170 and footnote 53 of NPPF. Text agreed with Natural England.
- **Policy changes to HE2** wording amended to improve clarity whilst addressing specific concerns from Historic England regarding terminology / consistency with legislation / guidance. Text agreed with Historic England in SOCG
- **Policy changes to HE3** justification amended to include the definition of Coastal Change Management Areas for clarity of policy requirement.
- **Policy changes to HE4** Title and wording amended to incorporate policy HE6 Greenspace HE4 now combines Green Infrastructure and Greenspace Provision.
- **Policy changes to HE6** Title and wording amended Greenspace now incorporated within HE4. Policy now addresses Outdoor and Indoor Sport Provision only the policy wording is agreed with Sport England.
- **Policy changes to HE7** wording amended to give increased prominence to Habitat Regulations. Agreed with Natural England (SOCG)
- **Policy changes to HE8** wording amended to include National and International nature conservation sites. Agreed with Natural England (SOCG)
- **Policy changes to HE9** wording amended to align with the requirements of NPPF.
- **Policy changes to HE10** wording amended in accordance with para 204 NPPF and MHC&LG (2014) Guidance on the planning for mineral extraction in plan making and the application process.
- **Policy changes to HE11** wording amended to align with the requirements of NPPF. Agreed with Historic England (SOCG) the exclusion of point 7d.
- **Policy changes to GRI** justification amended to include National Design Guide 2021.
- **Policy changes to GR2** wording amended to align with the requirements of NPPF.
- **Policy changes to GR3** wording amended to avoid conflict with PD rights.
- **Policy changes to GR5** wording amended to align with the requirements of NPPF. Agreed with Historic England (SOCG)
- **Policy changes to GB2** wording amended to align with the requirements of NPPF.
- **Modification to NPPF Requirements Appendix B** to reflect NPPF 2021.
- **Deletion of Core Strategy Requirement Appendix C -** as no longer appropriate the DALP replaces all relevant Core Strategy requirements.
- **Modification to Parking Standards Appendix E -** to reflect revisions to the Use Classes Order (October 2020).
- **Modification to Appendix G - Monitoring Framework** to incorporate the strategic objectives and ensure SMART indicators and policy targets are identified.

REPORT TO:	Environment and Urban Renewal Policy and Performance Board
DATE:	22 nd September 2021
REPORTING OFFICER:	Strategic Director Economy, Community and Resources
PORTFOLIO:	Resources
SUBJECT:	Performance Management Reports for Quarter 1 of 2021/22
WARDS:	Boroughwide

1.0 PURPOSE OF REPORT

- 1.1 To consider, and raise any questions or points of clarification, in respect of performance management for the first quarter period to 30th June 2021
- 1.2 Key priorities for development or improvement in 2021 - 22 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to the Environment and Urban Renewal Policy and Performance Board as detailed below:
 - Development and Investment Services
 - Highways and Transportation, Logistics and Development Services
 - Waste and Environmental Improvement and Open Space Services

The report details progress against service objectives and milestones, and performance targets and provides information relating to key developments and emerging issues that have arisen during the period.

2.0 RECOMMENDED: That the Policy and Performance Board

- 1) Receive the fourth 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 Board.**

3.0 SUPPORTING INFORMATION

- 3.1 Departmental objectives provide a clear statement on what services are planning to achieve and to show how they contribute to the Council's strategic priorities. Such information is central to the Council's performance management arrangements and the Policy and Performance Board has a key role in monitoring performance and strengthening accountability.

4.0 POLICY IMPLICATIONS

- 4.1 There are no policy implications associated with this report.

5.0 OTHER IMPLICATIONS

- 5.1 There are no other implications associated with this report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 6.1 Departmental service objectives and performance measures, both local and national are linked to the delivery of the Council's priorities. The introduction of a Thematic Priority Based Report and the identification of business critical objectives/ milestones and performance indicators will further support organisational improvement.
- 6.2 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 Council priorities.

7.0 RISK ANALYSIS

- 7.1 At the time at which annual business plans are developed, Directorate Risk Registers are also refreshed and updated.

8.0 EQUALITY AND DIVERSITY ISSUES

- 8.1 Not applicable.

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

Not applicable

Environment and Urban Renewal PPB – Priority Based Monitoring Report

Reporting Period: **Quarter 1 – 1st April 2021 to 30th June 2021**

1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the first quarter of 2021 / 22 for those service areas within the remit of the Environment and Urban Renewal (E&UR) Policy and Performance Board.
- 1.2 Key priorities for development or improvement in 2021 / 22 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to the Environment & Urban Renewal Policy & Performance Board i.e.:
- Development & Investment Services
 - Open Spaces and Waste and Environmental Improvement
 - Highways, Transportation & Logistics and Physical Environment
- 1.3 The emergence of the global COVID19 pandemic early in 2020 has had a significant and unavoidable impact upon Council services the full extent of which is yet to become known. The Council, along with key partner agencies, has prioritised its resources upon mitigating the serious risks to public health, the protection of vulnerable residents, and the social cohesion of the local community. In developing appropriate responses to emerging national and local priorities this situation is likely to remain the case for the foreseeable future.
- 1.4 The way in which traffic light symbols have been used to reflect progress to date is explained within Section 7 of this report.

2.0 Key Developments

- 2.1 There have been a number of developments within the Directorate during the period which include:-

External Funding / Regeneration

Regeneration Non Town Centres

The work of the team includes bringing forward and implementing the borough's major physical development sites (science park, commercial areas, housing regeneration, watersides and brownfield land reclamation); coordinating and acting upon the borough's inward investment and business enquiries, encouraging and supporting businesses to expand; for example, providing advice and guidance on grant support, development and planning issues, transportation; improving the image of the borough's industrial areas; and helping businesses to become more competitive. Providing advice on funding opportunities, bid writing and grant monitoring as well as supporting the Council's representatives at Combined Authority and national meetings.

2.3 **External Funding**

Funding Secured - £342,500, includes £207k from National Lottery Heritage Fund for Borough of Culture Bids Submitted – to the value of £14.8m; includes two largescale ESF bids submitted on behalf of LCR Pipeline Projects – 19 projects to the value of £44m
Monitored Projects – 11 projects to the value of £18m
New funding enquiries – 27

An External Funding Annual Report was presented to Corporate PPB in June 2021.

2.4 **Regeneration Town Centres**

A Funding Bid for Runcorn Town Centre was submitted at the end of January by Runcorn Town Investment Board supported by the Council. The overarching aim of the Towns Fund is to drive the sustainable economic regeneration of towns to deliver long term economic and productivity growth through investment in regeneration, skills and enterprise infrastructure and connectivity projects. Following a call for projects and a prioritisation by the Town Board seven projects were chosen for the Town Investment Plan. We are currently waiting an announcement on the Town Centre Fund bid.

In the interim Breaking Ground have been engaged to work on the proposed community led housing regeneration scheme at Rutland Street. Also K2 Architects have worked up RIBA stage 1 for the Brindley extension and Open Spaces have drawn up outline plans for the external environment. Unlock Runcorn are progressing their plans.

Work continues on laying the granite at Runcorn Station piazza and the extension of Cavendish Street. Next steps are currently being considered and the Council is working with consultants to look at the options.

Open Spaces and Waste and Environmental Improvement

2.5 **Government Consultations**

During Q1, a number of government consultations on proposals set out within its Resources and Waste Strategy and the Environment Bill were carried out. The Government has indicated that, subject to such consultation, it will introduce legislation requiring local authorities to deliver a number of mandatory services. This would include the collection of a consistent core set of recyclable materials. For Halton, this would mean that in addition to the collection of paper, card, glass bottles and jars, the Council would likely be required to collect an increased number of plastics (and possibly plastic film), aerosols, foil and cartons. The government's proposals also include introducing legislation mandating the separate collection of food for recycling. Further, the government is seeking views on whether Council's should provide a free or chargeable garden waste collection. Any new regulations are not expected to appear until 2022, with new mandated services potentially being required to be introduced during the 2023/24 financial year.

2.6 **Waste Arising's**

The Covid-19 pandemic, and the shift towards increased home working, has resulted in an increase in collected tonnages of household waste. In the first 3 months of this financial year, the Council collected 940 tonnes more general waste and 478 tonnes more recycling waste compared to before the pandemic. This represents a 15% and 19% increase respectively and has both resource and financial implications.

Highways, Transportation & Logistics and Physical Environment

2.7 Structures

Concrete repairs to Hutchinsons Sidings bridge (7 span viaduct) commenced in May. The volume of repairs is exceeding the level expected from site investigations, leading to a potential programme extension of around 6-8 weeks. Completion of site works is likely to be towards the end of August.

The annual programme of General Inspections to Halton's bridge stock is proceeding well and should be complete during August

2.8 Highway Development

Work continues on the teams other statutory roles, including supporting the planning team with the Examination in Public (EIP) of the Delivery and Allocations Local Plan (DALP), development process from Local Plan to construction, in addition to supporting scheme funding and development, on behalf of the Council as Highway Authority and Lead Local Flood Authority functions/schemes. Environment Agency funded Grant in Aid scheme in Windmill Hill continues to progress with the work on four of the six locations completed and work on the fifth location started.

3.0 Emerging Issues

3.1 A number of emerging issues have been identified during the period that will impact upon the work of the Directorate including:-

Regeneration / External Funding

3.2 External Funding Team

The Team is currently supporting the following:

- current round of ESF community grants
- rollout of Activity Plan for Welcome Back Fund (ERDF)
- monitoring the Ways to Work ESF Programme
- departmental projects, including Changing Places, SIF applications and maintaining an overview of emerging large-scale schemes, including Levelling Up
- a range of community led schemes

Highways, Transportation & Logistics and Physical Environment

3.3 All Highways teams are commissioning/supporting commencement of business case/design work for East Runcorn Connectivity scheme (A558 dualling etc).

3.4 Runcorn Station Quarter works continues to make good progress, with works to the Piazza having now commenced and highways have switched to Picow Farm Road and northern section of Cavendish Street. All agreements to carry out works have now been finalised with Avanti West Coast and Network Rail. Detailed design of the Active Travel Links from Cavendish Street to Dukesfield have commenced along with detailed design of the demolition of the footbridge across the Expressway

Structures

- 3.5 New Sankey Canal swing bridge to provide access to Spike Island – the cost quotation from Balfour Beatty was significantly higher than expected. Options for progressing the scheme are under discussion with colleagues and stakeholders.

4.0 High Priority Equality Actions

- 4.1 Equality issues continue to form a routine element of the Council's business planning and operational decision making processes. Additionally the Council must have evidence to demonstrate compliance with the Public Sector Equality Duty (PSED) which came into force in April 2011.
- 4.2 The Council's latest annual progress report in relation to the achievement of its equality objectives is published on the Council website and is available via:

<http://www4.halton.gov.uk/Pages/councildemocracy/Equality-and-Diversity.aspx>

5.0 Performance Overview

- 5.1 The following information provides a synopsis of progress for both milestones and performance indicators across the key business areas that fall within the remit of the Board.

Development and Investment Services**Key Objectives / milestones**

Ref	Milestones	Q1 Progress
EEP 02a	To prepare the Town Investment Plan Business Case(s) for Runcorn by 31 st March 2022	
EEP 02b	To prepare a Masterplan and Delivery Strategy for the Astmoor Industrial Estate by September 2020.	
EEP 02c	To deliver the Liverpool City Region Town Centres' Fund in Halton Lea by 31 st December 2021	
EEP 02d	To prepare a Halton Lea Investment Plan by September 2021	

Supporting Commentary**EEP 02a**

An announcement had previously been expected by end of March 2021. This is now expected in July 2021 and Runcorn Town Board and the Council will have 12 months following that date to submit the business cases for the successful projects.

EEP 02b

Masterplan completed and development partner being sought via procurement process.

EEP 02c

This programme has been extended from 31st March 2021 to end of calendar year. The delivery has been re-profiled accordingly and Halton is on track to deliver on the action plan.

EEP 02d

A collaborative plan to provide a cohesive approach for the investment and initiatives in the Halton Lea ward over the next ten years. External resources being identified to support the development of the plan.

Key Performance Indicators

Ref	Measure	20 / 21 Actual	21 / 22 Target	Q1 Actual	Q1 Progress	Direction of travel
EEP LI 03	Commercial and investment portfolio – rent receivable against the budget to monitor receipt of income of rents and service charges.	Investment £39,325 Commercial £319,573	Investment £44,740 Commercial £609,270	100 % Investment 95% commercial		
EEP LI 04	Occupancy rates of commercial and investment portfolio.	100 % Investment 90% commercial	100 % Investment 90% commercial	100 % Investment 95% commercial		
EEP LI 05	Occupancy of Widnes Market Hall.	93%	94%	96%		

Supporting Commentary

EEP LI 03

The income received has been affected by request from a number of occupiers for further rent holidays and non-payment of rent due to covid situation. Asset management are working with colleagues in income recovery. The tenant of no 5 Granville Street has vacated and the unit will be marketed. Other vacant units are, 6 Church Street Runcorn, former Frankie and Bennies unit at the Hive. It is unlikely that the units will be re-let until Q3. It is uncertain whether the income target will be achieved by Q4.

EEP LI 04

There are 8 vacant properties which will be on the market or unable to market until refurbishment works eg 71 High St Runcorn or clarifying planning status eg the former bus depot Moor Lane Widnes have been completed.

EEP LI 05

Occupancy levels have increased over the past 12 months during lockdown and reached 93% at year end. At present this has increased to 96% which is up on the same period last year.

Waste and Environmental Improvement

Key Objectives / milestones

Ref	Milestones	Q1 Progress
CE 03a	Manage greenspace areas as per the agreed specification - March 2022.	
CE 04a	Continue to deliver communications and awareness raising initiatives to ensure that participation with the Council's recycling services is maximised and that residents comply with the requirements of the Council's Household Waste Collection Policy - March 2022.	

Supporting Commentary

CE 03a

Summer programme has been delivered as per specification and on schedule

CE 04a

Covid 19 Restrictions have impacted upon the ability to deliver the full range of communications and awareness raising activity, such as householder engagement, school visits and roadshows. However, messages and advice about waste and recycling have been regularly posted on the Council's social media sites.

Key Performance Indicators

Ref	Measure	20 / 21 Actual	21 / 22 Target	Q1 Actual	Q1 Progress	Direction of travel
CE LI 05	Residual household waste per household.	625KG	625KG	177KG		
CE LI 06	Proportion of household waste recycled and composted.	39.3%	40%	38.2%		

Supporting Commentary

CE L1 05

This is an estimated figure which shows that household waste levels are slightly higher than in Q3 in the previous year. As detailed in the report, residual waste production has been much higher than normal and it is unclear what impact this will have on the achievement of this annual target. (Note - This is a cumulative figure)

CE L1 06

This is an estimated figure and is subject to seasonal variation. It is unclear what impact the COVID 19 situation will have on waste production for the remainder of the year and it is difficult to predict annual recycling performance at this stage and whether this target will be met.

Policy, Planning and Transportation

Key Objectives / milestones

Ref	Milestones	Q1 Progress
PPT 02	To deliver the 2019/30 LTP Capital Programme March 2022	
PPT 03	Ensure continued unrestricted availability of the Highway network and to allow future maintenance to be delivered on a steady state, lifecycle planned basis.	
PPT 04	Continue to maintain the Highway Authorities statutory duties in accordance with Section 41 and 58 of the Highways Act.	
PPT 06	To ensure that at least one exercise is carried out each financial year to test the Control of Major Accident Hazards (COMAH) plans March 2022	

Supporting Commentary

PPT 02

Sud North South widnes route funded through LCRCA is designed and work to be programmed to facilitate improved walking and cycling along a route including for Appleton Village/Fredrick Street junction and Birchfield road roundabout area. Works are due to commence for Active Travel schemes at Runcorn Busway to improve cycling links between Halton Hospital and Murdishaw centre. Design work underway for cycleway routes from Murdishaw Centre to Castlefields and white House industrial estate. Works to take the current LCWIP design to construction have begun for the route from Runcorn Old town to Daresbury Sci Tech.

PPT 03

Town Lane Rams Brook to Curleender Way has been reconstructed and resurfaced and the associated footway reconstruction has been completed

Surface dressing of carriageways proposed Summer 2021 with contractor RMS

- Derby Road, Warrington Road, Queensbury Way, and Moughland Lane to be completed August 2021, however due to weather extremes Clifton Lane, Rocksavage Way and Beechwood Avenue. Southern Expressway will be completed in Spring 2022

Carriageway Resurfacing design works in progress for Bridge Street, Norman Road, Runcorn Road, Prescott Road, Ditchfield Road, Leigh Avenue, Warrington Road

Footway Reconstruction Programme in design

Elm Grove, Cherry Sutton, Ditchfield Road

PPT 04

Ongoing highway safety inspection continuing to maintain a safe and serviceable Highway.

PPT 06

In quarter 4, the following exercise took place:

Iconichem Ltd, Widnes

The site exercised and validated their COMAH External Emergency Plan, July 2021. This exercise was conducted via MS Teams, using a table top format. The COMAH aim and objectives where used to structure the framework with the aim to validate the External COMAH Plan for both these sites.

A Multi-Agency Command and Control format with specific questions and answer sessions was used, to test and validate the

COMAH External Plan. A structured debrief took place via an online document. An Exercise Report was produced which also was part of the validation process and continuous improvement / learning. All arrangements including exercise scenario (taken from the Safety Report) were agreed with the Competent Authority (HSE / Environment Agency).

Key Performance Indicators

Ref	Measure	20 / 21 Actual	21 / 22 Target	Q1 Actual	Q1 Progress	Direction of travel
PPT LI 02	Net additional homes provided	TBC	TBC	N/A (monitored annually)	N/A	N/A
PPT LI 03	Number of affordable homes delivered (gross)	TBC	TBC		N/A	N/A
PPT LI 04	Processing of planning applications (%) as measured against targets for,					
	a) 'major' applications	100%	TBC	100%		
	b) 'minor' applications	100%	TBC			
	c) 'other' applications	94.7%	TBC			
PPT LI 06	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	28.8	N/A	26.2		
PPT LI 07	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	4.2	N/A	4.0		
PPT LI 08	No. of people slightly injured in road traffic collisions. (5 Year Av.)	219	N/A	212		
PPT LI 12	Damage to roads and pavements (% above intervention levels) repaired within 24 hours.	100%	TBC	100%		
PPT LI 15	% of network where structural maintenance should be considered:					
	a) Principal Roads	TBC	TBC	TBC	TBC	TBC
	b) Non-Principal Roads	TBC	TBC	TBC	TBC	TBC
	c) Unclassified Roads	TBC	TBC	TBC	TBC	TBC

Ref	Measure	20 / 21 Actual	21 / 22 Target	Q1 Actual	Q1 Progress	Direction of travel
PPT LI 16	The proportion of non-frequent scheduled bus services on time (%): a) Percentage of buses starting route on time b) Percentage of buses on time at intermediate timing points	Data unavailable	99%	94.16%		
PPT LI 18	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	79%	80%	78.1457		

Supporting Commentary

PP1 L1 02/03

Completions were monitored for 2019/20 as at 31st July 2020 and reported in August 2020. Completions for 2020/21 therefore covers a shorter period of 8 months with future monitoring reverting back to being undertaken annually as at 31st March and reported in the first Quarter of each year.

PP1 L1 04

For comparison, the “outcome” figures for Q1 2020/21 were:

Majors 100%, Minors 64%, Others 78% illustrating the reversal of last years downward trend. This has been achieved through the use of agency staff.

PP1 L1 06

KSIs across all ages continue to fall

PPI L1 07

Welcome fall in Child KSIs

PPI L1 08

Slight casualty numbers continue to fall

PP1 L1 15

Figures are reported annually in Quarter 4

PP1 L1 16

Operators anticipate this indicator will improve as the network settles following the lifting of covid restrictions.

PP1 L1 18

Two bus stops have been upgraded during Q1 with a further 12 sites to be upgraded through this reporting year.

7.0 Financial Statements

ECONOMY ENTERPRISE & PROPERTY DEPARTMENT

Revenue Operational Budget as at 30 June 2021

	Annual Budget £'000	Budget to Date £'000	Actual £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	5,092	1,157	1,166	(9)	(43)
Repairs & Maintenance	1,926	356	353	3	(1)
Premises	81	77	77	0	0
Energy & Water Costs	714	107	106	1	4
NNDR	547	547	535	12	12
Rents	165	64	17	47	47
Economic Regeneration Activities	37	0	0	0	0
Security	476	85	85	0	0
Supplies & Services	329	110	112	(2)	(7)
Supplies & Services - Grant/External Funded	1,393	124	124	0	0
Grants to Voluntary Organisation	97	23	23	0	0
Covid-19 Discretionary Business Support Grants	1,518	1,518	1,518	0	0
Capital Financing	0	0	0	0	0
Transfer to Reserves	193	46	46	0	0
Total Expenditure	12,568	4,214	4,162	52	12
Income					
Fees & Charges	-1,195	-244	-244	0	(1)
Rent - Commercial Properties	-837	-227	-209	(18)	(52)
Rent - Investment Properties	-45	-12	-12	0	0
Rent - Markets	-751	-149	-145	(4)	(18)
Government Grant Income	-2,131	-1,456	-1,456	0	0
Reimbursements & Other Income	-1,475	-269	-269	0	7
Schools SLA Income	-420	-6	-6	0	0
Recharges to Capital	-280	-28	-28	0	0
Transfer from Reserves	-1,006	-370	-370	0	0
Total Income	-8,140	-2,761	-2,739	(22)	(64)
Net Operational Expenditure	4,428	1,453	1,423	30	(52)
Covid Costs					
Staffing	0	0	2	(2)	(3)
Repairs & Maintenance	0	0	4	(4)	(19)
Reopening High Street Safely	0	0	35	(35)	(114)
Covid Loss of Income					
Rent - Markets	-50	-50	0	(50)	(50)
Government Grant Income					
Covid Grant - Reopening High Street Safely	0	0	-35	35	114
Covid Grant Funding	0	0	-56	56	72
Net Covid Expenditure	-50	-50	-50	0	0
Recharges					
Premises Support	1,661	415	415	0	0
Transport Support	29	7	7	0	0
Central Support	2,136	534	534	0	0
Asset Rental Support	4	0	0	0	0
Recharge Income	-6,402	-1,600	-1,600	0	0
Net Total Recharges	-2,572	-644	-644	0	0
Net Departmental Expenditure	1,806	759	729	30	(52)

Comments on the above figures

Financial Management continue to work closely with the Department to ensure that a balanced budget is achieved.

To date the Department is reporting net spend is below the approved budget by £0.030m, although the longer term forecast through to the end of the year estimates net spend will be slightly above the budget by £0.052m.

Commercial Property rent continues to be the main budget pressure for the department. During the last few years, the Council has disposed of many properties, either in preparation for regeneration projects or to generate capital receipts. The loss of rent has been addressed in the setting of the 2021/22 budgeted income targets. However, there are still a few properties that have been vacated this year due to the current Covid situation.

The saving measures put forward by the Department for 2021/22 are on target to be met this financial year. The staff turnover saving target of £0.095m will not be achieved this year as the department only currently has three vacancies within the Investment & Development Division, of which two of the posts are currently being filled by agency staff.

In previous years the repairs and maintenance budget has been under budget to help the Department achieve a balanced budget. It is expected the department will fully spend the budget this year as the work that was delayed in previous years will take place this year.

Market rent is projected to be under budget at the end of the financial year. The market was closed at the beginning of the year and has gradually opened up in the last few weeks. It is now operational and has a capacity of 96%, which may help bring the budget back in line before year-end.

Capital grant conditions allowed the Council to recharge staff time to projects for the financial year 2021/22. A balanced income budget is forecast this financial year.

Covid Costs

The majority of the costs for COVID are in relation to loss of income for the market. .

Additional costs for the department relate to adaptations to corporate buildings to bring the buildings up to date with current Covid regulations. It is also projected additional cleaning costs will be incurred over the next few months.

ECONOMY ENTERPRISE & PROPERTY DEPARTMENT

Capital Projects as at 30 June 21

	2020-21 Capital Allocation	Allocation to Date	Actual Spend	Total Allocation Remaining
	£'000	£'000	£'000	£'000
Expenditure				
3MG	199	8	8	191
Foundry Lane Residential Area	1,682	28	28	1,654
Equality Act Improvement Works	390	60	60	330
Widnes Market Refurbishment	44	0	0	44
Broseley House	389	2	2	387
Solar Farm Extension	146	35	35	111
Property Improvements	200	0	0	200
Murdishaw Redevelopment	38	0	0	38
Kingsway Learning Centre Improved Facilities	37	0	0	37
Astmoor Regeneration Project	110	22	22	88
Kingsway Learning Centre Equipment	8	8	8	0
Runcorn Town Centre Funds	1,050	0	0	1,050
Halton Lea TCF	1,062	6	6	1,056
Total	5,355	169	169	5,186

Comments on the above figures.

Foundry Lane –The Foundry Lane project is progressing well. Detailed planning design is underway for Phase 1, along with initial master planning and statutory planning documentation collation for Phase 2.

Equality Act Improvement Works – Circa £100k committed to date, Changing place facility to Widnes Market complete, other works on site, further works to spec up from Access Audit work recently undertaken.

Widnes Market – Works are complete on the market. Practical completion payment due soon. Final retention payment due in 12 months.

Broseley House – Demolition works due to commence on site in July with completion hopefully end of September. There has been a slight delay due to Scottish Power Energy Works as they have to decommission a sub-station contained within the building.

Solar Farm – The Solar Farm was commissioned in July 2021. It is approaching its first full year in operation. To date it has produced approximately 950,000kwh of renewable energy which is above predicted expectation of around 850,000 per annum. The Council has a Power Purchase Agreement with EDF for exported energy with a private wire connection to the DCBL Stadium.

Property Improvements – Works will be starting shortly on the projects that have been allocated to the capital programme

Murdishaw – Murdishaw Steering Group has been established and sub-groups to focus on the Local Centre, local environment and bungalow refurbishment. A community led design team has also been established to engage with local residents in the development of project proposals

Kingsway Learning Centre Improved Facilities – Works were completed February 21. Final retention payment is due this financial year. The remaining of the budget will be used towards refurbishment of a meeting room.

Astmoor Regeneration – The overall project remit is to redevelop the 4 ‘handback sites’ handed over from the MGA, and to implement the Astmoor Regeneration Masterplan. The project is currently out to procurement for a JV Partner – with initial interest boding well. Deadline for initial expressions on interest is 22/07/21, with full submissions to be submitted by 12/09/21.

Kingsway Learning Equipment – All equipment has now been purchased and budget has been spent in full.

Halton Lea Town Centre Fund (TCF) – The Halton Lea TCF programme is on target to deliver by the end of October 2021 albeit some timescales have been re-visited given impacts of Covid.

PLANNING, PROVISION & TRANSPORTATION DEPARTMENT**Revenue Operational Budget as at 30 June 2021**

	Annual Budget £'000	Budget to Date £'000	Actual £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	4,743	1,086	1,068	18	485
Efficiency Savings	-100	0	0	0	0
Premises	161	71	72	(1)	(1)
Hired & Contracted Services	175	44	127	(83)	(341)
Supplies & Services	174	133	149	(16)	(92)
Street Lighting	1,653	175	105	70	309
Highways Maintenance	2,847	244	225	19	(333)
Fleet Transport	1,361	307	292	15	40
Bus Support - Halton Hopper Tickets	199	10	10	0	0
Bus Support	560	110	100	10	45
Grants to Voluntary Organisations	61	30	30	0	0
NRA Levy	68	68	68	0	0
LCR Levy	882	220	220	0	0
Contribution to Reserves	440	0	0	0	0
Total Expenditure	13,224	2,498	2,466	32	112
Income					
Sales & Rents Income	-91	-23	-2	(21)	(28)
Planning Fees	-552	-198	-234	36	89
Building Control Fees	-219	-86	-86	0	(16)
Other Fees & Charges	-898	-252	-200	(52)	(131)
Grants & Reimbursements	-181	-81	-81	0	0
Government Grant Income	-61	-15	-6	10	0
Halton Hopper Income	-199	0	-2	2	0
School SLA's	-45	0	0	0	(4)
Recharge to Capital	-317	0	0	0	(77)
LCR Levy Reimbursement	-882	-220	-220	0	0
Contribution from Reserves	-412	-118	-142	24	24
Total Income	-3,857	-993	-973	(1)	(143)
Net Operational Expenditure	9,367	1,505	1,493	31	(31)
Covid Costs					
PPE & Equipment	0	0	5	(5)	(5)
Staffing	0	0	2	(2)	(2)
Emergency Active Travel Fund Grant Expenditure	0	0	0	0	(306)
Additional Home to School Transport	0	0	6	(6)	(6)
Covid Bus Support Grant	0	0	19	(19)	(19)
Covid Loss of Income					0
Fees & Charges	-13	-13	0	(13)	(13)
Government Grant Income					
Covid Bus Support Grant	0	0	-19	19	19
Emergency Active Travel Fund Grant	0	0	0	0	306
Additional Home to School Transport Grant	0	0	-6	6	6
Government Grant Income	0	0	-20	20	20
Net Covid Expenditure	-13	-13	-13	0	0
Recharges					
Premises Recharges	516	129	129	0	0
Transport Recharges	707	177	174	3	0
Asset Charges	1,250	0	0	0	0
Central Recharges	1,560	390	390	0	0
Transport Recharge Income	-4,328	-1,082	-1,058	(24)	98
Central Recharge Income	-830	-208	-208	0	0
Net Total Recharges	-1,125	-594	-573	(21)	98
Net Departmental Expenditure	8,229	898	907	10	67

Comments on the above figures

Budget holders have been working closely with the Department to try to ensure a balanced budget is achieved. Wherever possible capital expenditure has been prioritised in order to relieve pressure on the revenue budgets.

It is currently forecast the departments net spend position will be slightly below the approved budget at year-end.

Employee spend is projected to be largely under budget this financial year due to various vacancies across the whole department, in particular the Highways and Traffic divisions. Vacant posts are currently being held and not advertised in a bid to make further savings. Across the department, there are 96.5 full time equivalent (FTE) posts and of these 14.4 FTEs are currently vacant, including a Divisional Manager post. It is important to note that 3 FTEs are currently being filled via a contractual shared Building Control service between Halton and Knowsley.

Hired and contracted services and supplies and services spend is projected to be over budget due to survey costs and plans that have been required in the Planning division. Halton also has a contract with MEAS (Merseyside Environmental Advisory Service) which is hosted by Sefton LA. This is used to provide Halton with advice in relation to ecology, waste, environmental impact assessments and local plans. To have this advice internally would cost Halton more than the contract, but at the moment, it is significantly over the allocated budget. Legal fees are also currently projected to be over budget due to external legal advice needing to be procured in relation to judicial reviews where decisions have been challenged.

Street lighting is currently projected to be under budget by the end of the financial year but this is subject to change. Utility costs are hard to project and therefore future invoices could be higher than anticipated. There is a capital street lighting upgrade programme in place that if implemented quicker could help to produce a revenue saving.

Highways maintenance budgets are currently projected to be over budget as per the last financial year. However, this is liable to change and will be monitored closely throughout the year, with capital being utilised where appropriate.

Fleet transport costs are projected to be under budget this financial year. This is mostly due to fleet being replaced for newer models that are much more efficient and this has led to a reduction in consumables such as vehicle parts, tyres and fuel. This in turn then has an impact on the costs recharged out to other services within the authority.

Sales income is projected to be under budget by the end of the financial year due to a lack of permit and Section 50 income.

Planning income is expected to come in higher than anticipated based on the first quarter of 2021/22. Whilst the forecast planning is unpredictable the current situation of homeowners carrying out home projects during the pandemic could reduce as restrictions are eased.

Building control income is likely to under achieve due to a reduction in income from the shared service with Knowsley.

Fees and charges income is not likely to achieve budgeted targets due to historical income targets for services that are no longer provided within the Logistics division.

The recharge of salaries to capital programmes is likely to not achieve its income target this financial year due to a lack of capital grants.

COVID Costs and Loss of Income

There was an agency worker employed within the Health and Safety team to deal with Covid queries. This post is no longer being used and there will not be any further costs after this quarter.

The Highways division are expected to achieve a lower amount of supervision fees because the work simply being carried out by third parties is not at the same level as in previous years.

Capital Projects as at 30 June 2021

	2021-22 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
<u>Local Transport Plan</u>				
Total Bridge & Highway Maintenance	4,910	613	613	4,297
Integrated Transport	3,119	102	102	3,017
STEP Schemes	0	1	1	(1)
SJB MM – Arch Painting	320	0	0	320
SJB – Decoupling	1,114	1,114	1,114	0
Widnes Loops	2,792	43	43	2,749
Total Local Transport Plan	12,255	1,873	1,873	10,382
Halton Borough Council Schemes				
Street Lighting	710	21	21	689
Lighting Upgrades	2,745	13	13	2,732
Silver Jubilee Bridge - Lighting	493	19	19	474
Risk Management	404	0	0	404
Fleet Vehicles	3,817	84	84	3,733
SUD Green Cycle	282	4	4	278
Windmill Hill Flood Risk Management Scheme	212	25	25	187
Total Halton Borough Council Schemes	8,663	166	166	8,497
Total Capital Expenditure	20,918	2,039	2,039	18,879

Comments on the above figures.

The SJB MM (Silver Jubilee Bridge Major Maintenance) arch painting programme is continuing although it has been delayed due to various unforeseen circumstances such as bad weather.

Works are continuing for the lighting upgrade programme.

Spend on capital projects is following the normal profile of expenditure being low in the first quarter and then increasing from Q2 onwards. This is expected to continue this financial year.

The STEP programme funding ended in 19/20 but the contractors are still on site with the remaining schemes expected to finish soon. This will be offset by carry forward of funding from previous years.

COMMUNITY & ENVIRONMENT**Revenue Budget as at 30 June 2021**

	Annual Budget £'000	Budget to Date £'000	Actual £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	14,976	3,444	3,234	210	650
Premises	2,279	877	827	50	320
Supplies & Services	1,394	336	317	19	(86)
Book Fund	105	72	72	0	(12)
Hired Services	537	44	43	1	(88)
Food Provisions	459	138	141	(4)	257
School Meals Food	1,835	200	212	(12)	(50)
Transport	115	25	25	0	32
Other Agency Costs	106	29	29	0	(10)
Waste Disposal Contract	6,312	0	0	0	200
Grants to Voluntary Organisations	67	-34	-34	0	12
Grant to Norton Priory	172	87	87	0	(1)
Rolling Projects	0	0	32	(32)	(32)
Capital Financing	0	0	0	0	7
Total Expenditure	28,357	5,217	4,984	233	1,199
Income					
Sales Income	-1,294	-324	-146	(178)	(621)
School Meals Sales	-2,361	-620	-285	(335)	(336)
Fees & Charges Income	-4,474	-1,393	-1,360	(33)	(950)
Rents Income	-201	-44	-44	0	(16)
Government Grant Income	-31	-31	-412	381	412
Reimbursements & Other Grant Income	-597	-30	-30	0	49
Schools SLA	-2,183	0	0	0	(20)
Internal Fees Income	-333	-63	-18	(45)	(180)
School Meals Other Income	-251	-3	-3	0	(66)
Catering Fees	-28	-7	0	(7)	(23)
Capital Salaries	-173	0	0	0	1
Transfers from Reserves	-80	-1	-1	0	23
Total Income	-12,006	-2,515	-2,298	(217)	(1,728)
Net Operational Expenditure	16,351	2,701	2,686	16	(529)

Revenue Budget as at 30 June 2021...continued

	Annual Budget	Budget to Date	Actual	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Covid Costs					
Community Development	0	0	0	0	0
Community Safety	0	0	0	0	0
Leisure & Recreation	0	0	1	(1)	(16)
Open Spaces	0	0	22	(22)	(22)
Schools Catering	0	0	0	0	0
Waste & Environmental Improvement	0	0	0	0	(300)
Covid Local Support	0	0	120	(120)	(610)
Covid Loss of Income					
Commercial Catering	-25	-14	0	(14)	(25)
Community Development	-25	-14	0	(14)	(25)
Leisure & Recreation	-300	-177	0	(177)	(300)
Open Spaces	-350	-204	0	(204)	(350)
Schools Catering	-70	-70	0	(70)	(70)
Stadium	-27	-17	0	(17)	(27)
Waste & Environmental Improvement	0	0	0	0	0
Government Grant Income					
General Covid Funding	0	0	-519	519	1,135
Covid Local Support Grant	0	0	-120	120	610
Net Covid Expenditure	-797	-496	-496	0	0
Recharges					
Premises Support	1,589	397	397	0	0
Transport Support	2,409	558	558	0	56
Central Support	4,419	1,105	1,105	0	0
Asset Rental Support	146	0	0	0	0
Recharge Income	-502	-225	-225	0	0
Net Total Recharges	8,062	1,835	1,834	0	56
Net Departmental Expenditure	23,616	4,040	4,024	16	(474)

Comments on the above figures

The net Department spend is £0.016m under budget at the end of Quarter 1 with the estimated outturn net spend for 2021/22 is £0.474m over the approved budget.

The Department has been greatly affected by Covid-19 for the majority of 2020/21 and this has continued into the first quarter of 2021/22. Many services were halted for at least part of the year, whilst others have had to make changes to working methods and service delivery, all of which have had an impact on the Department's budgetary position. As such, the Department's outturn for 2020/21 varied greatly to that in 2019/20 and this has continued in to 2021/22. There is still considerable uncertainty around when and how service provision can begin to return to normal. The Brindley remains closed to the public and whilst libraries, leisure centres and community centres have been open for several months, there are still various restrictions on their operation in place. These restrictions have caused reduced income levels within the Department compared to pre-pandemic levels but the assumption is that these income streams will return, albeit slowly, closer to 2019/20 levels by the end of the current financial year

Employee expenditure is £0.210m under budget at the end of Quarter 1. The variance relates to a large number of unfilled vacancies in leisure centres, The Brindley and within the Open Spaces Division. Site closures and reductions in service delivery have allowed vacancies across the Department to be held open for longer than usual which has also contributed to the underspend. Savings on casual staff and overtime from sites that are currently closed have been classed as costs avoided due to Covid-19 and have been netted off reported Covid-19 income losses.

Employee budgets are based on full time equivalent staffing numbers of 460.

Premises costs are £0.050m under budget at the end of Quarter 1. Utilities and repair costs have reduced considerably whilst sites have been closed. The outturn position is currently projected to be £0.320m under budget due to ongoing closures at The Brindley, a reduction in services offered at the Stadium and reduced energy usage at the leisure centres due to restricted capacity even as Covid restrictions are eased.

Spend on supplies and services is currently £0.019m under budget and spend on hired services is currently £0.001m under budget. Costs in these areas are forecast to pick up during the year as Covid restrictions are eased and services revert to 2019/20 levels in some areas.

No invoices have been received for the waste disposal contracts in 2021/22. Estimated expenditure will therefore be calculated based on the average cost per tonne in 2020/21 plus estimated additional tonnage in the current year. Given the high value of these budgets any changes to costs could have a large impact on the Department's outturn budget.

It is extremely challenging to estimate the school meals income which is likely to be received during the rest of the year as the service has been subject to considerable disruption since resuming fully in late 2020. Many schools have had to send large numbers of children home to self-isolate which has had an impact on sales of school meals. It is anticipated that when schools return in September, many Covid restrictions like self-isolation, will be replaced with increased testing to allow children to remain in school. Sales income will also be affected by the economic downturn due to a likely increase in free school meals numbers and possible reductions in the amount of household income available for discretionary spending. These factors mean that any projections relating to the School Meals service are subject to a high degree of uncertainty and could change considerably by the end of the 2021/22 financial year.

Fees & Charges Income is £0.033m under budget at the end of Quarter 1. This relates to historic shortfalls in income in the leisure centres and the Stadium, offset by an increase in income for cemeteries, the crematorium and green waste licences.

The Department has incurred £0.023m of additional costs due to Covid-19 at the end of Quarter 1. This is down considerably on the costs incurred in 2020/21. The majority of the costs relates to the hiring of a temporary cremator and also the costs of webcasts for funerals due to government restrictions on attendances. The estimated additional costs for the whole of 2021/22 are £0.338m. The majority of the additional costs are in relation to waste disposal, over the past year there has been a significant increase in the amount of waste generated from households during lockdown. This is a trend that may be a permanent legacy of Covid due to an increase in people working from home. There are also additional costs being incurred relating to PPE and cleaning requirements in buildings which are open to the public.

Covid-19 related income losses across the Department in Quarter 1 are estimated at £0.496m, as sites remain closed or are operating at a reduced capacity. An increase in working from home and a move to hosting meetings virtually is likely to lead to permanent, significant shortfalls in internal income received by the Department, although this will be offset by reduced spending elsewhere in the Council.

It has been assumed that all additional costs and loss of external income that can be attributed to Covid-19 will be covered by government grant funding.

The Council has been allocated £0.610m from the Covid Local Support Grant Scheme to support vulnerable households while Covid restrictions are still in place. An amount of £0.120m was spent in Quarter 1 to provide food vouchers during the school holidays to families with children entitled to free school meals. It is anticipated that the remainder of the allocation will be used to provide food vouchers over the summer holidays.

Transport recharges are currently projected to underspend by £0.056m at the end of 2021/22. This is consistent with the historical trend of reduced transport costs within the Department.

	2021/22 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
Stadium Minor Works	30	5	4	26
Stadium Decarbonisation Scheme	1,200	70	67	1,133
Children's Playground Equipment	65	5	1	64
Landfill Tax Credits	340	0	0	340
Upton Improvements	13	0	0	13
Crow Wood Play Area	50	0	0	50
Peelhouse Lane Cemetery	20	3	3	17
Town Park	280	5	5	275
Open Spaces	650	115	113	537
Litter Bins	20	0	0	20
Brookvale Recreation Centre Pitch	500	0	0	500
Moor Lane Leisure Centre	10,897	50	16	10,881
Total	14,065	253	209	13,856

Capital Projects as at 30 June 2021

Comments on the above figures.

Stadium Decarbonisation Scheme - Work has recently commenced on this grant-funded project to reduce the DCBL Stadium's carbon footprint. This will involve replacing the gas boilers with air source heat pumps and installing LED lighting and additional installation.

Children's Playground Equipment - This is an ongoing project which includes spend on improvements within the Borough's playgrounds.

Crow Wood Park – The park building and the external works are substantially complete and the next phase of landscaping works is now under way.

Peelhouse Lane Cemetery – The works to the cemetery are now complete. The expenditure in 2021/22 relates to retention payments.

Town Park – The second phase of this project near Palacefields Avenue and Stockham Lane is now underway.

Open Spaces Schemes – This covers spending on a variety of externally funded projects, including work to the Town Park Play Area, Sankey Canal Swing Bridge, Covid-19 Tribute Garden, and the Seafarers' Memorial in Runcorn Cemetery.

Brookvale Recreation Pitch – The Football Foundation Grant application decision is not due until July 2021 so significant spend on this project will not commence until after this date.

Moor Lane Leisure Centre – Works are currently on hold due to potential compulsory purchase orders (CPO) on site.

8.0 Application of Symbols

Symbols are used in the following manner:

Progress Symbols

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

Direction of Travel Indicator

Green 	Indicates that performance is better as compared to the same period last year.
Amber 	Indicates that performance is the same as compared to the same period last year.
Red 	Indicates that performance is worse as compared to the same period last year.
N / A 	Indicates that the measure cannot be compared to the same period last year.