



Urban Renewal Policy and Performance Board

**Wednesday, 17 September 2008 6.30 p.m.
Civic Suite, Town Hall, Runcorn**

A handwritten signature in black ink, appearing to read 'David WR', is centered on the page.

Chief Executive

BOARD MEMBERSHIP

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

*Please contact Caroline Halpin on 0151 471 7394 or e-mail caroline.halpin@halton.gov.uk for further information.
The next meeting of the Board is on Wednesday, 19 November 2008*

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

Part I

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1. MINUTES	
2. DECLARATIONS OF INTERESTS (INCLUDING PARTY WHIP DECLARATIONS)	
Members are reminded of their responsibility to declare any personal or personal and prejudicial interest which they have in any item of business on the agenda no later than when that item is reached and, with personal and prejudicial interests (subject to certain exceptions in the Code of Conduct for Members), to leave the meeting prior to discussion and voting on the item.	
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In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.

REPORT TO: Urban Renewal Policy & Performance Board

DATE: 17 September 2008

REPORTING OFFICER: Strategic Director, Corporate and Policy

SUBJECT: Public Question Time

WARD(s): Borough-wide

1.0 PURPOSE OF REPORT

1.1 To consider any questions submitted by the Public in accordance with Standing Order 33(5).

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(11) states that Public Questions shall be dealt with as follows:-

- (i) A total of 30 minutes will be allocated for 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 submitted by 4.00 pm on the day prior to the meeting. At any meeting no person/organisation may submit more than one question.
- (iv) One supplementary question (relating to the original question) may be asked by the questioner, which may or may not be answered at the meeting.
- (v) The Chair or proper officer may reject a question if it:-
 - Is not about a matter for which the local authority has a responsibility or which affects the Borough;
 - Is defamatory, frivolous, offensive, abusive or racist;
 - Is substantially the same as a question which has been put at a meeting of the Council in the past six months; or
 - Requires the disclosure of confidential or exempt information.

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

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

- Please keep 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 that public question time is not intended for debate – issues raised will be responded to either at the meeting or in writing at a later date.

4.0 POLICY IMPLICATIONS

None.

5.0 OTHER IMPLICATIONS

None.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

None

6.2 Employment, Learning and Skills in Halton

None

6.3 A Healthy Halton

None

6.4 A Safer Halton

None

6.5 Halton's Urban Renewal

None

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

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

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

REPORT TO: Urban Renewal Policy and Performance Board
DATE: 17 September 2008
REPORTING OFFICER: Chief Executive
SUBJECT: Executive Board Minutes
WARD(s): Boroughwide

1.0 PURPOSE OF REPORT

- 1.1 The Minutes relating to the Urban Renewal Portfolio which have been considered by the Executive Board, Executive Board Sub and Executive (Transmodal Implementation) Sub 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, Executive Board Sub Committee and Executive (Transmodal Implementation) Sub Board Minutes Relevant to the Urban Renewal Policy and Performance Board

EXECUTIVE BOARD MEETING HELD ON 19 JUNE 2008

PLANNING, TRANSPORTATION, REGENERATION & RENEWAL PORTFOLIO

21. Secretary of State's Proposed Changes to the Draft Regional Spatial Strategy

The Board considered a report of the Strategic Director - Environment, which outlined the Secretary of State's proposed changes to the draft Regional Spatial Strategy (RSS) and sought retrospective approval of Halton's response that had been submitted to the Government Office for the North West.

It was reported that due to the new status of Regional Spatial Strategy (RSS) as part of the "development plan", as set out in the new Planning and Compulsory Act, 2004, the issues arising in the new RSS were of importance to Halton Borough Council in the production of the new Halton Borough Local Development Framework (LDF) and in decisions on planning applications.

It was advised the Secretary of State's response to the Draft Regional Spatial Strategy (RSS) represented the latest, and an advanced stage, in the production of a new regional plan for the North West. The Secretary of State's Proposed Changes were issued for public consultation in March 2008 with the period for comments running until 23rd May 2008. The Secretary of State's Proposed Changes were issued in response to the publication of the Panel Report into Draft RSS (March 2007), which was itself issued subsequent to the Examination in Public (EiP) into the draft document that was held between 31st October 2006 and 15th February 2007. The EiP considered the content of the submitted draft RSS (January 2006).

It was further advised Halton had played a full and active role at all stages of RSS production and had had some notable successes in influencing re-drafting of the emerging document to reflect the Council's priorities. It was noted that this had occurred in co-ordination with the Merseyside Policy Unit (MPU) who had also submitted comments regarding emerging RSS on behalf of the

Merseyside authorities including Halton.

Detailed within the report was the 6 key areas that the RSS was broadly divided into as follows:-

- Spatial Development Principles and the Regional Spatial Framework;
- Working in the North West;
- Living in the North West
- Transport;
- Environment Minerals and Waste; and
- Sub Regional strategies.

It was advised that the RSS was expected to be adopted in mid 2008 once adopted, it would form part of the “Development Plan” and would be used in the making of decisions on planning applications.

It was noted that the next interim draft of the RSS was due October/November 2008 and would provide opportunities for stakeholders to make comments. The document would be taken to the UDP Working Party and would be considered before coming back to the Executive Board.

It was noted that the emerging RSS also had implications for the production of the Local Development Framework (LDF) and in particular for the Halton Core Strategy. As the key document within the LDF the Core Strategy was currently being produced and covered the period to 2026. Each of the recommendations detailed within the report would have to be considered within the Core Strategy and, where appropriate, changes would have to be made. This would need to be carried out to ensure that the Core Strategy remained in general conformity with the RSS as required by PPS 12.

RESOLVED: That

- (1) the importance of the contents of the Regional Spatial Strategy was noted in relation to the development of the emerging Halton Local Development Framework; and

- (2) Halton's response to the Secretary of State's Proposed Changes, detailed at Appendix are endorsed.

22. Halton Housing Trust Monitoring Report

The Board received a report of the Strategic Director Health and Community providing a further update on Halton Housing Trust's progress since the last report to the Board on 19th July 2007, in accordance with the monitoring framework agreed prior to housing stock transfer

Mr Nick Atkin, Chief Executive of Halton Housing Trust advised Members that the Trust had made good progress since the last update and had focused on establishing foundations in order to build the next phase of development.

The Board was advised that good progress had been maintained in the delivery of the 100 pledges made in the "Offer Document to Tenants". Ninety-nine of those pledges were on target to be delivered and a recovery plan was in progress to deal with the one pledge that was not yet on target.

The Investment Programme was progressing well with all four partners reaching their optimum capacity. It was noted in 2007 – 2008, investment of over £15.4m in HHT homes was delivered. It was advised that the Trust's Board had recently approved the acceleration of the Investment Programme. Therefore delivery of the Investment Programme would be approximately 12 months ahead of schedule resulting in completion in December 2009, which would mean that all Halton Housing Trust's stock would meet the Government's Decent Homes Standard.

The report also detailed the following:

- the inspection that had recently been carried out;
- the first Corporate Plan for the Trust which focused upon the first two years of the organisation;
- annual review;
- the Housing Corporation Regulatory Compliance;
- a Governance update;
- access to services;

- environment Issues;
- community investment;
- enquiries complaints and compliments process;
- joint working;
- priorities for 2008/0;
- homelessness;
- adaptations;
- accommodation;
- customer first;
- forthcoming events;
- service level agreements;
- environmental improvement programme;
- development;
- right to buy receipts and trends;
- Summary.

The board discussed the following:-

- the homelessness Service being transferred back to the Council in the future;
- environmental issues;
- the purchase of properties from developers that were currently not selling; and
- support packages in place for vulnerable customers.

Mr Nick Atkin wished his thanks to be noted for support received across all sections and departments from the Council over the last two and a half years.

RESOLVED: That the progress set out in the report be noted.

EXECUTIVE BOARD MEETING HELD ON 24TH JULY 2008

PLANNING, TRANSPORTATION, REGENERATION AND RENEWAL PORTFOLIO

32. Adoption of Sandymoor SPD

The Board considered a report of the Strategic Director – Environment seeking approval for the formal adoption of Supplementary Planning Document (SPD): Sandymoor as part of the Halton Local Development Framework.

It was advised that Sandymoor had been allocated for housing development for a number of years, most recently being confirmed as Phase 2 Housing Allocations in the Halton Unitary Development Plan (UDP). The area was expected to make a significant contribution to new house building within the Borough over coming years and an innovative planning obligations legal agreement had already been put in place to secure funding for necessary off-site highways and infrastructure improvements.

The development of the Sandymoor area was to be guided by a comprehensive Masterplan that was incorporated into the Council's planning policy framework by way of this SPD, which had been produced by collaborative working between numerous departments of the Council, English Partnerships and their consultants. The SPD had been delayed due to the need to resolve unexpected technical issues. This delay compelled English Partnerships to secure planning permissions covering portions of the site in advance of the SPD process, including an outline planning consent for residential development and revised access arrangements for the southern portion of the site. The SPD would now inform the determination of all further planning applications, including the forthcoming reserved matters applications in relation to the extant outline consents.

It was noted that, subject to and following the Executive Board's decision, the final version of the SPD would be produced for publication. Appendix 1, the SPD, contained the text and key diagrams that would make up the bulk of the document. Appendix 2 contained a schedule of the changes made from the Public Consultation Draft and recorded all consultees' comments and how they had been taken into account throughout the production of the SPD. In addition, a Strategic Environment Assessment (SEA) Scoping Exercise assessing the environmental effects of the SPD had been undertaken and consulted upon in line with the

relevant regulations. This concluded that a SEA was not required in relation to the SPD.

A Sustainability Appraisal (SA) had also been produced and circulated for Members' consideration. The purpose of the SA was to independently assess the contribution that the Sandymoor SPD would make to achieve the social, economic and environmental objectives of sustainable development.

In receiving the report it was noted that:

- club facilities were currently an aspiration; however, appropriate funding was in place for this aspiration to be achieved if so required;
- the objection by Scottish Power to the football pitch was on safety grounds due its location beneath a line of pylons. There would now be either one adult or two junior pitches;
- density of residential development had fluctuated throughout the process and was now expected to be approximately 32 dwellings per hectare, which equated to approximately 1400 new dwellings in the area with 390 to be added at the Wharford Farm end. This was a significant number of dwellings.

RESOLVED: That:

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

33. The Draft Mersey Gateway Sustainable Transport Strategy

The Board considered a report of the Strategic Director – Environment, outlining the progress that had taken place on the draft Mersey Gateway Sustainable Transport Strategy since the Mersey Gateway Executive Board had been advised of the scope of the study

on 24th January 2008. The Sustainable Transport Strategy would inform the planning process for the overall Mersey Gateway Scheme. It would also describe sustainable transport policies and potential interventions that would demonstrate how the Mersey Gateway would enable sustainable transport to be enhanced both in and around Halton.

The draft Mersey Gateway Sustainable Transport Strategy, "Gateway to Sustainability", was attached as an appendix to the report, and specific sustainable transport measures were outlined within the report for Members' information. The Strategy was in accordance with national, regional and local transport policy and had also been informed in its development by the Mersey Gateway Regeneration Strategy.

RESOLVED: That

- 1) the current content of the draft Mersey Gateway Sustainable Transport Strategy be noted;
- 2) the draft strategy be approved for consultation;
- 3) the Strategic Director – Environment, in consultation with the Executive Board Member for Planning, Transportation, Regeneration and Renewal, be given delegated authority to approve any minor final amendments to the document; and
- 4) the final strategy be submitted to the Executive Board for approval in the autumn of 2008.

EXECUTIVE BOARD SUB COMMITTEE MEETING HELD ON 25th JUNE 2008

PLANNING, TRANSPORTATION, REGENERATION AND RENEWAL PORTFOLIO

Clean Neighbourhoods & Environment Act 2005 - Fixed Penalty Notice Provision

The Sub-Committee was advised that the Clean Neighbourhoods and Environment Act 2005 provided local councils with new powers to clamp down on environment crime such as abandoned vehicles, fly tipping, litter, graffiti, dog fouling, noise and other nuisances including light pollution. Of particular significance was the extension of the use of Fixed Penalty Notices (FPNs) as a means of dealing with offences as an alternative to prosecution. The Act also allowed authorities to retain the proceeds of Fixed Penalty

receipts to fund enforcement and related activity. FPNs could not be used in respect of fly-tipping offences, other than for very small amounts not exceeding one bag. Due to the serious environmental impact of fly tipping, incidents should be dealt with by prosecution where the offender had been identified.

In addition, the Act gave Councils discretion to offer a discount for early payment of an FPN. Although there were prescribed minimum penalty levels that the discounted penalty must not fall below, as set out in the Environmental Offences (Fixed Penalties) (Miscellaneous Provisions) Regulations 2006. The report outlined FPN amounts and recommendations where the Council had discretion.

It was reported that in setting FPN levels and discounted amounts for early payment, consideration would be given to the deterrent effect of different levels and also people's readiness to pay, together with the likely fines that would be imposed in the Magistrates' Court for non-payment. Fixed penalties that were too high for local conditions would be counterproductive, as they would lead to substantial non-payment rates, as would payments that were higher than the likely fine in the event of non-payment. The recommended FPN amounts were considered to be reasonable in light of the experience of issuing FPNs to date.

The Sub-Committee was further advised that litter authorities could now enter into arrangements so as to enable any person (or the employee of any such person) to give such notices. It was noted that PCSOs also had the power to issue Section 88 notices under the Police Reform Act 2002. The Department was currently looking at how this could be put to best effect in a wider project to address litter waste and untidy areas which would be the subject of a further report.

RESOLVED: That the Sub-Committee:-

(1) Note the following Fixed Penalty Notice amounts that were set by statute:

- (a) Nuisance Parking - £100;
- (b) Abandoning a Vehicle - £200;
- (c) Failure to Produce Authority (Waste Transfer Notes) - £300;
- (d) Failure to Furnish Documentation (Waste Carrier's Licence) -

£300;

(e) Noise from Licensed Premises - £500.

(2) Approve the following Fixed Penalty Notice amounts that may be set by the Local Authority:

(a) Litter - £75;

(b) Street Litter Control Notices and Litter Clearing Notices - £100;

(c) Unauthorised Distribution of Literature on Designated Land £75;

(d) Graffiti and Fly-Posting - £75;

(e) Offences in Relation to Waste Receptacles - £100;

(f) Offences under Dog Control Orders - £75.

(3) Approve the following Fixed Penalty Notice amounts discounted for early payment:

(a) Litter - £50;

(b) Street Litter Control Notices and Litter Clearing Notices - £75;

(c) Unauthorised Distribution of Literature on Designated Land - £50;

(d) Graffiti and Fly-Posting - £50;

(e) Failure to Produce Authority (Waste Transfer Notes) - £250;

(f) Failure to Furnish Documentation (Waste Carrier's Licence) - £250;

(g) Offences in Relation to Waste Receptacles - £70;

(h) Offences under Dog Control Orders - £50;

(4) approve the time period for early payment discounts as being within ten days;

(5) delegates authority to the Strategic Director Environment and the Operational Director Environment and Regulatory Services to make any further changes to Fixed Penalty Notice amounts and early payment discounts as may be required; and

- (6) the Operational Director Environment and Regulatory Services be given the power to authorise suitable individual persons to implement these powers and issue Fixed Penalty Notices.

EXECUTIVE BOARD SUB COMMITTEE MEETING HELD ON 25th JULY 2008

PLANNING, TRANSPORTATION, REGENERATION AND RENEWAL PORTFOLIO

Halton Village Conservation Area Appraisal and Management Plan

The Sub Committee received a report of the Strategic Director, Environment which sought approval for the publication of the Halton Village Conservation Area Appraisal and Management Plan for public consultation.

Halton Village was designated as a Conservation Area in April 1970. Section 71 of the Planning (Listed Buildings and Conservation Areas) Act 1990 placed a duty on local authorities to formulate and publish proposals for designated conservation areas. It was with this statutory duty in mind that the draft Conservation Area Appraisal and Management Plan was produced.

Arising from the discussion the Sub Committee requested that a schedule and timetable for completing the Conservation Area Appraisals and Management Plans for all the conservation areas within the Borough be submitted to the next meeting.

RESOLVED: That an amended report be submitted to the next meeting of the Board including a schedule and timetable, as detailed above, added as an Appendix.

REPORT TO: Urban Renewal PPB

DATE: 17 September, 2008

REPORTING OFFICER: Chief Executive

SUBJECT: Performance Management Reports
Quarter 1 to 30th June 2008

WARDS: Boroughwide

1. PURPOSE OF REPORT

1.1 To consider and raise any questions or points of clarification in respect of the 1st quarter performance management reports on progress against service plan objectives and performance targets, performance trends/comparisons, factors affecting the services etc. for:

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

2. RECOMMENDED: That the Policy and Performance Board

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

3. SUPPORTING INFORMATION

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

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

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

4. POLICY AND OTHER IMPLICATIONS

4.1 There are no policy implications associated with this report.

5. RISK ANALYSIS

5.1 Not applicable.

6. EQUALITY AND DIVERSITY ISSUES

6.1 Not applicable.

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

Document	Place of Inspection	Contact Officer
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QUARTERLY MONITORING REPORT

DIRECTORATE: Environment

SERVICE: Environmental & Regulatory Services

PERIOD: Quarter 1 to period end 30th June 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Environmental & Regulatory Services Department first quarter period up to 30 June 2008. It describes key developments and progress against 'key' milestones and performance indicators for the service.

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

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

2.0 KEY DEVELOPMENTS

Environmental Health, Enforcement and Building Control Division

Nothing to report.

Planning and Policy Division

Development Control Summary Stats for Q1

Applications Received	247
Applications Decided	174
Applications on hand (undecided)	162

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

These applications are those that result in the biggest changes to the built infrastructure of the Borough. More information on any application can be found on the online planning system <http://www.halton.gov.uk/planningapps>.

08/00208/FUL	Proposed three storey innovation centre (grow on building) with a total G.E.A. of 5081.6m/54678sq.ft including external landscaping, car parking/motor cycle shelter and sub-station at Plot 1, Daresbury Science & Innovation Campus, Keckwick Lane, Daresbury, Cheshire
08/00212/FUL	Proposed new workshop and associated offices for portable building hire depot at Land Off Brown Street, Widnes, Cheshire
08/00217/FUL	Proposed construction of three storey residential home for the elderly at Greenoaks Farm Industrial Estate, Warrington Road, Widnes Cheshire, WA8 0SY
08/00220/FUL	Proposed two storey data centre extension at The Babbage Centre, The Heath, Heath Road South Runcorn, Cheshire, WA7 4QF
08/00258/FUL	Proposed amendments to part of earlier approved planning permission (06/00971/FUL) to move 12 No previously approved flats with related alterations to external appearance and parking at Caesars Close Runcorn, Cheshire, WA7 2JX
08/00262/FUL	Proposed new No.2 meal store at PDM, Desoto Road, Widnes, Cheshire, WA8 0PB

Other Planning Work

The Division received notification of a Housing and Planning Delivery Grant award of £246k in recognition of achievements such as demonstrating 5 year supply of housing land and Strategic Housing Land Availability Assessment (SHLAA) (£72K), Joint working with other authorities e.g. Waste Development Plan Document (£50k), Allocation of sites for more than 2000 dwellings (£10k), increasing the housing stock by more than 075% (£114k).

The round of 'Hot Topic' meetings reported in Q4 07_08 has been completed with Officers drawn from services across the Council. These workshops sought corporate direction on key areas of choice facing the Core Strategy such as areas of regeneration and opportunity arising from 3MG, The Mersey Gateway, East Runcorn extension.

Halton responded to the Regional Spatial Strategy (RSS) Partial Review consultation undertaken in June both individually and via Merseyside Policy Unit. RSS will form part of the Development Plan for Halton.

Policy documents and supporting evidence studies are progressing well. The Waste Development Plan Document will go on public consultation in October for scrutiny of the proposed strategy and sites. The Sandymoor SPD has completed its round of public consultation. The Employment Land and Premises Study is ongoing. The SHLAA has been placed on consultation with Stakeholders.

Landscape Services Division

Phase 1 of the Landscape Services Division restructure, the creation of an

Parks Section is underway.

The Division secured 10 Green Flag Awards for Halton parks. This was a higher number than anticipated.

Waste Management Division
Nothing to report.

3.0 EMERGING ISSUES

Environmental Health, Enforcement and Building Control Division
Nothing to report.

Planning and Policy Division
Halton received notification that it will hold Growth Point status. This means a commitment to building an average annual build rate of 600 dwellings per year. Warrington, St Helens and Knowsley also attained Growth Point Status.

Landscape Services Division
Nothing to report.

Waste Management Division
Nothing to report.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES



Good progress towards 12 “Key” Milestones, however concern is shown over four. Please refer to Appendix 1 for further details.

5.0 SERVICE REVIEW

Environmental Health, Enforcement and Building Control Division
Nothing to report.

Planning and Policy Division
With the increased emphasis on delivery of the Core Strategy of the Local Development Framework the Planning and Policy Division is now re-focusing its staff resources on the delivery of this project that will set out the

strategy for the future development of the Borough and eventually replace the UDP.

Landscape Services Division

Nothing to report.

Waste Management Division




Nothing to report.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	13		11		0		0
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Good progress towards targets for “Key” performance indicators. 2 indicators, NI 158 (% decent council homes CLG) and NI 170 (Previously developed land that has been vacant or derelict for more than 5 years), cannot be reported this quarter as data is not yet available.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	0		0		0		0
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No “Other” performance indicators have been reported by exception this quarter.

7.0 PROGRESS AGAINST LPSA TARGETS

For further details, please refer to Appendix

8.0 RISK CONTROL MEASURES

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





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




9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS




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






10.0 APPENDICES

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

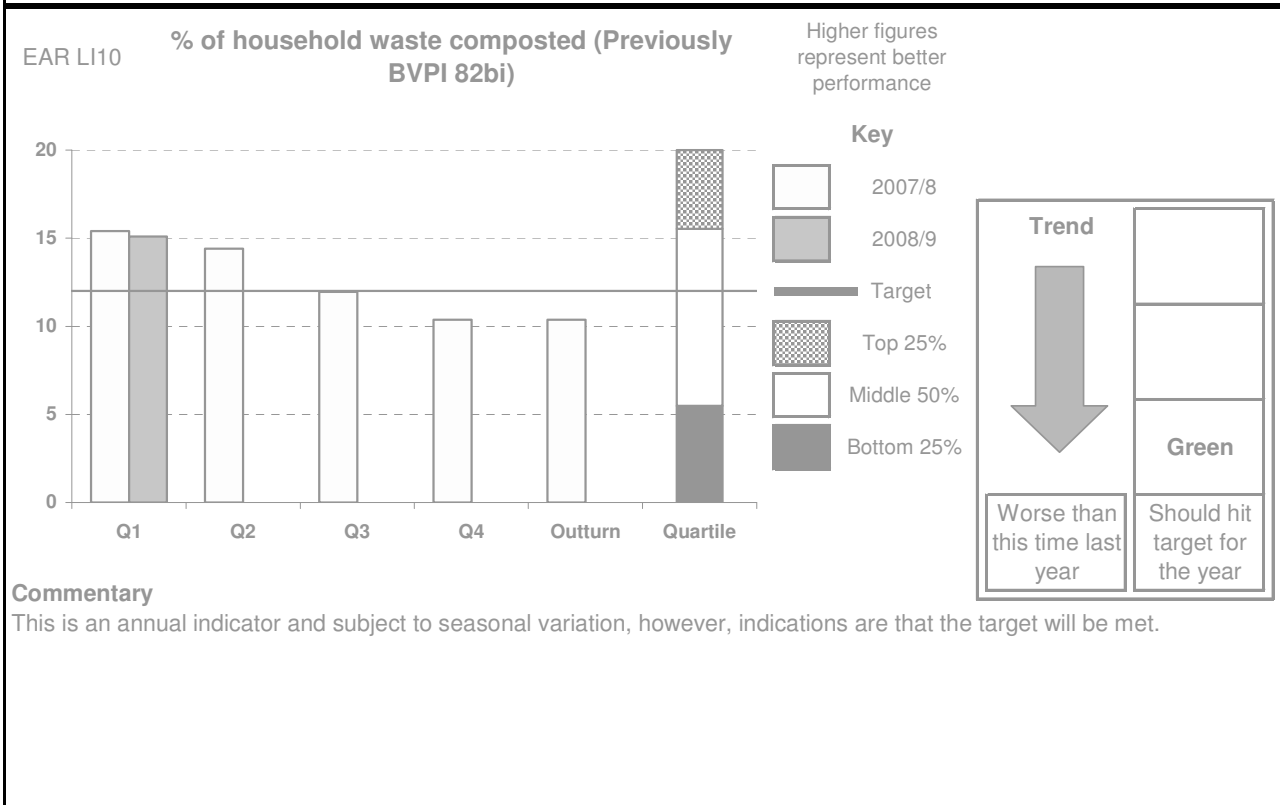
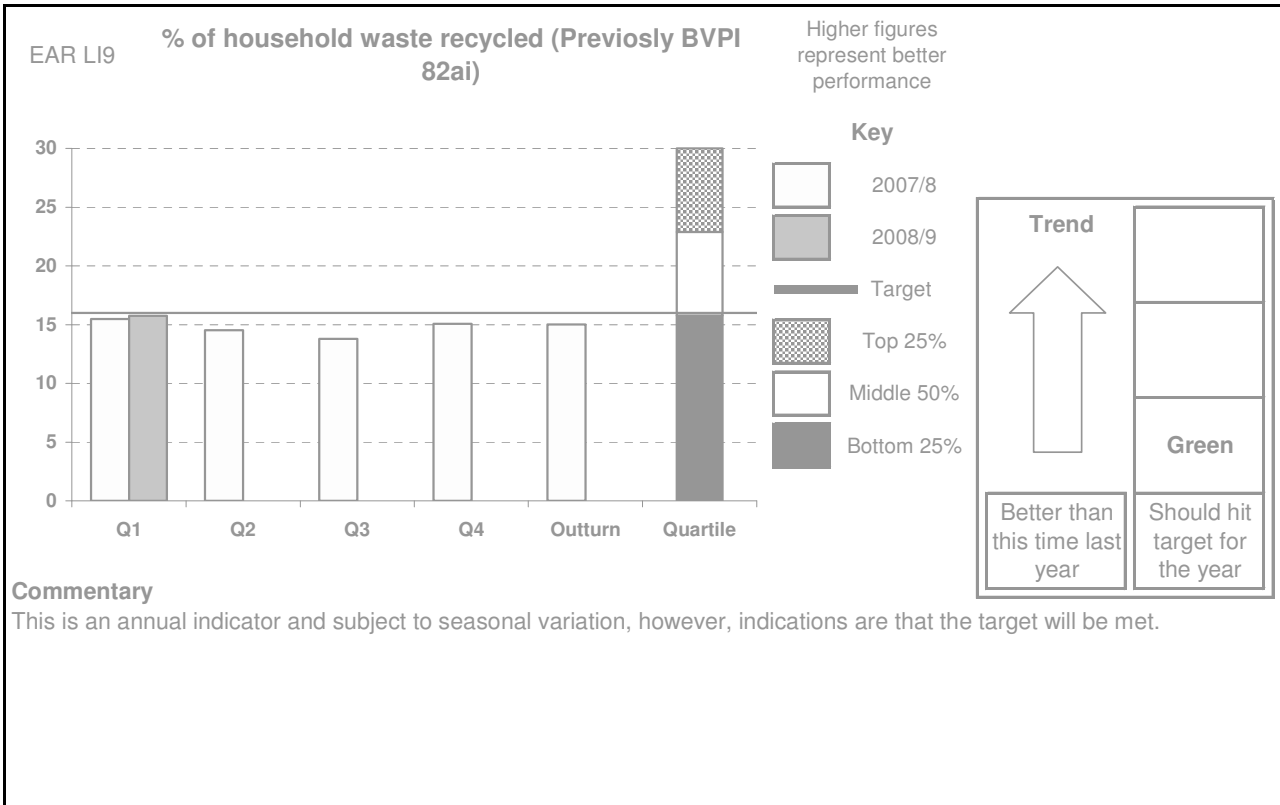
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
EAR 1	Continue Borough-wide Playground Refurbishment Project to ensure compliance with national standard.	Establish funding and agree 2 playground refurbishments (which will take place in the financial year 08/09). Jun 2008		During the year 2008/9 playgrounds at Runcorn Town Park and Runcorn Town Hall park will be refurbished and enhanced.
EAR 2	Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves (LNR's).	Secure 8 Green Flag Awards (1. Hough Green Park, 2. Pickerings Pasture LNR, 3. Phoenix Park, 4. Rock Park, 5. Runcorn Hill Park & LNR, 6. Victoria Park, 7. Victoria Promenade, 8. Wigg Island Community Park). Jul 2008		At an award ceremony held at the Liverpool Echo arena on the 24 th July 2008 a total of ten Green Flags were presented to HBC. (Hough Green Park, Pickerings Pasture LNR, Phoenix Park, Rock Park, Runcorn Hill Park, Runcorn Town Hall Park, Spike Island, Victoria Park, Victoria Promenade, Wigg Island Community Park)
		Secure funding, from the National Lottery Fund, for Runcorn Hill Park & LNR restoration. Jun 2008		Although funding was secured to pay for a masterplan which would be used to support a stage two application a lack of resources have meant that the bid would not be submitted at this time.
EAR 3	To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following	Adoption of the Planning for Risk SPD. (This document decides how new developments, which could create significant potential off site accidental risks, should be balanced against the benefits they will bring). Apr 2008		The Planning for Risk document will undergo stakeholder consultation in August 2008.

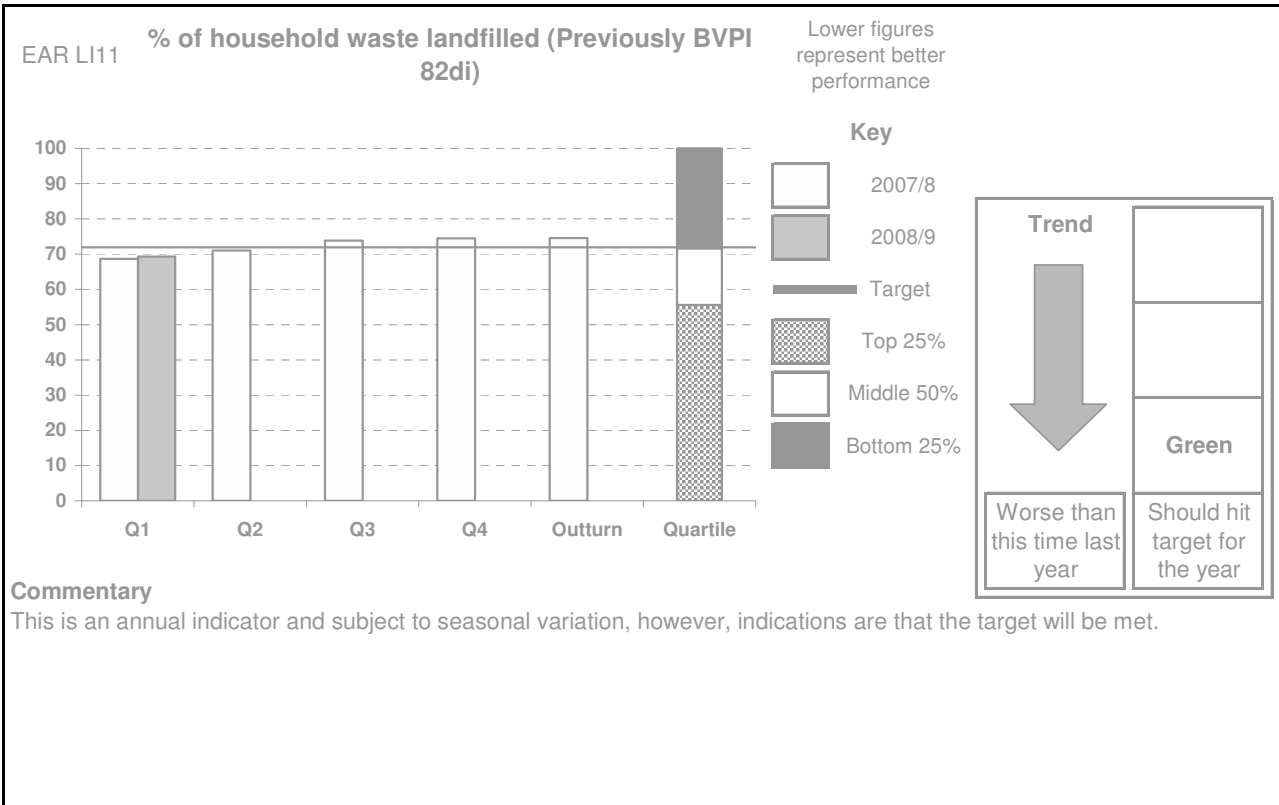
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
	targets:-	Adoption of the Core Strategy. (The Core Strategy will set out a vision, spatial objectives and core policies for the future development of the Borough to 2021). Jan 2009		Progress is being made on the Core Strategy.
		Adoption of the Southern Widnes Regeneration Area SPD. (This document provides the policies and proposals for the comprehensive development/redevelopment of the Southern Widnes area). Mar 2009		Progress is satisfactory.
EAR 4	Implementation of actions to meet the objectives of the Council's Waste Management Strategy	Extension to kerbside multi-material recycling service. (The new scheme will see the existing paper collection scheme, in designated areas, increased from four-weekly to fortnightly collections to include cardboard, plastic bottles, cans, glass bottles and jars). By no later than Sep 2008		Extension of kerbside multi-material recycling service to a further 20,000 households. Collections are planned to commence late July/early August 2008.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Extension to kerbside green waste collection service. (The extension will cover an additional 3000 homes). Jun 2008		Due to rise in demand for bins and the roll-out earlier than target of the extension to the kerbside multi-material recycling service, the extension to the kerbside collection of garden waste to a further 4,000 households has been put back to September 2008.
		Extension to the network of neighbourhood recycling 'Bring Sites'. (These are sites where residents can bring materials to be recycled e.g. glass, paper, but no shoes or light bulbs. An additional two sites will be implemented). Oct 2008		<p>Better recycling facilities are shortly to be restored at Asda in Runcorn following the store's refurbishment. A recycling area has been set up by the store and glass, cans and plastic recycling facilities will shortly be provided.</p> <p>Discussions are underway with to provide a designated recycling area on Palace Fields.</p>
		Development and delivery of a co-ordinated Environmental Education Campaign. (This will promote environmental stewardship to residents and businesses). Oct 2008		Best practice in the delivery of such campaigns continues to be explored.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Extension to wheeled bin kerbside paper recycling collection service (the extension will provide blue bins to all suitable properties) by no later than Mar 2009		The blue bin rounds will be re-organised in July to accommodate the extension to the kerbside multi-material recycling service. A review of the kerbside collection of paper will commence in the Autumn 2008.
		Introduction of pilot kerbside battery recycling collection scheme. By no later than Oct 2008		Outlet for the recycling of batteries still being sourced.
		Develop a Waste Prevention Strategy. Sep 2008		Will be published during Autumn 2008.
EAR 5	To procure waste management facilities/services to meet the requirements of the Council's Municipal Waste Management Strategy.	Commencement of new Waste Management and Recycling Contract. (This contract will allow economies of scale to be derived in waste transfer, recycling and household waste sites as Halton joins in joint procurement with the other Merseyside Authorities). Oct 2008		Due to unavoidable delays, the contract is now expected to commence on 1 st April 2009
EAR 6	To develop and publish an integrated Environmental Nuisance Prevention and Enforcement Strategy. (This strategy will allow a co-ordinated response from the Service to reported nuisances and	Develop a Strategy in consultation with relevant HBC officers and external agencies and other stakeholders. Jan 2009		Work is continuing on the development of this strategy.

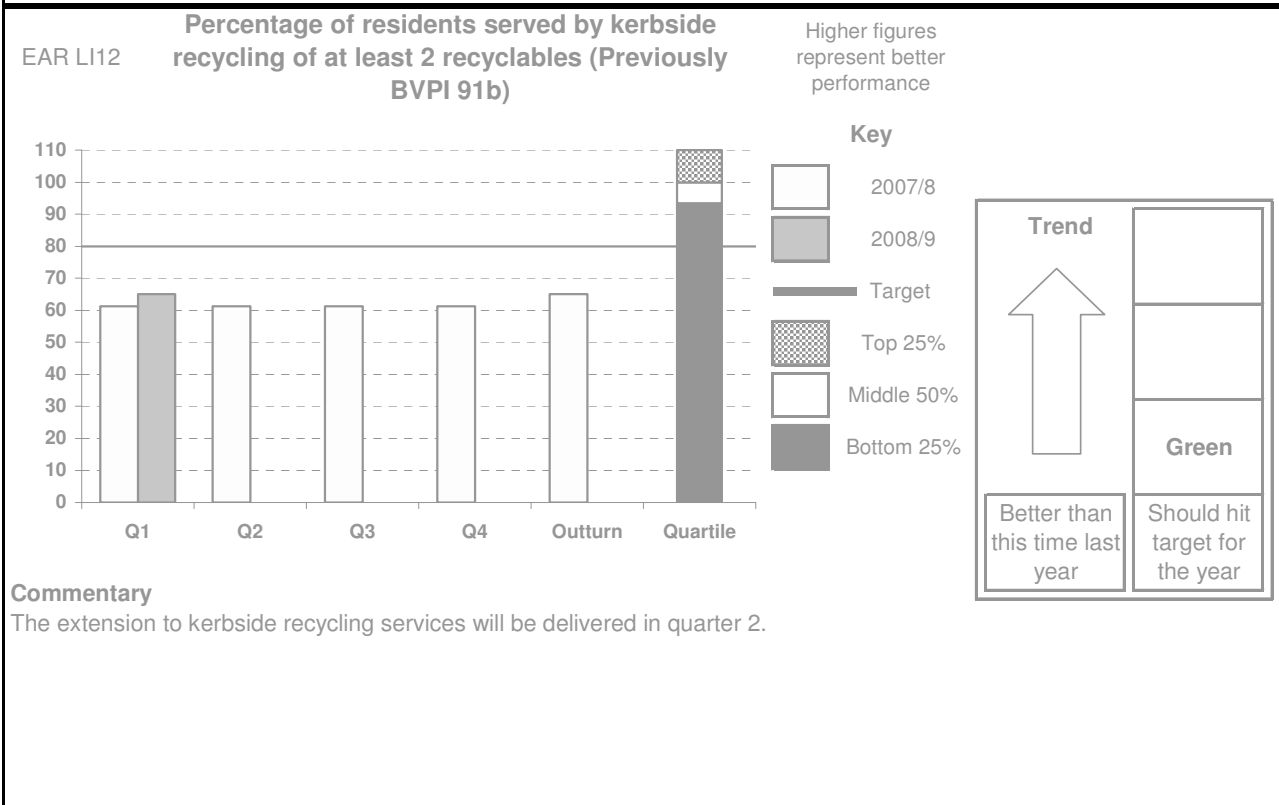
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
	their remedy. A key aim is the attendance of one officer to deal			
EAR 7	Carry out local Streetscene environmental improvements. (Street Scene is part of the Council's Environment Directorate that incorporates a number of services that have an important impact on the "street" and public open spaces in terms of their appearance	Undertake 20 small scale environmental improvements. Will include items such as installation of new street furniture, repair of existing street furniture and improvements to soft landscape. Dec 2008		60 small scale improvements have been carried out to date.





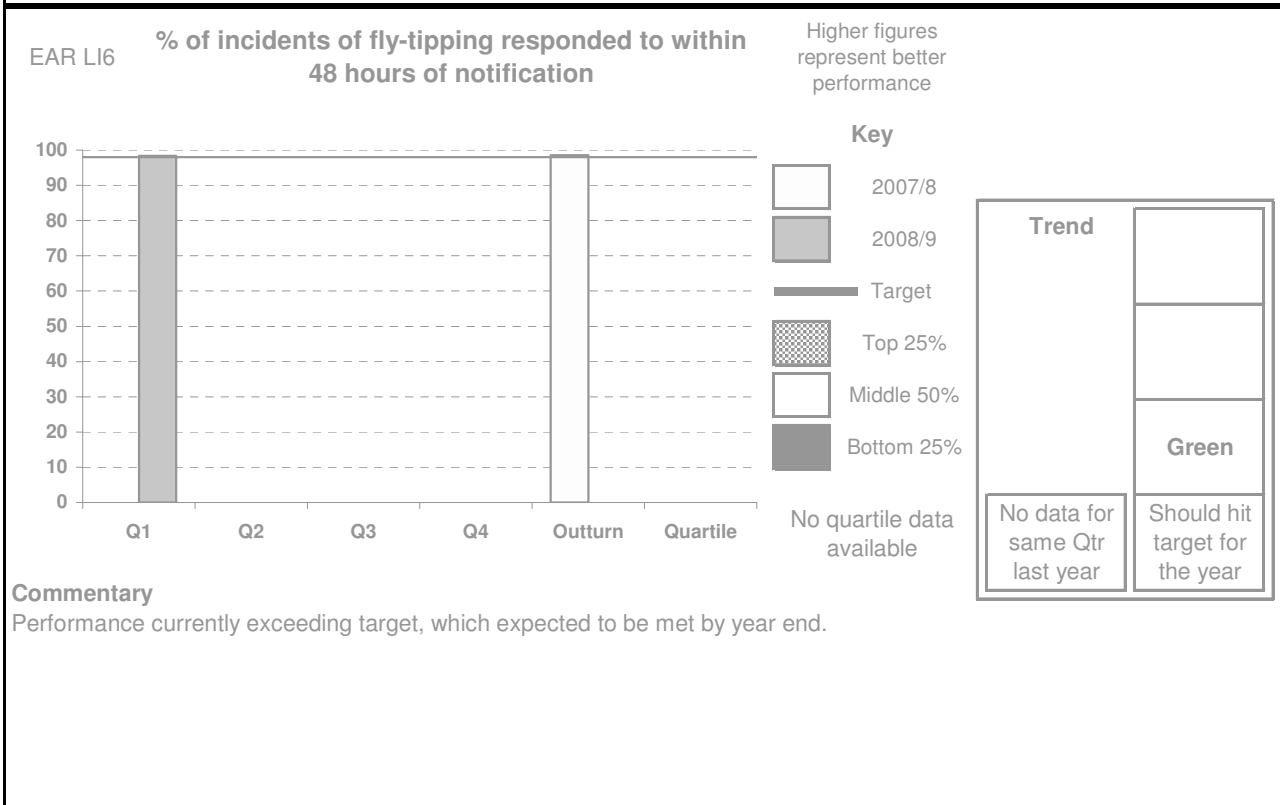
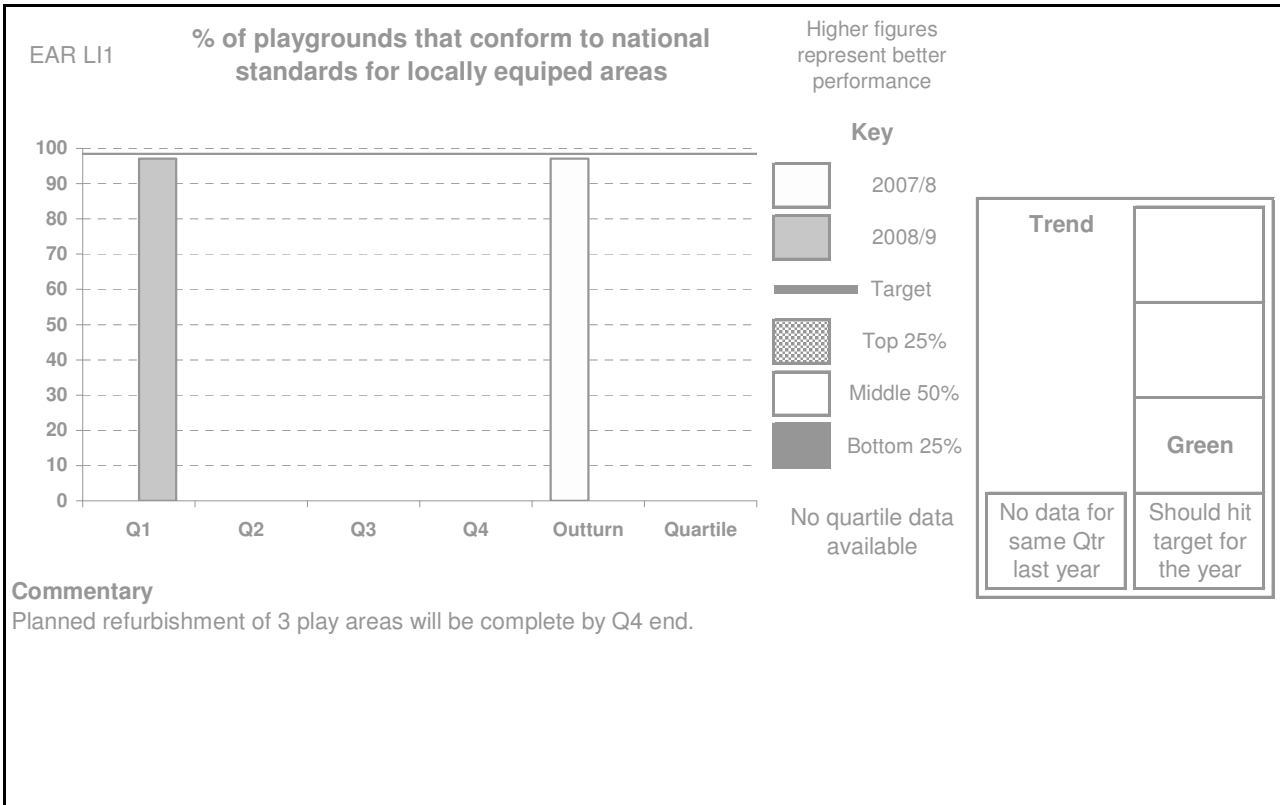
Commentary

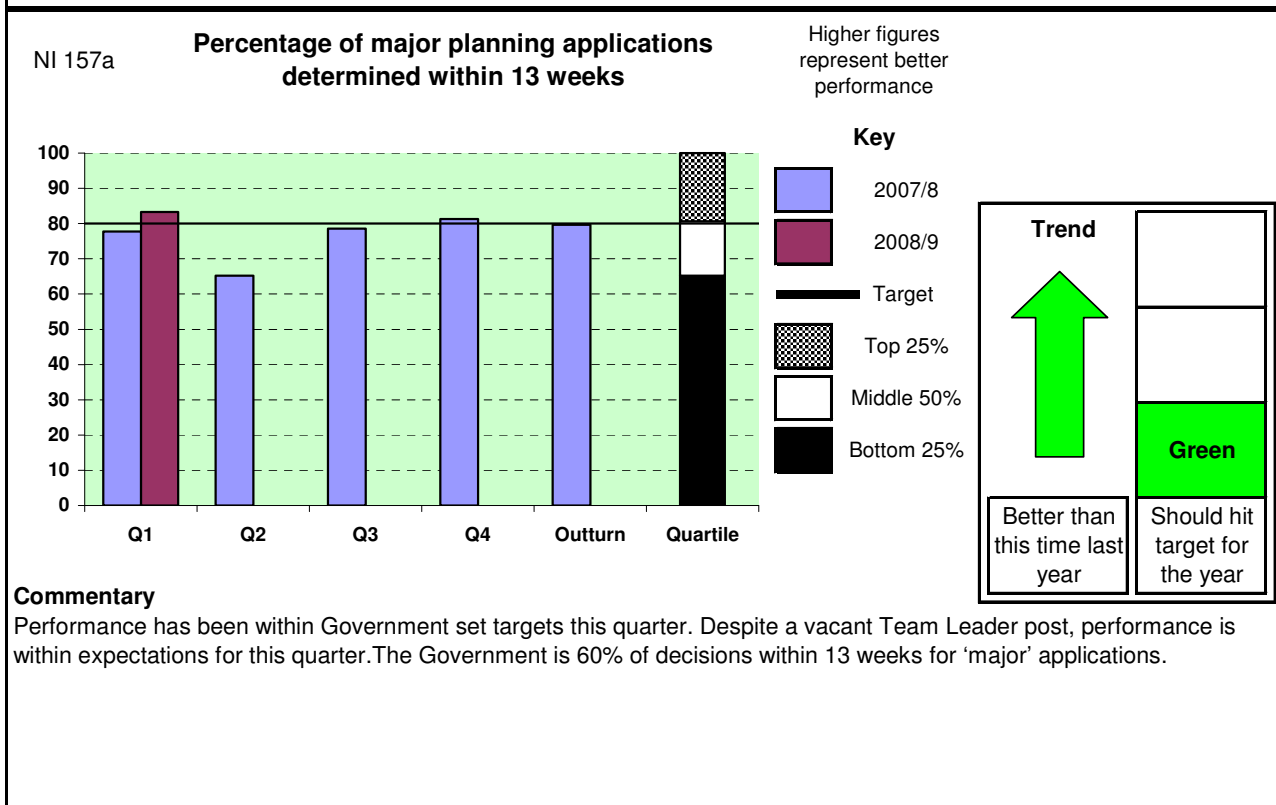
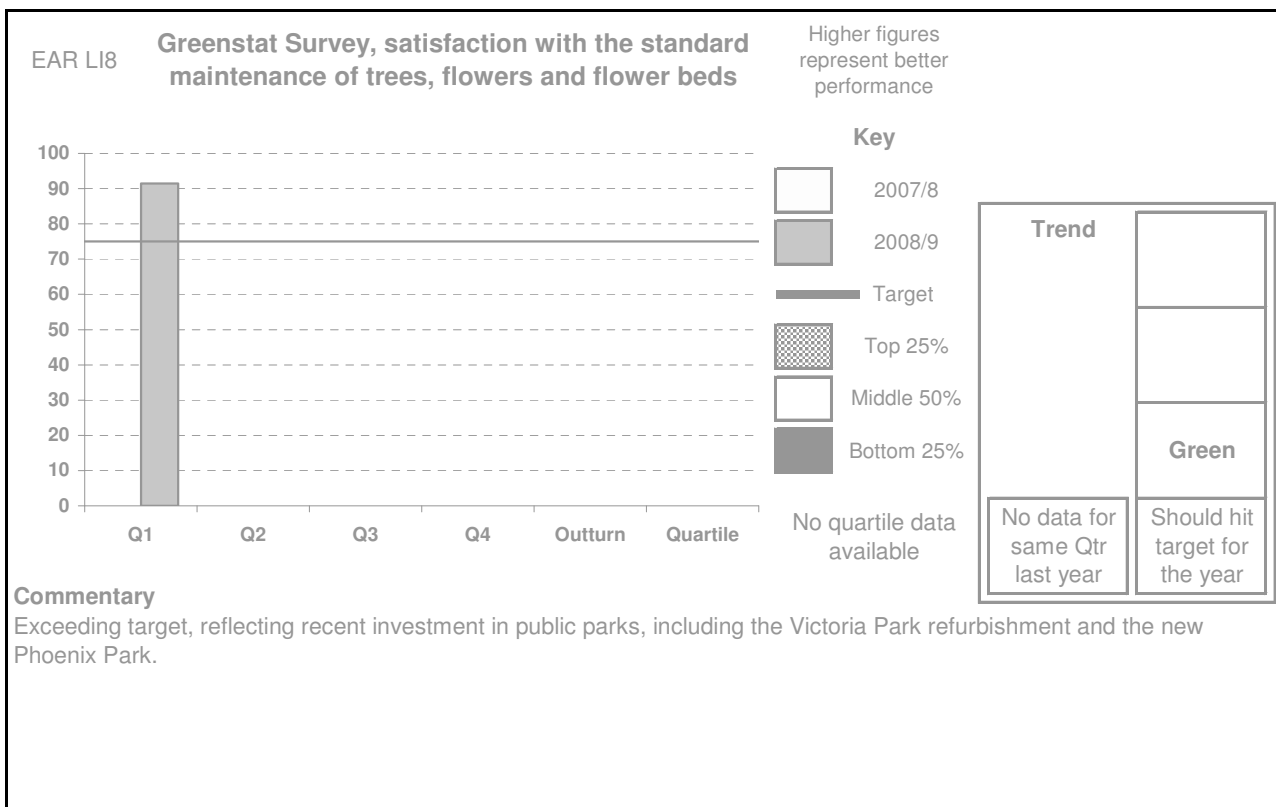
This is an annual indicator and subject to seasonal variation, however, indications are that the target will be met.

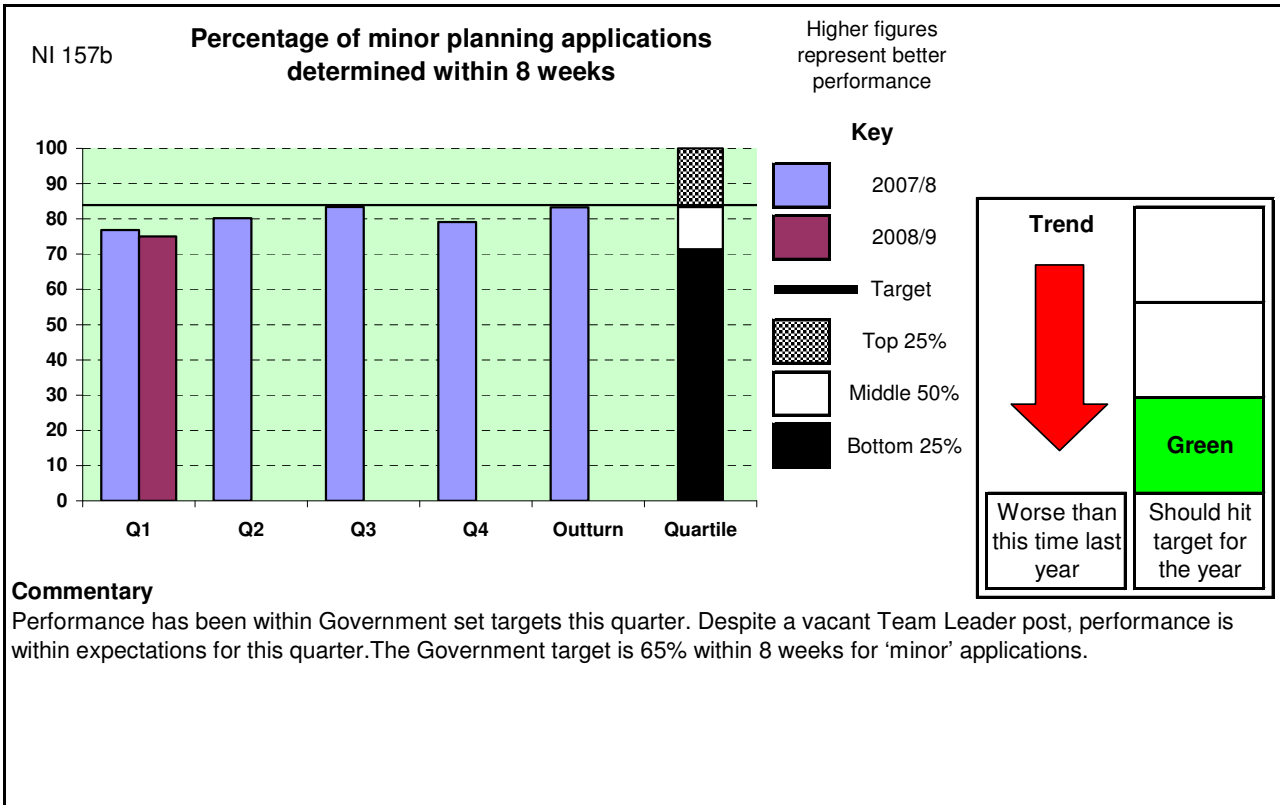


Commentary

The extension to kerbside recycling services will be delivered in quarter 2.

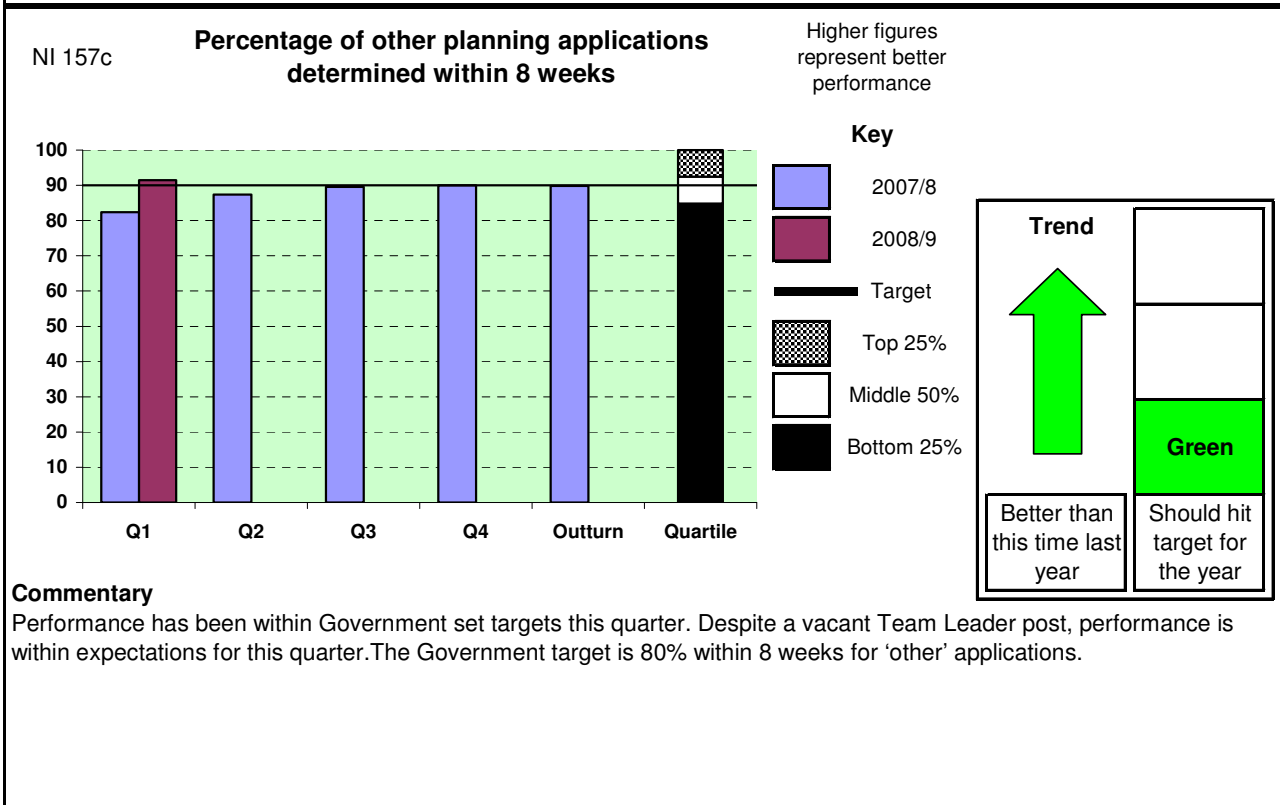






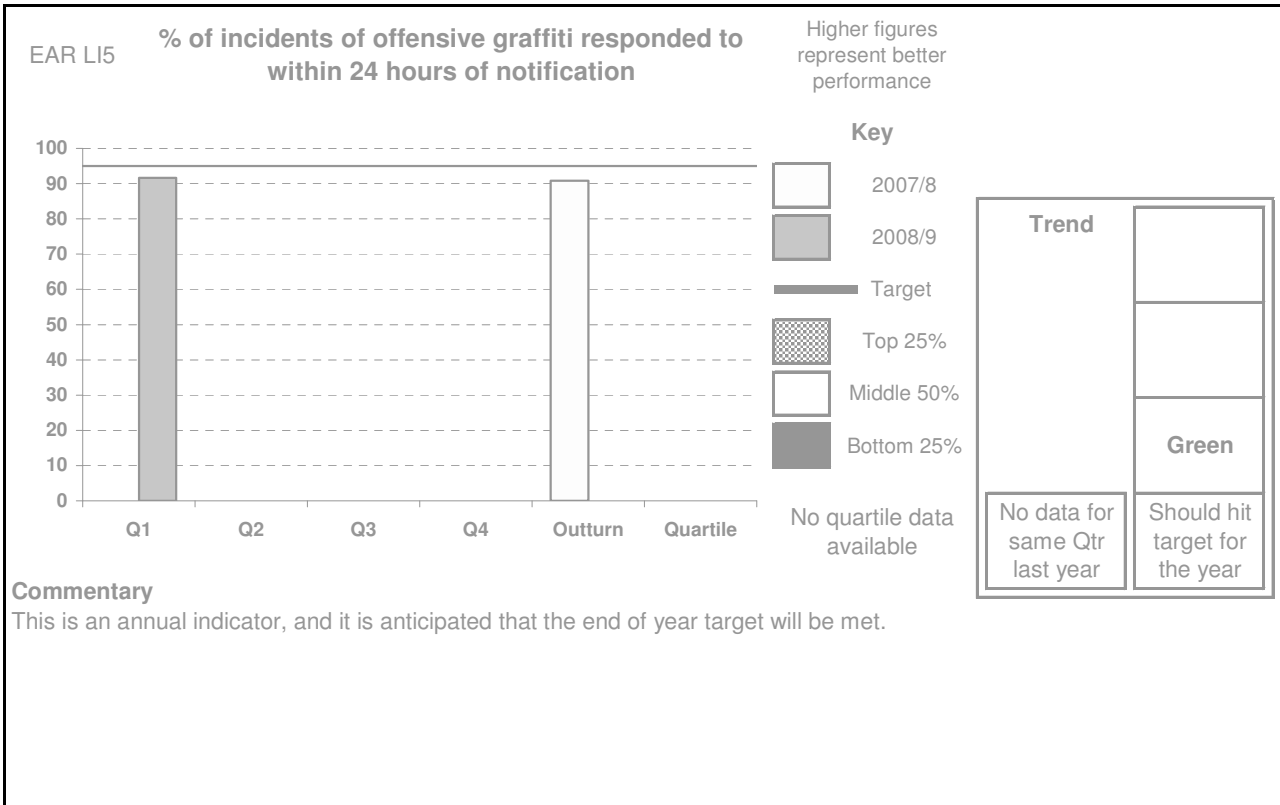
Commentary


Performance has been within Government set targets this quarter. Despite a vacant Team Leader post, performance is within expectations for this quarter. The Government target is 65% within 8 weeks for 'minor' applications.



Commentary

Performance has been within Government set targets this quarter. Despite a vacant Team Leader post, performance is within expectations for this quarter. The Government target is 80% within 8 weeks for 'other' applications.



LPSA Ref.	Indicator	Baseline	Target	Perform 07/08	Perform 08/09 Q1	Traffic light	Commentary
7	<p>Improving health and well-being:</p> <p>The number of people reporting to the NHS stop smoking services who had set a quit date and who are still not smoking at the four weeks review (during the year 1 April to 31 March)</p>	850 (2005/6)	2000 (2008/9)	1119	508		Target expected to be met.

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Revenue Budget as at 30th June 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<i>Expenditure</i>					
Employees	1,630	402	391	11	391
Premises Support	116	0	0	0	0
Other Premises	8	6	0	6	0
Supplies & Services	220	60	40	20	71
Transport	68	10	10	0	10
Central Support Services	364	0	0	0	0
Departmental Support Services	269	0	0	0	0
Agency Related	15	15	18	(3)	18
Asset Charges	4	0	0	0	0
Total Expenditure	2,694	493	459	34	490
<i>Income</i>					
Sales	-44	-44	-42	(2)	-42
Building Control Fees	-361	-90	-67	(23)	-67
Pest Control	-65	-16	-16	0	-16
Other Fees & Charges	-12	-3	-1	(2)	-1
Grant Funding	-28	-21	-21	0	-21
Reimbursements	-12	-1	-3	2	-3
Total Income	-522	-175	-150	(25)	-150
Net Expenditure	2,172	318	309	9	340

Comments on the above figures:

In overall terms, revenue net expenditure at the end of quarter 1 is below budget profile.

With regards to expenditure, staffing is below budget to date due to a combination of vacancies and staff on maternity leave within the Environmental Health section. Although supplies and services appears to be below budget to date this is not the case when the commitments are taken into account.

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

This item underachieved income by £68k last financial year and is forecast to underachieve again this financial year. Hence this budget will be monitored closely throughout the year.

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

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Capital Projects as at 30th June 2008

	2008/09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Flood Drainage Mitigation & Improvement	50	12	0	50
Contaminated Land Stenhills Quarry	35	0	0	35
Total Capital Expenditure	85	12	0	85

PLANNING DIVISION**Revenue Budget as at 30th June 2008**

	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
<i>Expenditure</i>					
Employees	1,019	252	233	19	243
Premises Support	80	0	0	0	0
Hired & Contracted Svcs	72	18	15	3	15
Unitary Development Plan	13	3	1	2	1
Supplies & Services	111	26	33	(7)	43
Transport	17	4	4	0	4
Central Support Services	238	0	0	0	0
Departmental Support Services	237	0	0	0	0
Total Expenditure	1,787	303	286	17	306
<i>Income</i>					
Planning Fees	-851	-170	-167	(3)	-167
Support Services	-470	0	0	0	0
Housing & Planning Delivery Grant	-197	0	0	0	0
Total Income	-1,518	-170	-167	(3)	-167
Net Expenditure	269	133	119	14	139

Comments on the above figures:

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

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

In terms of income, an estimated budget of £197,000 has been identified against the Housing & Planning Delivery grant. However, the provisional allocation has recently been announced as £246k. With regards to planning fees, income received to date is in line with expected income. However, due to a slow down in the development industry this income was below budget by £173k at the end of last financial year. Therefore, it is possible that there may be lower than budgeted income achieved at the end of this financial year.

Landscape Services Division
2008/2009.

Revenue Budget as at 30th June
2008.

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	3,234	816	764	52	764
Landscape Maintenance	271	72	32	40	32
Office Accommodation	112	0	0	0	0
Other Premises Costs	32	7	9	(2)	9
Supplies and Services	187	48	30	18	30
Hired & Contracted Services	177	46	43	3	43
Tipping	99	25	17	8	17
Grants To Voluntary Organisations	18	8	7	1	7
Transport	705	178	189	(11)	189
Internal Support Costs	534	0	0	0	0
Central Support Costs	126	0	0	0	0
Asset Charges	101	0	0	0	0
Total Expenditure	5,596	1,200	1,091	109	1,091
<u>Income</u>					
Sales	-33	-4	-3	(1)	-3
Miscellaneous Fees & Charges	-46	-12	0	(12)	0
Rents	-15	-4	-5	1	-5
Grounds Maintenance Recharge	-3,208	-31	-40	9	-40
Support Service Income	-239	0	0	0	0

Reimbursement & Other Grants	-462	-114	-109	(5)	-109
School's SLA	-156	-39	-40	1	-40
Non Revenue	-100	-25	-25	0	-25
Total Income	-4,259	-229	-222	(7)	-222
Net Expenditure	1,337	971	869	102	869

Comments

Overall the service is operating better than anticipated.

The under-spend on employees is a result of delays in filling vacant posts.

Waste Management Services Division 2008/2009.**Revenue Budget as at 30th June 2008.**

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	3,483	878	821	57	821
Building Maintenance	28	0	0	0	0
Operational Building	110	0	0	0	0
Other Premises Costs	99	30	19	11	19
Supplies & Services	585	50	77	(27)	77
Recycling Plan/Strategy	133	0	0	0	0
Hired & Contracted Services	121	30	49	(19)	49
Trade Waste Tipping	140	35	33	2	33
Agency Services	131	33	19	14	19
Waste Disposal - Fridges	21	5	3	2	3
Waste Disposal - Green Waste	134	51	43	8	43
Waste Disposal - Other	230	64	22	42	22
Waste Disposal - HWC's	1,394	448	356	92	356
Waste Disposal - Domestic Refuse	571	133	160	(27)	160
Waste Disposal - Landfill Tax	1,515	375	412	(37)	412
Transport	1,277	323	331	(8)	331
Internal Support Costs	211	0	0	0	0

Capital Financing	80	7	5	2	5
Asset Charges	13	0	0	0	0
Central Support Costs	758	0	0	0	0
Total Expenditure	11,034	2,462	2,350	112	2,350
<u>Income</u>					
Sales	-108	-27	-18	(9)	-18
Fees & Charges - Trade Waste	-668	-167	-123	(44)	-123
Fees & Charges - Bulky Waste	-163	-41	-9	(32)	-9
Fees & Charges - Other	-52	-12	-14	2	-14
Building Cleaning Recharges	-751	-188	-198	10	-198
School Cleaning Recharges	-663	-166	-144	(22)	-144
Miscellaneous St Cleansing Recharges	-159	-40	-30	(10)	-30
Total Income	-2,564	-641	-536	(105)	-536
Net Expenditure	8,470	1,821	1,814	7	1,814

Comments

Overall the service is operating as expected

The under-spend to date on employees relates to delays filling vacant post. The overspend on Supplies & Service and Hired Services is a result of an increase in the number of bin's purchased and borough wide weed control.

Income from Trade Waste & Bulky Waste continues to be a problem and even at this early stage it is un-likely that we will achieve the annual target.

Capital Expenditure - 2008/2009

Environmental & Regulatory Services




Expenditure as at 30th June 2008.

Code	Scheme	2008/2009 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	2008/2009 Allocation Remaining £'000
H300	Litter Bin Replacement	37	0	0	37
H302	Victoria Park HLF	60	60	66	(6)
N004	Children's Playground Equipment	103	0	0	103
N009	Sports Pitch Improvement	130	0	0	130
N013 - 019	Landfill Tax Credit	340	0	0	340
N012	Recycling Bins	100	0	0	100
N002	Flood Drainage Mitigation & Improvement	50	0	0	50
N529	Contaminated Land Stenhills Quarry	35	0	0	35
		855	60	66	789

Local Strategic Partnership 2008/2009.
Expenditure as at 30th June 2008.

Code	Scheme	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
		£'000	£'000	£'000	£'000
7301	Area Forum 1	108	27	-2	29
7302	Area Forum 2	88	22	-2	24
7303	Area Forum 3	85	21	-1	22
7304	Area Forum 4	128	32	-4	36
7305	Area Forum 5	113	28	-15	43
7306	Area Forum 6	60	15	-20	35
7307	Area Forum 7	19	5	0	5
7372	Pride Of Place Action Team	33	8	20	(12)
7373	Multi Skilled Maintenance Team	16	4	5	(1)
7375	Neighbourhood Pride	30	7	89	(82)
7377	Area Forum Co-ordinator	30	7	8	(1)
7382	Anti-Social Behaviour	80	20	13	7
7390	Graffiti Team	72	18	13	5
					0
		862	214	104	110

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Economic Regeneration
PERIOD: Quarter 1 to period end 30th June 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Economic Regeneration Department first quarter period up to 30 June 2008. It describes key developments and progress against 'key' milestones and performance indicators for the service.

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

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

2.0 KEY DEVELOPMENTS

Pion Economics have completed the Halton Economic Review 2008, a comprehensive study detailing the current and modelling the future performance of the local economy. Evidence provided by the Halton Economic Review 2008 will be utilised to develop the Borough's next Economic Development Strategy.

Further progress has been made with respect to the Halton Science Initiative. The Website www.wheresciencesucceeds.com is being completely overhauled to provide a comprehensive information resource for businesses in the science, technology and advanced manufacturing sectors.

Since 2000, the Council has delivered a series of small ICT projects helping local businesses to exploit ICT ranging from simple websites to more extensive back office integration activity. With changes in funding streams, it is no longer viable to continue this activity so the latest project 'ICT Investment for Growth' will be the last and will close December 31 2008. Meetings have taken place with the Council's Accountants and External Funding Teams to ensure a balanced financial outturn at the conclusion of the project. Of a team of three, one member of the ICT Investment for Growth Team has already retired in July 2008 and another has secured employment with another local authority.

Delivery of the BID's programmes at Astmoor and Halebank Industrial Estates continues to gather pace. A private security company has been appointed to provide security services. Every business on the estates will be visited to be enrolled for the key holding and alarm response services. Businesses have also been provided with the DNA forensic property marking equipment, SmartWater. The mobile security patrols covering Astmoor Industrial Estate commenced on 1st May to provide a visible deterrent to criminals.

The new Widnes Waterfront Business Steering group continues to develop. In June it considered a draft action plan for the area based on the findings of a survey conducted last year. There will be a further meeting of the Group in August to endorse the plan and to elect a Chair from a resident business.

Successful delivery of H208 youth event with over 10,000 attending.

Funding of £40k for the present academic year has been secured from Riverside College to deliver additional PCDL (personal community development learning) in Halton. Further funding is under discussion for August 2008 onwards.

A very successful Adult Learners' Awards ceremony took place on 16 May, with 144 individuals nominated for a variety of awards. Over 200 people attended the ceremony, including representatives from LSC, ELS PPB, JCP and other elected members.

Work began on developing an SSP website 'learninghalton' – which will be a one stop site for all learning and advice/guidance available in the borough. The site is being funded by LSC, but overall management will be through the Adult Learning & Skills Development Division. A launch of the site will take place in autumn 2008.

Halton has taken the lead in a local authority consortium across Merseyside seeking funding from the LSC for Skills for Life through the Train to Gain programme. The consortium has secured a contract and will shortly be holding pre contract negotiations. Additionally, Halton is part of a Skills for Employability consortium (Wirral taking the lead).

Work has commenced in developing a Science Skills Group, to mirror that of the Skills Group established around Logistics. The new post of Skills Strategy Officer has recently been advertised and this post will take the lead on all such sector skills groups in future.

The Adult Learning and Skills Division has been part of a national Skills for Life Quality Improvement Programme. Part of this includes the assessment of candidate's literacy and numeracy skills during the recruitment process. If candidates cannot demonstrate level 2 skills, conditions of employment will include enrolment onto and achievement of a level 2 qualification. Halton's involvement in the programme was

highlighted as good practice at a North West event run by LSC in Q1.

The results of the first part time childcare course delivered by the department have now been received with all 20 participants passing (14 gained a distinction and 6 gained a merit). Participants are being tracked and a number have progressed into the college whilst others have entered directly into employment.

An employment outreach pilot has commenced in the Castlefields Health Centre. 8 local residents have been engaged of which 2 have started work.

The new business start up room at the Heath Business and Technical Park is starting to show promising signs of use with 5 new businesses presently resident.

The Enterprising Halton Programme continues to support entrepreneurship with 16 new start-ups during Q1, 2 of which registered for VAT. The programme has supported the creation of the first social enterprise in the borough with Windmill Hill Telematics Centre becoming a Community Interest Company. The social enterprise coach is working with several other third sector organisations that we expect to convert to social enterprises, one in particular, Sports 4 All, which is led by a local disability group, is expected to come on stream soon.

3.0 EMERGING ISSUES

As a consequence of the global economic climate both investment enquiries and conversion have experienced a dramatic decline in the current reporting period. The total number of property/sites enquiries fell from 79 in the first quarter of last year to 59 this year. The biggest decline was enquiries from start up businesses which fell from 19 in the first quarter last year to just 5 this year. The slow down in the UK economy will impact upon the economy of Halton in terms of fewer investment projects, reduced commercial letting and a marked reduction in new business formation. Dependent upon the extent of the global slow down jobs may be lost locally, particularly in the manufacturing sector.

The Economic Development Officer (Development) continuing secondment to the Mersey Gateway Team, for two days each week, to develop a relocation strategy for companies displaced by the new bridge, continues to impact upon the Business Development Teams capacity to meet its performance targets in terms of investment enquiries and conversions.

Following the success of last years Continental Market in Widnes Town Centre a further market is planned for October 2008. The Town Centre Manager is also bringing forward proposals, with other departments of the Council, for a regular street market in Runcorn Old Town.

There is a lack of clarity about how to apply for ERDF funding to support Tourism initiatives in the borough. The Mersey Partnership is able to accommodate ERDF funding for projects in the former Objective1 area under the phasing in arrangements but this is not available to Halton. Clarification is being sought from the NWDA about how these activities can be funded in Halton (either through the general North West ERDF allocation or other resources).

Work is underway with other Merseyside Local Authorities to explore ways in which local small and medium sized businesses can be supported when tendering/bidding for contracts within the public sector. This will build on the Employment Learning and Skills PPB Scrutiny Panel work programme last year that considered the Council's procurement policy and its role in developing local employment opportunities.

Meeting with Destination Performance UK City 4 group (towns that are roughly the same size and history). Halton is seeking to engage further with these towns to try and identify common activities with a view to benchmarking like authorities in future.

Expressions of interest for the annual Neighbourhood Learning in Deprived Communities grant were submitted at the end of Q1. Full proposals will be submitted in Q2 with successful projects commencing September 2008. Last year, 17 individual projects received funding but this created a huge administrative strain. The panel to consider applications will consist of HBC, Riverside College and an ELS PPB member.

An expression of interest has been submitted to LSC for a share of the £200k Greater Merseyside Family Learning Impact Fund. If successful, additional teaching staff will need to be recruited.

The successful Skills for Life Train to Gain contract will require additional staffing to be recruited. Job descriptions/person specs are currently being written and it is hoped these will be advertised some time in Q2.

Planned building works at the Acorn Centre are expected during Q2 as part of the Castlefields Children's Centre Campus model. The work should happen during the summer break so that classes are not affected. The works will enable a further teaching room to be established in the centre.

The outcomes of the job evaluation in relation to adult learning tutors are still to be determined. Discussions are taking place with personnel and the unions.

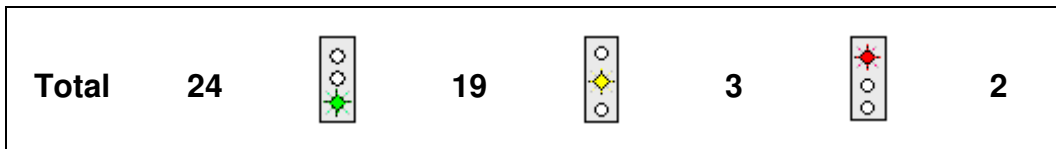
The LSC will be moving to a shadow structure to reflect the proposed new Skills Funding Agency. It is unknown as yet, where adult

safeguarded budgets will sit with the new agency, or what priorities the agency will have in terms of non accredited learning.

New Family Learning Guidance from the LSC was issued during Q1; there are changes to some family learning provision and this will impact on how the Family Learning Curriculum (and staff) will be timetabled. It will also impact on crèche regulations as courses are now expected to last longer than 2 hours (the maximum crèche time currently allowed).

The government has recently issued its proposals for reform of the employment related services in England. Numerous proposals are contained including increased compulsion and more use of the private and voluntary sector. The paper is presently being reviewed and a report on its contents will be produced.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

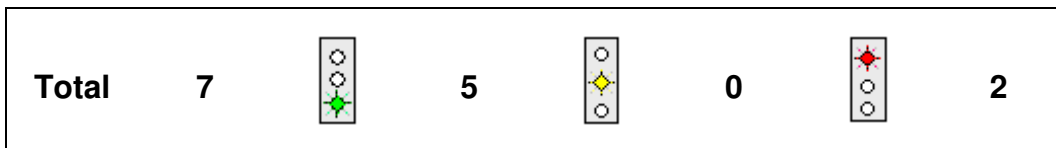


Generally good progress towards objectives/milestones. A number of “non-key” milestones have been reported by exception this quarter (shown in italics). For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW




Over the coming months the Town Centre Management function will be the subject of a wholesale strategic review as part of the Urban Renewal PPB Scrutiny Process.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



2 indicators, the number of inward investment enquiries and contribution to number of jobs created, are not expected to meet their targets this year. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	20		0		0		2
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2 “Other” indicators have been reported by exception this quarter, inward investment enquiry conversion rate and contribution to number of jobs safeguarded, are not expected to meet their targets this year. For further details, please refer to Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

Good progress is being made towards the 2 LPSA targets for the service. For further details, please refer to Appendix 4.

8.0 RISK CONTROL MEASURES

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






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





9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

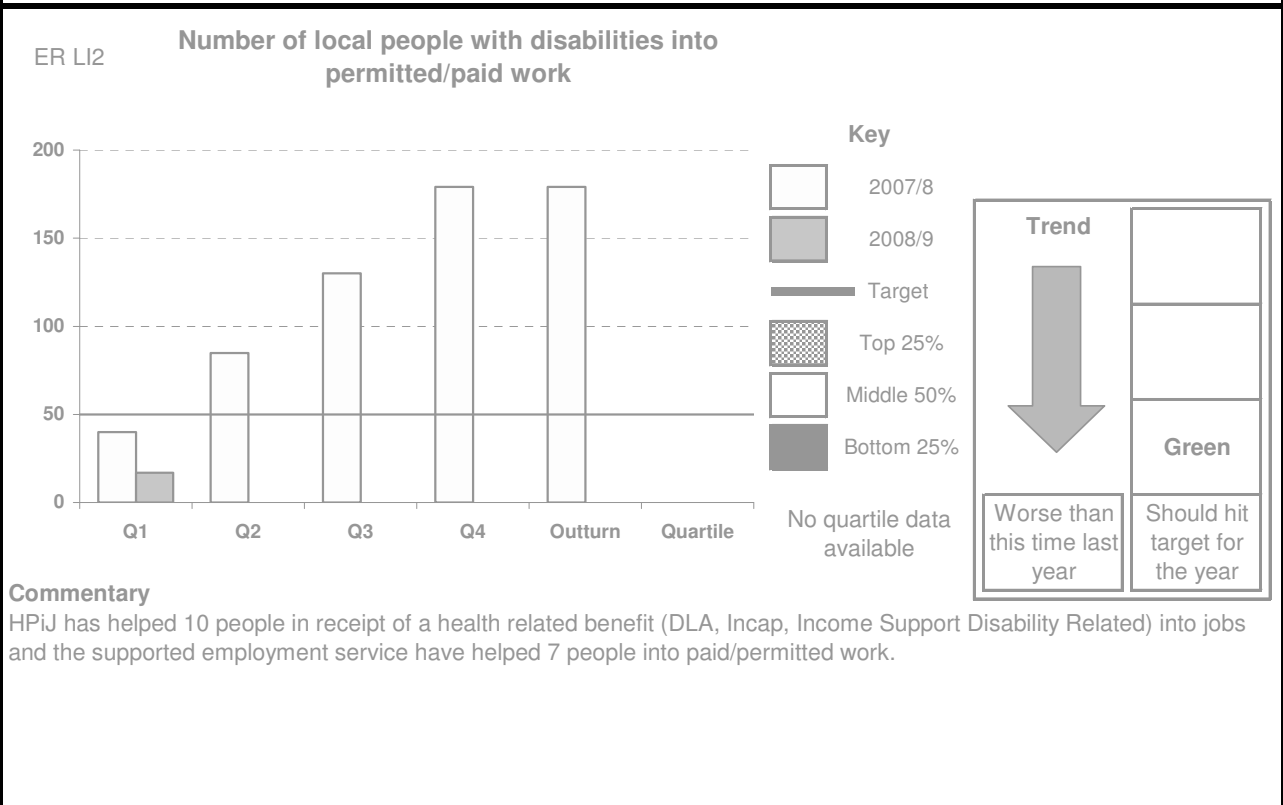
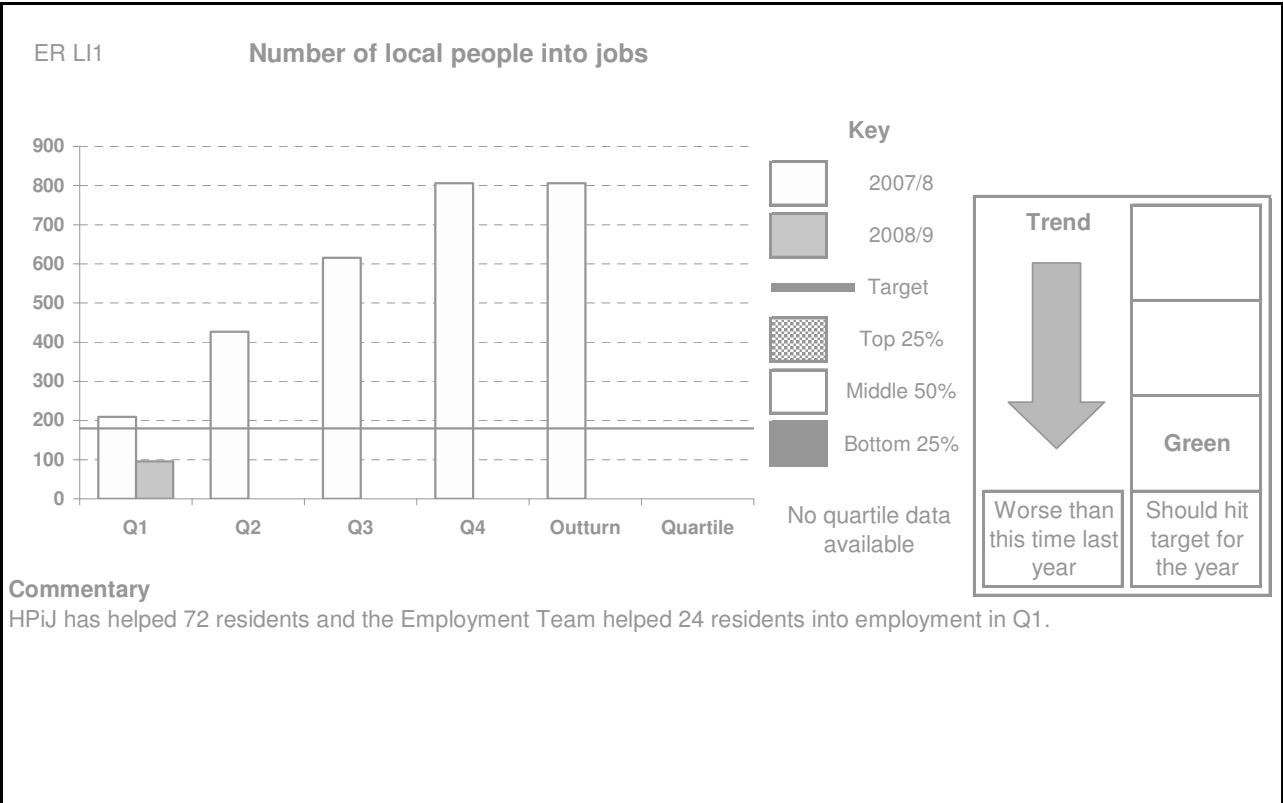
During 2007/08 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.

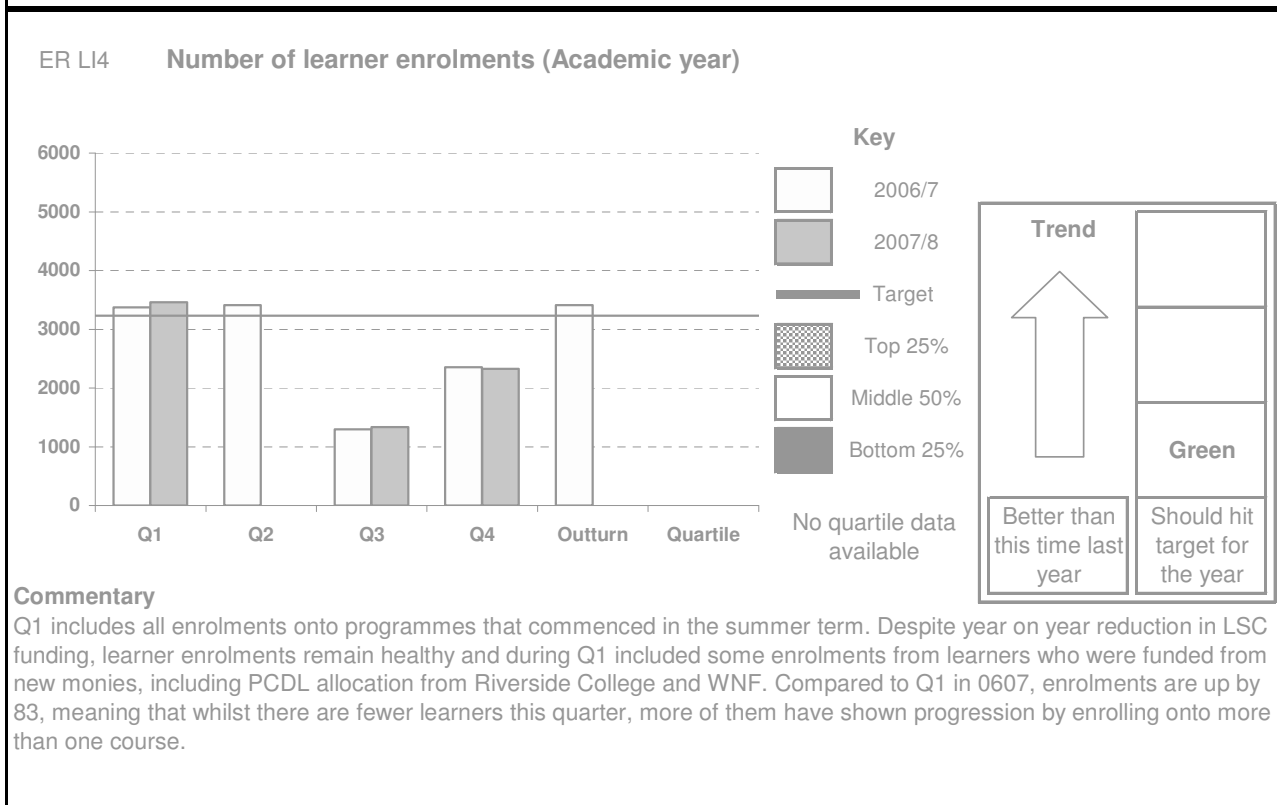
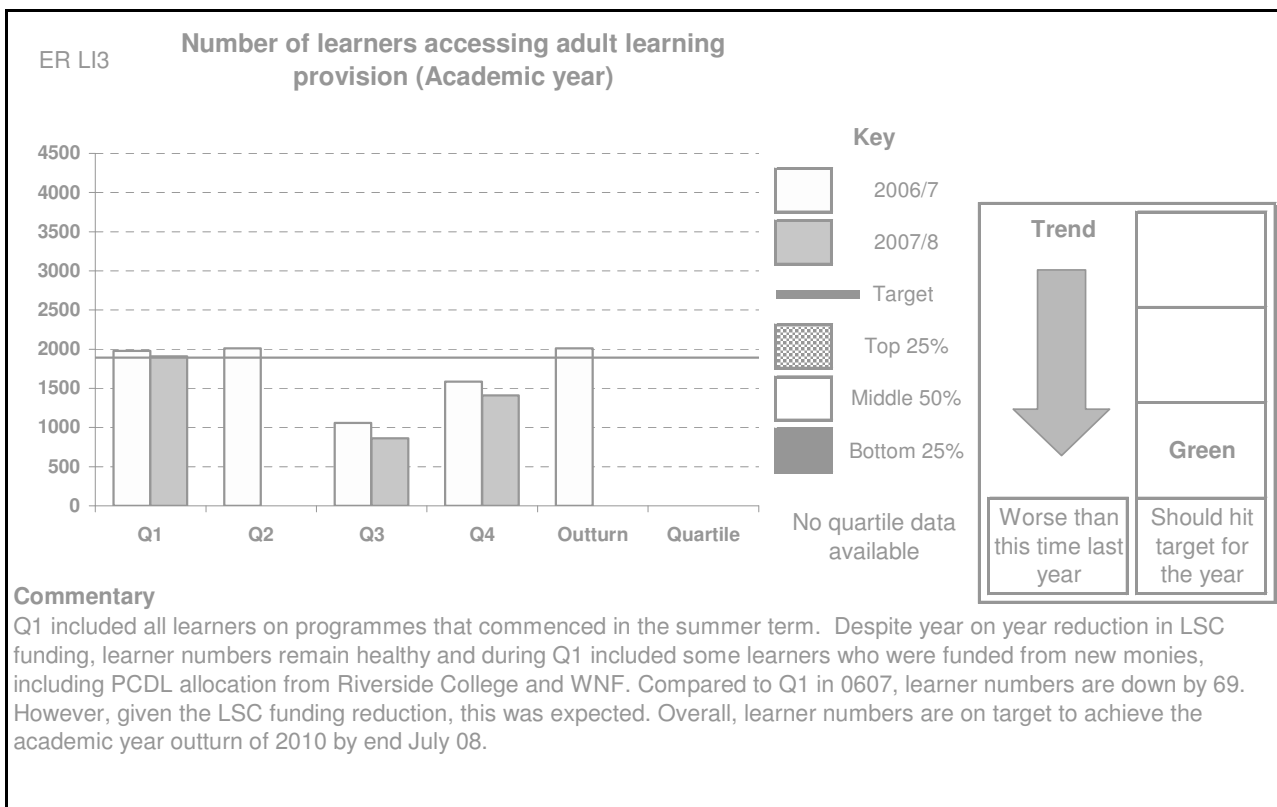
10.0 APPENDICES

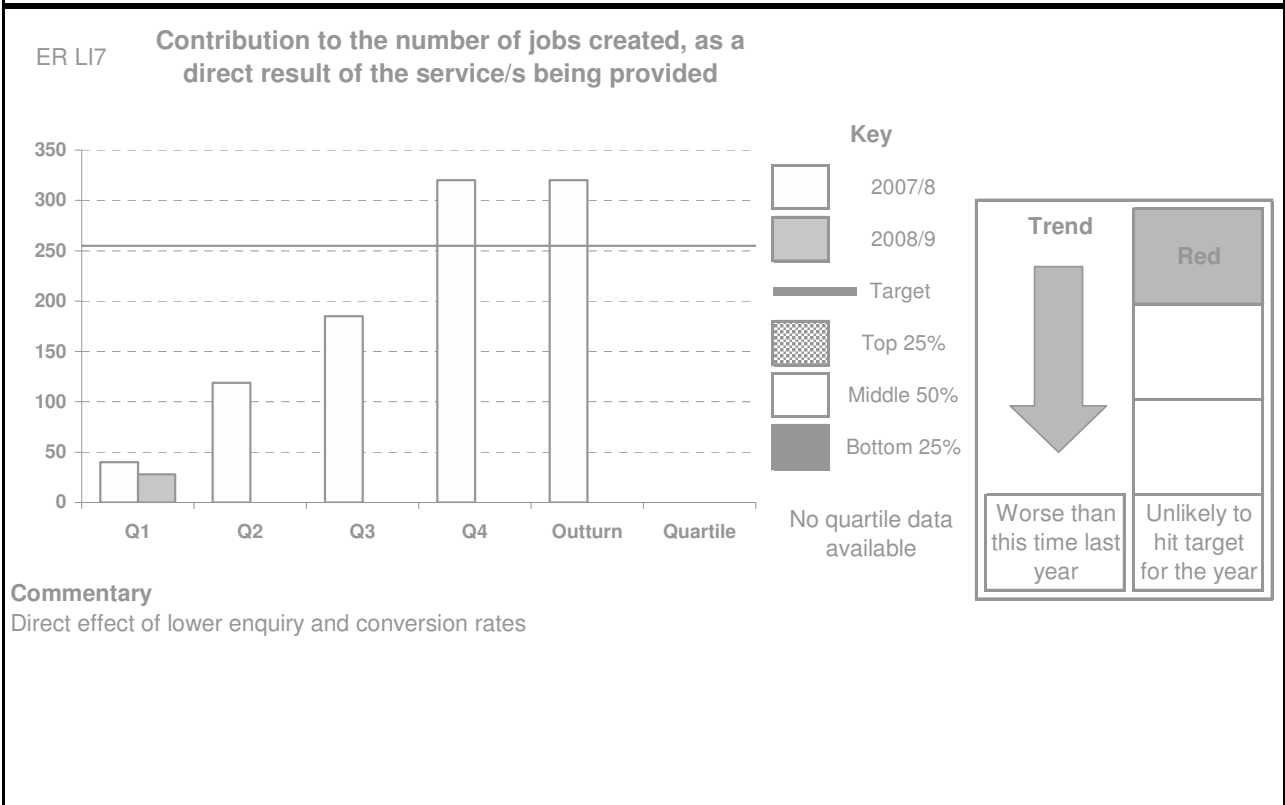
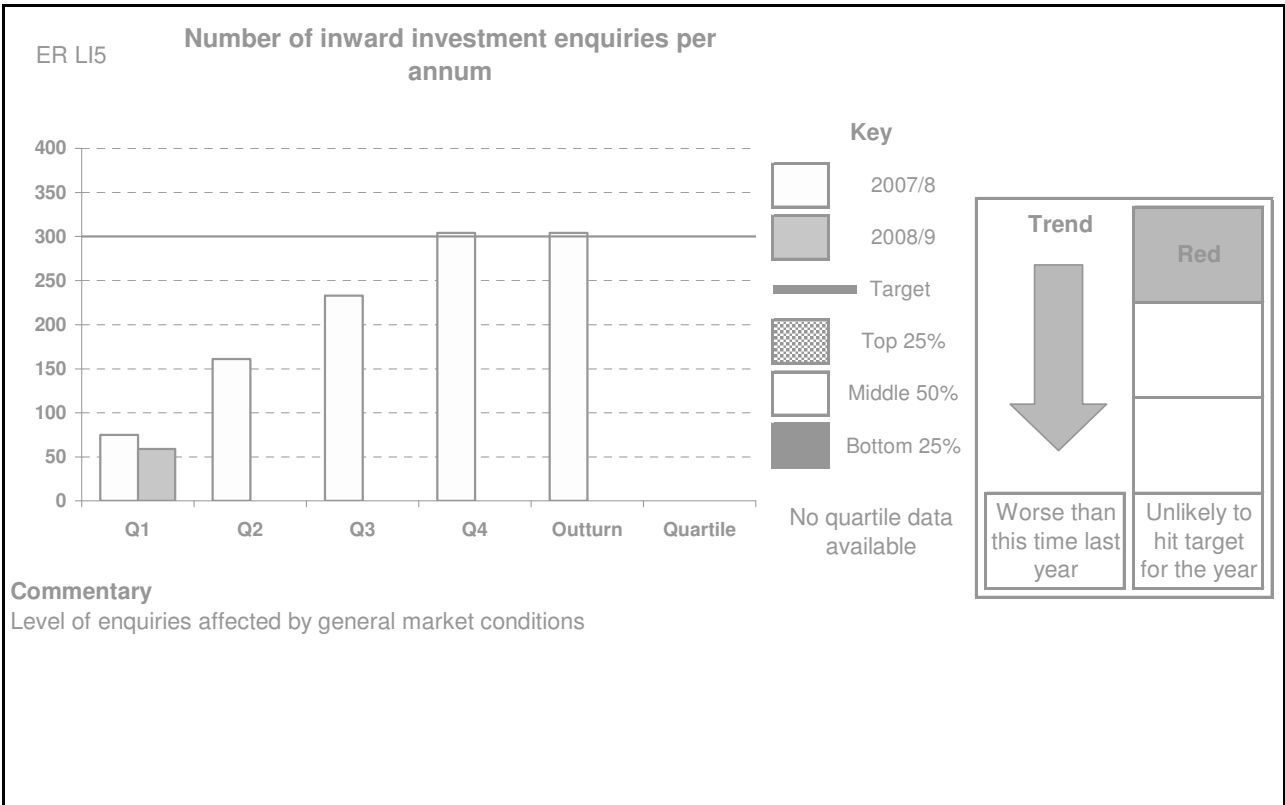
Appendix 1- Progress against Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Progress against LPSA Targets
Appendix 5- Financial Statement
Appendix 6- Explanation of traffic light symbols

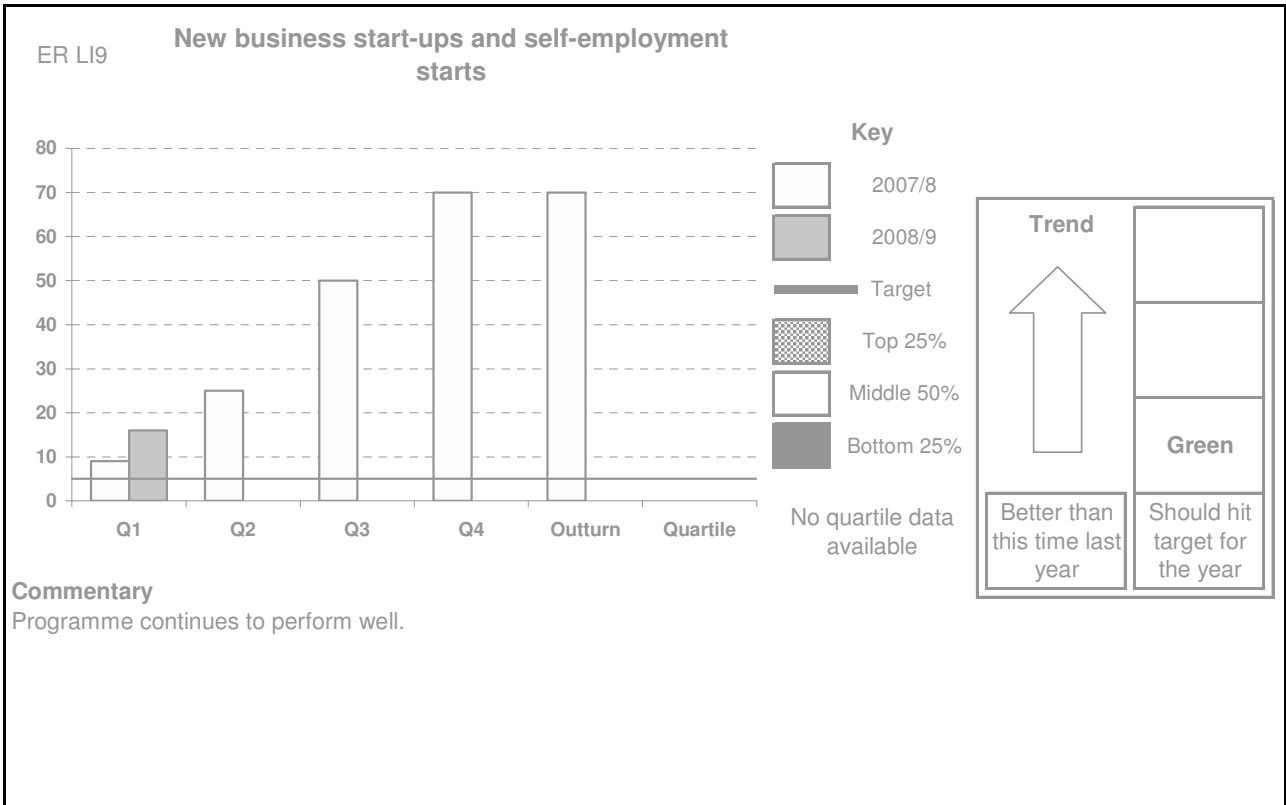
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
ER 1	To foster a culture of enterprise and entrepreneurship, particularly amongst the low skilled, making Halton an ideal place to start and grow economic activity	Secure continuation of Enterprise coaches, Jun 2008		Enterprise Coach service fully operational in priority neighbourhoods.
ER 2	To develop a culture where learning is valued and raise skill levels throughout the adult population and in the local workforce	Completed sector skills plan for Science with first provision commencing, Mar 2009		The first working group meeting has taken place. Initial meeting took place with the Regional Manager for the National Skills Academy (NW) for Process Industries to establish what already exists in terms of science skills plans. .
		<i>Recruitment of dedicated apprenticeship officer post, Jul 2008</i>		Delayed pending reorganisation of E&E division. Recommend new target of November 2008.
ER 3	To promote and increase employability of local people, to identify and remove any barriers to employment to get more people into work	<i>Complete reconfiguration of E&E division to embed outreach, Jul 2008</i>		Delays as a consequence of JE. Recommend new target of November 2008
		<i>Launch pre-recruitment partnership, Jul 2008</i>		It has not been possible to finalise the partnership due to delays in finalising JCP prime contracts for employment. Recommend new target of November 2008



Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Complete Employment strategy for disabled and carers with launch of disability employment network, Sep 2008		Draft Report ready for circulation. However, recent government proposals will lead to major change in this work area and as such further work now required. Recommend new target of December 2008.
ER 4	To develop a strong, diverse, competitive and sustainable knowledge based economy	Commence delivery of logistics campaign, Sep 2008		A marketing and PR campaign for the logistics sector has been developed and was reported to PPB on June 18 2008
ER 5	To create and sustain a thriving business environment	Complete Business Improvement District phase 1 actions (CCTV, security, signage), Mar 2009		All actions associated with the implementation of Phase 1 of the BID programme have either been completed or are ongoing.
ER 6	To revitalise the town centres to create dynamic, well designed high quality commercial areas	<i>Launch a weekly Runcorn street market, Sep 2008</i>		Delays in agreeing issues around street closure with the emergency services have delayed this project.











Ref ¹	Description	Actual 2007/8	Target 08/09	Quarter 1	Progress	Commentary
Service Delivery						
ER LI6	Inward investment enquiry conversion rate (%)	13.5	11.5	6.8		Credit crunch is affecting businesses ability to acquire finance.
ER LI8	Contribution to the number of jobs safeguarded, as a direct result of the service/s being provided	443	400	56		This tends to be a more reactive service to staff reductions/closures. It is anticipated numbers will rise over coming months.

LPSA Ref.	Indicator	Baseline	Target	Perform 07/08	Perform 08/09 Q1	Traffic light	Commentary
10	Number of adults gaining a national Skills for Life qualification at level 1, 2 or 3 in literacy, numeracy or ESOL	19 04/05	116 measured in academic year ending 31/08/08	226	41		Total to date 297
12	Increase the number of people who have been claiming an incapacity benefit into sustained employment of at least 16 hours per week for 13 consecutive weeks or more	18 for year ending 31/03/06	179 3 year cumulative to 31/03/09	72	18		Achieved 06/07 = 38 07/08 = 74 Need to achieve 67 this year.

Revenue Budget as at 30th June 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (Overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	1,525	346	334	12	336
Premises Support	2	0	0	0	0
Office	72	21	21	0	21
Accommodation					
Marketing	47	5	5	0	8
Programme					
Promotions	47	8	8	0	15
Development	21	1	1	0	1
Projects					
Supplies & Services	170	28	28	0	37
Halton People into Jobs	125	4	4	0	4
Mersey	75	75	75	0	75
Partnership					
Transport	34	9	6	3	6
Central Support	286	0	0	0	0
Services					
Departmental	26	0	0	0	0
Support Services					
Agency	0	0	0	0	0
Asset Charges	7	0	0	0	0
Total Expenditure	2,437	497	482	15	503
Income					
Sales	0	0	0	0	0
Fees & Charges	-15	0	-8	8	-8
Reimbursements	-304	-13	-13	0	-13
Government grants	-341	-135	-144	9	-144
Employment					
Service	-256	0	0	0	0
Recharges to Capital	-17	0	0	0	0
Total Income	-933	-148	-165	17	-165
Net Expenditure	1,504	349	317	32	338

Comments on the above figures:

In overall terms revenue spending to the end of quarter 1 is slightly under budget.

With regards to expenditure the staffing underspend relates to savings against costs for the Supported Employment Team, external funding is being used to fund eligible salary costs.

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

Local Strategic Partnership Schemes as at 30th June 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (Overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Employment Outreach	55	14	0	14	0
Halton People into Jobs	80	20	6	14	6
Adult Learners Celebration	82	20	0	20	0
Rail Maintenance	143	36	7	28	7
Halton ILM					
Castlefields	94	23	0	23	0
Employment Project Enterprise	152	38	29	9	29
Development					
Supported Employment	35	9	11	(2)	11
Skills for Life	26	6	17	(10)	17
Halton YMCA	82	21	0	21	0
Halton Inspiring Women	10	2	0	2	0
CES Contribution	14	3	0	3	0
Pre-level 2 Provision	35	9	0	9	0
Childcare	32	8	0	8	0
HPiJ Pre-recruitment Partnership	200	50	0	50	0
Total Expenditure	1,040	259	70	189	70

External or Grant Funded Schemes as at 30th June 2008

	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (Overspend) £'000	Actual Including Committed Items £'000
ERDF ICT Investment for Growth	46	23	15	8	15
Total Expenditure	46	23	15	8	15




Comments on the above figures:

It is anticipated that spending will be in line with budget by the end of quarter two.

Capital Projects as at 30th June 2008

	2008-09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Total Allocation Remaining £'000
HBC Projects Information Touch Screen Kiosks	50	0	0	0
Total Capital	50	0	0	0

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Major Projects
PERIOD: Quarter 1 to period end 30th June 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Major Projects Department first quarter period up to 30 June 2008. It describes key developments and progress against 'key' milestones and performance indicators for the service.

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




2.0 KEY DEVELOPMENTS

Nothing to report

3.0 EMERGING ISSUES

- Resources issues in Property Services, reported in 2007-8 Q.4, have caused delays in several projects.
- The national financial situation has impacted adversely on proposed developments. At this stage these are primarily those on the Widnes Waterfront reported in MP01 below, although it is considered that Castlefields, 3MG and the Canal Quarter will be affected in the autumn.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

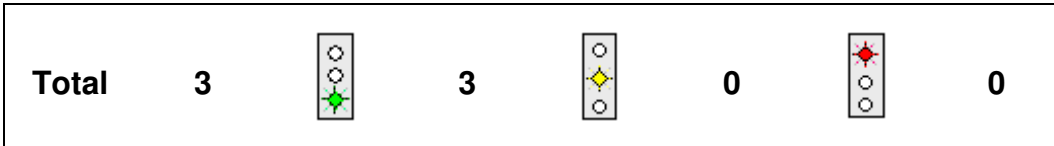
Total	11		8		2		1
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Resources issues in Property Services have impacted on objectives. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW

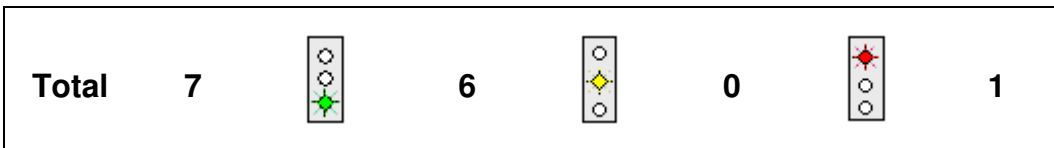
Two vacant posts in the Castlefields Regeneration Team have been filled.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Good progress has been made in Q1 towards “Key” performance indicator targets. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



Performance re - new office accommodation, has this quarter been reported by exception. For further details, please refer to Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

There are no LPSA targets for this service

8.0 RISK CONTROL MEASURES

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





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





9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS




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




10.0 APPENDICES


Appendix 1- Progress against Objectives/ Milestones Appendix 2- Progress against Key Performance Indicators Appendix 3- Progress against Other Performance Indicators Appendix 4- Financial Statement Appendix 5- Explanation of traffic light symbols
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Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
MP 1	To implement a regeneration plan for the Widnes Waterfront EDZ in accordance with the EDZ Team Plan and Regeneration Masterplan resulting in 44 ha. of regenerated land on the Widnes waterfront	<p>Implementation according to Masterplan Phase 2:</p> <p>Completion of CPO procedures,</p> <p>Public Artwork completed,</p> <p>Linear Park completed. Mar 2009</p> <p>Implementation according to Masterplan Phase 2:</p> <p>Completion of Phase 1 of Venture Fields Leisure Development. Dec 2008</p>	   	<p>Resource issues in Property Services have delayed completion of property acquisitions.</p> <p>St Modwen Properties have pulled out of resourcing the CPO and other acquisitions.</p> <p>The original site for The Flower artwork has been found to be contaminated. An alternative site is being sought.</p> <p>The rail has been lifted from the Linear Park site and taken to the Llangollen Railway – as shown on the Consumer Police TV programme on 12th. June 2008. Landscape works have started on site.</p> <p>Resource issues in Property Services have delayed completion of property transfer.</p> <p>Because of the delays St Modwen have re-tendered the works..</p>

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
MP 2	To implement a regeneration plan for Castlefields according to the Castlefields Team Plan and Regeneration Masterplan (See Team Plan) resulting in the achievement of The Masterplan's Vision of an improved estate	<p>Implementation according to Masterplan Phase 2:</p> <p>Commence demolition and redevelopment of the existing local centre. Mar 2009</p> <p>Implementation according to Masterplan Phase 2: Develop phase 3 of the programme. Mar 2009</p>	 	<p>Housing demolitions and redevelopment is on schedule.</p> <p>The Development Agreement with CDS, EP and Halton Borough Council is being finalised and details of vesting the local centre being finalised.</p> <p>Applications being made to the Housing Corporation by the RSLs for the next phases of housing renewal</p>
MP 3	To implement a regeneration plan for 3 MG (Ditton Strategic Rail Freight Park) resulting in the creation of a regionally-significant rail freight park	<p>Completion of CPO procedures. Mar 2009</p> <p>Implementation of infrastructure works including road access to Halton Borough Council Field. Aug 2008</p>	 	<p>Resource issues in Property Services delayed completion of property acquisitions. However, negotiations for the purchase of Eddarbridge and neighbouring properties have been taken on by Stobart Group.</p> <p>The planning application for the A5300 Link Road has been submitted to both Knowsley MBC and Halton Borough Council.</p>

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
MP 4	Monitor investment levels in the 3 town centres in order to comply with Community Plan objectives (See Team Plan) and ensure a continued improvement in the quality of Halton's Town Centres	Ensure continued investment in town centres of at least £1 million per annum. Mar 2009		Redevelopment of the Windmill Centre continues on schedule and an announcement has been made confirming tenants, including Marks and Spencer.
MP 5	Reclamation of contaminated and derelict land including 48 ha. at St Michael's Golf Course to produce a safe and attractive replacement course	Phase 1 reclamation of 18 ha. of the Golf Course begun with grant of £180,000 from Defra to finalise designs for Phase 2. Mar 2009		Phase 1 on-site works commenced.
		Formal determination and funding application to Defra. Mar 2009		On schedule to submit Phase 2 application in the autumn.

Ref	Description	Actual 2007/8	Target 08/09	Quarter 1	Progress	Commentary
Service Delivery						
<u>MP LI9</u>	Castlefields Regeneration: Outputs as set out in Masterplan (% achieved)	100	100	100		See MP02 above
<u>MP LI13</u>	Urban Renewal: Outputs as set out in Succession Urban Renewal Strategy and Action Plan (% achieved)	N/a	100	100		WNF for Urban Renewal approved and projects committed.
<u>MP LI14</u>	3MG: Outputs as set out in Masterplan (% achieved)	100	100	100		Refer to commentary for Objective MP03 in Appendix 1.

Ref	Description	Actual 2007/8	Target 08/09	Quarter 1	Progress	Commentary
Service Delivery						
MP LI2	New office accommodation (sq ft)	50000	50000	0		Langtree have delayed the start of their managed offices development for the foreseeable future because of the economic situation.

MAJOR PROJECTS**Revenue Budget as at 30th June 2008**

	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (Overspend) £'000	Actual Including Committed Items £'000
Expenditure					
Employees	637	161	151	10	151
Premises Support	33	0	0	0	0
Supplies & Services	73	12	5	7	6
Transport	35	10	8	2	8
Central Support Services	166	0	0	0	0
Departmental Support Services	23	0	0	0	0
Asset Charges	372	0	0	0	0
Total Expenditure	1,339	183	164	19	165
Income					
Fees & Charges	-112	-28	-28	0	-28
Recharges to Capital	-431	-101	-89	(12)	-89
Total Income	-543	-129	-117	(12)	-117
Net Expenditure	796	54	47	7	48

Comments on the above figures:

In overall terms spend to the end of quarter one is slightly below budget.

A vacancy existed within the department, which has now been filled, that resulted in the variance between budgeted and actual employee and transport costs.

The vacancy also resulted in a slightly lower recharge to capital projects.

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

MAJOR PROJECTS**Local Strategic Partnership Schemes as at 30th June 2008**

	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (Overspend) £'000	Actual Including Committed Items £'000
Partnership Co-ordinator	20	5	10	(5)	10
Victoria Road EDZ	25	6	0	6	0
Masterplanning 2 Town Centre Initiative	25	6	0	6	0
	75	19	9	10	9
Total Expenditure	145	36	19	17	19

Comments on the above figures:

The expenditure above budget with regards to the Partnership Co-ordinator will be offset by external funding obtained throughout the year and therefore net expenditure will be in line with budget by year-end.




MAJOR PROJECTS**Capital Projects as at 30th June 2008**

	2008-09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Total Allocation Remaining £'000
<u>Multi-Funded Projects</u>				
Widnes Waterfront	5,376	1,685	405	4,971
Castlefields	3,620	50	11	3,609
3MG	2,123	647	547	1,576
<u>LSP (Urban Renewal) Projects</u>				
Contaminated Land	270	0	4	266
Sites Purchase	605	7	0	605
Town Centre Streetscapes	240	7	7	233
Business Park Improvements	211	3	3	208
Widnes Waterfront	290	55	34	256
<u>HBC Projects</u>				
Golf Course	157	0	7	150
Queens Hall	50	0	0	50
Total Capital	12,942	2,454	1,018	11,924

Comments on the above figures:

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

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Highways, Transportation & Logistics
PERIOD: Quarter 1 to period end 30th June 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Highways, Transportation & Logistics first quarter period up to 30 June 2008. It describes key developments and progress against 'key' milestones and performance indicators for the service.

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

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

2.0 KEY DEVELOPMENTS

The Mersey Gateway Project Team has now made all the necessary applications for the project. The planning application was submitted in March 08 and the remaining orders and applications were made in May 08. Leaflets were distributed throughout the Borough explaining the scheme and the orders process and public exhibitions took place during June 08. The end of the period for representations is 18th July 08.




3.0 EMERGING ISSUES

- A Mersey Gateway Sustainable Transport Strategy – 'Gateway to Sustainability' is being developed to enable advantage to be taken of the opportunities offered by the Mersey Gateway Project to deliver step changes in the provision of sustainable transport services within the Borough. A draft strategy will be presented to the July Executive Board seeking approval to undertake a public consultation exercise on the proposals prior to finalisation.
- Two important studies are being undertaken, both of which are looking into the accessibility of services. The first is the Joint Strategic Needs Assessment, which is being carried out to address social cohesion and inclusion issues. The other study being 'The Halton Accessible Transport Study'. The aim of this

study is to carry out a fundamental review of the provision of accessible transport services within the Borough of Halton.

- Road construction prices continue to rise and outstrip general inflation. Current term contract costs, which are adjusted by national price indices, are around 10% to 12% higher than this time last year. This is beginning to have a significant impact on the volume of highway maintenance and improvement work that can be undertaken.
- The current downturn in house building is expected to impact on the Department's budget during 2008/9 through reduced section 38 fee income. The number of new development starts is significantly down on previous years and falling house sales, particularly in the Sandymoor development area, is expected to effect the predicted profile of Section 106 income that has been identified for infrastructure provision and improvement.
- From 1 April 2009 it is forecast that energy charges for street lighting (including illuminated signs, traffic signals, VMS, CCTV, etc) will rise by 18 %, which equates to an increase of approx. £350,000 on the existing budget. This will need to be addressed in the current budget setting process for 2009/10.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES




Total	9		7		0		1
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Good progress is being made towards objectives/milestones. One "Non" Key milestone has been reported this quarter, re the School Pathfinder Scheme, which has been assigned a red traffic light. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW




None undertaken.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	14		0		0		0
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All “Key” performance indicators are annual figures and will be reported at year end. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	17		0		0		0
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No “Other” performance indicators have been reported by exception this quarter.

7.0 PROGRESS AGAINST LPSA TARGETS

There are no LPSA targets for this service

8.0 RISK CONTROL MEASURES

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




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






9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

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

10.0 APPENDICES

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

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
HT 1	Mersey Gateway – Complete the procedural processes to achieve all necessary orders for the construction of Mersey Gateway within the timescales required.	Publish all necessary orders to enable the construction of the Mersey Gateway to proceed in accordance with timescales set. May 2008		Planning and Transport & Works Act applications were submitted by end of May 2008.
HT 3	LTP Capital Programme - Deliver the LTP Capital Programmes to ensure that the transport system is maintained and developed to meets local needs	To deliver the 2008/09 LTP Capital Programme. Mar 2009		Work is progressing to deliver the 2008/09 LTP Capital Programme by the end of March 2009
HT 4	Local Transport Plan 2 – Submit progress reports as required by DfT and monitor progress against the Council's transport objectives to meet statutory requirement and ensure progress is maintained.	Submit Mid Term Review. Jul 2008		A final draft of the LTP2 Mid Term Review was submitted to DfT by 31 July 2008, which will be finalised once Member approval has been given in September 2008.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
HT 5	Silver Jubilee Bridge Maintenance Major Scheme – Secure funding, complete procurement and deliver works to enable the bridge and associated structures to reach a steady state of maintenance.	Funding secured, procurement means established and delivery programme initiated. May 2008.		£14.3m has been secured for maintenance works on PRN Bridges between 2009/10 & 2010/11. This includes £13.1m towards maintenance of structures within the SJB Complex. The DfT's decision on the SJB Major Scheme application is still awaited. Procurement of single Bridge Maintenance Partner Contractor is underway. Advance contracts for SJB painting, SJB east elevation cable wrapping and other PRN work either underway or out to tender.
		Review progress, revise SJB maintenance Strategy document and deliver 2008/09 works programme. Mar 2009		Programme review underway in context of ongoing and imminent advance contracts. Maintenance strategy document to be revisited by year end.
HT 6	Vehicle Fleet Replacement Programme - Secure procurement and funding methods and deliver new fleet to improve the quality of the service delivery to various stakeholders.	Complete first phase of vehicle replacement programme, which involves replacing 45 vehicle & plant items. June 2008		All first phase vehicle replacements have been ordered. However, due to the volatility of the supply chain some of the fleet items remain in short supply.
		Complete acquisition method options appraisal for the second phase of the replacement programme, which involves the balance of fleet items due for replacement after Oct 2008		Funding has been secured for the second phase of the replacement programme.
HT 7	Improving the quality and accessibility of public transport services in Halton to encourage the	<i>Implement School Pathfinder Scheme, which involves widening the range and availability home to education</i>		The bid for funding was unsuccessful and therefore the initiative is unable to proceed. However, DCSF has been asked for clarification on the future

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
	use of sustainable transport and increase its accessibility by vulnerable groups	<i>and training transport. This is subject to funding being made available in March 2008. Apr 2008</i>		availability of potential alternative funding.

NB “Non – Key” Milestones are identified by italic text.

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

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

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

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

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

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

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

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

NI 47 - People Killed and Seriously Injured

NI 48 - Children Killed and Seriously Injured

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

NI 169 - Non principal roads where maintenance should be considered

NI 178 - Bus service punctuality

Note: NI 167 - Congestion during morning peak times - Advice is currently awaited from the DFT on whether Halton is required to report against this indicator.

**Capital Expenditure -
2008/2009**

Highways & Transportation

**Expenditure as at 30th June
2008.**

Scheme	2008/2009 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	2008/2009 Allocation Remaining £'000
Fleet Replacement Programme	1,674	327	327	1,347
	1,674	327	327	1,347

Revenue Budget as at 30th June 2008

	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
<i>Expenditure</i>					
Employees	3,354	828	763	65	763
Premises Support	334	0	0	0	0
Other Premises	160	72	48	24	54
Hired & Contracted Services	247	62	56	6	104
Supplies & Services	340	89	72	17	121
Highways Insurance	442	0	0	0	0
Street Lighting	1,748	197	183	14	246
Highways Maintenance	2,252	231	225	6	1,346
Bridges	116	14	5	9	9
Eastern Relief Road (met by grant)	209	3	3	0	31
Other Transport	271	42	34	8	72
Central Support Services	715	0	0	0	0
Departmental Support Services	283	0	0	0	0
NRA Levy	56	14	14	0	14
Subsidised Bus	789	197	149	48	656

Routes					
Halton Hopper	120	0	0	0	6
Out of Zone	78	19	17	2	32
Transport					
Grants to	122	61	61	0	122
Voluntary					
Organisations					
Asset Charges	4,635	0	0	0	0
Total Expenditure	16,271	1,829	1,630	199	3,576
Income					
Halton Hopper	-120	-42	-42	0	-42
Sales					
Sales	-44	-11	-7	(4)	-7
Out of Zone	-78	0	0	0	0
Transport					
Other Fees &	-203	-17	-38	21	-38
Charges					
Support Service	-980	0	0	0	0
Recharges					
Grants &	-503	-24	-1	(23)	-1
Reimbursements					
Recharge to	-659	-1	-1	0	-1
Capital					
Total Income	-2,587	-95	-89	(6)	-89
Net Expenditure	13,684	1,734	1,541	193	3,487

Comments on the above figures:

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

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

Other premises is below budget due to the NNDR bills for car parks being lower than budgeted.

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

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

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

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

Capital Projects as at 30th June 2008

	2008/09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Local Transport Plan				
Bridges & Highway Maintenance				
Bridge Assessment, Strengthening & Maintenance	4,852	383	444	4,408
Road Maintenance	1,431	81	0	1,431
Total Bridge & Highway Maintenance	6,283	464	444	5,839
Integrated Transport	1,885	492	492	1,393
Total Local Transport Plan	8,168	956	936	7,232
Halton Borough Council				
Mersey Gateway Development Costs	2,500	2,500	2,485	15
Mersey Gateway Early Land Acquisition	6,000	0	0	6,000
Flood Defence	50	0	0	50
Street lighting – Structural Maintenance	139	0	0	139
Bringing Roads to Adopted Standard	100	0	0	100
Total Halton Borough Council	8,789	2,500	2,485	6,304
Section 106/External Funded Work				
Upton Rocks Distributor Road	643	0	0	643
A56/Eastern Expressway Improvements	1,500	0	0	1,500
Total Section 106/External Funded Work	2,143	0	0	2,143

LSP, External or Grant Funded Items as at 30th June 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Accessible Transport	25	6	0	6	0
Neighbourhood Travel Team	60	15	0	15	0
Links To Work	10	2	0	2	0
Total Local Strategic Partnerships Funding	95	23	0	23	0

Operational Services Division 2008/2009.**Revenue Budget as at 30th June 2008.**




	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	1,199	294	287	7	287
Building Maintenance	52	0	0	0	0
Operational Building	129	0	0	0	0
Other Premises Costs	176	69	66	3	66
Supplies & Services	102	24	16	8	16
Hired & Contracted Services	92	24	27	(3)	27
Transport Recharges	210	53	65	(12)	65
Transport - Insurance Recharge	319	80	80	0	80
Transport - Contract Hire	1,422	355	336	19	336
Transport - Road Fund Licence	8	2	2	0	2
Transport - Fuel	421	105	161	(56)	161
Transport - Tyres	73	18	20	(2)	20
Transport - Casual Hire	20	5	12	(7)	12
Transport - Vehicle Parts	323	81	81	0	81
Transport - Sub-Contractors	38	9	0	9	0
Transport - Garage Equipment & Consumables	35	9	10	(1)	10
Central Support Costs	205	0	0	0	0
Internal Support Costs	262	0	0	0	0
Asset Charges	193	39	50	(11)	50

Total Expenditure	5,279	1,167	1,213	(46)	1,213
<u>Income</u>					
Miscellaneous Rents	-9	-2	-2	0	-2
Fees & Charges	-142	-35	-44	9	-44
Support Service Income	-911	0	0	0	0
Reimbursement & Other Grants	-268	-66	-64	(2)	-64
Transport - Contract Hire	-2,384	-596	-593	(3)	-593
Transport - Fuel	-423	-106	-138	32	-138
Transport - Tyres	-86	-21	-23	2	-23
Transport - Casual Hire	-31	-8	-19	11	-19
Transport - Vehicle & Plant Repairs	-362	-91	-85	(6)	-85
Community Meals	-120	-28	-19	(9)	-19
Client Transport	-453	-102	-128	26	-128
Total Income	-5,189	-1,055	-1,115	60	-1,115
Net Expenditure	90	112	98	14	98

Comments

Overall the service is operating better than anticipated.
The cost of fuel is a major concern and will be monitored closely over the coming months.

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Health & Partnerships
PERIOD: Quarter 1 to period end 30th June 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Health & Partnerships Department first quarter period up to 30 June 2008. It describes key developments and progress against 'key' milestones and performance indicators for the service.

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

2.0 KEY DEVELOPMENTS

Consumer Protection

Bereavement and Registration staff took part in filming for "The Consumer Police" TV programme during the quarter. They made very positive and professional contributions and were a credit to themselves and to the Council.

The crematorium chapel benefited from upgraded oak furnishings and fittings in the previous quarter and there are plans to replace the oak panelling on the chapel interior walls later this financial year. Cremator No 1 will be re-lined during September / October 2008. Further Bereavement Services improvements are planned for later in the year, including new memorialisation in the form of a sundial containing granite plaques to be erected in the new memorial garden at Runcorn cemetery.

The project to transfer the service to Warrington makes good progress, but further work is still required to finalise some personnel issues and elements of the financial arrangements.

Housing

A Project Team has been established to oversee the transfer back in house of the homelessness service, and to re-tender the management and housing support contract for Grangeway Court. The aim is to complete the handover of services from HHT by October 08.

Construction of the new Traveller transit site at Warrington Rd. is well underway, with completion expected by October 08, which will then allow the decommissioning of the temporary facility at Haddocks Wood.

The Halton/St Helens/Warrington proposal to be designated a Housing Growth Point has been successful, committing the partners to housing growth in excess of the targets contained within the draft Regional Spatial Strategy.

Supporting People and Contracts

Work completed to progress tenders for Grangeway Court service for Homeless families and support service for BME clients. Discussions are ongoing with Liverpool city council regarding the potential to jointly commission work to develop a Single Point of Access Service for supported housing services.

Direct Payments & Appointee & Receivership Service

The number of service users in receipt of Direct Payments continues to increase and in total has exceeded this year's target. At the 30th June there were 204 service users (compared to 191 at 31.3.2008) and 89 carers in the first quarter received their service using a Direct Payment.

The Appointee and Receivership service also continues to be very oversubscribed to meet existing demand (having 223 accounts actively managed) generating increased income from charges. This additional income will be used to fund a post in order to meet current demand and facilitate the transfer of appointee service users from Halton Supported Housing Network to the Appointee and Receivership section.

Performance Management and I.T

Corporate ICT are working with the Health & Community Directorate on a number of key developments including, electronic monitoring of care, electronic document management systems, Carefirst 6 implementation and the introduction of streamlined electronic care assessment forms that pre populate care plans and review documents.

Corporate ICT will produce a short, 3 year and 5 year ICT strategy for the Directorate.

3.0 EMERGING ISSUES

Consumer Protection

In May new regulations came into force that will have a significant impact on the nature of the work and working methods for both the criminal enforcement and civil advice officers of the Consumer Protection Service.

The national web-based system for birth and death registration has not yet been re-introduced due to the lack of stability with the infrastructure. It could be the end of 2008 before all registration districts are back on line.




Finance – Management Accounts Team

As part of the Directorate Three Year Financial Strategy further work will be undertaken during next quarter on the use of Working Neighbourhoods Fund.

Performance and I.T

Continuing staff vacancies in the Performance & Data Team may compromise the speed at which Carefirst 6 and associated new systems and forms can be implemented. In addition the new National indicator Set and Joint Strategic Needs Assessment will require additional performance monitoring and review systems to be created.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

Total	7		3		4		0
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Of the six key milestones, three are progressing satisfactorily and four have been rated amber. For further details, please see the commentaries provided in Appendix 1.

In addition, there are thirteen milestones for this service that are designated 'non-key'. These milestones are routinely reported in quarters 2 and 4, however two of these milestones that are attached to objective HP2 are being reported by exception this quarter as some slippage against timescale has been incurred. These milestones are identified by the use of italic text and also appear in Appendix 1.

5.0 SERVICE REVIEW

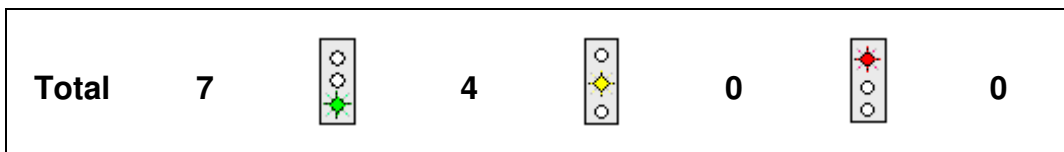
Consumer Protection

Following the installation of a new registration scheme in July 2007, a stewardship report was submitted to the General Register Office on the delivery of the Service against key national and local objectives and targets. The Service achieved all targets.

Finance- Management Accounts Team

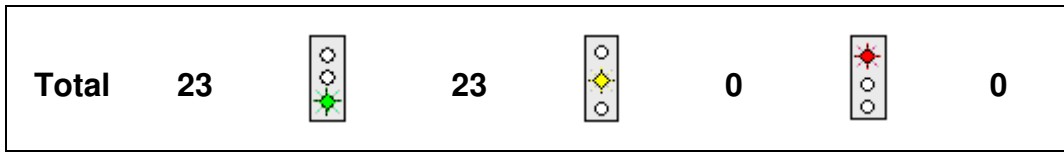
The Directorate Management Accounts Team is continuing to provide support to critically review all areas of spend and services provided and achieve cashable Gershon savings. In addition, the team is actively supporting Operational Services to identify ways of reducing the ALD overspend, providing financial support for the ALD team reconfiguration (staff transferring from the PCT on 1.8.2008 to HBC) and securing additional funding as part of the three year financial strategy from the PCT.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Four of the seven indicators are being reported this quarter, and both are on target. For further details, please refer to Appendix 2. There are 3 remaining indicators that are not being reported this quarter. These are new National Indicators for which data protocols are currently being established (NI 127, 182, 183). Performance on these indicators will be reported at the earliest opportunity.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



There are 23 other indicators for the service that are routinely reported in quarters 2 and 4. None of the 23 indicators are being reported by exception this quarter.

7.0 PROGRESS AGAINST LPSA TARGETS

There are no LPSA targets for this service

8.0 RISK CONTROL MEASURES

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




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




9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS




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

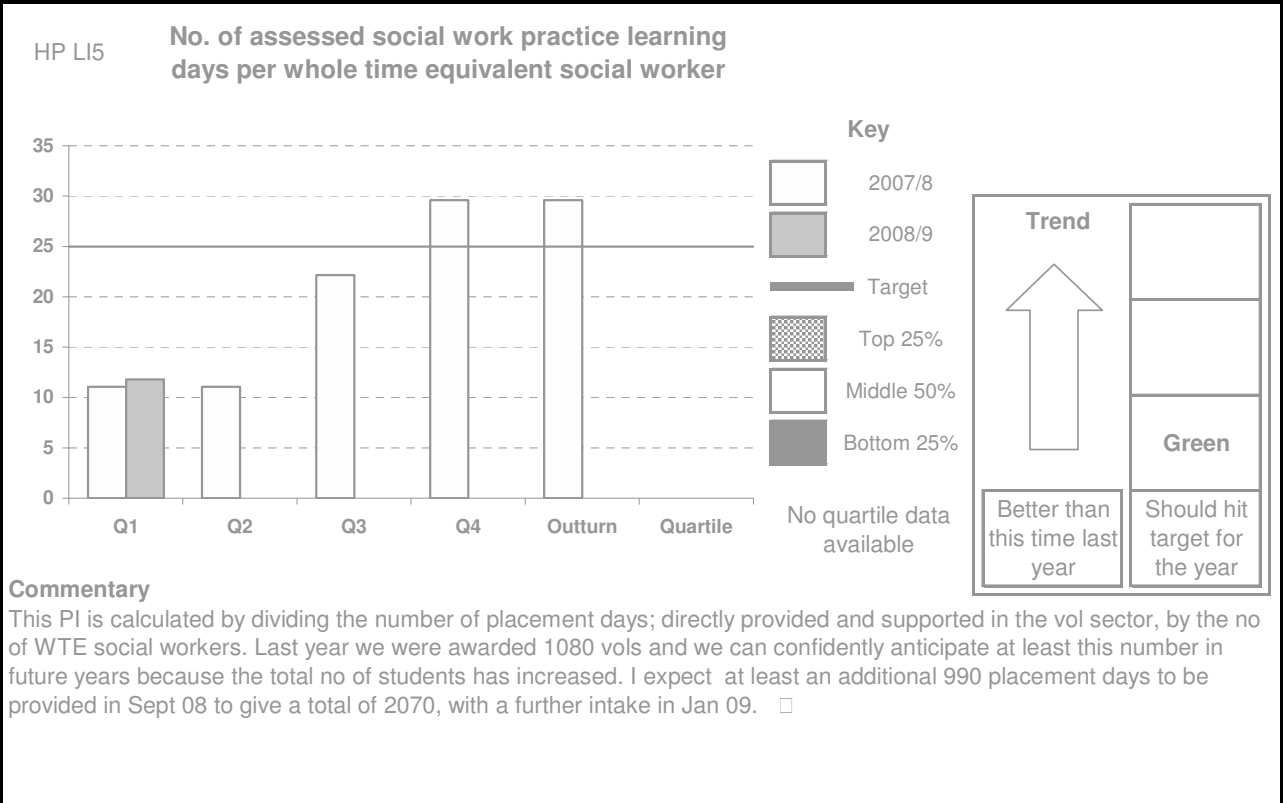
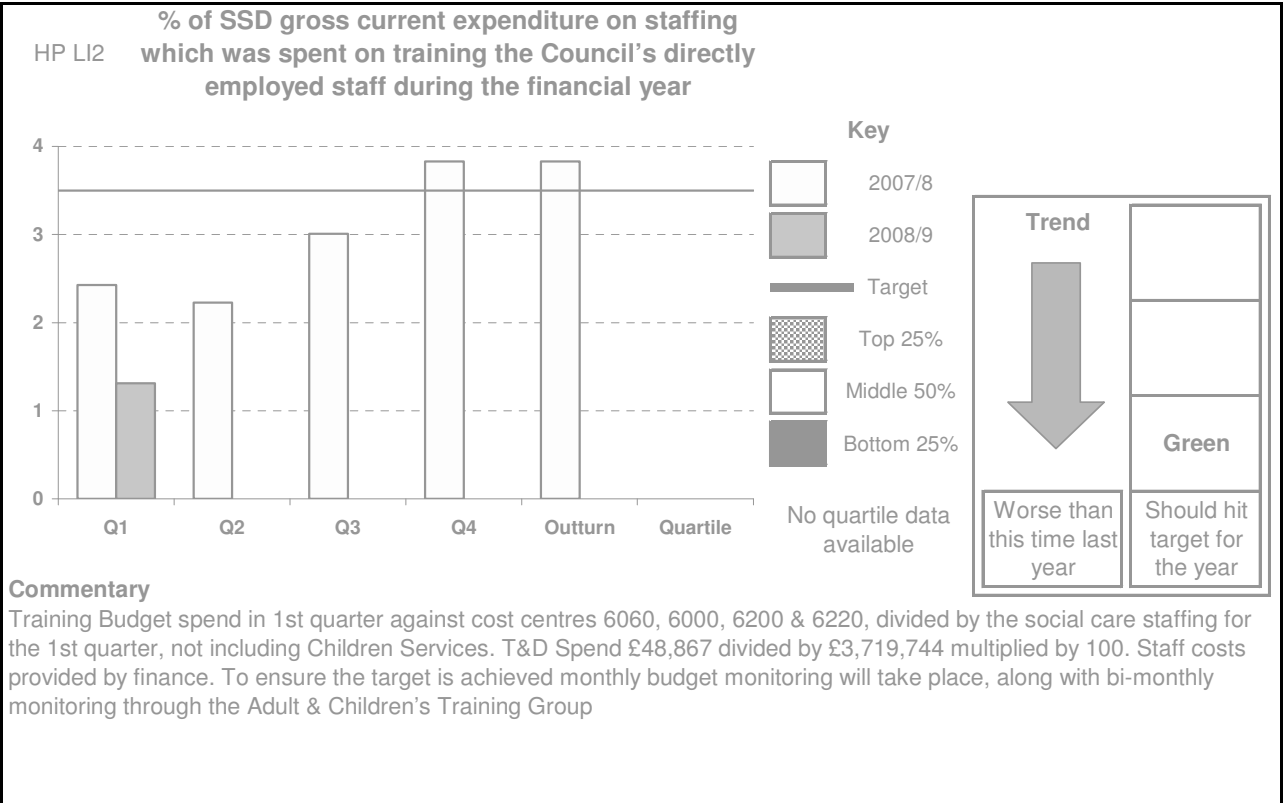
10.0 APPENDICES

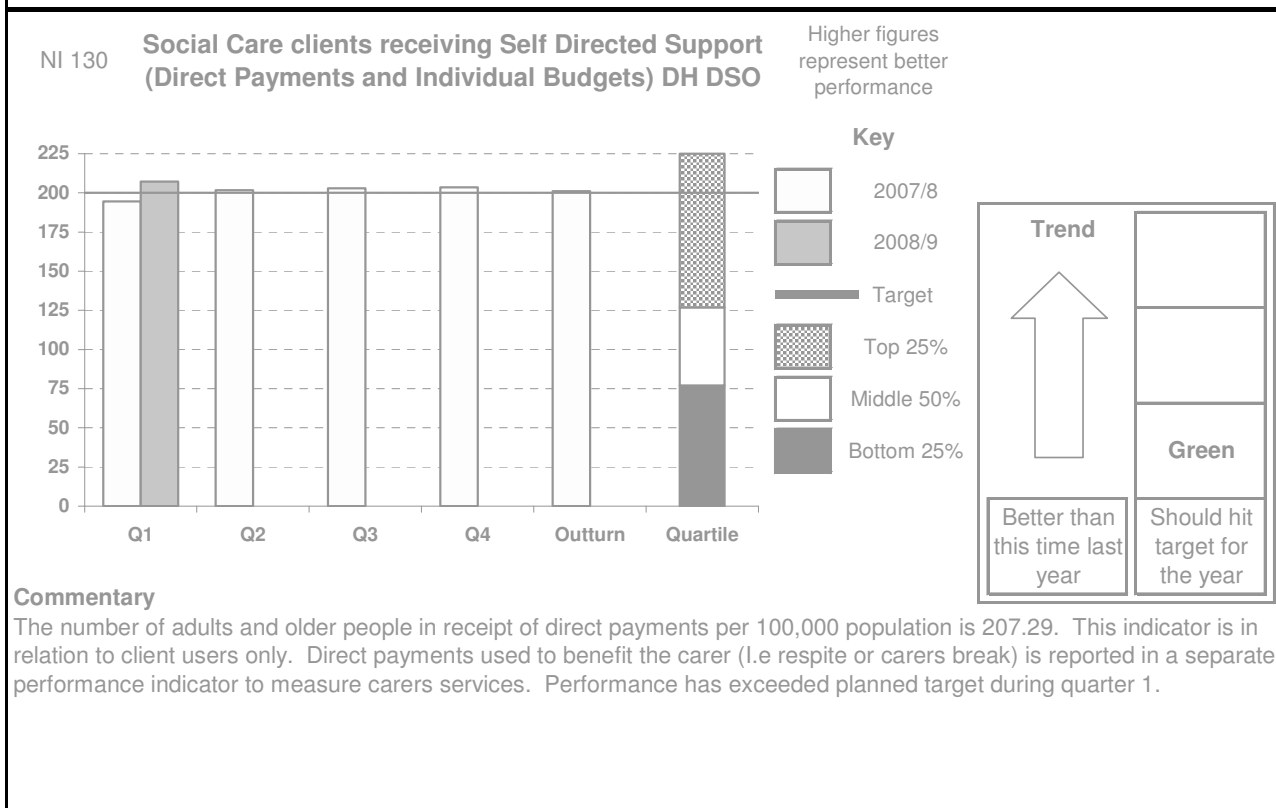
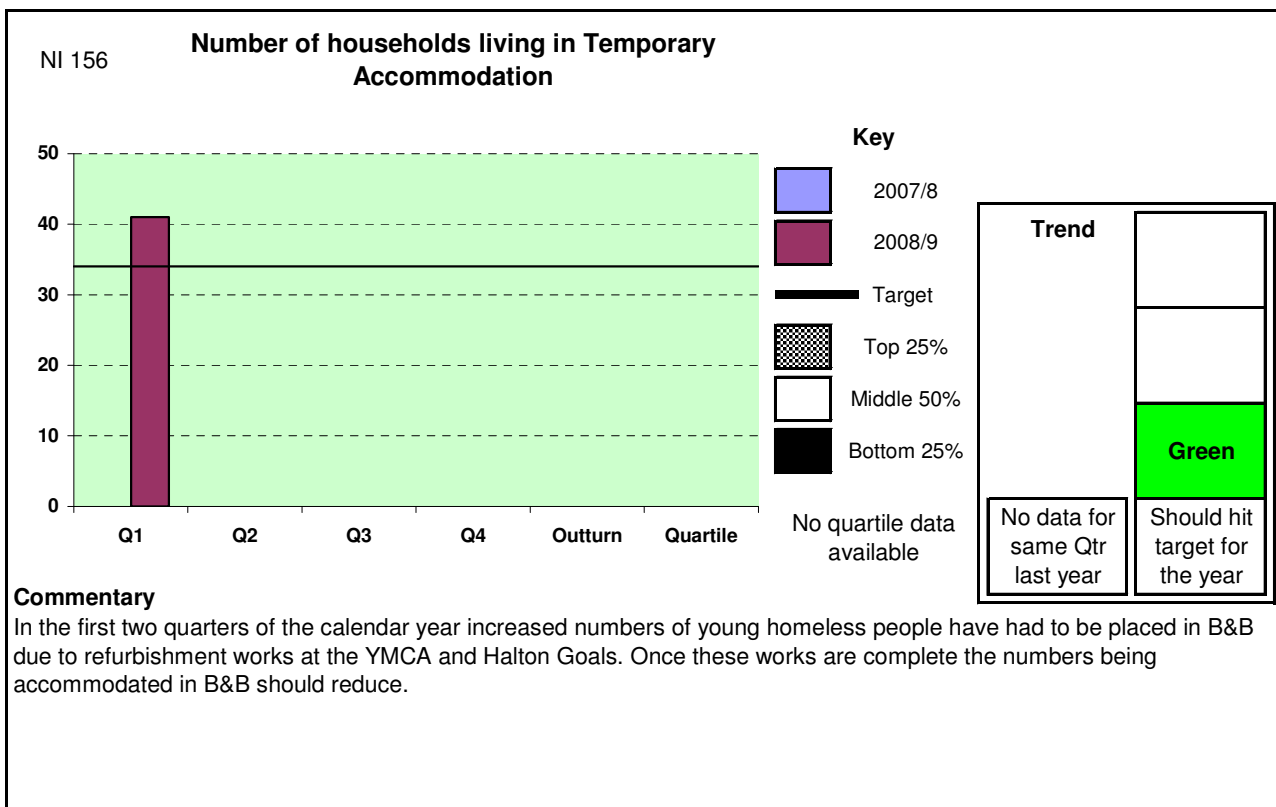
Appendix 1- Progress against Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Financial Statement
Appendix 4- Explanation of traffic light symbols

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
HP 1	Ensure that high level strategies are in place, and working to deliver service improvements, and support frontline services to deliver improved outcomes to the residents of Halton	<i>Review Housing and Homelessness Strategies to ensure that the action plans are implemented and that identified needs are met within the resources available Mar 2009</i>		<p><i>Responses to the housing strategy consultation have now been received, and some significant changes will be required to reflect comments received from Government Office to take account of new guidance likely to emerge soon. It is hoped to present the Strategy to the PPB in September.</i></p> <p><i>Work on reviewing the Homelessness Strategy has been deferred due to the focus needed to ensure the bringing back in house of the homelessness service is achieved by October. The review will re-commence then, but this delay may prevent the March 09 target for completion being achieved.</i></p>
		<i>Review Supporting People Strategy to ensure any change to grant allocation is reflected in priorities Jul 2008</i>		<p><i>Draft 3 yr commissioning strategy completed.</i></p> <p><i>To be ratified at Board in Dec 08.</i></p>
		Review and update the Joint Strategic Needs Assessment (JSNA) to ensure that the outcomes, with identified priorities are incorporated into the LAA May 2008		Production of draft JSNA Sept 08. draft to include timescales for review.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
HP 3	To deliver high quality Bereavement, Consumer and Registration Services, that are fit-for-purpose and meet the needs, dignity and safety requirements of the Halton community	Develop a project plan to deliver longer-term cemetery provision, based on member decision, and commence delivery in accordance with project plan timeframes, to ensure the continued availability of new grave space to meet the needs of the Community in 2015 and beyond Jun 2008.		Whilst the June milestone has not been met, a cost benefit analysis of the various options is nearing completion. This should result in decisions being made and the development of the project plan prior to calendar year end.
		Produce an initial Consumer Protection Strategic Assessment, in line with the National Intelligence Model, to support intelligence-led Trading Standards service delivery during 2009/10 Dec2008		On schedule. Some of the work undertaken for the joint Halton / Warrington project doubles as the background work for this milestone.
		Benchmark performance against national standards with relevant benchmarking group to inform improvement plan aimed at supporting continual service improvement Sep 2008.		The Service has benchmarked its performance against the national standards in the GRO/LACORS Good Practice Guide with other "new governance" services. It is hoped that a North West benchmarking exercise can be completed later in the year.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
HP 4	Ensure that effective financial strategies and services are in place to enable the Directorate to procure and deliver high quality value for money services that meet people's needs.	Commence procurement for new domiciliary care contracts, to enhance service delivery and cost effectiveness, with a view to new contracts being in place April 2008.		Draft commissioning strategy, contract and service specification complete. Resources needed to progress procurement process.
		Commence procurement for new residential care contracts, to enhance service delivery and cost effectiveness, with a view to new contracts being in place April 2008.		Work commenced with providers re future commissioning direction and potential changes to new contract. Work has commenced on financial modelling to establish new res care rate for Halton. Resources needed to progress procurement process.
		Review the usage of Direct Payments against performance target strategy to ensure that targets on uptake are being met March 2009		The number of service users in receipt of Direct Payments continues to increase and in total has exceeded this year's target. At the 30 th June there were 204 service users (compared to 191 at 31.3.2008) and 89 carers in the first quarter received their service using a Direct Payment.





Key Performance Indicators not reported this quarter;

NI 127, Self reported experience of Social Care Users

This indicator cannot be reported on in quarter 1 as it is based on a survey, which has not taken place as yet.

NI 182, Satisfaction of Businesses with Local Authority Regulation Services

This is a new indicator that forms part of the new National Indicator data set and systems are not currently in place to calculate the out-turn percentage. However, the indicator is based on survey data and in Quarter 1, 40% of Consumer Protection respondees gave the highest rating whilst 60 % gave the second highest rating in answer to the two relevant questions. The single, year-end return will also include the performance of the Environmental Health and Licensing functions of the Council.

NI 183, Impact of LA Regulatory Services on the Fair Trading Environment

This is a new indicator that forms part of the new National Indicator data set. It is a year-end return based on four factors, two of which are to be provided to local authorities by central government at year-end. Hence it is not possible to provide quarterly performance information.

HEALTH & COMMUNITY - HEALTH AND PARTNERSHIP

Revenue Budget as at 30th June 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	3,417	796	790	6	797
Premises Support	244	0	0	0	0
Other Premises	54	0	(2)	2	(2)
Supplies & Services	439	81	78	3	95
Training	117	2	2	0	7
Transport	15	4	5	(1)	5
Departmental Support Services	169	0	0	0	0
Central Support Services	602	0	0	0	0
Agency Related	429	44	50	(6)	50
Supporting People Payments to Providers	7,603	1,598	1,595	3	1,595
Specific Grants	155	0	0	0	0
Asset Charges	1,222	0	0	0	0
Total Expenditure	14,466	2,525	2,518	7	2,547
Income					
Sales	-13	-3	-3	0	-3
Receivership	-28	-15	-25	10	-25
Rents	-65	-65	-87	22	-87
Supporting People Main Grant	-7,659	-1,985	-1,984	(1)	-1,984
Disabled Facilities Grant	-40	-10	-11	1	-11
Departmental Support Services	-3,730	0	0	0	0
Other Grants	-624	-77	-88	11	-88
Re-imbursements	-160	-160	-171	11	-171
Other Income	-84	0	0	0	0
Total Income	-12,403	-2,315	-2,369	54	-2,369
Net Expenditure	2,063	210	149	61	178

Comments on the above figures:

In overall terms the revenue spending at the end of Quarter 1 is £61k below budget profile, due in the main to the overachievement of income targets.

Other premises costs, shows a credit balance due to the receipt of a NNDR refund relating to a previous year.

Specific Grants include £141k Adult Social Care Workforce Grant, which replaced both the NTS and HRD Grant. This grant is expected to be spent in full by the year end.

Both rental income and receivership income have continued to overachieve against budget profiles during the first quarter of the year. Continuing the trend from 2007/8 receivership income has exceeded budget to date as service users have changed from appointee to receivership status and the service has continued to be very oversubscribed to meet existing demand (having 223 accounts are actively managed), generating increased income from charges.

This additional income will be used to fund a post in order to meet current demand and facilitate the transfer of appointee service users from Halton Supported Housing Network to the Appointee and Receivership section.

Rents from the Riverview site continue to be higher than anticipated at budget setting time.

Health and Partnerships

Capital Projects as at 30th June 2008

	2008/9 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<u>Private Sector Housing</u>				
<u>Housing Grants/Loans</u>	284	65	79	205
Disabled Facilities Grants	1,573	40	40	1,533
<u>Travellers' Transit Site</u>	474	201	54	420
<u>Home Link</u>	10	0	0	10
<u>Energy Promotion</u>	100	0	0	100
<u>Riverview</u>	55	2	2	53
<u>Adaptations Initiative</u>	92	10	0	92
<u>Unallocated</u>	194	0	0	194
<u>Total Expenditure</u>	2,782	318	175	2,607

HEALTH & COMMUNITY – LOCAL STRATEGIC PARTNERSHIP BUDGET

Budget as at 30th June 2008




	Annual Budget	Budget To Date	Actual To Date	Variance To Date (Overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Priority 1 Healthy Halton					
Vulnerable Adults Task Force	475	119	0	119	0
Vol. Sector Counselling Proj.	40	10	0	10	0
Info. Outreach Services	34	9	0	9	0
Reach for the Stars	35	9	0	9	0
Health & Comm Care & Vol Sector Carers' Forum	40	10	0	10	0
Healthy Living Programme	20	5	0	5	0
Advocacy	64	16	21	(5)	21
Priority 2 Urban Renewal					
Landlord Accreditation Programme	30	7	9	(2)	9
Priority 4 Employment Learning & Skills					
Halton Family Group	31	8	0	8	0
Voluntary Sector Sustainability	7	2	0	2	0
Priority 5 Safer Halton					
Good Neighbour Pilot	10	2	0	2	0
Grassroots Development	9	2	0	2	0
Total Expenditure	817	204	30	174	30

HEALTH & COMMUNITY**Capital Budget as at 30th June 2008**

	2008/09 Capital Allocation £000	Allocation To Date £000	Actual Spend To Date £000	Allocation Remaining £000
<i>Social Care & Health</i>				
Redesign Oakmeadow Communal Spaces & Furnishings	72	0	0	72
Major Adaptations for Equity release/Loan Schemes	100	0	0	100
Pods utilising DFG	40	0	0	40
Women's Centre	19	0	0	19
DDA	24	0	0	0
Total Spending	255	0	0	255

It is anticipated the capital budget will be fully committed by the end of the year.

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Culture & Leisure
PERIOD: Quarter 1 to period end 30th June 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department first quarter period up to 30 June 2008. It describes key developments and progress against 'key' milestones and performance indicators for the service.

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

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

2.0 KEY DEVELOPMENTS

The Library Service has recently joined the North West Regional Stock Procurement Consortium to ensure that it achieves and maintains best value for money from the stock procurement contracts. Contracts are currently being tendered and the new contracts will begin in April 2009.

The Library Service is fully exploiting the latest DCSF (Department for Children, Schools and Families) initiatives to distribute free books to children and young people to encourage the habit of reading. The first set of 'Book Ahead' materials have been delivered to over 20 nurseries, with accompanying story-times, and library promotion and the "Boys for Books" materials have been delivered to the Pupil Referral Unit.

Norton Priory Museum Trust are developing proposals for a major Heritage Lottery bid to ensure the fabric of the ancient monument site can be protected, and the collections developed.

The Sports and Activity Alliance (SPAA) is now fully funded through Sport England.

The Brindley won the accolade of Best Performance Venue in the Mersey Partnership Tourism Awards.




3.0 EMERGING ISSUES

Culture and Leisure Services will have a key role to play in the Children and Young People’s Directorate’s (Big Lottery grant) development of Play Services.

The Department of Culture, Media and Sport have announced the termination of Regional Cultural Consortium.

A new national Sports Strategy has been published. A consequence will be a significant down-sizing of North-West Sport England, and will affect funding regimes.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES




Total	22		9		3		0
--------------	-----------	---	----------	---	----------	---	----------

Good progress generally towards objectives/milestones. Some concern is expressed around activities relating to drugs and alcohol where 2 “Other” milestones have been reported by exception (in italics). For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW




Nothing to report this quarter.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	9		1		1		0
--------------	----------	---	----------	---	----------	---	----------

2 “Key” performance indicators have been reported this quarter. Particular concern is shown in respect of domestic burglaries. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	27		0		0		0
--------------	-----------	---	----------	---	----------	---	----------

No "Other" indicators have been reported by exception this quarter.

7.0 PROGRESS AGAINST LPSA TARGETS

For further details, please refer to Appendix 3.

8.0 RISK CONTROL MEASURES

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





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







9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS



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

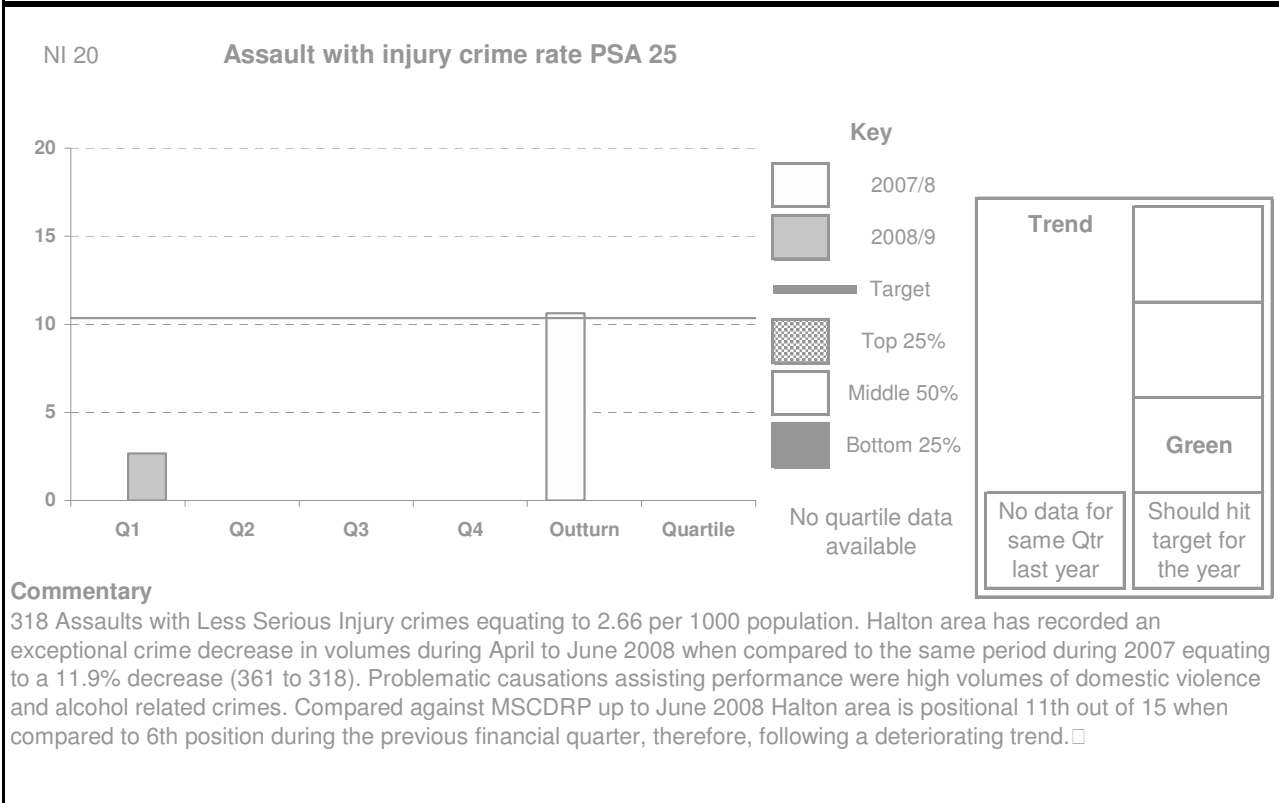
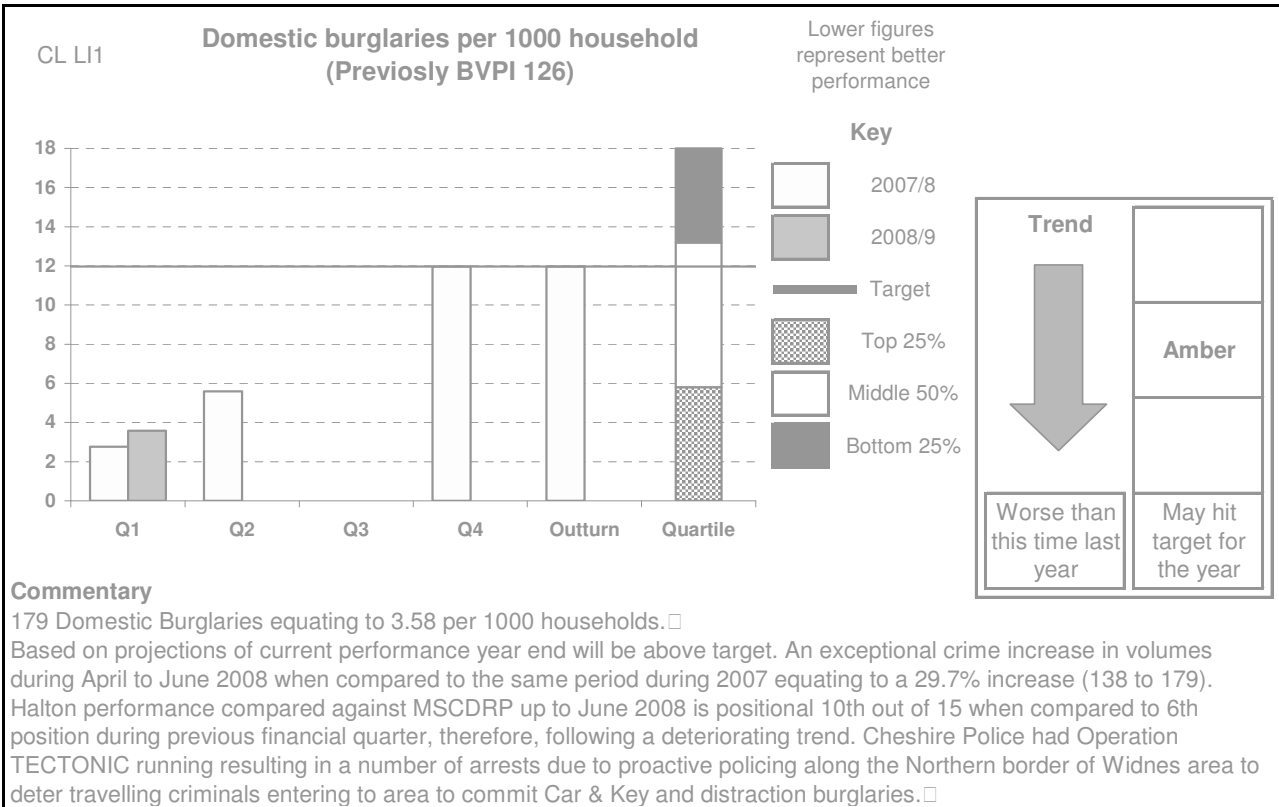
10.0 APPENDICES

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

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
CL 1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.	Ensure the Council's Leisure Centres maintain service delivery at nationally recognised standards by applying and achieving the Quest quality standards. Oct 2008		Results announced in August. Early feedback suggests very favourable scores.
		Increase number of new participants through SPAA delivery plan i.e sports participation (Jan08-Dec08). Jan 2009		SPAA delivery plan now operative.
		Increase number of members in local sports clubs 125 by improving school to club links (Jan08-Dec08). Jan 2009		School to Club links developing well.
CL 2	Increase the use of libraries, thereby encouraging literacy skills and quality of life opportunities.	Develop plans for £1.3million upgrade of Halton Lea Library. Community Engagement Plan, Business Plan, Capital Plan to be submitted to Big Lottery, April 2008; work to commence on site Sept 2008. Consultation complete.		Three plans, Business, Capital and Community Engagement submitted to Big Lottery on 14 th April 2008. Plans agreed August 08. Building work tendered and contractor appointed, work to commence on site Sept 08. Initial consultation complete, further ongoing consultation to be undertaken. Refurbishment to be complete by May 2009, project ongoing until Oct 2010

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Hold 2 promotional campaigns to increase library membership (Sept08-Feb09). Feb 2009		Launch of National Year of Reading at Halton Stobart Stadium Dr Who Family Event organised and delivered with the support of the Voices Young Volunteers at Widnes Library
CL 3	Develop the arts product in Halton which will in turn improve quality of life, self-esteem and encourage new skills.	Produce Public Arts Strategy for Halton to provide a structure for future investment into Public Art. Sep 2008		Draft strategy in place.
		Produce Arts Strategy for Halton which recognises cultures contribution to quality of life, health and economic regeneration. Sep 2008		Draft strategy in place.
CL 4	Increase use and satisfaction with parks and open spaces, promoting healthy lifestyles and providing diversionary activities for young people.	Obtain Green Flag for 8 sites in the Borough. Sep 2008		10 Green Flags achieved.
CL 5	Make Halton a safer and better place to live in by active programmes of community safety and activities to modify drug and alcohol abuse.	<i>Improve the number of new referrals that undertake a screening for hepatitis C. March 2009.</i>		<i>The NTA quarterly report containing this data will not be published until mid/ late August.</i>
		Maintain or improve the sanction detection target for domestic abuse. March 2009.		Figures for Q1 are currently slightly under target - but numbers will increase as data is backfilled in the coming months

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Reduce the number of repeat victims of domestic abuse from the 07/08 baseline. March 2009.		This figure is on target for Q1, with police recording 30 repeat victims in the three-month period. Numbers must not exceed 30 per quarter if the end of year target is to be met
		<i>Reduce longest waiting time for alcohol treatment from 16 to 12 weeks. March 2009.</i>		<i>Quarter 1 reported 16 weeks – same as quarter 4 last year</i>



Key Indicators not reported this quarter:

CL LI4 & 5 – Satisfaction with Library Users, Satisfaction with Sport & Leisure, are subject to survey. The next survey will be in 2009/10.

NI 17 – Perception of anti-social behaviour, subject annual survey (Sense of Place Survey)

NI 8 – Participation in sport each week, subject to survey January 2009.

NI 30 & 33 – Re-offending rate, Arson incidents, data is currently not available.

LPSA Ref.	Indicator	Baseline	Target	Perform 07/08	Perform 08/09 Q1	Traffic light	Commentary
3	The percentage of adults in Halton participating in at least 30 minutes moderate intensity sport and active recreation (including recreational walking) on 3 or more days a week, as measured by Sport England's Active People survey	19.62 (Nov 2006)	24.62 (Nov 2009)	N/a	N/a	N/a	The data collection period has been amended and the outturn for this target is now not expected until Jan 2010.
5	Reducing the harm caused by drug misuse:						
	1. The number of individuals in Halton who are in contact with structured drug treatment services.	604 (2004/5)	790 (2008/9)	864	N/a	N/a	Data not available
	2. The percentage of individuals in Halton starting treatment who are retained in treatment for over 12 weeks.	80% (2004/5)	88% (2008/9)	86%	N/a	N/a	Data not available.

Financial Statement To Be Inserted**Cultural & Leisure Services****Revenue Budget as at 30th June 2008**

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	4,128	1,019	1,032	(13)	1,047
Grounds Maintenance	2,727	0	0	0	0
Premises Support	794	0	0	0	0
Other Premises	674	250	248	2	444
Book Fund	261	52	49	3	51
Hired & Contracted	656	73	62	11	147
Promotions	151	38	39	(1)	68
Other Supplies & Serv.	1,602	322	322	0	920
Transport	56	14	12	2	12
Leisure Mgt. Contract	1,340	224	224	0	224
Grants	616	206	206	0	206
Other Agency	119	0	0	0	18
Asset Charges	1,751	0	0	0	0
Support Services	1,774	0	0	0	0
Total Expenditure	16,649	2,198	2,194	4	3,137
Income					
Sales	-121	-30	-55	25	-55
Fees & Charges	-509	-122	-155	33	-155
Rents	-18	-13	-15	2	-15
Support Recharges	-1,044	0	0	0	0
Grant Funding	-430	0	0	0	0
Reimbursements	-2,178	-413	-414	1	-414
Total Income	-4,300	-578	-639	61	-639
Net Expenditure	12,349	1,620	1,555	65	2,498

Comments on the above figures:

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

The employees budget includes a savings target of £189,000 in relation to savings to be achieved through vacant posts. This actual saving for the first quarter is £13,000 below this target, which equates to a £52,000 shortfall for the full year. Careful monitoring of this budget will be needed to ascertain whether these savings can be achieved, and remedial action taken on other budget headings if the target cannot be met.

Whilst the "Other Premises Costs" budget heading is currently showing expenditure to budget, expenditure on energy costs will need careful monitoring. Expenditure on gas and electricity costs is anticipated to be higher in the later stages of the year, and remedial

action may be needed to ensure a balanced budget is achieved. It should be noted that expenditure on utility costs were £40,000 above budget in the previous financial year.

The overachievement of sales and fees and charges income is primarily related to the Brindley Arts Centre. Income is significantly above target for the first quarter, although it cannot be assumed that a similar trend will continue for the remainder of the year.

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

Cultural & Leisure Services
Capital Projects as at 30th June 2008

	2008/09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<u>Show Pitches</u>	27	7	0	27
<u>Improvements To Pavilions/Changing Facilities</u>	30	8	0	30
<u>Skate Park</u>	100	25	0	100
<u>Halton Lea Library Refurbishment</u>	1,470	367	89	1,381
<u>Multi Use Games Areas</u>	100	25	0	100
<u>Electronic Access Bollards - Parks</u>	72	18	0	72
<u>Lewis Carrol HLB</u>	50	13	0	50
<u>Runcorn Town Hall Park</u>	495	124	6	489
<u>Improvements To Allotments</u>	65	16	1	64
	2,409	603	96	2,313

Cultural & Leisure Services

LSP, External or Grant Funded Items as at 30th June 2008




	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
<u>Priority 1: Healthy Halton</u>					
Sports Partnership	60	15	11	4	11
Health & Physical Activity	39	10	9	1	9
Enhanced Sports	75	19	1	18	1
Sub Total	174	44	21	23	21
<u>Priority 3: Children & Young People</u>					
Vikings In The Community	50	12	-13	25	-13
Sub Total	50	12	-13	25	-13
<u>Priority 4: Employment Learning & Skills</u>					
Citizen's Advice Bureau	68	17	0	17	0
Sub Total	68	17	0	17	0
<u>Priority 5: Safer Halton</u>					
Youth Splash	171	43	15	28	15
Blue Lamp	485	121	0	121	0
Alcohol Harm Reduction	42	10	-9	19	-9
Domestic Violence	100	25	2	23	2
Increased Drug Treatment	26	7	7	0	7
Prolific & Persistent Offenders	37	9	0	9	0
Positive Futures	25	6	6	0	6
Sub Total	886	221	21	200	21
<u>Total Expenditure</u>	1,178	294	29	265	29

Comments on the above figures:

Regular monitoring reports are sent to the Local Strategic Partnership (LSP)

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

The traffic light symbols are used in the following manner:

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

REPORT TO: Urban Renewal Policy and Performance Board

DATE: 17 September 2008

REPORTING OFFICER: Strategic Director, Corporate and Policy

SUBJECT: Local Area Agreement and Community Strategy Progress 2007/2008

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 To advise on progress towards targets set in the Community Strategy and 2007 Local Area Agreement.

2.0 RECOMMENDED: That the Policy and Performance Board:

- (1) receives the progress report; and**
- (2) identifies any areas of concern where further information should be requested for a future meeting of the Board.**

3.0 SUPPORTING INFORMATION

3.1 The Council and its partners adopted a revised Community Strategy in April 2006. The Strategy contained targets for its key objectives for the period 2006 to 2011. These targets were subsequently incorporated into the 2007 Local Area Agreement.

3.2 Appendix 1 to this report summarises progress in 2007/8 and indicates the likelihood of achieving the Local Area Agreement and Community Strategy targets as they relate to the interests of this Policy and Performance Board. It presents an opportunity to reflect on progress made by the council and its partnerships. Where targets appear unlikely to be achieved, the board may, if it has not already done so, wish to request further information on the steps being taken to address under-performance. It may be appropriate to do this jointly with partners or the relevant specialist strategic partnership (SSP).

4.0 FUTURE REPORTING

4.1 Members are aware that the 2007 Local Area Agreement has now been replaced by a revised Agreement signed by Ministers in June 2008. The LAA 2008 incorporates just 32 indicators plus 16 statutory Children and Early Years indicators. Targets for these 48 indicators were agreed with Government and will be the basis for performance monitoring of Halton. It was chosen not to include additional local indicators in the LAA on the grounds that our Community Strategy already sets out our priorities and

targets for Halton, and we will continue to monitor progress in delivering the Community Strategy locally.

- 4.2 For 2008/09 onwards, we will therefore be reporting progress on both the new Local Area Agreement and the Community Strategy. This will form the basis for the area assessment by the Audit Commission as part of the new comprehensive area assessment.

5.0 POLICY IMPLICATIONS

- 5.1 The delivery of the Community Strategy is the central plank of our Policy Framework.

6.0 OTHER IMPLICATIONS

- 6.1 Achievement of our Community Strategy targets has direct implications for our Comprehensive Area Assessment. Further consideration of any areas of under-performance may give rise to other implications for the Council.

7.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 7.1 This report deals directly with progress on delivering one of our five priorities.

8.0 RISK ANALYSIS

The key risk is failure to improve the quality of life for residents in Halton in accordance with the objectives of our Community Strategy. This risk can be mitigated by regular reporting of performance and reviewing the action being taken where under-performance occurs.




9.0 EQUALITY AND DIVERSITY ISSUES


One of the guiding principles of the Community Strategy is to reduce inequalities in Halton.

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


Document	Place of Inspection	Contact Officer
Community Strategy 2006 – 2011)	
) 2 nd Floor	Rob MacKenzie
Local Area Agreement 2007) Municipal Building	0151 471 7416
)	
Local Area Agreement 2008)	

Performance Summary – Urban Renewal

Total		4		2		0
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 <p>Green Target likely to be achieved / exceeded</p>	Measure	Page
	Number of jobs in Halton	2
	Derelict land back into beneficial use	3
	New and replacement commercial floorspace	4
	Social housing meeting required standard	5

 <p>Amber Uncertain whether target will be met or exceeded</p>	Measure	Page

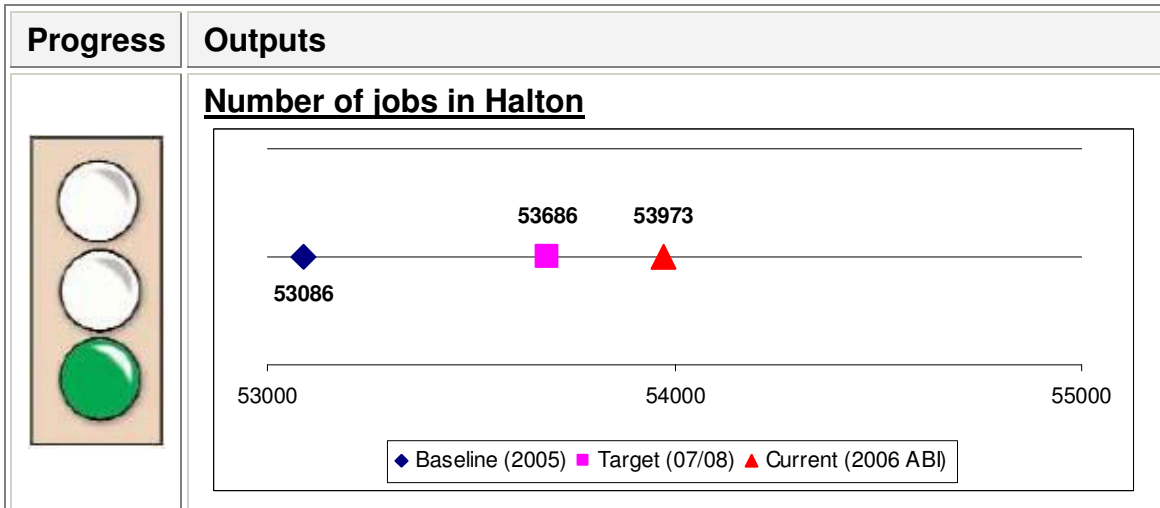
 <p>Red Target unlikely to be achieved</p>	Measure	Page

Priority Area	Urban Renewal	Data Source	NOMIS
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Improvement Target	Increase the numbers of jobs in Halton by 5%
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Baseline Data	53,086 (2005)
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Performance Information – 2006



Supporting Information / Commentary

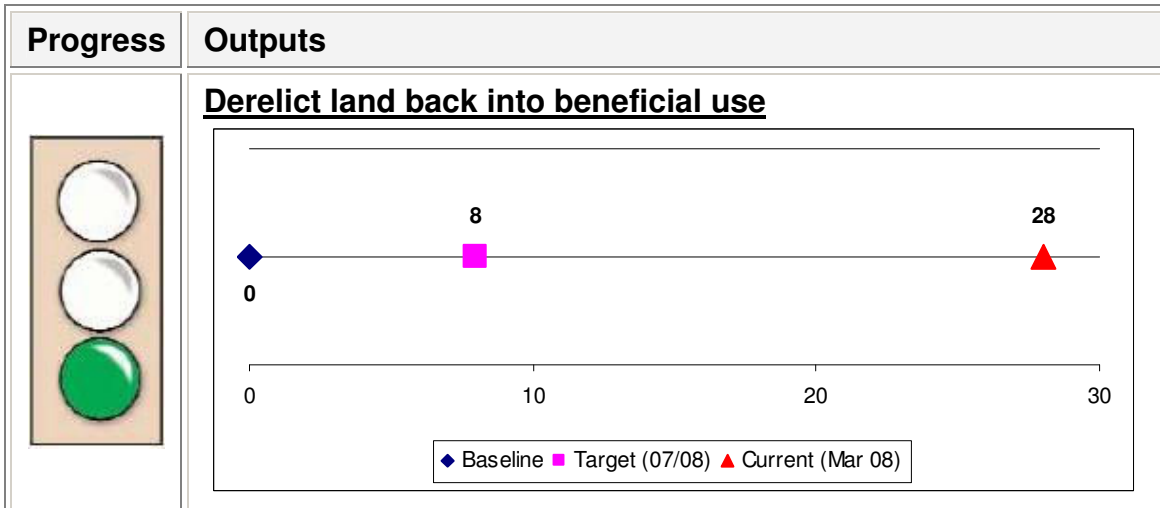
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Priority Area	Urban Renewal	Data Source	HBC
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Improvement Target	Bring 24ha of derelict land back into beneficial use
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Baseline Data	0
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Performance Information – To period year end 31st March 2008



Supporting Information / Commentary

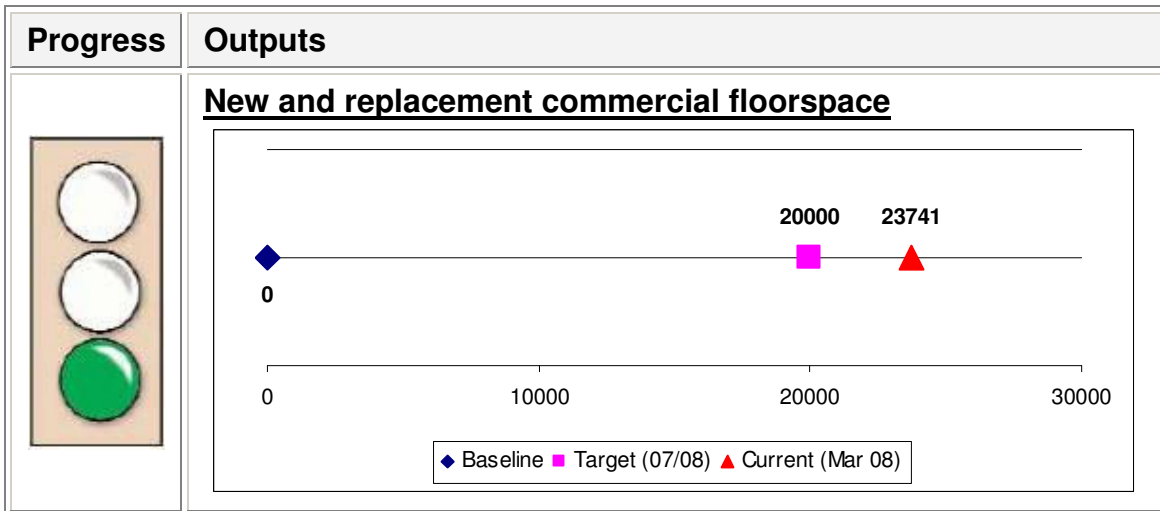
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Priority Area	Urban Renewal	Data Source	HBC
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Improvement Target	Facilitate bringing to market of at least 60,000 sq. m. of new and replacement commercial floorspace
---------------------------	--

Baseline Data	0
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Performance Information – To period year end 31st March 2008



Supporting Information / Commentary

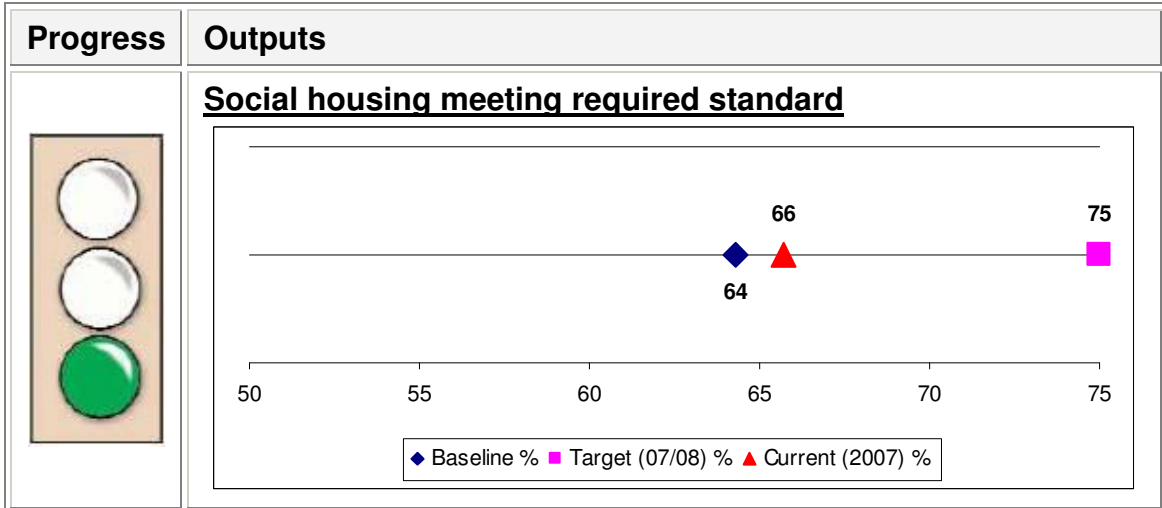
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Priority Area	Urban Renewal	Data Source	RSLs
----------------------	----------------------	--------------------	------

Improvement Target	Proportion of social housing meeting required standard
---------------------------	--

Baseline Data	64.4%
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Performance Information – 2007



Supporting Information / Commentary

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REPORT TO: Urban Renewal Policy and Performance Board

DATE: 17 September 2008

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: The 'Heart of Halton' Plaque Scheme – Costs and Operational Requirements

WARDS: Borough wide

1 PURPOSE OF THE REPORT

- 1.1 A report was presented to the Board on 18 June, 2008 setting out proposals to establish a 'Heart of Halton' plaque scheme to identify and celebrate where Halton's 'achievers', people and notable activities took place or lived.
- 1.2 At the Board's request, this report sets out the costs and operational requirements for implementing the scheme.

2.0 RECOMMENDED: That

- (1) the scheme be endorsed for implementation subject to securing the necessary funding as part of the Council's 2009/10 budget settlement; and**
- (2) the scheme be referred to the Executive Board for consideration during the Council's 2009/10 budget settlement process.**

3.0 COSTS

- 3.1 Quotations for the production of the plaques are detailed in Table A.

Table A

	Cost per plaque	Comments
Company A	£190	Glass reinforced plastic sign with etching to finish
Company B	£18	Plastic lettering on metal – letters peel off.
Company C	£288	Etched metal
Company D	£178	Etched Metal
Company E	£340 £170	Cast aluminium Etched aluminium

- 3.2 Additional costs will include:-

- ongoing maintenance – It is estimated that vandalism will be the main cause for the need to replace plaques, this has been estimated at £1,000, which will cover 5 signs and the labour costs.
- publicity/advertising – design and print of leaflet - £2000, newspaper features to publicise
- erection of signs £2000

Cost Breakdown

Purchase of 100 individual Plaques	£17,800
Installation of Signs	£ 2,000
Publicity Leaflets Advertising Costs	£ 2,000
Contingency	<u>£ 200</u>
Total	<u>£22,000</u> Capital Funding Required

Maintenance Budget £ 1,000 Revenue Funding Required

The total estimated cost of implementing the scheme is:£22,000 in year one with an ongoing maintenance cost of £1,000 in year 2 onwards.

4.0 OPERATIONAL REQUIREMENTS

4.1 Staffing

To implement the scheme, it is estimated that a total of 3 weeks work will be required in year one, by a member of the Promotions and Tourism team.

4.2 Research/validation

Research by local History Societies will be undertaken to validate the information on the plaques is correct, prior to manufacture and installation.

4.3 Approvals

Written approval will be required from property owners prior to installation. If it's not granted, the plaque will be placed in a nearby location.

4.4 Erection of Signs

The signs will be erected using an Approved Contractor who will also undertake the necessary insurance in case of building repair requirements following installation.

5.0 POLICY IMPLICATIONS

5.1 The Halton Economic Development and Tourism Strategy has specific policies on tourism which states that Halton will develop the tourism offer of the Borough to support the Liverpool City Region, and other brands as advised by the North West Development Agency, and in so doing ...

“will place the emphasis on investment in quality attractions which make a positive contribution to the overall quality of life and opportunities for employment for residents, potential new residents, and visitors ...”

6.0 OTHER IMPLICATIONS

6.1 There are no other implications arising from this report.

7.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

7.1 Children and Young People in Halton

The provision of such a scheme would enable walking tours of the borough to be undertaken at very little cost. It would also allow online investigation into local areas.

7.2 Employment, Learning and Skills in Halton

To illustrate Halton's entrepreneurial legacy and the factors which influence the shaping of Halton today

7.3 A Healthy Halton

The provision of such a scheme would facilitate the establishment of heritage style walking tours of the borough.

7.4 A Safer Halton

The provision of such a scheme would enhance neighbourhoods, creating an understanding of past and present history, to be valued by both residents and visitors alike.

7.5 Halton's Urban Renewal

An appreciation of the cultural heritage that has made Halton what it is today will aid in the understanding of new projects and areas of local interest.

8.0 RISK ANALYSIS

8.1 The risks involved are mainly concerned with the validity of the information. Every effort will, however, be made to ensure that the information is correct.

9.0 EQUALITY AND DIVERSITY ISSUES

9.1 The plaques will only be produced in one language, however, using Web based technology, people who are non-English speaking will be able to translate the online map information to enable them to learn more about the sites where the plaques are situated.

REPORT TO: Urban Renewal Policy and Performance Board

DATE: 17 September 2008

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: Award of Growth Point Status

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 To inform the Policy and Performance Board of developments concerning Growth Point Status.

2.0 RECOMMENDATION: That the Board

(1) recommends to the Executive Board the acceptance of the offer of Growth Point Status;and

(2) recommends to the Executive Board that officers work with our partners in the Mid-Mersey area and where appropriate private landowners to further work on the successful delivery of the Growth Point agenda, including submission of returns for Community Infrastructure Fund and Growth Fund.

3.0 SUPPORTING INFORMATION

3.1 Halton Borough together with St.Helens MBC and Warrington BC as the Mid-Mersey Housing Market Area have been awarded Growth Point Status in the recent Government announcement of the 16th July 2008. The formal DCLG letter confirming this status and setting out the conditions that we need to fulfil is attached as Appendix A.

3.2 The timetable of actions leading to this award was as follows:

July 2007	Housing Green Paper included proposals to extend the Growth Points and Eco Towns programme to cover the north of England
Oct 2007	LA's were invited by GONW to submit Expressions of Interest (Eol) by 31 st October 2007.
31 st Oct 07	Expressions of Interest (Eol) submitted by Merseyside Policy Unit (MPU) on behalf of Halton and the other Merseyside authorities, divided into two areas centred on Liverpool and Wirral Waterfronts, and Halton and St.Helens. Warrington submitted a stand-alone Eol.
13 th Dec 07	Report presented to Executive Board re. submission of Expression of Interest.
Jan 08	Agreement reached to merge Halton/St.Helens and

	Warrington's proposals under the Mid-Mersey Housing Market Area banner.
Jan–Feb 08	Initial Liaison with key stakeholders undertaken and additional material supplied at request of DCLG.
6 th March 08	Report presented to Executive Board re. merger of 'bid' with Warrington and proposal for Halton to act as 'Lead Authority'.
16 th July 08	DCLG announce award of (second round) Growth Points

- 3.3 Following the award of Growth Point status the Council (with its partners) now need to undertake a number of actions.

Deadline	Action
	Constitute management arrangements for the delivery of the Growth Point ambitions.
15 th Sept 08	Submission of bids for Community Infrastructure Fund – Round 2 (CIF2) funding
27 th Oct 08	Submission of 'Programme of Development' including requests for funding from the Growth Fund.

- 3.4 As previously reported to Members, Halton's EoI was largely centred upon the Runcorn and Weston Docklands Regeneration Area (Halton UDP). The landowner Peel Holdings are intent on developing this site and have initiated partnership working with the Council to produce a Masterplan which will be incorporated into planning policy as a Supplementary Planning Document (SPD) in a manner similar to the joint working with English Partnerships on the recently adopted Sandymoor SPD.

4.0 POLICY IMPLICATIONS

- 4.1 Delivery will be heavily dependant upon redevelopment of Runcorn Docks and this will have implications for the Core Strategy and the Local Development Framework (LDF). This will introduce significant population into an area currently sparsely populated and integration with Runcorn Old Town will be an important element to the wider success of this proposal.
- 4.2 Opportunities exist for integration and early delivery of aspects of the Mersey Gateway Regeneration Strategy and the Sustainable Transport Strategy.
- 4.3 The grant of Growth Point Status will influence housing policy in the current partial review of RSS, to which Halton's LDF will need to conform.

5.0 OTHER IMPLICATIONS

- 5.1 Growth Point status allows the Council and its partners to bid for additional funding from Central Government to support housing growth and improve sustainability.

- 5.2 In the short term, this will have an impact on staff resources available for delivery of the LDF timetable as previously set out in the Local Development Scheme.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

Halton's contribution to the Mid-Mersey Growth Point is initially dependant upon redevelopment of the Runcorn Docks area. This will increase the population within a sparsely populated area generating demands for services and facilities for children and young people.

6.2 Employment, Learning and Skills in Halton

Will provide additional housing opportunities, contribute to improving the image of the Borough and support continued economic development. The proposed development should help improve accessibility to the Runcorn College Campus.

6.3 A Healthy Halton

The proposed development will regenerate underused former industrial land and be expected to contribute towards healthy travel options and wider sustainability issues.

6.4 A Safer Halton

The proposed development will regenerate underused former industrial land and will be expected to adopt design principles as contained in the Designing for Community Safety SPD.

6.5 Halton's Urban Renewal

The proposed development will directly regenerate a significant area within a previously defined Regeneration Area and will increase the local population within the catchment of Runcorn Old Town centre and contribute towards further improving the image of the Borough.

7.0 RISK ANALYSIS

- 7.1 The Growth Point proposal is primarily based upon the development of land within a single ownership in a previously allocated Regeneration Area.
- 7.2 Without this, delivery of the additional units required under the Growth Point status may not be achievable without release of greenfield sites elsewhere within the Borough that the Council has not previously allocated.

8.0 EQUALITY AND DIVERSITY ISSUES

- 8.1 There are no equality and diversity issues contained in the report.

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

Document	Place of Inspection	Contact Officer
The Housing Green Paper (July 2007)	Rutland House	Alasdair Cross
Merseyside Expression of Interest (Halton & St.Helens)	Rutland House	Alasdair Cross
Mid-Mersey Letter to GONW 9 th January 2008	Rutland House	Alasdair Cross
Mid-Mersey Letter to GONW 14 th January 2008	Rutland House	Alasdair Cross
Mid-Mersey Letter to GONW 31st January 2008	Rutland House	Alasdair Cross
GONW Letter confirming Award of Growth Point Status	Rutland House	Alasdair Cross
Community Infrastructure Fund Bidding Guidance	Rutland House	Alasdair Cross
Growth Fund Programme of Development Guidance	Rutland House	Alasdair Cross

REPORT TO: Urban Renewal Policy Performance Board

DATE: 17 September 2008

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: Local Transport Plan Interim Review Report

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1. The purpose of this report is to advise members on the contents of the Local Transport Plan (LTP2) Interim Review Report due to be submitted to Government Office North West (GONW) at the end of September 2008.

2.0 RECOMMENDATION: That

- (1) the contents of the LTP2 Interim Review Report are noted.**
- (2) the Board supports taking the LTP2 Interim Review Report to Executive Board for approval to submit to Government Office North West (GONW).**

3.0 SUPPORTING INFORMATION

3.1. The Local Transport Plan is a statutory document setting out Halton's objectives, strategies and policies for transport. Halton's second Local Transport Plan (LTP2) covers the period from 2005/06 to 2010/11 and gives a summary of the initiatives that will be delivered along with projected expenditure, performance indicators and targets.

3.2. Under the reporting arrangements agreed for LTP2, Halton Borough Council must review progress in 2008, partway through the LTP period, and submit a report to GONW. In reviewing progress, authorities are encouraged to engage with GONW, raise key issues and instigate dialogue to find solutions. Officers from Halton have met with representatives from GONW on three separate occasions and discussed draft copies of the Interim Review Report.

3.3. The indicators and targets reported on in the Interim Review are taken from the original LTP2 produced in 2005. 17 of the indicators are mandatory indicators required by the Department for Transport (DfT) and the rest are local indicators agreed with DfT. Authorities have been told that the DfT expects authorities to continue to collect and report on these indicators for the remainder of LTP2. However, the DfT has acknowledged that some local authorities may wish to stop or amend the monitoring of certain indicators based on BVPIs which are not part of the new National Indicator set or make

amendments to local indicators where circumstances have changed. Any proposed changes must have a clear rationale set out in the Interim Review Report.

- 3.4. Unlike previous LTP reporting, the LTP2 2008 Interim Review Reports will not be formally classified by the Department for Transport (DfT) and LTP funding will not be allocated on the basis of the report.

4.0 CONTENTS OF THE INTERIM REVIEW REPORT

- 4.1. The Interim Review Report has been structured around the 4-shared transport priorities agreed between Government and Local Authorities: 'Tackling Congestion', 'Delivering Accessibility', 'Safer Roads' and 'Better Air Quality'. Network Management Duties have been included under 'Tackling Congestion'. The report discusses each of the priorities in turn; setting out the background and highlighting case studies of work undertaken before reporting on relevant indicators, spend and future risks to delivery. An overview of: progress as measured by indicators; spend during the two years; and a risk assessment, is provided at the end of the report. Throughout the report, key links between the LTP and Local Strategic Partnership (LSP) priorities have been identified and highlighted.

- 4.2. Analysis of the indicators presented in the Interim Review Report shows that, over the two year period (2006/07 & 2007/08):

- 72% of LTP mandatory indicator targets have been met or are on-target to be met.
- 73% of LTP local indicator targets have been met or are on-target to be met.

These figures exclude the mandatory indicators 'LTP2 - Change in area wide road traffic mileage' and 'LTP7 – Congestion' for which data collected by the DfT is not available for Halton.

- 4.3. Data on spend shows that actual total LTP capital spend (£8,534,000) has been very close to the predicted spend for the two years, with only a minor overspend of +0.7%. Over the same period, HBC revenue spend on transport, including staff costs, totalled £16,971,000, which was –1.5% lower than the predicted spend. In addition £9,633,000 external capital funding and £773,000 external revenue funding was secured towards LTP transport initiatives over the same period.

- 4.4. Key highlights from the LTP period include:

- Continued progress on the Mersey Gateway crossing including development of a Sustainable Transport Strategy.
- Development of a new scheme to feedback journey time information to drivers for the strategic route across the Silver Jubilee Bridge (SJB). The journey time information being displayed on roadside Variable Message Signs (VMS).
- Commissioning of research into critical wind speeds on the SJB.
- Introduction of a 'Links2Work' service to help people accessing employment in industrial areas.
- Independent Travel Training to support people who need extra help in gaining the essential skills to access public transport.
- Introduction of a 'Halton Hopper' weekly multi-operator ticket and subsequent development of a student hopper ticket and a 'Young Person's Hopper'.
- Continued development of the Greenway network for walking and cycling.
- Implementation of a sustainable travel project for the Widnes Waterfront EDZ development.
- Development of a new 'Door2Door' service integrating accessible services offered by Halton Community Transport (HCT) with HBC's fleet transport, accompanied by investment in new vehicles and vehicle scheduling/booking software.
- Increased emphasis on the role of Road Safety Education, Training and Publicity (RSET&P) with initiatives such as 'Crucial Crew', 'Megadrive', 'Fit Bar', 'Pass-Plus' and 'Powerbikes'.
- Introduction of the first 'Red Routes' in the Borough, targeting drivers on routes that have been identified as having a high level of collisions.
- Enhanced air quality monitoring in key areas of the Borough.

The projects listed above are only part of the wider LTP funded work programme. The wider programme also includes spending on; structural maintenance of highways, footways and cycleways; street lighting; bridge assessment, strengthening and maintenance; local safety schemes; quality corridor improvements; and improvements to walking, cycling and public transport infrastructure.

- 4.5. The assessment of future risk for key areas of LTP related work has been based on a traffic light system (Green = Low Risk, Amber = Medium Risk and Red = High Risk). Of the seven areas of LTP work, 5 have been graded as 'Green' and 2 as 'Amber'. Asset Management has been graded as 'Amber' to reflect that although progress has been made on developing the Transport Asset Management Plan (TAMP) for the borough, considerable work is still required to complete the plan and the plan is likely to be in place only at the very end of the LTP2 period. Accessibility, which includes Public Rights of Way (PRoW), has also been graded as

'Amber'. Good progress has been made so far on Accessibility but this priority is currently facing a number of challenges including: rising operating costs for public transport operators and voluntary sector transport operators; limited availability of revenue funding and in particular sustained revenue funding; and increasing demands being placed on existing revenue funding supporting services.

4.6. The LTP Interim Review Report proposes changes to the following indicators:

- *BVPI 187: Percentage of category 1,1a & 2 footway network where structural maintenance should be considered.* It is proposed that a new performance indicator reporting on the whole of Halton's footway and footpath network should be developed (LTP Mandatory Indicator).
- *LTP5 (c): Percentage of buses on time at non-timing points.* Following DfT advice, Halton proposes to cease monitoring this indicator (LTP Mandatory Indicator)
- *BVPI 103: Percentage of users who are satisfied with local provision of public transport information.* This indicator is collected once every three years via a survey that is unable to differentiate between users and non-users and the data serves little purpose other than reporting BVPI 103. Halton therefore proposes to cease monitoring this indicator (LTP Local Indicator).

4.7. In addition, the Interim Review Report proposes a number of adjustments to targets for LTP indicators for the remaining years of LTP2. Details of these can be found in Appendix B of the draft Interim Review Report.

5.0 PROCESS & TIMETABLE FOR SUBMITTING THE INTERIM REVIEW REPORT

5.1. Government Office North West requested that all authorities submit a draft version of their LTP2 Interim Review Report by 31st July 2008. Halton Borough Council has met this deadline.

5.2. The draft report is now being worked-up into a final version. The draft report document has been circulated internally to key contacts within the Council for comments and these will be incorporated where appropriate into the final document.

5.3. The final LTP2 Interim Review Report will be taken to the Executive Board Meeting scheduled for 25th September 2008 for approval to submit to Government Office North West (GONW). The report to Executive Board will also seek approval for any minor amendments to the final LTP2 Interim Review Report to be delegated to the Operational Director of Highways, Transportation & Logistics in consultation with the Executive Board Member for Planning,

Transportation, Regeneration & Renewal. The final LTP2 Interim Review Report report will then be submitted in electronic form to GONW by the deadline of 30th September 2008.

- 5.4. Printing of the paper copies of the report will take place in early October 2008. Copies will be distributed internally and sent to all individuals currently on the LTP external mailing list. The final document will also be made available to view/download on the Council website.
- 5.5. Government Office North West (GONW) has arranged for senior officers from Halton to make a verbal presentation on the results of the Interim Review to GONW officers and other invited representatives in early October.
- 5.6. Following the submission of the final report and completion of the presentation, Government Office North West (GONW) will make an assessment of the review. GONW have indicated that the results of the assessment will be sent to the Authority by the end of December 2008.

6.0 POLICY IMPLICATIONS

- 6.1. The LTP2 Interim Review reports progress on the implementation of Halton's Local Transport Plan. There are no other specific policy implications resulting from this report.

7.0 OTHER IMPLICATIONS

- 7.1. The only resource implication is the cost of producing the LTP2 Interim Review Report, estimated to be around £7,000, which can be accommodated from within existing budgets. Social Inclusion and Sustainability are a fundamental part of Halton's Local Transport Plan and many LTP funded projects directly seek to improve local residents access to jobs and services and/or increase the use of sustainable transport such as walking, cycling and public transport. With regard to Best Value, the LTP2 Interim Review includes proposed changes to monitoring BVPIs and these are discussed in the report. There are no Legal Implications or Crime and Disorder Issues associated with this report.

8.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

8.1. Children and Young People in Halton

The LTP2 Interim Review Report reports on progress that has helped to improve accessibility for Children and Young People. Examples of initiatives include: the introduction of the Young Person's Hopper Ticket; an Independent Travel Training programme; and Road Safety Education, Training and Publicity.

8.2. Employment, Learning and Skills in Halton

The LTP2 Interim Review Report reports on progress that has helped to improve access to Employment, Learning and Skills. Examples of initiatives include: the introduction of a 'Links2Work' service and the Widnes Waterfront EDZ Sustainable Travel Project.

8.3. A Healthy Halton

The LTP2 Interim Review Report reports on progress that has helped to contribute to A Healthy Halton. Examples of initiatives include: the introduction of a 'Hospital Link' service; joint working with Halton Community Transport to provide accessible transport services; continuation of the 'Greenway' programme and other Rights of Way improvements; Road Safety Education, Training and Publicity; and work on Air Quality Management Areas (AQMAs).

8.4. A Safer Halton

The LTP2 Interim Review Report reports on progress that has helped to contribute to A Safer Halton. Examples of initiatives include: Local Safety Partnerships; 'Fit Bar' Driver Impairment Initiative; the introduction of Red Routes; and Road Safety Education, Training and Publicity.

8.5. Halton's Urban Renewal

The LTP2 Interim Review Report reports on progress that has helped to contribute to Halton's Urban Renewal. Examples of initiatives include: Working in Partnership to Tackle Congestion; the development of the Mersey Gateway Sustainable Transport Strategy; Merseyside & Halton Freight Partnership; and Widnes Waterfront EDZ Sustainable Travel Project.

9.0 RISK ANALYSIS

9.1. The second Local Transport Plan (LTP2) is closely managed by officers and annual assessments are made on the progress the Council is making against delivery. Performance management minimises the risk of failing to deliver and has helped the authority to achieve a high level of performance. Arrangements are in place to ensure that the Council meets all the deadlines for the LTP2 Interim Review.

10.0 EQUALITY AND DIVERSITY ISSUES

10.1. One of the main objectives of LTP2 is to ensure that everyone, living, working and visiting the Borough enjoys convenient, affordable, safe access to a wide range of everyday facilities. Equality and diversity issues are therefore considered in the design and implementation of LTP projects. There are no specific equality or diversity issues linked to the LTP Interim Review process. Large print and other formats of the LTP2 Interim Review Report document will be made available on request at no charge.

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

Document	Place of Inspection	Contact Officer
Halton Borough Council Final Local Transport Plan 2006/07 to 20010/11	Rutland House	Claire Maclaine 0151 424 2061 ext. 3129
Department for Transport Guidance on Second Local Transport Plan (LTP2) Progress Reports (2008)	Rutland House	Claire Maclaine 0151 424 2061 ext. 3129

FRONT COVER – layout to be the same as LTP2

HBC LOGO and SWOOSH

Halton Borough Council

Local Transport Plan
2006/07 to 2010/11

Mid-Term Review
July 2008

Draft

INSIDE FRONT COVER

Draft

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EXECUTIVE SUMMARY

Welcome to the 2008 Interim Review of Halton's second Local Transport Plan (LTP2). LTP2 covers the period 2006/07 to 2010/11 and this report focuses on how we have delivered the first two years of LTP2 (April 2006 to March 2008). It highlights key achievements made during this time and sets out the perceived risks for the remaining years.

The Local Transport Plan (LTP) is a statutory document containing Halton Borough Council's objectives, strategies and policies for transport. It details the schemes and initiatives that will be delivered along with projected expenditure, and performance indicators & targets to monitor our progress. Halton's second LTP was structured around the four shared priorities agreed between Local Authorities and the Government:

- Tackling Congestion
- Delivering Accessibility
- Safer Roads, and
- Better Air Quality

The shared priorities were underpinned by a 'Toolbox' of Primary Transport Strategies that targeted specific transport areas, presented as an Appendix supporting the LTP. The draft 'Provisional' LTP2 went through an extensive process of development and consultation before being published as a 'Final' version in 2006.

During LTP1 (2001/02- 2005/06), Halton Borough Council (HBC) was required to produce Annual Progress Reports (APRs). These reports were submitted to the Department for Transport (DfT) and the performance of the authority was scored on the basis of evidence presented in the report, with funding for future years being adjusted accordingly. Under LTP2, a different reporting and funding regime has been applied. At the start of LTP2, capital funding for a large portion of the LTP ('Integrated Transport Block') was allocated for the whole five-year period. As a result APRs are no longer required and instead authorities submit simple annual returns with a more detailed review of progress required both midway through LTP2 in 2008, and again at the end of the LTP2 period. The review process is based around a series of constructive and open discussions with the Government Office North West (GONW) and this report is the end product of that process. Guidance produced by the DfT has indicated that the Interim Review Reports will not be formally classified or scored.

The Interim Review shows that the LTP funding allotted to Halton for the two years, totalling £8½ million, was spent effectively and that over 70% of annual LTP targets were met by the end of the period. Key highlights from the period include:

- Continued progress on the Mersey Gateway crossing including development of a Sustainable Transport Strategy.
- Development of a new scheme to feedback journey time information to drivers for the strategic route across the Silver Jubilee Bridge (SJB).
- Commissioning of research into critical wind speeds on the SJB.
- Introduction of a 'Links2Work' service to help people accessing employment in industrial areas.
- Independent Travel Training to support people who need extra help in gaining the essential skills to access public transport.
- Introduction of a 'Halton Hopper' weekly multi-operator ticket and subsequent development of a student hopper ticket and a 'Young Person's Hopper'.
- Continued development of the Greenway network for walking and cycling.
- Implementation of a sustainable travel project for the Widnes Waterfront EDZ development.
- Development of a new 'Door2Door' service integrating accessible services offered by Halton Community Transport (HCT) with HBC's fleet transport, accompanied by investment in new vehicles and vehicle scheduling/booking software.

- Increased emphasis on the role of Road Safety Education, Training and Publicity (RSET&P) with initiatives such as 'Crucial Crew', 'Megadrive', 'Fit Bar', 'Pass-Plus' and 'Powerbikes'.
- Introduction of the first 'Red Routes' in the Borough, targeting drivers on routes that have been identified as having severe collisions.
- Enhanced air quality monitoring in key areas of the Borough.

An important part of the Interim Review is the assessment of opportunities and risks facing delivery over the remaining years of LTP2. A 'traffic light' system (Green = low risk, Amber = medium risk, and Red = high risk) has been used to broadly categorise the overall level of risk for (i) the four shared priorities; congestion & network management, accessibility, safer roads and air quality, (ii) asset management, (iii) use of resources and (iv) local priorities/wider objectives. The assessment shows that five out of the seven headings can be graded as 'Green' and the remaining two as 'Amber', and overall Halton Borough Council remains confident that it can successfully deliver LTP2.

Increasingly, transport is recognised as playing a crucial role in meeting the needs of local communities and supporting the local economy. The Local Government White Paper (2006) has started the process of drawing local transport more into the remit of Local Strategic Partnerships (LSPs). Halton has been proactive in this process, establishing a Transport Board under the Halton Strategic Partnership to support the LSP. The Transport Board has been involved in the LTP Interim Review and has assisted with the development of this report. Throughout this document we have highlighted the links between transport outcomes and the objectives of Halton's Community Strategy developed by the LSP.

Looking to the future, further changes are likely with the establishment of the Liverpool City Region (LCR) and the introduction in 2009/10 of a Multiple Area Agreement (MAA) that includes transport. Powers proposed under the Local Transport Bill may also result in changes in the way responsibilities for highways, traffic and transport are fulfilled with a new Integrated Transport Authority being established for the City Region.

We hope this report gives a clear summary of the progress that has been made during LTP2 and a flavour of some of the successful schemes Halton has introduced.

1.0 INTRODUCTION

1.1. Setting the Scene : Halton's Story of Place

Originally formed in 1974, Halton is largely an urban borough with a current population of around 118,900. In 1998, Halton Borough Council (HBC) became a Unitary Authority and took on responsibility for all local services including highways, traffic and transport.

Halton's two main settlements, Runcorn and Widnes face each other across the River Mersey just 10 miles upstream from Liverpool. In terms of transport, the position of the towns has strongly influenced the way they developed. The connections and resources provided by the River Mersey and the later development of canals, railways and roads helped to drive industrialisation of the towns. Halton has a strong industrial legacy, particularly from the chemicals industries and as a result, has inherited a number of physical, environmental and social problems. The eventual decline of the manufacturing industry badly affected the towns and economic regeneration is one of the key priorities for the Borough. Today, Halton shares many of the social and economic problems more usually associated with its urban neighbours on Merseyside and the latest Index of Multiple Deprivation (IMD, 2007) shows that Halton ranks nationally 30th out of 354 authorities for deprivation and ranks 3rd highest on Merseyside.

Whilst the position of the two towns on the Mersey created opportunities, it also acted as a barrier to movements both between the towns and between Merseyside and the wider region. The demand for cross-river movements was first met by ferry and later by rail/foot traffic with construction of a rail bridge and walkway in 1864. In 1905, motor vehicles were able to cross for the first time using a newly constructed Transporter Bridge but it wasn't until 1961 that a fixed road link between the towns was provided with the opening of the Runcorn Widnes Bridge, which was later renamed the Silver Jubilee Bridge (SJB). Today, the SJB provides a key crossing for the region, carrying high levels of through-traffic and traffic flows 1½ times greater than the flows it was designed to carry. The Bridge and its approaches suffer badly from traffic congestion; offer only limited facilities for public transport, walking and cycling; and require considerable investment in maintenance. To tackle these problems, Halton Borough Council is developing the Mersey Gateway, a new tolled crossing to the east of the SJB, together with schemes to address maintenance of the SJB and provide facilities for sustainable transport.

In 1964, Runcorn was designated a 'New Town' and work began on new transport systems to accompany the development. An 'Expressway' road network was created, serving the new town, connecting with other strategic routes and linking with Widnes via the SJB. Within the new town, a segregated road for buses or 'Busway' was constructed enabling direct access to key areas of the new town and providing bus stops within 10 minutes walk of the new housing. Although 'visionary' in providing dedicated space for bus rapid transit, the Busway is now battling with ageing infrastructure, isolation and anti-social behaviour. HBC believes that the Busway remains a valuable transport asset for the Borough and is exploring ways to improve the Busway and bring facilities up-to-date.

Halton's position on the Mersey continues to shape the development of settlements and transport networks in the Borough. In terms of road transport, the expressway network and the SJB link with the national motorway network and provide a gateway to Liverpool John Lennon Airport, Merseyside and the North West. This generates opportunities for residents and businesses but brings with it the associated problems of high traffic levels, congestion and pollution. Opportunities for rail travel are provided by four stations in the Borough; Runcorn (Liverpool-London-Birmingham), Runcorn East (North Wales-Chester-Manchester) and Hough Green & Widnes (Liverpool-Manchester-East England). This demonstrates again Halton's importance as a transport 'hub' for east-west and north-south movements but considerable work is still required to make connections between movements; the joint Halton/Merseyside project to re-open the Halton Curve is part of this work. Transport links also play an important role in regeneration as demonstrated by the 3MG Mersey Multi-Modal Gateway (a major new rail/road freight handling and logistics park at Ditton) and with the regeneration of Weston Docks to create an intermodal transport facility with improved road,

rail, inland-waterway and deep-sea freight logistics. One of the key challenges facing the Borough over the coming years will be to promote economic growth whilst ensuring at the same time that the associated demand for travel can be met in a sustainable and affordable way.

1.2. The second Local Transport Plan (LTP2), 2006/07-2010/11

The Local Transport Plan (LTP) is a statutory document that sets out Halton Borough Council's objectives, strategies and policies for transport. Halton's second Local Transport Plan (LTP2) covers the period 2006/07 to 2010/11 and includes details of schemes and initiatives that will be delivered together with indicators and targets against which progress can be measured. It is the main mechanism through which the Local Authority secures capital funding from Central Government for highway maintenance, bridge maintenance and for local transport initiatives (known as the 'Integrated Transport Block').

LTP2 continues the work achieved under LTP1 (2001/02 to 2005/06) for which Halton was awarded 'Excellent' by the Department for Transport (DfT). The same grade of 'Excellent' was awarded for the initial assessment of LTP2. This double award led to Halton being allocated additional 'integrated transport block' funding on top of what was originally indicated by the DfT. The Integrated Transport Block allocated to Halton for the 5 years covered by LTP2 therefore totalled £ 9,891,000 which equates to an increase of 25% for the last 4 years' indicative allocation.

The full LTP2 document can be viewed on the Council website www.halton.gov.uk under 'Transport and Streets'. Alternatively, copies of the document can be obtained from the Council by contacting the address shown on the back page of this report.

1.3. The objective of LTP2

The philosophy underlying LTP2 is that 'Transport is not an end in itself but is a means to an end' and the role of transport is to provide access to the facilities and services that are required to make a society function. The overarching objective agreed for LTP2 is:

'The delivery of a smart, sustainable, inclusive and accessible transport system and infrastructure that seeks to improve the quality of life for people living in Halton by encouraging economic growth and regeneration, and the protection and enhancement of the historic, natural and human environment' (LTP2, p3).

This objective is underpinned by the four Shared Transport Priorities agreed between central Government and local authorities: 'Tackling Congestion', 'Delivering Accessibility', 'Safer Roads', and 'Better Air Quality'. This Interim Review Report is structured around the four Shared Transport Priorities.

1.4. Halton's Community Strategy

Local Strategic Partnerships (LSPs) are required to produce a Community Strategy for their area. The Community Strategy seeks to enhance the quality of life for local communities and sets out priorities and the vision, objectives and action plan for the area. It provides an overarching framework through which the corporate, strategic and operational plans of all LSP partners can contribute; these plans include Halton Borough Council's Local Transport Plan (LTP). Throughout this document you will find references to Halton's second Community Strategy ('A Community Strategy for a Sustainable Halton 2006-2011'). More information about the Community Strategy can be found on the Halton LSP website: ww.haltonpartnership.net. Halton's five key priorities from the Community Strategy focus on Urban Renewal; Health; Employment and Skills; Children and Young People; and Safety.

1.5. LTP2 Interim Review

During LTP1, Halton Borough Council (HBC) was required to produce Annual Progress Reports (APRs) on the Local Transport Plan. These reports were submitted to the

Department for Transport (DfT) and the performance of the authority was scored on the basis of evidence presented in the report and funding for future years adjusted accordingly.

Under LTP2, a different reporting and funding regime has been established. At the start of LTP2, capital funding for the 'Integrated Transport Block' was allocated to each authority for the whole 5-year LTP period. This provided a stable platform for authorities to focus their efforts on delivering LTP priorities and gave certainty about funding for future years. Detailed annual progress reports are no longer required and instead local authorities provide annual information on simple reporting forms. Approximately mid-way through the LTP period, local authorities are required to produce a more detailed 'Interim Review' and a further review is likely to be due towards the end of LTP2. This report is the end product of the LTP2 2008 Interim Review.

Guidance produced by the DfT¹, stresses that the Review reports will not be formally classified or scored but instead should be part of a constructive and open relationship between the authority and the Government Regional Office. Throughout the Interim Review, Halton Borough Council has been meeting regularly with representatives from Government Office North West (GONW) to discuss progress. Key stakeholders, including representatives from LSP partners have also been involved in the review. Draft versions of the Interim Review Report have been presented to both GONW and the Halton Strategic Partnership Transport Board at all key stages in the review process.

In line with the DfT guidance, we have tried to keep this report concise whilst at the same time, presenting all the information required. Figure 1.1 shows the structure of the Interim Review Report in diagram form.

Section 1 of the Interim Review report provides a brief introduction. Sections 2 to 5 discuss each of the Shared Transport Priorities in turn, setting the local context before moving on to highlight case studies of action taken. An assessment of the impact as measured by LTP indicators is presented for each priority in the form of a bar chart plotting 'targets met', 'targets on-track' and 'targets not met' for each year. Following the charts, future monitoring proposals for each priority are discussed. Capital spend contributing to the priority through (i) direct measures and (ii) indirectly through modal shift is presented for each priority in chart form for the 2-year period (2006/07 & 2007/08) together with a similar chart giving details of revenue spend. Spending on some measures appears under more than one of the Shared Priorities; for example Quality Corridors appears under 'Tackling Congestion', 'Delivering Accessibility', 'Safer Roads' and 'Better Air Quality'. Rather than an attempt to artificially divide spending on Quality Corridors between the priorities, the full amount is repeated each time. This demonstrates how measures and spending can be 'cross-cutting'. Each section on the Shared Priorities concludes with a risk assessment, setting out opportunities, threats, barriers and obstacles in delivery for the remaining years of LTP2.

In the remainder of the report, Section 6 discusses briefly progress on Asset Management whilst Section 7 provides an overview of the wider contribution of transport to local priorities. Section 8 gives an overview of progress as shown by the LTP indicators and Section 9 gives a summary of the use of resources (capital and revenue). The report concludes an assessment of the overall risk to delivery faced in the remainder of LTP2 (Section 10).

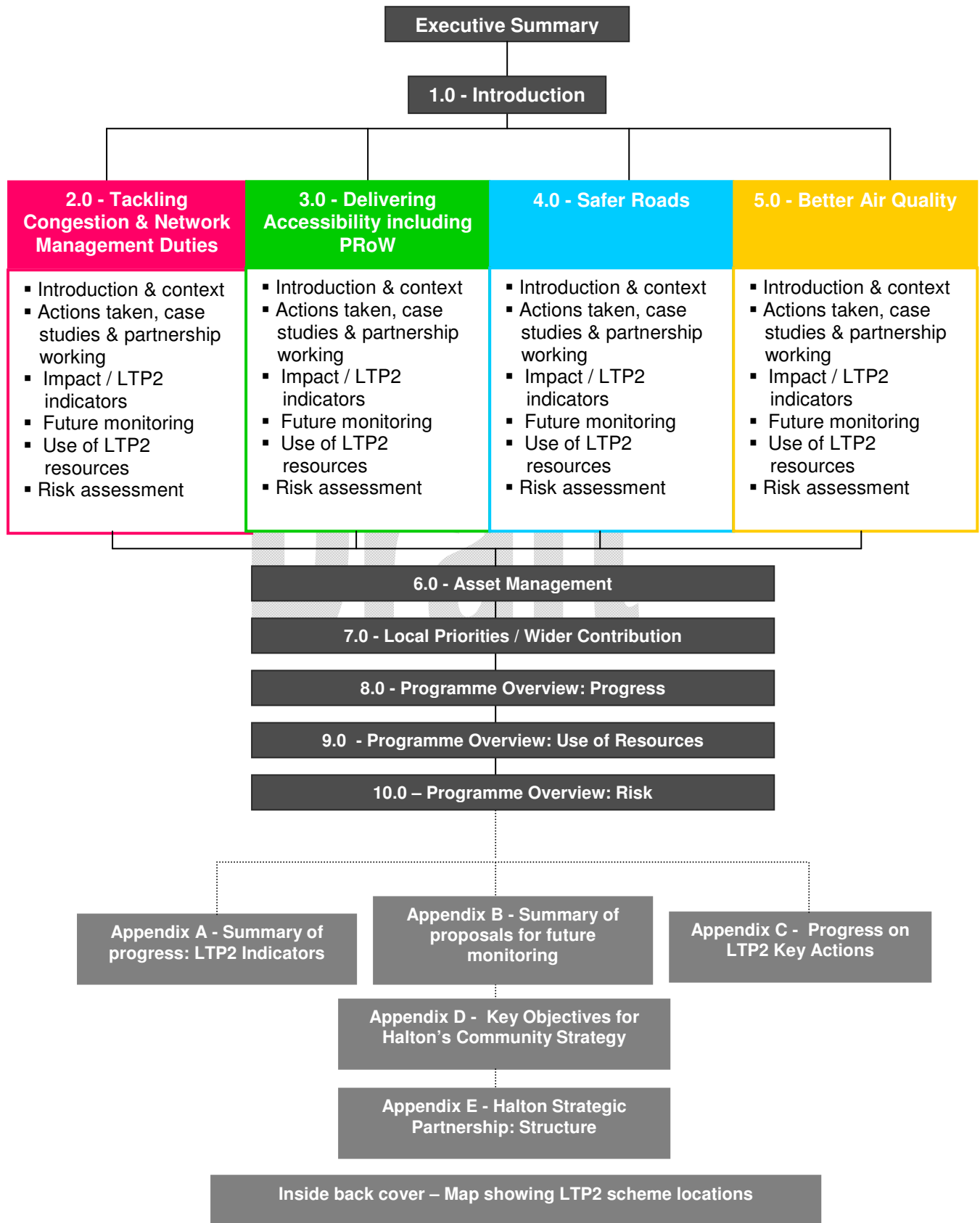
Appendix A of the report provides target and actual figures for LTP indicators in the form of two tables: one for mandatory indicators and one for local indicators. The figures for the targets shown in Appendix A for years up to and including 2007/08 are those that were originally set out in LTP2. Targets for 2008/09 onwards reflect any changes proposed as a result of the Interim Review. A summary of proposed changes to indicators and new targets is shown in Appendix B. Appendix C provides a summary of progress against each of the key actions listed in LTP2 and highlights where they link to the four Shared Priorities and the key objectives of Halton's Community Strategy. Appendix D provides a list of the key objectives under each priority heading for Halton's Community Strategy. Appendix E shows in diagram

¹ 'Guidance on Second Local Transport Plan (LTP2) Progress Reports (2008)

form, the structure of Halton Strategic Partnership and the supporting role of the Transport Board.

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Figure 1.1: Structure of the Interim Review Report



2.0 TACKLING CONGESTION AND NETWORK MANAGEMENT DUTIES

2.1. Introduction

“ A good transport network is important in sustaining economic success in modern economies: the transport system links people to jobs; delivers products to markets; underpins supply chains and logistics networks; and is the lifeblood of domestic and international trade”

The Eddington Transport Study: The Case for Action 2006.

Traffic congestion impacts on businesses and the local economy and the Eddington study estimated that eliminating existing congestion on the road network nationally would be worth £7-8 billion per annum. Tackling congestion supports several of the aims and objectives of Halton's Community Strategy and specifically:

- *Create ‘an economically prosperous borough that encourages investment, entrepreneurship, enterprise and business growth’ (Employment, Learning & Skills)*
- *Transforming ‘the urban fabric and infrastructure to create a vibrant and accessible borough’ (Halton's Urban Renewal).*
- *‘Ensure Halton designs in and maintains high levels of accessibility to places and spaces so that opportunity and needs are matched, and provides excellent connectivity to the wider world through transport and ICT links’ (Halton's Urban Renewal).*

The impacts of traffic congestion are however wider than just economic. Traffic congestion impacts on road safety; the health of residents; and their quality of life, all of which are again priorities within Halton's Community Strategy. Tackling congestion also supports the overall aim of ‘A Healthy Halton: To create a healthier community and work to promote well being’ and the overall aim of ‘A Safer Halton: To ensure pleasant, safe and secure neighbourhood environments’

The two towns in the Borough, Runcorn and Widnes, face each other across the River Mersey and the only direct road link between them is via the Silver Jubilee Bridge (SJB). The demand to travel across the SJB is high and traffic flows can exceed 90,000 vehicles per day. At this level of flow, the SJB is forced to carry 1½ times more traffic than the theoretical highway capacity of the bridge, causing ‘stop-start’ conditions. Congestion on the SJB and its approaches is experienced on a daily basis and together these constitute the major congestion issue for Halton. Of the trips across the SJB, studies have shown that only 18% are local trips and the remaining 82% travel to and/or from destinations outside the Borough. The Bridge is therefore an important strategic route for the region, linking Merseyside, Cheshire and Greater Manchester and the motorway network (M56 and M62) as well as providing an alternative crossing to the M6 Thelwall Viaduct. The SJB acts as gateway for international travel by providing a link from the west and south of the region to Liverpool John Lennon Airport and lies on the most direct road route between Liverpool and Manchester airports. In terms of public transport, the SJB gives access to Runcorn Rail Station (West Coast Mainline, Liverpool-London and Liverpool-Birmingham services) and is essential for cross-river bus services. The strategic importance of the SJB cannot be overemphasised and tackling congestion on the SJB is the key transport priority for the Borough.

Congestion also occurs at peak times on the approaches to Junction 12 of the M56 (Clifton Interchange); along the A557 Watkinson Way (Widnes Eastern Bypass); and at the junction between the A56/A558 (Chester Road/Eastern Expressway) near Daresbury. These congestion ‘hotspots’ are all on main routes that eventually feed into the SJB.

Two major schemes will deliver the proposed solution to tackle congestion on the SJB; the Mersey Gateway scheme is a £431 million project (March 2007 prices) to provide a new tolled crossing together with modifications to the SJB to provide for local trips with improved facilities for public transport, walking and cycling. The second major scheme comprises a

programme of maintenance work for the SJB required to slow the deterioration of the structures, bring the condition up to a steady state and enable continued use of the bridge. Bringing the SJB up to a steady state of maintenance and providing facilities for walking, cycling and public transport is a key part of encouraging local residents to switch to journeys by sustainable transport and hence reduce traffic volumes. These two major schemes together form the heart of Halton's longer-term strategy to tackle congestion and they appear prominently in the LTP Action Plans for all four shared-priorities.

Halton is a small, compact urban area and during LTP1, with the exception of the 'hotspots' previously described on the SJB and strategic routes, it has experienced only low levels of traffic congestion. However, recent evidence indicates that the successful regeneration of the town centres of Runcorn and Widnes has increased the demand for travel and congestion is beginning to appear at key points. One example is the junction of Kingsway/Milton Road, Widnes where significant levels of congestion are being experienced along with resultant poor air quality. LTP2 recognised the need to implement measures to tackle congestion and these were set out in the Action Plan for Congestion contained in LTP2.

Halton's LTP2 Action Plan for Congestion fits well with Eddington's study into 'Transport's Role in sustaining UK's Productivity & Competitiveness' (2006). Eddington identified that the key economic challenge is to improve the performance of the existing network and recommended that the focus should be on growing and congested urban areas and catchments; key inter-urban corridors; and key international gateways. In response to addressing the challenges in these areas, he identified that a sophisticated policy mix including pricing is required together with targeting of new infrastructure to the focus areas and pinch-points. The Mersey Gateway together with the associated SJB scheme include many of these elements: targeting new infrastructure to a key pinch point; improving performance of the existing network; and introducing pricing through tolls. The remainder of the schemes in Halton's Action Plan focus on a variety of measures, which combine making the best use of existing networks with encouraging modal shift to public transport, walking and cycling. Encouraging modal shift supports the recommendation made in the Stern Review of the Economics of Climate Change (2006) that policy should include the removal of barriers to behavioural change.

2.2. Actions taken, Case Studies and Partnership Working

LPT2 set out an Action Plan for Tackling Congestion and implementing Network Management Duties during the 5-year period from 2006/07 to 2010/11. Appendix C provides a summary of actions undertaken during 2006/07 and 2007/08; relevant actions are highlighted with the symbol:



The following case studies outline key achievements from 2006/07 and 2007/08 which have contributed to reducing congestion in the Borough.

Tackling Congestion Case Study 1: Working in Partnership to tackle congestion



VMS with ANPR camera, Bridgewater Expressway

Halton Borough Council is working closely with Cheshire Police to explore new ways of utilising data from Automatic Number Plate Recognition (ANPR) cameras. In 2008, an initiative will be introduced using cameras at selected fixed-sites in Halton to feed back real-time information on journey times for the strategic route across the Silver Jubilee

Bridge (SJB). The journey time information will ultimately be displayed on Variable Message Signs (VMS) which were installed in Halton during 2007 using funding from LTP2, and on the Council website. The information will help enable drivers to make informed decisions about their journey. The scheme has been developed in partnership with Cheshire Police who will be supplying real-time data from ANPR cameras on the approaches to the SJB. Halton Borough Council has also installed supplementary ANPR cameras to cover most of the main routes leading to the SJB. In the future, the Council hopes to extend the scheme to cover other locations and provide journey time information on cross-authority journeys into Liverpool and Warrington. The scheme makes use of ANPR and VMS infrastructure and shows how efficient use of existing resources and data sharing between partners can be used to help tackle traffic congestion. In addition, the ANPR scheme also has wider operational benefits for the Council and the Police. ANPR cameras are separate to speed enforcement cameras and will not be used to enforce speed limits within the Borough.

Tackling Congestion Case Study 2: Mersey Gateway Sustainable Transport Strategy.



Providing high quality public transport services will form a key part of the Sustainable Transport Strategy (photo: Nantes, France)

The Mersey Gateway project and associated SJB scheme are crucial to tackling congestion and encouraging the use of sustainable transport in Halton. Halton Borough Council is working with the Gifford consultancy to develop a Mersey Gateway Sustainable Transport Strategy covering the period 2010/11 to 2031/32. The draft strategy sets out how the proposed Mersey Gateway project and de-linking of the SJB can encourage sustainable transport in the Borough and enable interventions and initiatives to be developed to support the regeneration and economic aspirations. As part of the work behind the strategy, consultants arranged focus group meetings to discuss transport issues and the results of the discussions have helped to shape the strategy. Output from the Mersey Gateway Sustainable

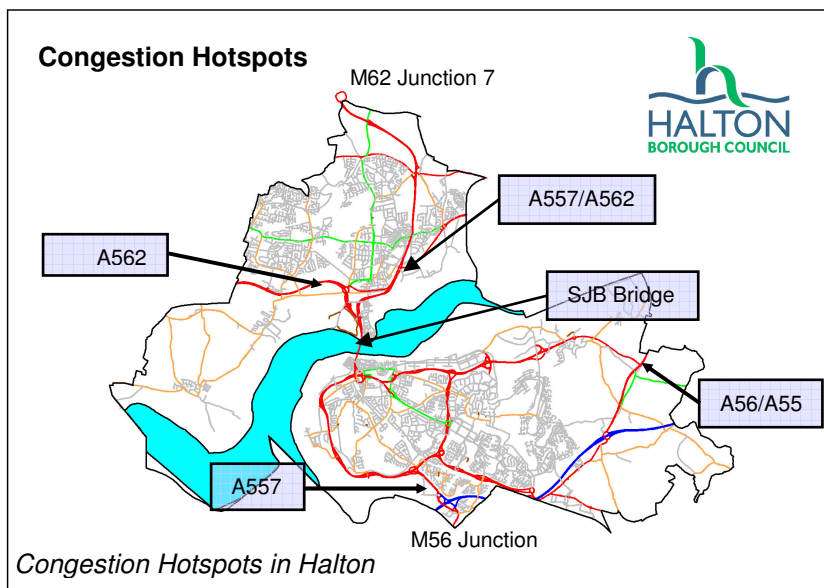
Transport Strategy will include an action plan identifying outline costs and potential sources of funding. Officers from across Halton Borough Council have been involved in the study and links are being developed between the Mersey Gateway Sustainable Transport Strategy and the Mersey Gateway Regeneration Strategy, the emerging Halton Local Development Framework (LDF) and future Local Transport Plans (LTPs).

Network Management Duty Case Study 1: Tackling Congestion Hotspots.

The Traffic Management Act (2004) introduced a new duty on local transport authorities to manage their road networks and secure the expeditious movement of traffic so far as is reasonably practical. Actions proposed in the Traffic Management Act include making more efficient use of the road network and the avoidance, elimination or reduction of road congestion or other disruption to the movement of traffic.

As part of its Network Management Duties, Halton appointed a Traffic Manager in January 2005 and has since carried out an initial assessment drawing upon local knowledge, of congestion hotspots and their locations.

Two of the locations (A557 Watkinson Way/A562 Fiddlers Ferry Road in Widnes and A56/A558 Daresbury near Runcorn) are already being addressed through road improvement schemes and are due to be completed by September 2008.



A number of the remaining hotspots including the A557 Clifton and Speke Road will be addressed by the Mersey Gateway scheme and mitigation measures. There are three other junctions in Widnes that now regularly experience congestion in the form of queues

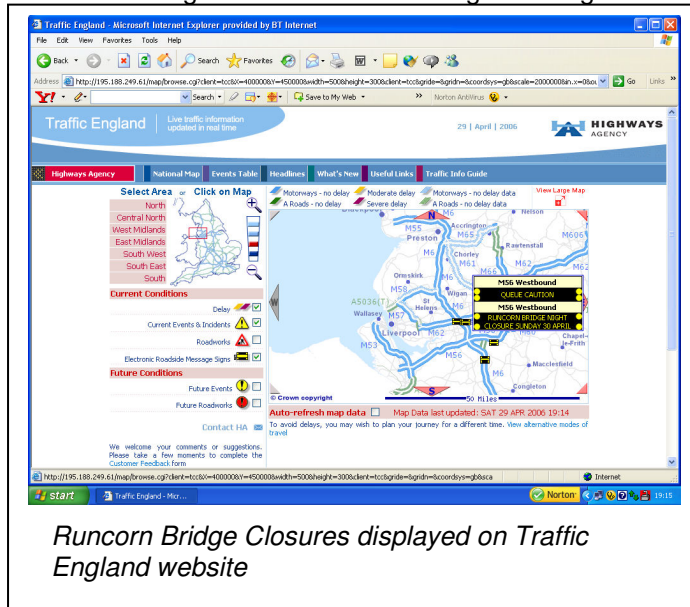
that take one or more signal cycles to disperse. These are the closely located junctions of Kingsway/Milton Road, Kingsway/Leigh Avenue and Leigh Avenue/Lowerhouse Lane. Significant queues can build up on one or more approaches to these junctions in the peak hours or throughout the day on a Saturday. It is proposed that MOVA software be installed at all three junctions to reduce queues and delays. This software (Microprocessor Optimised Vehicle Activation) assess traffic conditions at the junction and adjusts signal timings accordingly to maximise capacity and reduce queuing. Studies to prove that 'MOVA' would produce benefits have been undertaken for these sites and it is proposed that installation will commence in 2008.

The main hotspot for network management is the SJB, which due to high traffic flows, limited road space and lack of alternative routes is often badly affected by relatively minor incidents. Whilst the Mersey Gateway is being developed as a long-term solution, interim efforts have concentrated on improving information about incidents on the SJB and its approaches. Four CCTV cameras were initially installed at either end of the Bridge and these have been supplemented by a further two cameras on the Speke Road approach. Real-time 'snapshots' from the cameras can be viewed by the public on Halton Borough Council's website and Trafficlink (who supply information to travel news on radio, television and websites) have access to the cameras. The Council is exploring the feasibility of installing further cameras at sites, including the A557/A562 Widnes, A557/M56 Junction 12, Clifton (North) and the Runcorn approaches to SJB, but is experiencing difficulty in providing the necessary communication links whilst keeping revenue costs low.

In the late 1990's 'flap' signs with a facility for adding messages using magnetic characters were installed at five locations on the approach to the SJB. These signs worked well for advising drivers of planned works but were difficult to use for incidents. Under LTP2, a scheme was therefore developed to install Variable Message Signs (VMS) on the approaches to the SJB. Six signs were initially installed in 2007 (three on each side of the Bridge) and a further two signs were added in late 2007. Halton Borough Council has ensured that the VMS are compatible with systems used by neighbouring authorities so that, as suitable communication and security systems become available, they can become part of a shared network. Initially the messages displayed on the VMS were set using terminals within the Network Management Section at Halton Borough Council. However, the service was subsequently developed to cover out of office hours incidents through the use of pre-determined messages which can be initiated by the Council's Contact Centre. The Contact Centre staff who operate 24 hours/7 days a week also have access to the SJB cameras and can respond to questions about conditions on the Bridge.

Network Management Duty Case Study 2: Strong winds on the SJB

The SJB is relatively exposed and gusting westerly winds can cause problems for vehicles and particularly those with high sides. In recent years, the SJB has been increasingly affected by strong winds and in January 2007 a curtain-sided goods vehicle was blown onto its side whilst attempting to cross the Bridge. Changes in weather patterns seem to suggest that it is likely we will experience more occasions of strong winds; during the first three months of 2008 VMS displays have been set on three separate occasions to advise high-sided vehicles not to use the Bridge. Discussions have taken place with other bridge operators, particularly in Scotland to ascertain the criteria used for closing their bridges to certain types of vehicles. Due to the lack of data on the effect of wind on vehicles, Halton has commissioned the Transport Research Laboratory (TRL) to carry out a desktop study into critical wind speeds and has installed an anemometer on the Runcorn approach of the SJB to assist in making decisions about closing the Bridge to certain types of vehicles. The



anemometer feeds data back to HBC offices and a common database has been purchased to enable the VMS to be set automatically when predetermined wind speeds are reached. Data from the anemometer will also be shared with the Environmental Health Division at Halton to help with pollution monitoring. When it is necessary to close the Bridge to high-sided vehicles, Halton Borough Council's officers discuss and agree the decision with Cheshire Police and Warrington Borough Council. Liaison also takes place with the Highways Agency who sets its VMS when they are not required

to display other messages, to warn drivers of the closure. Trafficlink, who supply information to travel news on radio, television and websites, are also kept informed.

Network Management Duty Case Study 3: Roadworks & Co-ordinated Lane Closures

Providing accurate and up-to-date information on roadworks and road closures to road-users is a key part of Halton's approach to Network Management. The Council's website gives details of all roadworks being carried out within the Borough by the Council and other statutory organisations. This information is available through a map-based system and is updated twice a day. Planned development of the system includes more detailed information of proposed highway authority schemes, road works and road closures.

A number of service areas within the Authority need lane closures, particularly on high-speed roads, to safely carry out duties such as verge maintenance, street lighting and road cleansing (gully emptying and sweeping). Procedures are now in place to co-ordinate lane closures required by the Council, which results in an increased quality of service for road users through reduced disruption and delay, improved standards of service, and potential traffic management cost savings for the Council. At the beginning of each year a meeting is held to discuss the work requirements of each service and agree a programme of closures. On some occasions it has been necessary to close roads completely to carry out work but generally this has resulted in the work being completed more quickly and in greater safety. To improve the standard of traffic management on the network, traffic management measures are required to be installed, maintained and removed by registered Sector 12 operatives.

Tackling Congestion & Network Management Duties: Partnership Working

Building relationships with other Network Operators & Statutory Undertakers:

Halton is working to develop better relationships with network operators including neighbouring local authorities and the Highways Agency (HA). Greater levels of joint working are being encouraged and we are keen to establish protocols for the sharing of data. Halton Borough Council is a member of the Merseyside Group of Traffic Managers and a founder member of the North West Group of Traffic Managers; Halton's Traffic Manager is also currently chairman of North West group. Regular meetings are held with neighbouring authorities, HBC internal departments and statutory undertakers to help co-ordinate works. Halton is developing its internal 'notice-of-works' system to ensure parity with systems used by utility companies. The internal system is already operational for street lighting works and other departments are in the process of being added. A link from the HBC street works system to the HBC website is being developed to enable members of the public to view the information; this will also help staff in our Contact Centre answer queries. Discussions have also taken place with media organisations (e.g. Trafficlink) and the National Traffic Control Centre (NTCC) to improve information provided to the travelling public.

Delivery of Major Structural Maintenance Programmes for bridges through Public Private Partnership: Halton Borough Council has been successful in securing additional Primary Route Network (PRN) funding largely to support a programme of maintenance work on the Silver Jubilee Bridge (SJB) and its associated complex of structures. The PRN funding, awarded as part of the 2008/09 LTP settlement for Halton, totals £14.3 million over a three-year period. The scale of the work and programme constraints mean that delivery through a partnering approach will be more effective than the traditional method of engaging contractors on a scheme-by-scheme basis. Halton have commissioned consultants MIS Mott MacDonald to prepare an Option report for the 'Delivery of Bridge Maintenance Activity through Partnering Agreements' as the first step towards establishing a public/private partnership for the work.

Managing Parking through Partnership:

Work during the first two years of LTP2 has focussed on gaining a better understanding of parking in the Borough and options for future management. Consultants MIS Mott Macdonald recently completed the Runcorn Old Town Parking and Access study. Commissioned in response to development proposals for the Runcorn Canal Quarter (a mixed-use development on land either side of the Bridgewater Canal to the south of the town centre) the study considers parking supply and demand from future development as well as the current provision and makes management recommendations for each scenario. The study also recommends improvements for accessibility into and around the town centre by different modes of transport. The findings of the study show that there is sufficient overall parking supply for existing developments but problems exist with the proportion of long-stay parkers in central car parks. The Council has recently commissioned additional parking studies for Widnes town centre and Halton Lea shopping centre and to ensure a consistent approach, the preferred management option for all three centres (Runcorn Old Town, Widnes and Halton Lea) will be selected only once these additional studies have been completed. The provision of parking facilities for powered 2 wheelers (motorcycles & scooters) will be considered in developing the management options. The studies will provide data and analysis that will help identify whether Civil Parking Enforcement throughout Halton is feasible and will support the development of the necessary parking partnership between the local authority and private operators.

Merseyside and Halton Freight Partnership:

Freight Quality Partnerships (FQPs) provide a forum for industry, local government and partners to explore freight issues and encourage best practice. The Merseyside and Halton Freight Quality Partnership was originally established under LTP1 and has now been running for over 9 years. The FQP is instrumental in shaping freight strategies and schemes and holds regular meetings for members. An update report produced in March 2006 for Merseyside & Halton in preparation for LTP2 specifically mentioned the role of the Mersey Gateway crossing for freight and the FQP is also keen to see progress on the Halton Curve, which would enable new rail freight movements. In March 2008, the Merseyside & Halton FQP was given an award from the Freight Transport Association (FTA) in recognition of its

work. Further information on the Merseyside & Halton FQP can be found on the website www.letstravelwise.org.

2.3. Impact

The impact of actions to tackle congestion are currently monitored in LTP2 using the following agreed indicators:

Indicators: KEY OUTCOME

BVPI 223: % of Principal Road network in need of further investigation.

BVPI 224a: % of Classified Non-Principal Road network in need of further investigation.

BVPI 224b: % of Unclassified Road network in need of further investigation.

BVPI 187: % of category 1, 1a & 2 footway networks, where structural maintenance should be considered.

LTP5: % of buses (a) starting on time, (b) on time at intermediate timing point, (c) on time at non-timing point.

Indicators: INTERMEDIATE

BVPI 100: Number days of temporary traffic controls or road closure on traffic sensitive roads caused by local authority road works per km of traffic sensitive road.

BVPI 103: % of Users satisfied with local provision of public transport information.

BVPI 165: % of Pedestrian crossings with facilities for disabled people.

BVPI 178: % of total footpath and other Rights of Way network that is easy to use.

Indicators: CONTRIBUTING

L5: Number of Park & Ride spaces at Rail Stations.

L6: Percentage of schools with School Travel Plans in place.

L7: % of local firms (of more than 100 employees) with Commuter Plan in place.

L12: Number of Personalised Journey Plans issued each year.

Key: BVPI = Best Value Performance Indicator, LTP = Mandatory Core Indicator agreed for LTP2, L= Non-Mandatory Local Indicator agreed for LTP2.

The performance against each indicator is detailed in Appendix A.

Table 2.1 provides a summary of the percentage of congestion indicators which can be classified as follows:

Target not met	Target on-track	Target met
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Commentary on Performance

Targets Met: Indicators that have shown improvement include key outcome indicator LTP5 (b) which shows 85% of buses arriving on-time at intermediate timing points compared to target of 79%. The increase is thought to be mainly due to the operator Arriva, investing in on-vehicle GPS tracking.

Targets not Met: Indicators that failed to meet targets include key outcome indicator BVPI 187 and intermediate/contributory indicators BVPI 165, BVPI 178 and L5

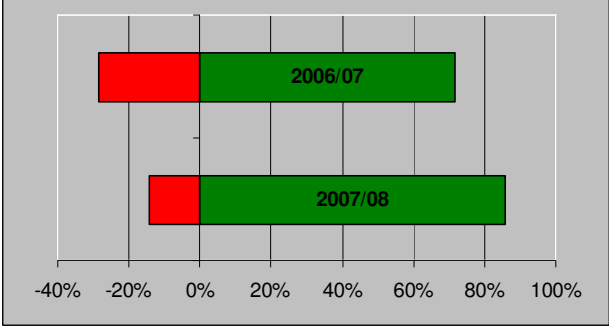
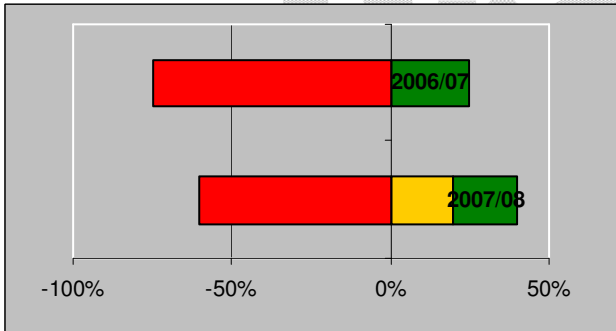
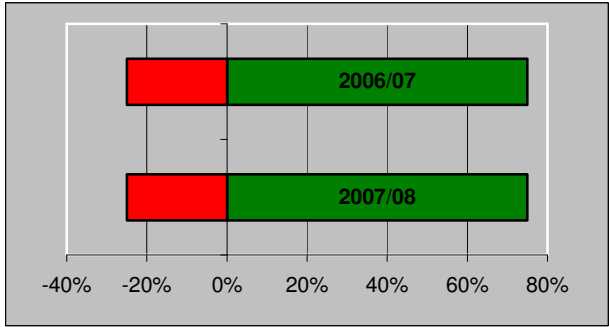
- BVPI 187 was measured at 23% in 2006/07, which met the target of 25% or less. However in 2007/8, BVPI 187 was reported to be 50%. This represents a significant level of failure and is double the target of 25%. The degree of change suggests discrepancy in data collected for the indicator and this is currently being investigated. In 2007, an accreditation scheme was introduced and contractor's survey staff were required to complete competence tests; this may have also had an effect on 2007/08 results.

- In the case of BVPI 165, recent changes in the criteria for crossings mean that the target could not be met and due to the costs involved, it is unlikely to be achieved in the remaining years of LTP2.
- BVPI 178 is calculated as the percentage of the total length of RoW that are easy to use and this indicator can be substantially affected if one of the longer paths fails. Two main factors have affected Halton's figures for BVPI 178. The first is signing; although missing and damaged signs are replaced through the annual works programme, replacements are sometimes removed /damaged by the time the next survey takes place. The second is a small number of outstanding long-term legal/physical issues that relate to at least one of the longer paths and which will take time to resolve.
- L5 is being addressed through an improvement scheme at Widnes station, and work is currently progressing to increase parking at the station by over 100 spaces. Virgin Trains are also undertaking improvements to car parking provision at Runcorn Station and construction is underway on a 510 space multi-storey car park.

Targets On-Track: BVPI 103 ' % of Users satisfied with local provision of public transport information'. This indicator is measured once every three years. In 2006/07 BVPI 103 was reported to be 55%, just missing the target for that year of 56.8%. However we believe this indicator is on-track to meet next target of 58.8% in 2009/10.

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Table 2.1: Summary of Performance Against Congestion Related Targets

<p style="text-align: center;">KEY OUTCOME INDICATORS</p>  <p><i>Includes relevant mandatory indicators required by Government and any other indicators that, in the authorities opinion, directly measure the achievement of the four shared transport priorities.</i></p>	<p>Target met: BVPI 223 BVPI 224a BVPI 224b met in 2007/08 BVPI 187 met in 2006/07 LTP5 (a) LTP5 (b) LTP5 (c) met in 2007/08</p> <p>Target not met: BVPI 224b not met in 2006/07 BVPI 187 not met in 2007/08. LTP5 (c) not met in 2006/07</p>
<p style="text-align: center;">INTERMEDIATE INDICATORS</p>  <p><i>Indicators that represent proxies or milestones towards key outcome targets including targets for relevant mandatory indicators.</i></p>	<p>Target met: BVPI 100</p> <p>Target on-track: BVPI 103: Indicator measured once every three years. In 2006/07 BVPI 103 = 55%, just missing target of 56.8%. We believe this indicator is on-track to meet next target of 58.8% in 2009/10.</p> <p>Target not met: BVPI 165 BVPI 178</p>
<p style="text-align: center;">CONTRIBUTORY INDICATORS</p>  <p><i>Indicators measuring the delivery of schemes, policies or initiatives which contribute towards achievement of Key and Intermediate Indicators.</i></p>	<p>Target met: L6 L7 L12</p> <p>Target not met: L5</p>

2.4. Future Monitoring

Guidance on LTP2 Progress Reports published by the Department for Transport (DfT) recommends that all 2008 reports should include information on the 17 LTP mandatory core and Best Value Performance Indicators (BVPI) and locally determined targets. Figures for the indicators at the end of 2006/07 and 2007/08 and targets appear in the tables in Appendix A of this report.

Future monitoring of indicators for LTP2 is being influenced by the new National Indicator (NI) set introduced from April 2008 in an attempt to simplify reporting and reduce the burden of data collection. LTP2 guidance suggests that the LTP2 interim review should be used as an opportunity to review future monitoring in light of the new NI set. Nine of the 17 mandatory LTP indicators have been included in the 198 National Indicators (NI) and so will continue to be reported but Local Authorities are urged to consider which of the remaining 8 indicators they propose to continue monitoring during the remaining LTP2 period.

Of the current LTP2 mandatory indicators linked to 'Tackling Congestion' 4 indicators, 'Congestion – average journey time per mile during the morning peak' (NI 167), BVPI 223 'Principal roads where maintenance should be considered' (NI 168), BVPI 224a 'Non-Principal classified roads where maintenance should be considered' (NI 169) and LTP5 'Bus Services running on time' (NI 178) are included in the new NI set. Halton currently reports indicators equivalent to NI 168, NI 169 and NI 178 but not NI 167 'Congestion -average journey time per mile during the morning peak'. Calculation of NI 167 relies on journey-time data supplied by the Department for Transport (DfT) and the DfT has to be confident that the version of the indicator used by the authority is sufficiently robust to represent a meaningful return. Journey-time data is gradually being rolled out from the DfT to authorities and at present Halton is not included in the group of authorities who receive data and is therefore unable to report BVPI 223 / NI 167.

The new national indicator set does not include a measure of footway condition, which has previously been reported under BVPI 187. However, it is acknowledged that the condition of footways is a very valuable indicator, not only in terms of a measure of accessibility and safety, but also in the contribution that well maintained footways make to the appearance of local neighbourhoods and the level of public satisfaction with their environment generally. BVPI 187 has its limitations in that it reports only on a small percentage of the footway network, generally the higher use walking routes and busy shopping centres, with half of these routes being inspected each year. It is also relatively expensive to collect as the indicator is based on Detailed Visual Inspection surveys (DVI). BVPI 187 reports the percentage of surveyed footways that exceed a Condition Index (CI) of 20; this is set relatively low and can easily be triggered by minor defects such as cracked flags, minor depressions or surface fretting. The 2007/08 survey results showed a large increase in BVPI 187 but an analysis of the results and inspection has shown that a significant proportion of the footways exceeding the index do not require structural maintenance. To monitor footway condition in future years, Halton proposes to develop a new local performance indicator based upon visual surveys carried out as part of wider highway condition monitoring that will report on the whole of Halton's footway and footpath network. This local indicator would also be used as the basis for preparing the structural maintenance programme from 2009/10. Halton is seeking approval from Government Office North West to replace BVPI 187 for the final two years of LTP with this local footway condition indicator. The proposed local indicator will allow year-on-year comparison of footway condition across the whole network and will demonstrate trends in improvement or deterioration. It will have the advantage of taking account of the condition of all of the Borough's walking routes, from the 'garden gate' to the town centre, rather than just a 'static' restricted sample, and will inform future maintenance programmes on a fair and equitable basis. As the proposed indicator will be local to Halton, it would not be comparable with BVPI 187 indicators that continue to be reported by other local authorities, however, it will be based upon standardised visual inspection techniques and will adopt a system of indexing to enable identification of those footways where 'maintenance should be considered', similar to the new national indicator NI 168 for Principal Roads.

Halton intends that all other key outcome, intermediate and contributory indicators listed under 'Tackling Congestion' will continue to be collected and monitored for the remainder of LTP2. Changes to three targets for these indicators are proposed:

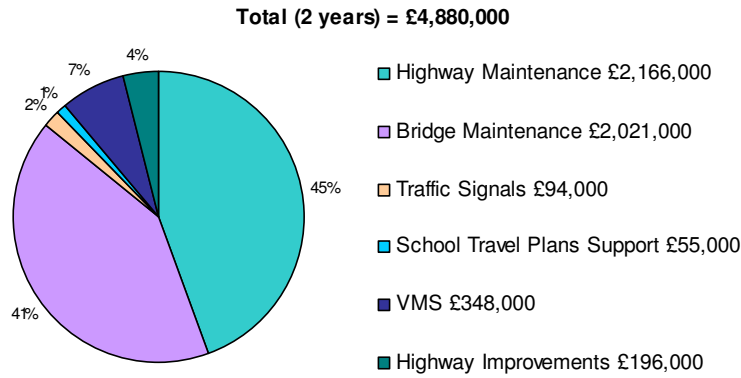
- BVPI 165 '% of Pedestrian crossings with facilities for disabled people' has a baseline figure of 95% in 2003/4, and a target of 100% for each LTP year from 2006/7 onwards. Changes to the required criteria at crossings now mean that the percentage has slipped below that of the base year: to 87.8% in 2006/07 and 67.4% in 2007/08. A review has been undertaken of the likely level of performance against this indicator for the remaining years of LTP2 and has concluded that without additional specific funding, the situation is unlikely to improve. Halton therefore is proposing that the target for BVPI 165 is set to 67% for the remaining years of LTP2.
- Key outcome indicator LTP5 (b) has shown considerable improvement during the first two years of LTP2, due mainly to investment by one of the main bus operators in GPS tracking. For the remaining years of LTP2, Halton therefore proposes to increase the targets for this indicator; from 80.5% to 85.2% for 2008/09, 82.3% to 86.2% for 2009/10 and from 84.0% to 87.0% to 2010/11.
- BVPI 178 '% of total footpath and other Rights of Way networks that are easy to use'. The extensively high target of 96% can no longer be achieved due to long-term legal and practical issues that can't be resolved within the life of LTP2. A new realistic target of 94% by 2010/11 has therefore been proposed, as shown in Appendix C.

All other relevant targets remain as shown in the original LTP2 document.

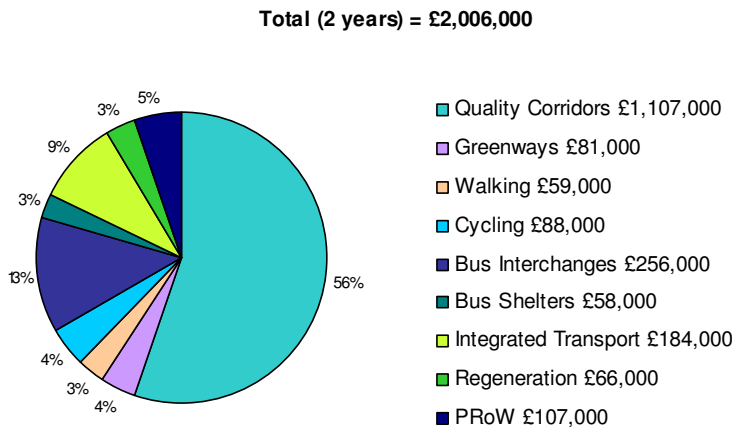
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2.5. Use of LTP Resources towards ‘Tackling Congestion’ and ‘Network Management Duties’

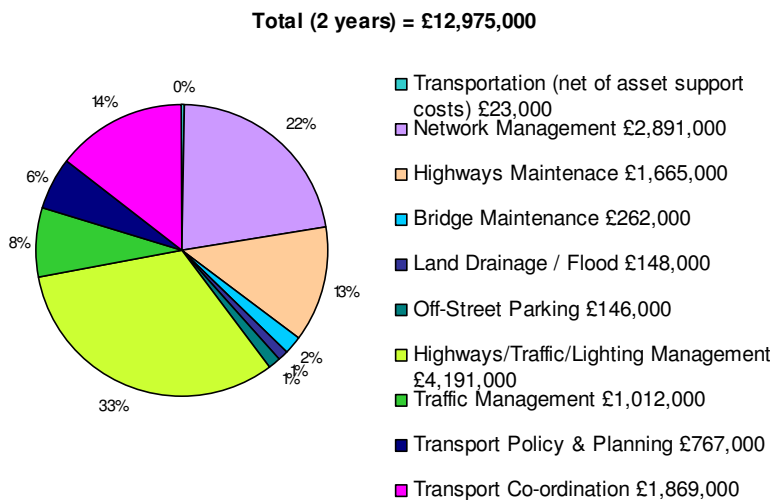
LTP capital spend (2006/07-2007/08) on measures that help prevent/tackle congestion.



LTP capital spend (2006/07-2007/08) on measures that encourage modal shift and contribute towards tackling congestion.



Halton’s revenue spend (2006/07-2007/08) on measures that help prevent/tackle congestion.



The pie charts attempt to show how Council spending during the two-year period has contributed towards achieving the priority. However it is important to note that the same areas of spend will appear under more than one priority and that the sum of the amounts shown under each priority will be greater than the actual total capital and revenue funding for transport available to the authority. A summary of LTP capital and Halton revenue spend for 2006/07 and 2007/08 is provided in Section 9 and this shows that a total of £8,534,000 capital and £16,971,000 revenue was spent over the two years. Some entries for revenue spend shown in the charts include spending on items such as staff salaries, premises costs, equipment, and support services.

2.6. Risk Assessment: Opportunities and threats

Good progress has been made during the first two years of LTP2 on a variety of schemes and initiatives that either help to prevent congestion through ensuring that the highway network remains available or tackle congestion by encouraging greater use of sustainable travel alternatives.

Congestion on the SJB and on the approaches to the SJB remains the key issue for the Borough. In terms of opportunities, our impact on this area of work over the remaining years of LTP2 will increase due in part to additional funding received from the PRN Roads and Bridges allocation in the 2008/9 LTP settlement. A total of £14.3m has been made available largely for urgently required maintenance works to the Silver Jubilee Bridge (SJB) and its associated complex of structures between 2008/09 and 2010/11. The funding required to maintain the SJB has been the subject of serious concern for Halton and one that could have led to measures being taken to reduce the volume of traffic using the Bridge. The PRN funding will assist in securing a steady state of maintenance on the structure and therefore reduce the risk of losing this key local and regional strategic link. However, it must be noted that further funding is still required from the Major Schemes Programme to complete the SJB works and a decision is still awaited on the business case that Halton submitted to the DfT in March 2006. The uncertainty over this future funding from the Major Schemes Programme for essential works still poses a serious threat to our ability to tackle congestion.

In coming years, ongoing development of Widnes town centre is likely to lead to an increase in traffic flows, putting pressure on the network. Signs of potential problems are already occurring at key junctions referred to earlier in 'Network Management Duties Case Study 1'.

In the longer term, the Mersey Gateway and associated SJB maintenance and modification schemes form the core of Halton's solution to tackle congestion. The Mersey Gateway project has progressed well, with key target dates being met in 2008 for the submission of Planning and Transport & Works Acts applications and the project is currently on-track. The next crucial stage will be the Public Inquiry due to commence in late 2008, with the results due in late 2009. As with all projects of this scale and complexity there remains an element of risk and failure or delay in the schemes would fundamentally threaten Halton's overall ability to tackle congestion.

2.7. Risk Assessment: Barriers & Obstacles

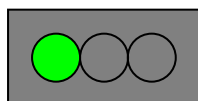
LTP2 identified five principal road maintenance schemes forming a prioritised programme of work for the period up to 2010/11. The top priority scheme, reconstruction of the A56 at Preston Brook, was completed in 2007. However, the level of annual available funding has not been sufficient to implement the remaining schemes, each valued at over £400,000. In order to address surface deterioration and loss of skidding resistance, the lengths of Expressways identified in the programme have been surface dressed and the most recent scanner information no longer lists these carriageways as requiring immediate attention. Maintaining condition of these roads in the longer term is still an issue but traffic flows are predicted to reduce to around 20% of existing levels with the opening of the proposed Mersey Gateway. Condition of these roads will continue to be monitored and reported over the remaining years of LTP2.

An obstacle often encountered in delivering 'Tackling Congestion' is the continuing scarcity of highway engineers who have sufficient skills and experience. This problem continues to be addressed by utilising framework consultants to supplement design resources during peaks in demand.

A significant issue is the lack of revenue funding available to undertake softer measures that actually encourage and enable greater use of sustainable travel and so help tackle congestion. These measures include road safety education, training and publicity (RSET&P); travel training; information on transport services; personalised travel plans and publicity as well as funding to provide new or experimental bus services. Even if funding can be found, it is largely secured on a temporary basis and the initiative eventually either has to be incorporated into limited core budgets at the expense of something else or terminated. These softer measures are increasingly recognised as key to developing the necessary step changes required in travel behaviour to achieve sustainability and modal shift, however the intermittent funding mechanisms fail to maximise opportunities when they arise and consequently reduce effectiveness. Revenue funding and capital funding is required both now and in the future to enable Halton to implement measures that encourage use of sustainable transport and achieve modal shift. Securing sufficient funding for the successful delivery of the Mersey Gateway Sustainable Transport Strategy and the Mersey Gateway Regeneration Strategy will be particularly crucial for tackling congestion in the longer term.

Cycle training is one particular area in Halton where problems are being experienced and yet this is a key part in securing our modal shift objectives. Despite continued efforts to secure an effective and reliable source of instructors for the new national training standard, the use of outside providers and key partner staff has proved unworkable and cycle training grants have had to be returned unspent. This has resulted in a reduction in the number of courses offered rather than the increase required to meet the growth in demand. It is genuinely felt that all feasible options have been explored and that in order to make progress towards targets, it will be necessary to employ full-time in-house trainers to lead and co-ordinate this work.

2.8. Risk: Overall Assessment



Overall assessment of risk: Green

Good progress has been made so far during LTP2 on 'Tackling Congestion'. Of the relevant indicators, 86% of key outcome indicators, 50% of intermediate indicators and 75% of contributory indicators have been met or are on-track to be met. Over the remaining three years of LTP2, expanding use of VMS together with the PRN funding secured for maintenance will help to manage congestion on the SJB although further funding from the Major Schemes Programme is still required. Away from the SJB, surface dressing of four principal roads has addressed key issues of road condition in the short-term. During 2008/09, work will continue on development of the Transport Asset Management Plan (TAMP) and with regard to network management, as the case studies show there is increasingly strong partnership working and examples of practical co-ordination of works. The main threats to future progress arise from possible lack of funding from the Major Schemes Programme for the SJB and a lack of revenue funding for softer measures, both of which largely fall outside HBC's control. Possible risks arising from a shortage of staff with necessary skills and experience are being addressed by HBC through use of the consultants' framework agreement.

In the longer term, the success of Halton's strategy to tackle congestion rests with the Mersey Gateway (MG) scheme, the associated SJB modifications & SJB maintenance schemes, and the implementation of the MG Sustainable Transport and Regeneration Strategies. Although considerable work will take place progressing these schemes during the remainder of LTP2, their impact on tackling congestion will fall beyond the end of LTP2 (2010/11). For this

reason, they have been excluded from the overall assessment of risk. However failure or delay in delivering any of these schemes will fundamentally affect Halton's long-term ability to tackle congestion.

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3.0 DELIVERING ACCESSIBILITY including PUBLIC RIGHTS OF WAY (PRoW)

3.1. Introduction

Accessibility is a cross-cutting theme and is recognised as a crucial component of Halton's Community Strategy:

'People make places work, and all the communities and facilities of Halton (jobs, schools, town centres, health) need to be well connected and well served by the transport network. We need appropriate levels of car parking in the right places, a well managed and maintained road network and a properly functioning public transport network to help people get around and reduce car dependency. We need to further develop opportunities for walking and cycling, and ensure our connection to the outside world through motorways, railways, ports and airports remain excellent.'

A Community Strategy for a Sustainable Halton 2006-2011

Delivering Accessibility supports many of the aims and objectives from the Community Strategy and specifically:

- *Improving access to services such as social and leisure facilities, supermarkets, health services and transport' (A Healthy Halton)*
- *To create a vibrant and accessible borough' (Halton's Urban Renewal)*
- *To ensure that in Halton, children and young people ... receive their entitlement to high quality services that are sensitive to need, inclusive and accessible to all (Children & Young People in Halton)*
- *To ensure pleasant, safe, secure neighbourhood environments' (A Safer Halton).*

The ease with which trips can be made, how they are made and how they are catered for, strongly influences the places in which we live, work and relax. It is therefore important that the decisions made help to shape places to ensure accessibility.

During LTP1, Halton earned a good track record for implementing a wide and innovative range of measures to improve accessibility. Measures introduced under LTP1 included establishing the Council's innovative Neighbourhood Travel Team (NTT), targeting improvements to local public transport, providing core funding for Halton Community Transport (HCT), providing revenue support to facilitate a range of socially necessary bus service links and targeting improvements to ensure access to education, training and work-based learning for 16-19 year olds. In LTP2 Halton pledged that the Council and its partners would seek to ensure that everyone living, working and visiting the Borough enjoys convenient, affordable and safe access to a wide range of everyday facilities including healthcare, employment, education, training, affordable retailing & fresh food, leisure facilities and the countryside.

To accompany LTP2, Halton and its partners have developed a comprehensive Access Plan. An extensive study mapping access to facilities and neighbourhoods was carried out for the Access Plan and this revealed several general opportunities to improve accessibility in the Borough. These opportunities included: (i) improving the availability of public transport through introducing flexible transport services, bus priority measures and co-ordination of the timing of public transport services; (ii) improving and maintaining routes and facilities making them more usable; (iii) ensuring that transport vehicles meet the technical requirements of the Disability Discrimination Act 2004 (DDA); (iv) ensuring that the introduction of accessible vehicles is complemented by infrastructure improvements, travel training and appropriate access policies and; (v) allocating well designed and appropriately located parking for disabled car users. The Access Plan went on to clearly identify a wide range of short, medium and longer term accessibility improvements for key communities within the Borough and these have informed the development of the LTP2 Action Plan for delivering accessibility.

LTP2 also stressed the need to develop, improve and promote the Public Rights of Way (PRoW), footway; cycling and Greenway networks to meet identified needs and improve accessibility. In 2003 Halton published a PRoW Milestone Statement setting out the Authority's approach to ensure PRoW are legally defined, properly maintained and well publicised. Progress towards the Milestone Statement was reviewed in 2006 and an update report published. In addition to the work carried out to develop, improve and promote PRoW, a key task throughout 2006/07 and 2007/8 has been the formulation of the Rights of Way Improvement Plan (RoWIP). HBC will now look at how the Milestone Statement & the RoWIP can be linked to facilitate effective delivery and monitoring. Work on the RoWIP is nearing completion and HBC hope to have the document formally adopted by the end of 2008/09. Further information on the RoWIP programme and progress can be found under Action 6 in Appendix C.

The Greenway network comprises mainly off-highway routes connecting facilities in urban areas and the countryside and is used for commuting, essential and leisure trips by cyclists, walkers and where appropriate, horse riders. Halton has an ongoing programme for a network of Greenways utilising quiet roads, PRoW, canal towpaths and bridleways based on the results of a previously commissioned Greenways study.

Within Halton, the use of powered 2 wheelers (motorcycles and scooters) can play an important part in ensuring accessibility for individuals. Halton Borough Council is aware of the role that the Council has in delivering 'The Government's Motorcycling Strategy' (2005). Within the Borough, the focus has been on provision of motorcycle parking and improving safety for motorcycle users (see 'Safer Roads: Partnership Working' for details). Appendix 1 'Transport Parking Standards' in the saved policies of the Halton Unitary Development Plan (UDP) states that 'Provision of motorcycle parking should be made within each large development site, defined as a site with a total of 25 or more car parking spaces. The standard for this is one motorcycle space for every 25 car parking spaces'.

3.2. Actions taken, Case Studies and Partnership Working

Appendix C provides a summary of actions undertaken during 2006/07 and 2007/08 which contributed to 'Delivering Accessibility including Public Rights of Way'. Relevant actions are highlighted with the symbol:



Links2Work: Making jobs accessible

The following case studies outline key achievements and their impact on individuals.

Delivering Accessibility Case Study 1: **Links2Work**

Transport can be a significant barrier for people accessing employment in industrial areas. Halton Borough Council introduced supported bus services but found that a number of people who worked shifts still had problems with transport and a different solution was required. Links2Work is a discounted taxi scheme for people who have no alternative options for getting to and from work. Potential users can phone or e-mail the Neighbourhood Travel Team (NTT) direct or can be referred from JobCentre Plus, Recruitment Agencies or supported employment services such as Halton People into Jobs. Journeys are booked through the Council's 'Halton Direct Link' one-stop shops or by phoning the 24-hr contact centre and cost £3 for a single and £5 for a return journey.

Links2Work is offered as a short-term solution for people to initially access or remain in employment and the service is reviewed after 8 weeks with support provided to identify alternatives such as car sharing.

David's Story: David works shifts on Whitehouse Industrial Estate, Runcorn. He normally travels to work by scooter but in April it broke down and he didn't have the money to replace it. As David had no other means of getting to work, he phoned 'Exchange People', a local recruitment agency to see if he could find another job. The agency referred David to Links2Work and he booked the service over the phone. This enabled David to continue in his job while the scooter was fixed and to save for a new scooter. David says that without Links2Work he would have risked becoming unemployed whilst he searched for another job.

Delivering Accessibility Case Study 2: Independent Travel Training (ITT).

Through the work of the Neighbourhood Travel Team (NTT), it was established that many people are unable or unwilling to use local transport for reasons which included lack of confidence; poor literacy and numeracy; unfamiliarity with services; and learning difficulties and/or disabilities. To help address this an Independent Travel Trainer was appointed in July 2005 and asked to devise a Travel Training programme to support people, and particularly young people with disabilities and learning difficulties, to gain the essential skills needed to access public transport. The programme has proved very successful and Halton's travel trainer's knowledge and experience has been passed on to organisations and individuals both locally and nationally through initiatives such as 'Train the Trainer' interactive workshops/courses.



ITT: Building skills and confidence to travel

Sarah's Story: Sarah is 17 years old and lives in Widnes. During Year 11 at school, her classroom assistant referred her to the Travel Training Project. Sarah was brought to school every day by car and it was felt that Travel Training would increase her independence, boost her self-esteem and enable her to attend post-16 education at College. Sarah's Mum initially had her doubts but met with Halton's Travel Trainer and decided to give it a go. The Travel Trainer worked with Sarah during her last term at school and Sarah's Mum says it made a big difference; *'Over a few months Sarah seemed to mature and gain a confidence that she had never had before'*. Sarah is now in her second year of 'A' Levels at Riverside College and travels by bus to the Cronton and Kingsway campuses. She also takes her sisters into town most weekends. Sarah said *'It's brill being able to go out to places with my mates. I go to Runcorn lots to see friends and go shopping and I'm hoping to go to Liverpool soon'*.

Delivering Accessibility Case Study 3: Young Person's Hopper

Cost of travel, particularly when using different bus operators' services, has been identified as a major barrier to people accessing employment, education, training and health services. In June 2006, Halton Borough Council launched the Halton Hopper weekly multi-operator ticket covering virtually every bus service within the Borough. In January 2007, a student version of the Hopper ticket was released and offered at a discounted rate by Riverside College to support people accessing the college. More recently the Young Person's Hopper has been integrated into an Activity Agreement Pilot (AAP) scheme operated by Connexions Greater Merseyside. Connexions Personal Advisors are able to provide the Hopper free of charge to

young people who are not in education, training or employment to support them in accessing opportunities.

Darren's Story: Darren had been unemployed since leaving school having applied for a number of vacancies without success. Joining the AAP scheme allowed Darren to access a variety of training courses: *'The Hopper ticket allowed me to go to activities all over Halton*



Young Person's Hopper: Giving access to opportunities

and I've passed courses in manual handling, employability skills, confidence building and problem solving and I got the mountain bike leaders award. It also gave me the freedom to visit my friends in Widnes'. After successfully completing the Employability Skills course, Darren became eligible for the 'Job Ready' scheme' which gives participants the opportunity to a 12-week placement with a prospective employer. After a successful interview, Darren was delighted to find that he had secured a placement with a local plumbing company. 'I feel much more confident and motivated. My Personal Advisor and the Hopper card gave me the opportunity to get experience in the working environment and means I've

got an opportunity to prove myself. I'm not going to waste it!'

Delivering Accessibility Case Study 4: Rights of Way Improvement Plan (RoWIP)

The RoWIP includes an assessment of the network in Halton and statement of action proposed by the local authority for securing an improved network and the management of local rights of way. A survey of PRow users and members of the public for the RoWIP was completed in early 2008, and the document is currently in the final stages of production. The RoWIP has taken longer to develop than first anticipated but the revised timescale is for the document to be formally adopted by the end of 2008/09.

Delivering Accessibility Case Study 5: Malpas Road to Heath Road Greenway



Malpas Road to Heath Road Greenway: during construction.

The Malpas Road to Heath Road footpath provides an important PRow link between the Halton Lodge area of Runcorn and Higher Runcorn/Runcorn Old Town. At the start of LTP2, the route was narrow and overgrown; the surface was in poor condition; and there were problems with misuse/anti-social behaviour. During 2007/08 through the Greenway initiative, 2 metres of additional land alongside the path was obtained from The Heath School which enabled widening and erection of a palisade fence to improve security. Vegetation was cut back, the surface of the path was improved and bollards were erected at either end of the route to prevent entry by cars. The next stage of the project is change the status of the

route from footpath to shared-use footpath/cycle track and this is due to be completed by the end of 2008/09.

Delivering Accessibility: Partnership Working***Widnes Waterfront EDZ sustainable travel***

The Widnes Waterfront EDZ sustainable travel project started in April 2003 and is scheduled to finish in September 2008. The total cost of the sustainable travel project is £1.6m and the capital element of the project is being funded jointly by the Northwest Regional Development Agency (NWDA) and the European Regional Development Fund (ERDF). The capital element includes the provision of around 5km of signed Greenways to provide walking and cycling links from the site to areas of deprivation, crossing facilities at major roads, and cycle lockers/stands to allow for interchange at railway and bus stations. Funding for the revenue element of the project has been secured from the NWDA, ERDF, Halton Borough Council and developer contributions. This funding has been used to deliver an extension of the No.13 bus service for 3 years commencing in April 2008 to provide access to the site & connect to other town centre services. The service has a brand new fully accessible bus purchased using part of the capital funding. The revenue funding will also enable establishment of a Bike Locker User Group and contributes towards a staff post in the Neighbourhood Travel Team.

Work with Halton Community Transport (HCT)

HCT provides a wide range of accessible transport services for vulnerable and disadvantaged communities across Halton including “Dial-a-Ride”, “Women’s Safe Transport” and the “Accessible Learners Service”. These services are provided on behalf of Halton Borough Council (HBC) under the terms of a comprehensive Service Level Agreement. During the first two years of LTP2:

- Funding from HBC, including money from the LTP Integrated Transport Block has enabled the purchase of 3 new low-floor vehicles with side entrance via ramp and the latest in wheelchair securing safety devices.
- New real time vehicle communications equipment has been installed in vehicles operating on HBC funded services.
- HCT has purchased a new long wheelbase Mercedes minibus. The 16-seat minibus only requires the removal of one seat to accommodate a wheelchair passenger and this coupled with spacious seating and overhead storage has proved popular with community groups making day trips.
- A modern 49-seat touring coach was also purchased in May 2007. The 8 year old vehicle is air conditioned, double-glazed and has drinks, DVD and toilet facilities. These features coupled with large underfloor storage lockers ensure it is in regular demand for weekend trips and school outdoor activities.

At the end of 2007/08, overall passenger numbers on HCT services showed an increase of 20% over the previous year. The increase has mainly been due to the introduction of the new vehicles but HBC’s continuing support of services to the Runcorn Independent Living centre, transport for post 16 college students with learning difficulties, and inter-site college shuttle movements have also contributed. The “Women’s Safe Transport” scheme witnessed a drop in patronage in 2007/08 which reflects a reduction in the number of female learners registered with Riverside College using the scheme. HCT is working closely with Riverside College to promote the “Women’s Safe Transport” service to the new learner intake in September 2008.

	Passenger Trips 2006/07	Passenger Trips 2007/08
Dial-a-Ride	30,013	31,791
Women’s Safe Transport	6,004	5,144
Community Buses	85,448	114,000
Volunteer Car Scheme	9,971	6,991
TOTAL	131,436	157,926

The accessible services operated by HCT are currently being integrated into a new ‘Door 2 Door’ service to be launched in July 2008. Dial-a-Ride vehicles have been livered with the ‘Door2Door logo’ and integration of HCT’s services within the new ‘Door2Door’ service have

commenced with data transfer and testing of the new centralised passenger booking & vehicle scheduling software.

Groundwork Merseyside projects

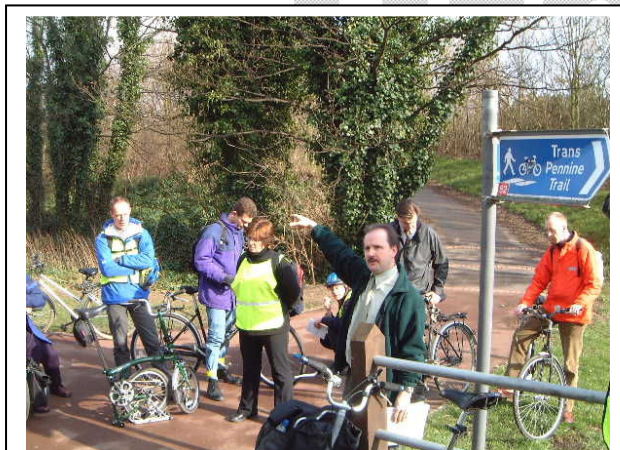
Groundwork is an environmental regeneration charity that delivers projects through local trusts. 'Groundwork Merseyside' trust is one of the largest environmental charities in the area, employing over 60 people and having a multi-million pound turnover. Halton Borough Council works closely with Groundwork Merseyside on a number of projects including 'Green Links'; a project to develop crucial connecting green infrastructure such as footpaths, cycleways and greenways. Working in partnership with Groundwork brings additional value to the projects; particularly in the involvement of local communities, volunteers and supported learning programmes; and with securing external funding. Projects undertaken by Groundwork Merseyside during 2006/7 and 2007/08 include improvements to: Widnes footpath No. 75, Widnes footpath No. 69 (including reinstatement of the definitive line), Widnes footpath No. 29 and Daresbury footpath No.4.

Local Access Forums

The Countryside & Rights of Way Act 2000 (CRoW) introduced a duty for local highway authorities to establish a Local Access Forum (LAF) for their area. LAFs focus on issues of particular local relevance in relation to: rights of way; recreation and access strategies; and access restrictions. Halton is a member of the Merseyside Local Access Forum who host four meetings a year that are open to members of the public to attend. In recognition of the importance of Halton's PRow in cross-boundary trips, Halton also attends the Cheshire Local Access Forum as an observer.

Cycle benchmarking.

Halton Borough Council is one of 10 local authorities in the North West who participate in the Cycle Touring Club's (CTC) Regional Cycle Benchmarking scheme.



Cycle benchmarking visit: Warrington

Benchmarking visits encourage participants to identify examples of best practice in cycling provision in their region. The benefits of the benchmarking scheme include: sharing ideas and best practice; encouraging a structured approach to evaluating schemes which includes peer review; developing strong networking relationships; raising the profile of cycling within authorities; and helping participants gain confidence, motivation and inspiration. Officers from Halton are active members of the North West benchmarking group and have found the scheme to be a useful tool. The benchmarking scheme is co-

ordinated by the CTC and receives funding from Cycling England.

3.3. Impact

Under LTP2, the impact of Halton's actions to deliver accessibility including public rights of way is monitored using the following indicators:

Indicators: KEY OUTCOME

BVPI 102: Bus Passenger Journeys ('000's).

BVPI 104: Satisfaction with local bus services.

BVPI 187: % of footway network where structural maintenance should be considered.

LTP1: Accessibility target: (A) % households without car in deprived wards within 40 mins travel time to Whiston hospital, (B) % households without car in deprived wards within 40 mins travel time to Warrington hospital, (C) % 16-19 learners in deprived wards within 30

mins travel time to Bridgewater Campus, (D) % 16-19 learners in deprived wards within 30 mins travel time to Widnes Campus.

LTP3: Cycling trips (annualised index).

LTP4: Mode share of journeys to school.

Indicators: INTERMEDIATE

BVPI 100: Number of days of temporary traffic controls or road closure on traffic sensitive roads.

BVPI 103: % of Users satisfied with local provision of public transport information.

BVPI 165: % of Pedestrian crossings with facilities for disabled people.

BVPI 178: % of total footpath and other Rights of Way network that is easy to use.

L8: % increase of bus stops with Quality Corridor features.

L9: Number of bus stops/shelters with information displays.

Indicators: CONTRIBUTING

L5: Number of Park & Ride spaces at rail stations

L6: Percentage of schools with School Travel Plans in place.

L7: % of local firms (of more than 100 employees) having Commuter Plan in place.

L10: Number of new bus shelters.

L11: Number of replacement bus shelters.

L12: Number of Personalised Journey Plans issued each year.

Key: BVPI = Best Value Performance Indicator, LTP = Mandatory Core Indicator agreed for LTP2, L= Non-Mandatory Local Indicator agreed for LTP2.

The performance against each indicator is detailed in Appendix A.

Table 3.1 provides a summary of the percentage of accessibility indicators, which can be classified as follows:

Target not met	Target on-track	Target met
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Commentary on Performance

Targets Met: Indicators that have shown considerable improvement include LTP1 (A) and LTP1 (B).

- In 2006/07 access to Whiston Hospital by conventional public transport remained static at 29% from the top five most deprived Wards. HBC has therefore provided a new "Hospital Link" service based on pre-bookable discounted taxis. Any Halton resident wishing to visit family or friends admitted to Halton Hospital, Warrington Hospital, Royal Liverpool University Hospital, Countess of Chester Hospital, St Helens Hospital or Whiston Hospital can use this service if no public transport is available. The average journey time to Whiston Hospital by taxi is 30 minutes and hence the percentage for indicator LTP1 (A) rose to 100% in 2007/08. The targets for LTP1 (A) have been re-profiled to 100% for the remaining years of LTP2. The "Hospital Link" service is also available to residents visiting family or friends in nursing/residential homes where no public transport is available. Patients who, due to a medical condition are unable to make their own way to hospital are eligible to use transport provided by the North West Ambulance Service to access appointments.
- The introduction by North Cheshire NHS Hospitals Trust of a new dedicated shuttle bus linking Halton Hospital to Warrington General Hospital has improved accessibility. In addition, Halton residents visiting family or friends are again eligible to use the new "Hospital Link" discounted taxi service. As a result LTP1 (B) increased to 100% in 2007/8 and targets have been re-profiled to 100% for the remaining years of LTP2.

Halton BC is still working closely with the Hospital Trust and the bus operators to improve conventional public transport links from other areas of the Borough. It should

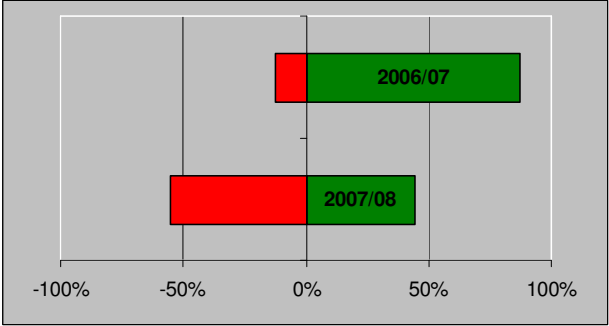

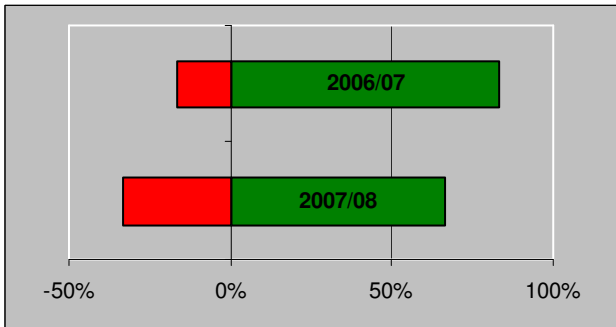
be noted that the continuation of the 'Hospital Link' service and the resulting high levels of accessibility are dependent on the future availability of funding.

- Another indicator that has shown considerable improvement since 2006/07 is L12: this is the result of the NTT service expanding in 2007/08 to include the Council's Direct Link Call Centre which can now offer Personalised Travel Advice. The number of Personalised Journey Plans issued rose by 42% in 2007/08 compared to an increase of just 14% in 2006/07.
- LTP4 'Mode share of journeys to school: share of journeys by car' has also shown a small improvement, falling from a baseline of 34.7% in 2006/07 to 34.4% in 2007/08.

Targets Not Met: Indicators that failed to meet targets again include BVPI 165, BVPI 178 and L5 which are discussed under 'Tackling Congestion & Network Management Duties'. In addition, key indicators BVPI 102, LTP1C, LTP1D, LTP3, and local indicator L11 have not been met.

- BVPI 102 showed an unprecedented rise of 10% in 2006/07, probably due to the introduction of improved concessionary travel arrangements and new services by bus operator Arriva. This was followed by a disappointing 2% fall in local passenger journeys during 2007/8. With the introduction of the new national concessionary travel scheme in April 2008, we expect a further uplift in patronage. However forward projections may well have to be moderated if passenger journeys continue to fall during 2008/9.
- LTP1C just met the target set for 2006/07 but failed to meet the target set for 2007/08. Absence of further DfT 'Kickstart' funding originally envisaged in the Access Plan has resulted in fewer enhancements to the commercial bus network. Targets for 2008/09 onwards have been re-profiled to reflect this.
- LTP1D showed a similar pattern. Again, the absence of further DfT 'Kickstart' funding originally envisaged in the Access Plan has resulted in fewer enhancements to the commercial bus network and targets for 2008/09 onwards have been re-profiled to reflect this.
- The target for cycling trips, indicator LTP3, was met in 2006/07 but not in 2007/08 when figures showed a small decline which was a reversal on previous trends. Figures for 2007/08 may reflect the unusually poor weather experienced last summer when cycle count data was collected.
- Local indicator L11 met the target for 'Number of Replacement Bus Shelters' in 2006/07 but missed the target in 2007/08. Most on-street sites that require replacement bus shelters have already been addressed through the LTP funded programme leaving only those on the Runcorn Busway to be replaced. A study is now underway to look at options to improve older shelters on the Busway and the results of the study will assist in the further development of the shelter replacement programme and inform any future revisions to targets.

Table 3.1: Summary of Performance Against Accessibility Targets

<p style="text-align: center;">KEY OUTCOME INDICATORS</p>  <p><i>Includes relevant mandatory indicators required by Government and any other indicators that, in the authorities opinion, directly measure the achievement of the four shared transport priorities.</i></p>	<p>Target met: BVPI 104 in 2006/07. Indicator measured once every three years. LTP1A LTP1B LTP4</p> <p>Target not met: BVPI 102 BVPI 187 LTP1 C LTP1 D LTP3</p>
<p style="text-align: center;">INTERMEDIATE INDICATORS</p>  <p><i>Indicators that represent proxies or milestones towards key outcome targets including targets for relevant mandatory indicators.</i></p>	<p>Target met: BVPI 100 L8 L9: met in 2006/07.</p> <p>Target on track: BVPI 103: Indicator measured once every three years. In 2006/07 BVPI 103 = 55%, just missing target of 56.8%. We believe this indicator is on-track to meet next target of 58.8% in 2009/10. L9: not met in 2007/8. However we believe this indicator is on-track to overall target of 2587 stops/shelters with information by end of LTP2.</p> <p>Target not met: BVPI 165 BVPI 178</p>
<p style="text-align: center;">CONTRIBUTORY INDICATORS</p>  <p><i>Indicators measuring the delivery of schemes, policies or initiatives which contribute towards achievement of Key and Intermediate Indicators.</i></p>	<p>Target met: L6 L7 L10 L11 met in 2006/07 L12</p> <p>Target on track:</p> <p>Target not met: L5 L11 not met in 2007/08</p>

3.4. Future Monitoring

Guidance on LTP2 Progress Reports published by the Department for Transport (DfT) recommends that all 2008 reports should include information on the 17 LTP mandatory core and Best Value Performance Indicators (BVPI) and locally determined targets. Figures for the indicators at the end of 2006/07 & 2007/08 and targets appear in the tables in Appendix A of this report.

Future monitoring of indicators for LTP2 is being influenced by the new National Indicator (NI) set introduced from April 2008 in an attempt to simplify reporting requirements and reduce the burden of data collection. LTP2 guidance suggests that the LTP2 interim review should be used as an opportunity to review future monitoring in light of the need to simplify reporting. Nine of the 17 mandatory LTP indicators have been included in the 198 National Indicators (NI) and so will continue to be reported but Local Authorities are urged to consider which of the remaining 8 indicators they propose to continue monitoring during the remaining LTP2 period.

Of the current LTP2 mandatory indicators linked to 'Accessibility', BVPI 102 'Number of bus passenger journeys per year in the authority' (NI 177), LTP1 A-D 'Access to services and facilities by public transport, walking and cycling' (NI 175), and LTP4 'Children travelling to school – mode of transport usually used' (NI 198) are included in the new National Indicator set.

Indicator BVPI 187 has been discussed under 'Tackling Congestion & Network Management Duties' and HBC will continue to collect data whilst investigating possible discrepancies in the figures and developing a replacement version of the indicator. For all other key outcome, intermediate and contributory indicators HBC propose to maintain current collection and reporting for the remainder of LTP2.

The indicator BVPI 103 '% of Users satisfied with local provision of public transport information' is collected once every three years in accordance with DfT guidance. The data is difficult to collect, does not really differentiate between the views of users and non-users of public transport services and has little use beyond reporting BVPI 103. Halton therefore proposes to drop BVPI 103 for the remainder of LTP2. Data for BVPI 103 is next due to be collected in 2009/10.

With regard to targets, proposed revisions to targets for BVPI 165 & 178 have been detailed under 'Tackling Congestion & Network Management'. Following 100% achievement in 2007/08, it is proposed that targets for LTP1 (A) and LTP2 (B) should be revised to 100% for the remaining years of LTP2. Targets for LTP1(C) and LTP1 (D) are part of the Local Area Agreement (LAA) for Halton and have been updated for the LAA. Both indicators were originally allocated targets of 100% for 2008/09 onwards in LTP2; due to an absence of 'Kickstart' funding these have now been adjusted to 87%, 88% and 89% for indicator LTP1(C) and 91%, 92% and 93% for LTP1 (D). Figures from Department for Children, Schools and Families (DCSF) show that LTP4 'Mode share of journeys to school: share of journeys by car' met the 2007/08 target of 34.80%. Targets for the remaining years of LTP2 have been adjusted slightly to reflect this and have been reduced from 34.6% (2008/09), 34.4% (2009/10) and 34.2% (2010/2011) to 34.4%, 34.2% and 34.0% respectively.

3.5. Risk Assessment: Opportunities and threats

Excellent progress was made during 2006/07 and 2007/8 towards 'Delivering Accessibility' and schemes such as 'Hospital Link', 'Links2Work' and 'Young Person's Hopper' have improved access to employment, training and health care facilities. However, performance as measured by LTP accessibility indicators has shown slightly mixed results and in 2007/8 several indicators missed targets. There may be factors behind the results that are outside the Council's control, for example poor summer weather which may have adversely affected the number of cycling trips during the period when counting took place. Continued monitoring during the remainder of LTP2 will help us to identify if results during 2007/08 were a 'blip' or if further action needs to be taken.

During 2007/08, Halton Borough Council (HBC) made significant progress towards the introduction of the new 'Door 2 Door' accessible transport scheme. 6 new fully accessible minibuses were purchased and additional equipment and software procured and installed for the passenger booking/vehicle scheduling system. Further opportunities during LTP2 are likely to come from the new door-to-door services facilitated by new vehicles and procurement software. This service forms a key initiative in the Access Plan for the Borough and involves:

- Better integration of HBC and Halton Community Transport's (HCT's) accessible vehicle fleet;
- The purchase and installation of a new centralised vehicle scheduling and booking system;
- The purchase of new additional accessible vehicles using LTP capital funding to enhance both HBC and HCT's existing fleets.

Promoting sustainable modes of transport, and particular walking and cycling, can have significant impact on helping tackle obesity; the British Medical Association have stated that cyclists have lower blood pressure levels, are less prone to heart attacks, have fewer respiratory complaints and lower obesity levels. North Cheshire NHS Hospital and the Widnes Health Resource Centre both have 'Travel Plans' and support their staff to travel sustainably. HBC would like to work more closely with Halton and St Helens PCT in order to improve the health of those who live and work in the borough and this is an opportunity that will be pursued over the remaining years of LTP2.

Opportunities may also arise with discussions between HBC, Merseytravel and the five Merseyside District Authorities on the creation of a Liverpool City Region (LCR) and the development of an Integrated Transport Strategy and Action Plan in conjunction with the changes proposed within the Local Transport Bill (see Section 7.0 for further information).

In terms of threats, rising local bus service operating costs are affecting tender prices for socially necessary bus services funded by Halton Borough Council (HBC). Any continuing increases in fuel prices and operating costs may have an impact on the future ability of HBC to continue to offer the current wide range of supported bus services within the Borough. The Council has continued to fund the Access 200 Shuttle service which links key transport interchanges with employment areas in eastern Runcorn and which was originally introduced in 2002 using DfT Urban Bus Challenge funding. Tender prices for such services are likely to increase if fuel and operating costs continue to rise.

Fuel prices are also a concern for voluntary sector operators such as Halton Community Transport (HCT). Fuel costs for HCT are currently around 20% higher than budgeted. As the economy slows down it is anticipated that less groups and individuals will be able to travel and a difficult trading year for HCT is predicted.

Revenue funding as previously discussed under 'Tackling Congestion & Network Management Duties' is again a problem and some of the most successful measures to improve Accessibility such as the Neighbourhood Travel Team (NTT) have suffered from intermittent funding mechanisms. Revenue funding is also at the heart of services like 'Hospital Link', and 'Links2Work' which is being supported by the Councils Priorities Funding. If such funding ends; the improvements in accessibility made through these services will not be maintained.

Further demands on revenue funding are likely to arise from increased costs in providing home to school travel. In line with the Education and Inspections Act 2006, Halton Borough Council (HBC) took on additional duties during 2007/08 to provide enhanced assistance to primary school pupils from low-income families when travelling from home to school. From September 2007, pupils from low-income families have been eligible for home to school travel assistance where the home to school walk distance exceeds 2 miles. This provision is being extended from September 2008 to secondary school pupils from low-income families where the home to school walk distance exceeds 3 miles with potentially significant revenue impacts on the Authority. In Autumn 2007, Halton Borough Council (HBC) submitted a bid to the

Department for Children, Schools and Families (DCSF) for School Travel Pathfinder Status and Funding. The bid, which was shortlisted by the DCSF, would have delivered several key initiatives from Halton Access Plan 2006/7-2010/11 and provided additional funding to enhance existing provisions of assisted home-to-school travel within the Borough. Halton believes the bid strongly supported the Government's policies as set out in the Education and Inspections Act 2006. Unfortunately all bids from local authorities ultimately proved unsuccessful. HBC is clear that the package of improvements proposed is still needed and a total of £407,370 has already been committed from the LTP to the initiative. The Council will now have to attempt to find alternative funding sources for the package.

3.6. Risk Assessment: Barriers & Obstacles

Barriers experienced in delivering accessibility include difficulty in securing revenue funding. Revenue funding is required particularly for initiatives that support and enhance capital investment; this includes funding for the maintenance of Greenways and other walking, cycling and horse riding facilities and funding for initiatives to promote sustainable travel. Halton has sought to be flexible and innovative in its approach, for example securing Priorities funding for the 'Links2Work' service.

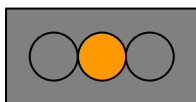
Funding for staff-posts can also prove problematic and several existing posts within the Neighbourhood Travel Team are on short-term contracts: this again creates uncertainty and increases the risk that skilled and experienced staff will be lost. The limited availability of revenue funding, the bidding style processes involved (such as in the School Travel Pathfinder initiative) and the short-term nature of funding creates uncertainty and barriers to progress.

Creating facilities for pedestrians, cyclists and equestrians can be subject to delay especially when changing the legal status of a path for example, from footway to combined footway/cycleway or bridleway. Authorities have to follow the appropriate legal process and this impacts on limited resources, legal fees adding to the cost of the scheme. Another difficulty is balancing the need for open access with the desire to deter crime and antisocial behaviour by installing barriers, gates or alley-gates.

Halton Borough Council (HBC) is currently advancing its proposals to refresh the way secondary education is provided within the Borough through the 'Building Schools for the Future' initiative. This will involve the creation of a new academy in Runcorn and amalgamation of secondary schools within Widnes. When fully implemented the initiative will generate significant changes to home-to-school travel patterns and HBC will seek to ensure through the LTP that these travel movements can be met wherever possible by sustainable travel choices. A positive development is the planned opening of new multi-faith school in Runcorn which will reduce the need for secondary school children wishing to access Church of England education provision to travel out of the Borough. During 2007/08 HBC also received approval to launch the first phase of offering 14-19 diplomas. The diplomas will begin to be taught from September 2008, with further diplomas starting in September 2009. Careful planning of the new diplomas has been required to ensure that all learning bases are fully accessible by public transport, walking and cycling.

Finally it needs to be recognised that there is a limit to what can be achieved through the planning system and Section 106 agreements to deliver accessibility. In order to provide a coherent and comprehensive walking/cycling/horse riding/public transport network, improvements to infrastructure and services are required which are beyond the scope of what can be secured solely through new developments.

3.7. Risk: Overall Assessment



Overall Assessment of Risk: Amber

Good progress has been made so far during LTP2 on ‘Delivering Accessibility’. Of the relevant indicators, 44% of key outcome indicators, 67% of intermediate indicators and 67% of contributory indicators have been met or are on-track to be met. Innovative schemes such as ‘Hospital Link’, ‘Links2Work’, the ‘Halton Hopper’ and the ‘Young Person’s Hopper’ has provided improved access to key services and facilities. Further opportunities are likely to arise from the new vehicles and procurement software purchased using LTP2 funding and new door-to-door services. The development of the Liverpool City Region (LCR) and possible changes to governance of highway, traffic and transport services may also create opportunities in the future.

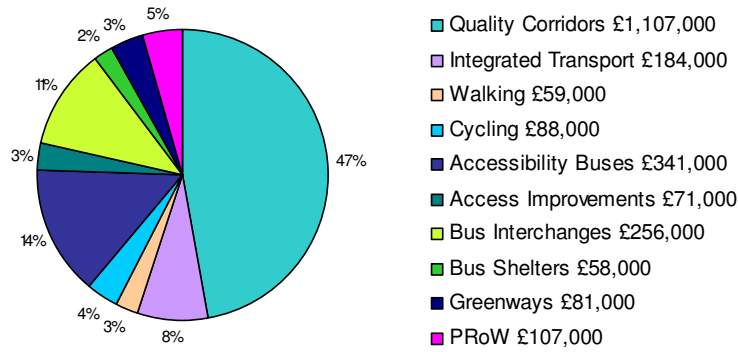
This priority does however face challenges in relation to (i) rising operating costs, (ii) the availability of revenue funding for services and supporting measures and, (iii) the demands being placed on existing revenue funding. High fuel prices are affecting both commercial bus operators and the voluntary sector and increasing costs are likely to affect the provision of services. Revenue funding is already limited and will be facing additional demands created by enhanced assistance with home to school travel. For the reasons stated above, the overall risk assessment for this priority has been graded as amber.

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3.8. Use of LTP Resources towards Delivering Accessibility

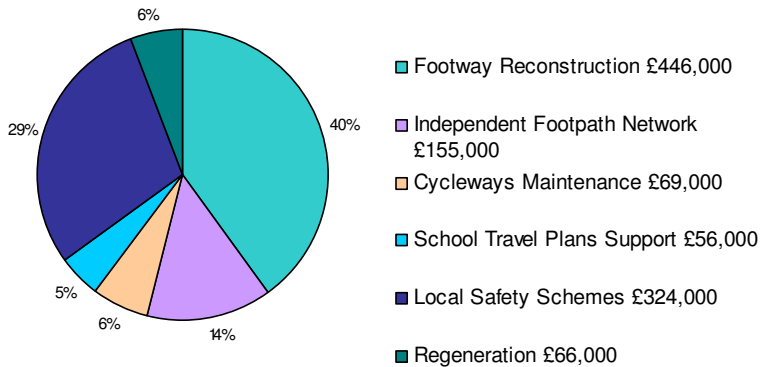
LTP Capital spend (2006/07- 2007/08) on measures that directly deliver accessibility & PRow

Total (2 years) = £2,351,000



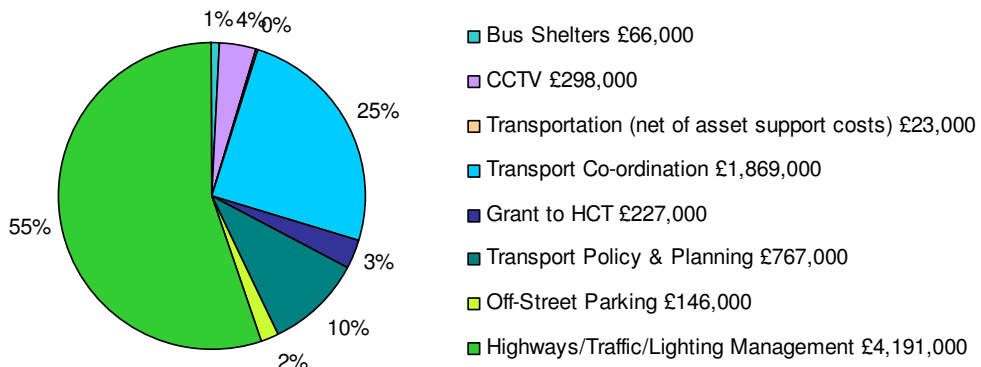
LTP Capital Spend (2006/07-2007/08) on measures that contribute to delivering accessibility & PRow.

Total (2 years) = £1,115,000



Halton's Revenue spend (2006/07-2007/08) on measures that contribute to delivering accessibility & PRow.

Total (2 years) = £7,588,000



The pie charts attempt to show how Council spending during the two-year period has contributed towards achieving the priority. However it is important to note that the same areas of spend will appear under more than one priority and that the sum of the amounts shown under each priority will be greater than the actual total capital and revenue funding for transport available to the authority. A summary of LTP capital and Halton revenue spend for 2006/07 and 2007/08 is provided in Section 9 and this shows that a total of £8,534,000 capital and £16,971,000 revenue was spent over the two years. Some entries for revenue spend shown in the charts include spending on items such as staff salaries, premises costs, equipment, and support services.

4.0 SAFER ROADS

4.1. Background

'Road safety should not be viewed in isolation from other central and local government objectives. Policies to tackle climate change, social exclusion, obesity and urban renewal, to name a few, can share our objectives to reduce casualties. We need to develop these connections further through working in partnership within and across organisations'

Second review of the Government's Road Safety Strategy, 2007

Creating safer roads supports several of the aims and objectives from Halton's Community Strategy, specifically:

- *To promote a healthy living environment and lifestyles to protect the health of the public (A Healthy Halton)*
- *To ensure all children and young people grow up and thrive in safe environments (Children & Young People in Halton), and*
- *To create and sustain better neighbourhoods that are well designed, well built, well maintained, safe' (A Safer Halton).*

In 2000, Halton's casualty rates were well above average; People Killed or Seriously Injured (KSI), Children Killed or Seriously Injured (CKSI) and Slight casualty rates (SL) were respectively 109, 21 and 599 per '000 population (1.5, 2.3 and 1.2 times the national rate for Great Britain). During the period covered by LTP1 an extensive programme of work combining conventional traffic engineering solutions with educational, training and publicity measures was undertaken. The programme proved to be successful in reducing rates; at the end of LTP1 (2005) KSI, CKSI and Slight Casualty rates in Halton had fallen to 77, 13 and 430 per '000 population (1.2, 1.9 and 1.1 times the national rate).

During LTP1, the majority of casualty key hotspot locations were treated with engineering measures. In preparation for LTP2, a review of the remaining sites using accident cluster and route analysis showed that engineering measures offered only limited potential to secure further significant casualty reductions. In terms of targeting areas, an analysis of super-output areas (SOAs) and casualty data revealed a lack of correlation between deprivation and all-age casualties or child-only all-severity casualties. There was however a link between deprivation and child killed and seriously injured (CKSI) casualties; 80% of the top ten SOAs for deprivation had casualty records above the average for the borough. However, SOAs are much smaller than wards and are too small in size to enable targeting of road safety and education measures.

The results of these studies influenced the development of LTP2 where it was proposed that engineering measures implemented through Local Safety Schemes should continue to be targeted on the basis of all-age casualty hotspots at the larger ward level. At the same time it was recognised that the resulting schemes would be greater in number but smaller in scope and impact than those delivered under LTP1 and so LTP2 proposed that overall casualty reduction work would be refocused to give greater emphasis to the role of Road Safety, Education, Training and Publicity (RSET &P). RSET&P seeks to change peoples' behaviour

on roads and challenges their inherent acceptance of road casualties. Benefits from engineering work to reduce casualties at specific locations can be easily identified but the direct effects of RSET&P are more difficult to link to specific reductions in casualties. However, as engineering schemes are implemented, opportunities for casualty reduction through addressing site-specific problems are reducing and RSET&P work is assuming a higher significance. Halton's approach to RSET&P in the Borough includes making use of every opportunity to integrate road safety considerations in the development of schemes and initiatives not primarily associated with highways issues.

Casualty figures are available for calendar years (Jan-Dec) rather than financial years (Apr-Mar) and in Halton the actual numbers of casualties each year in the categories (CKSI, KSI and SL) can be very small. As a result year-on-year variations in casualty numbers in the Borough can be quite dramatic. Ongoing monitoring in Halton provides ample evidence to justify concerns about attributing too much significance to year-on-year data variations and has shown that 5-year rolling trends are more reliable. In particular as collision and casualty numbers fall in Halton, so the figures become gradually more susceptible to being adversely affected by isolated incidents incurring a relatively large number of casualties. For this reason, the data discussed here is drawn from 2000 to 2007 and covers LTP1 and the first two calendar years of LTP2.

4.2. Safer Roads: Actions taken, Case Studies and Partnership Working

Appendix C provides a summary of actions undertaken during 2006/07 and 2007/08 which contributed towards 'Safer Roads'; relevant actions are highlighted with the symbol:



The following case studies highlight key achievements made during 2006/07 and 2007/08.

Safer Roads Case Study 1: Local Road Safety Partnerships

Halton's Road Safety Co-ordination Group is represented by the local key partner agencies from the wider Cheshire Safer Roads Partnership (CRSP). The Group is currently chaired by the Station Manager at Widnes Fire Station, and has input from the Special Investigation Unit (Northern Division) of Cheshire Constabulary along with various representatives from Halton Borough Council including the Road Safety Officer and a highway engineer. The key purpose of the Group is to provide local delivery of initiatives. Efforts have been focussed on young male drivers aged 16-25 yrs and motorcyclists; these have been identified in the CSRP Casualty Review as being key target groups. Funding has been secured to offer a course of 'Pass-Plus' training and education to young drivers in the area. The 'Pass Plus' training is supported by a comprehensive educational programme that includes information on drink/drug driving, field impairment tests, crash investigation and practical information on core offences such as speeding, failure to wear seat-belts and use of mobile phones. The Group has also been involved in the organisation of 'Powerbikes'; a motorcycle and scooter event that tackles issues of rider safety through imaginative interactive sessions specifically targeted to the needs of motorcyclists and scooter riders.

Each partner within the CSRP treats motorcyclists as a priority and provides resources and initiatives accordingly. CSRP assists local delivery groups to target this vulnerable road user group and the route specific profiles for red routes allow partners to consider route-based initiatives. Much activity has been achieved through joint working between authorities and Cheshire Police and CSRP has just provided each Police basic command unit (BCU) with £5k to target enforcement at vulnerable groups and red routes. Both East and West Cheshire BCUs will be using this money to target high-powered bikes on known collision routes over the summer of 2008. Using the national Intelligence model, CSRP has provided a problem profile for motorcyclists aged 31-45: a group who rank fourth on the list of top casualty

groups. The report clearly indicates time, place, legality of rider, cc of bike etc, which gives a focus on which to target activities. Interestingly motorcyclists seem to be far more legal than other vulnerable groups (more riders insured, little evidence of impairment etc).

Safer Roads Case Study 2: Fit bar



'FIT CAMPAIGN' in action

Driver impairment through tiredness, drink or drugs (illicit, prescription or over-the-counter) is a major developing issue. Although there is no legal limit for impairment, the field impairment test can determine whether a driver is fit to drive. Cheshire Safer Roads Partnership (CSRP) have funded the 'FIT CAMPAIGN' which highlights the dangers of impairment, explains the tests involved and encourages people to consider whether they are fit to drive / fit to work / fit for life. A complementary alcohol-free bar has toured the area offering alternative drinks

and is supported with practical advice about how drugs and tiredness can affect ability to drive safely. In addition, the use of 'Fatal Vision'TM Goggles allows participants to experience the negative reaction effects of impairment and Road Safety staff (who are themselves 'fit' trained officers) can provide an insight into the complexities of the roadside field impairment tests. The 'FIT CAMPAIGN' has proved successful in reaching the target audience of young male drivers and there is considerable demand for sessions from upper schools, colleges and workplaces.

Safer Roads Case Study 3: Cheshire Safer Roads Partnership 'Red Routes' Scheme

Across Cheshire, Warrington and Halton, twenty routes have been identified as having severe collisions and a greater risk of road users of being injured or killed in a road traffic incident. These roads now form part of the Cheshire Safer Roads Partnership 'Red Routes'. Red highway signs have been installed on the routes, warning users of the potential risks and listing the number of casualties on that particular stretch of road over a three-year period.



Red Route Sign, Hough Green, Widnes

The signs get across a clear message that can't be easily missed, direct to drivers in the hazard area. 'Red Route' signing raises awareness and encourages the public to take responsibility for their actions and improve their driving behaviour.

The scheme will be monitored for effectiveness but in other areas of the country where red routes have been introduced, the 'Red Route' approach has been shown to contribute to reducing casualties. For example, in the Thames Valley there has been a 25% reduction in those killed or seriously injured on 'Red

Routes' whilst control sites showed little or no reduction in casualties.

Halton has five 'Red Routes', launched in February 2008 with extensive local publicity. The total cost to the Cheshire Safer Roads Partnership for the five routes in Halton was £12,550. Further information on 'Red Routes' is available at www.mysaferroads.org.uk/redroutes.

Road	Section	3 year casualty total
B5178	Liverpool Road – from junction with Hough Green Road to junction with Prescott Road	39
B5155	High Street/Bridge Street – from junction of High Street with Greenway Road to junction of Bridge Street with Irwell Lane	23
A533	Silver Jubilee Bridge – from A557 slip (Widnes) to eastbound A533 slip to Bridgewater Expressway (Runcorn)	45
B5178	Liverpool Road/Leigh Avenue – from junction with Prescott Road to junction with Kingsway	18
A5080	Lunts Heath Road – from junction with Birchfields Road to junction with Derby Road	15

Safer Roads: Partnership Working

Cheshire Safer Roads Partnership (CRSP).

Launched in March 2007, Cheshire Safer Roads Partnership (CRSP) encompasses a wide range of road safety activities including use of safety cameras in traffic law enforcement. Members of the partnership include Cheshire Constabulary, Cheshire Fire & Rescue Service, Halton Borough Council, The Highways Agency, Cheshire County Council, Her Majesty's Court Service and Warrington Borough Council.

Each of the key agencies within the CRSP has made achieving 'Safer Roads' a high priority and through joint endeavours, CRSP is striving to ensure determined progress towards reducing casualties. Partnership working is one of the Partnership's stated key objectives and is central to the philosophy of CRSP which sees individuals, community groups and professionals alike, embracing the need for safer roads and taking collective responsibility.

Over the past 12 months, CRSP has employed a variety of new and established methods to deliver 'Safer Roads'. These have included:

- Over 100,000 hours of speed and red light camera enforcement. Over the past four years this has reduced the number of people killed and seriously injured at safety camera sites by 68%.
- On-going work to review the appropriateness of the current speed limit on all A and B roads within Cheshire, Halton and Warrington. Lowering speed limits on A-Roads and particularly rural A-Roads should lead to a reduction in the number of people killed and seriously injured. CSRP has programmed this work including any resulting changes in speed limits to be completed by 2011.
- Working with new partners to identify 'at-risk' drivers. CSRP have been working closely with agencies dealing with young people on a day-to-day basis including Connexions, Youth Service, Children & Young People Boards and Trusts, Youth Offending Teams, Primary Care Trusts and Children's Services.
- Working directly with Connexions to make use of young persons forums to shape safety messages and tactics; this enables CSRP to engage with vulnerable members of the community and provides an opportunity to 'truth-test' campaigns.
- A grant scheme helping to fund 6 separate initiatives tackling local issues across the area. In Halton, initiatives have included 'Fit Testing' which raised awareness of

impaired driving and 'Stop the Drop' which aims to tackle a local issue of young people dropping objects off over-bridges crossing high-speed roads.

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4.3. Impact

Under LTP2, the impact of Halton's actions towards safer roads is monitored using the following indicators:

Indicators: KEY OUTCOME:

- 5-year running average for KSI.
- 5-year running average for CKSI.
- Year total for SLI.

These indicators are specific to the LTP and are calculated differently from similar BVPI indicators (BVPI 99a, BVPI 99b, BVPI 99c) and the National Indicators (NI 47& NI 48).

Indicators: INTERMEDIATE: None

Indicators: CONTRIBUTING:

L13 (% of reported incidents of damage to roads or pavements, repaired or made safe within 24 hrs)

The performance against each indicator is detailed in Appendix A.

Table 4.1 provides a summary of the percentage of safer roads indicators, which can be classified as follows:

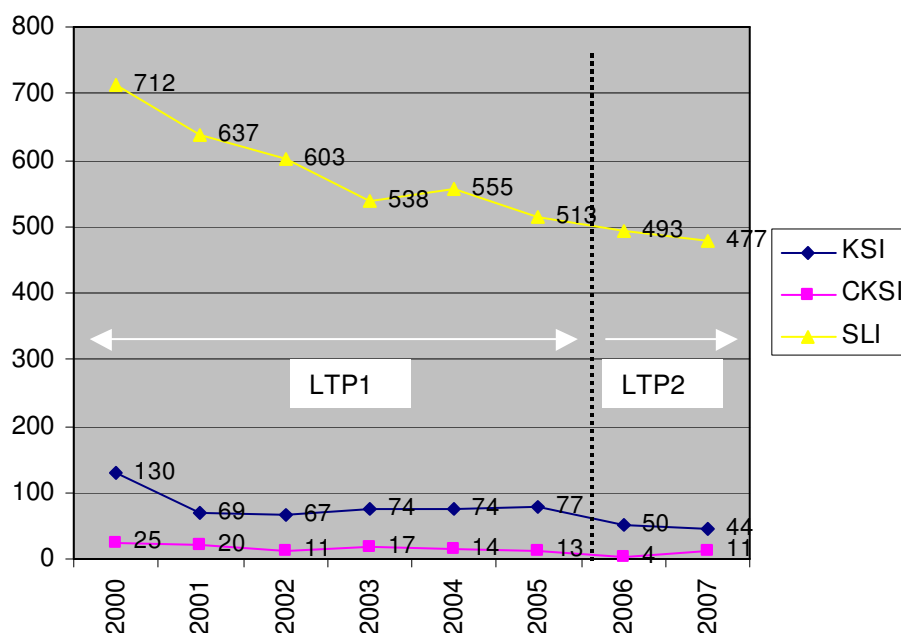


Commentary on Performance

Targets Met: 5-year running average for KSI, 5-year running average for CKSI & Year total for SLI.

- The 5-year running average for general KSIs shows a considerable reduction: from 72 in 2005, to 68 in 2006, and to 64 in 2007. Figure 3.1 shows the progress that has been made during LTP1 and LTP2. Halton remains firmly on track to achieve our 2010/11 extended target.
- The 5-year running average for CKSIs fell from 17 in 2005 to 12 in both 2006 and 2007.
- In both years Halton met and exceeded the target for reported damage to roads and pavements, repaired or made safe within 24 hours (L13).

Figure 3.1: KSI, CKSI and Slight Casualties 2000-2007



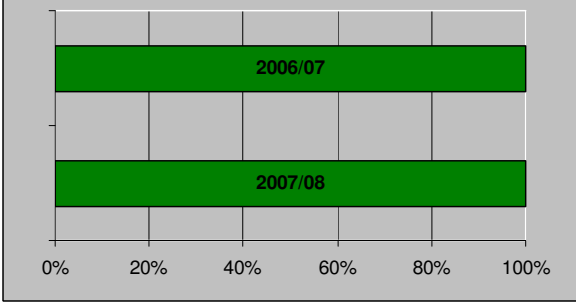
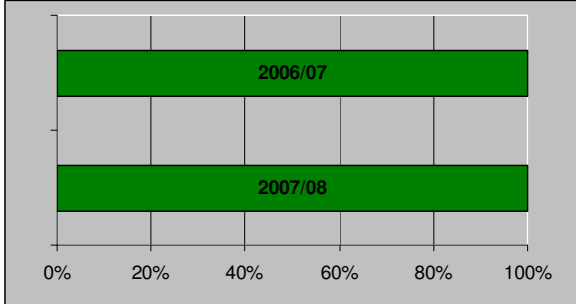
Although there has been a reduction in the number of CKSIs and the long-term trend is definitely downwards, the number of CKSI as a proportion of the total KSI remains a concern. Analysis is currently being undertaken to better understand the causes and behaviour patterns behind these figures and specifically tailor road safety education and training measures to tackle them. Investigations into the split of road user types within the casualty figures indicate that the reductions achieved so far have been in proportion to the category being considered. This suggests that Halton is providing a balanced range of road safety engineering, education, publicity and training (RSETP) which is proving to be effective.

Targets Not Met: None applicable.

Targets On-Track: None applicable.

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Table 4.1: Summary of Performance Against Safer Roads Targets

<p style="text-align: center;">KEY OUTCOME INDICATORS</p>  <p><i>Includes relevant mandatory indicators required by Government and any other indicators that, in the authorities opinion, directly measure the achievement of the four shared transport priorities.</i></p>	<p>Target met: KSI: In 2005 at the end of LTP1, the 5-year average for KSI casualties was 83. In 2006 and 2007, this fell to 68 and 64 respectively. CKSI: showed a similar trend, falling from 18 to 13 and 12. Figures show casualties are continuing to reduce in Halton and we are well on-track to meet the 2010 national targets for both KSI and CKSI. SL: In 2005, SLI casualties totalled 513. SLI casualties fell to 493 in 2006 and 477 in 2007.</p>
<p style="text-align: center;">INTERMEDIATE INDICATORS</p> <p><i>Indicators that represent proxies or milestones towards key outcome targets including targets for relevant mandatory indicators.</i></p>	<p>No relevant indicators</p>
<p style="text-align: center;">CONTRIBUTORY INDICATORS</p>  <p><i>Indicators measuring the delivery of schemes, policies or initiatives which contribute towards achievement of Key and Intermediate Indicators.</i></p>	<p>Target met: L13: In 2006/07 and 2007/08 Halton met and exceeded the target for damage to roads and pavements, repaired or made safe within 24hrs.</p>

4.4. Future Monitoring

Guidance on LTP2 Progress Reports published by the Department for Transport (DfT) recommends that all 2008 reports should include information on the 17 LTP mandatory core and Best Value Performance Indicators (BVPI) and locally determined targets. Figures for indicators at the end of 2006/07 and 2007/08 together with targets appear in the tables in Appendix A of this report.

Future monitoring of indicators for LTP2 is being influenced by the new National Indicator (NI) set introduced from April 2008 in an attempt to simplify reporting requirements and reduce the burden of data collection. LTP2 guidance suggests that the LTP2 interim review should be used as an opportunity to review future monitoring in light of the need to simplify reporting. Nine of the 17 mandatory LTP indicators have been included in the 198 National Indicators (NI) and so will continue to be reported but Local Authorities are urged to consider which of the remaining 8 indicators they propose to continue monitoring during the remaining LTP2 period.

The National Indicator set includes two indicators related to road safety: NI 47 'People killed or seriously injured in road traffic accidents' and NI 48 'Children killed or seriously injured in road traffic accidents'. In both cases these indicators will be based on a three-year rolling average. In Halton, the actual number of casualties each year can be very small and so the agreed LTP2 key outcome indicators have been based on a five-year rolling average. Monitoring has shown that this provides a more reliable indication of casualty trends in the Borough and so Halton therefore proposes to continue reporting the agreed five-year rolling averages for KSI, CKSI and Slight casualties as well as the National Indicators for the remainder of LTP2. Targets for the LTP indicators will not be changed.

For contributing indicators, our Highways section will continue to collect and report on L13 '% of reported incidents of damage to roads and pavements, repaired or made safe within 24 hours'.

4.5. Risk Assessment: Opportunities and threats

Excellent progress has made during the first two years of LTP2, resulting from a comprehensive package of measures and initiatives covering engineering, enforcement and education. Halton's refocusing of casualty reduction work to give greater emphasis to Road Safety Education, Training and Publicity (RSET & P) appears to be successful with continued reductions in KSI, CKSI and Slight casualties.

As the case studies show, Halton is an active member of the Cheshire Safer Roads Partnership and has introduced successful initiatives linked to and/or funded by the Partnership. Halton will continue to utilise and encourage opportunities created by the Safer Roads Partnership to advance RSET & P schemes in the Borough. Through the CSRP road safety issues can be tackled strategically. For example, CSRP research involving extensive analysis of data across Cheshire has identified young male drivers as a high casualty risk group. Resources are being targeted at this group and a wide range of activities is being developed to engage and challenge high-risk attitudes and behaviour.

Beyond LTP2, the Mersey Gateway project will also provide opportunities to improve safety for cross-river journeys, particularly for walkers and cyclists who will benefit from associated facilities provided on the Silver Jubilee Bridge (SJB).

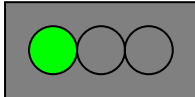
In terms of threats, the small size of the actual casualty numbers can be heavily influenced by multiple vehicle collisions or collisions involving vehicles carrying a higher than average number of people (e.g. buses). To mitigate for this, Halton use a 5-year rolling average that evens out the 'peaks' & 'troughs'. The switch to 3-year rolling averages for the National Indicators NI 47 and NI 48 may leave Halton's indicators more susceptible to the effects of good and bad years.

4.6. Risk Assessment: Barriers & Obstacles

The greatest improvements in safety are likely to be achieved `by changing attitudes towards road casualties and the behaviour of road users via Road Safety Education, Training and Publicity (RSET & P). However RSET&P requires considerable staff resources and revenue funding. To meet the growing demand for RSET&P services, more revenue funding is required and to be effective, this funding needs to be sustained rather than offered on a short-term basis. Additional revenue funding would enable extra staff to be employed permanently on a full-time basis. The lack of resource to employ necessary RSET&P staff is part of the wider lack of revenue funding available for softer measures which was discussed under the Risk Assessment for 'Tackling Congestion and Network Management Duties'

4.7. Risk: Overall Assessment

Overall Assessment of Risk: Green

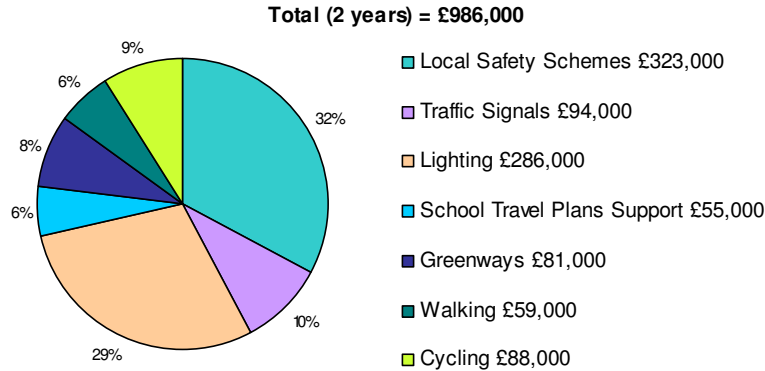


The excellent progress made during LTP1 on 'Safer Roads' has continued in LTP2 with 100% of key outcome indicators and 100% of contributory indicators being met. LTP2 proposed that overall casualty reduction work should be re-focused to give greater emphasis to Road Safety Education, Training & Publicity (RSET&P) and this appears to have been successful. In terms of delivery over the remaining years of LTP2 lack of resources for Road Safety Education, Training & Publicity (RSET&P) is therefore the main risk to progress. Halton's approach to RSET& P includes making use of every opportunity to integrate road safety considerations into wider schemes and close working with partners to deliver initiatives; this has worked well even with the limited resources and funds currently available. For these reasons, the overall assessment has been graded as green.

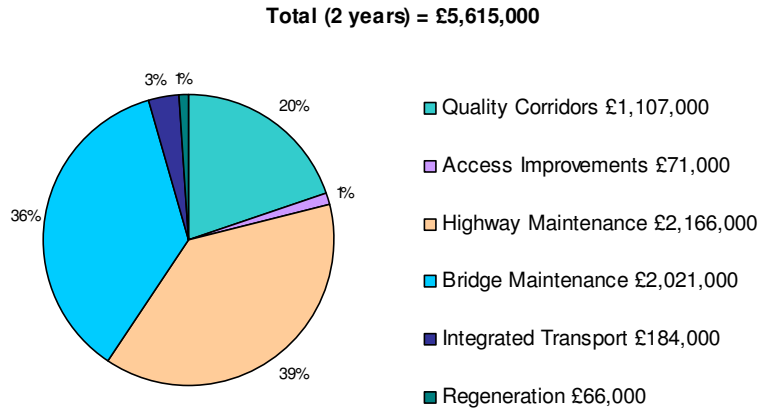
In the longer term, limited resources and revenue funding will probably restrict what can be achieved through RSET& P and this issue will need to be addressed in any future LTPs.

4.8. Use of Resources towards 'Safer Roads'

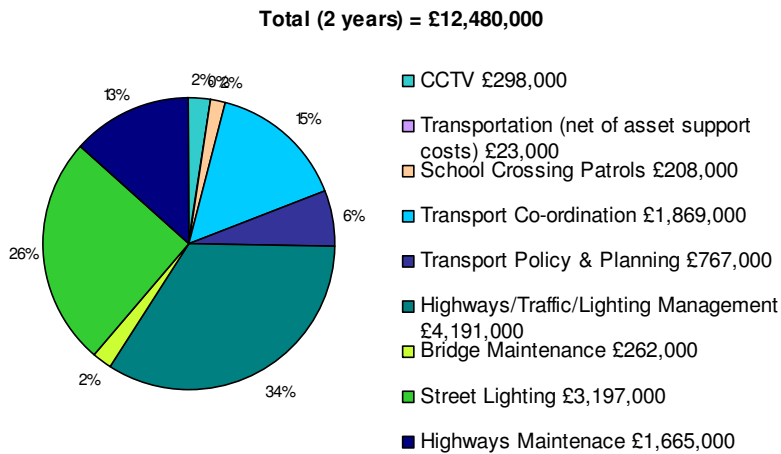
LTP Capital spending (2006/07-2007/08) on measures that directly deliver safer roads.



LTP Capital spending (2006/07-2007/08) on measures that contribute towards Safer Roads.



Halton's Revenue spend (2006/07-2007/08) on measures that contribute towards Safer Roads.



The pie charts attempt to show how Council spending during the two-year period has contributed towards achieving the priority. However it is important to note that the same areas of spend will appear under more than one priority and that the sum of the amounts shown under each priority will be greater than the actual total capital and revenue funding for transport available to the authority. A summary of LTP capital and Halton revenue spend for 2006/07 and 2007/08 is provided in Section 9 and this shows that a total of £8,534,000 capital and £16,971,000 revenue was spent over the two years. Some entries for revenue spend shown in the charts include spending on items such as staff salaries, premises costs, equipment, and support services.

5.0 BETTER AIR QUALITY

5.1. Background

Air quality can impact on both short-term and long-term health. In the short-term, those at risk include people with lung or heart conditions especially if they are elderly, and daily changes in air pollution can trigger increased admissions to hospitals. The understanding of long-term effects is more limited but experts suggest that cutting long-term exposure to fine particulates could increase life expectancy on average by between 1 and 11 months (*source: Defra website www.defra.gov.uk*).

Road transport is one of the main sources of air pollutants, particularly in urban areas. Nationally, emissions of key air pollutants from road transport have fallen by about 50% over the past decade whilst levels of road traffic have steadily increased. The improvement in emissions has mainly been due to progressively tighter vehicle and fuel standards and it is expected that these standards will deliver a further 25% reduction in emissions over the next decade.

Improving air quality through reducing the emissions from road transport supports several of the aims and objectives from the Community Strategy and specifically:

- *To promote a healthy living environment and lifestyles to protect the health of the public (A Healthy Halton)*
- *To enhance, promote and celebrate the quality of the built and natural environment' (Halton's Urban Renewal), and*
- *To ensure all children and young people grow up and thrive in safe environments (Children & Young People in Halton).*

Local authorities have a statutory requirement to periodically review air quality within their area and assess levels of pollutants against Air Quality Objectives published by the Government. Seven pollutants linked with transport emissions are included in the Air Quality Objectives; these are benzene, 1,3-butadiene, carbon monoxide, lead, nitrogen dioxide (NO₂), particulate matter under 10 microns diameter (PM₁₀) and sulphur dioxide.

Halton's first review and assessment of air quality was published in November 1999 and identified two areas adjacent to the approach roads on the Silver Jubilee Bridge (SJB) which, as a result of vehicle emissions and industrial processes, were at risk of exceeding air quality objectives for nitrogen dioxide, sulphur dioxide and PM₁₀. The air quality review was updated in 2003 and monitoring showed that air quality objectives were actually being achieved at the two areas; this is probably due to the elevated and exposed nature of the SJB approach roads which allows exhaust gases to be diluted and dispersed. The 2003 air quality review found no other areas in Halton at risk of exceeding air quality objectives.

Another air quality update was undertaken in 2006 and the results showed that there were no substantially increased levels of emissions in the Borough. However initial monitoring did identify several potential future 'hotspots' for NO₂ and PM₁₀. Work carried out during 2007/08 confirmed the need for more detailed monitoring of these pollutants at key sites and Halton Borough Council has recently secured funding to purchase new air quality monitoring equipment.

If future concentrations of pollutants fail to meet the Air Quality Objectives, Halton will be required to declare Air Quality Management Areas (AQMAs). At this stage it is not clear if it will be necessary to declare any AQMAs during the remaining years of LTP2. Should it be necessary to declare an AQMA, an Action Plan would be developed and where road traffic has been identified as a main source of emissions, measures would be proposed to reduce them. Progress on air quality and an update on AQMAs will be reported in the final Delivery Report for LTP2 and if appropriate a target for the indicator 'LTP8: An air quality target related to traffic' will be set for future LTPs.

5.2. Actions taken, Case Studies and Partnership Working

Appendix C provides a summary of actions undertaken during 2006/07 and 2007/08 which contributed towards 'Better Air Quality'; relevant actions are highlighted with the symbol:



The following case studies outline key achievements made during 2006/07 and 2007/08.

Better Air Quality Case Study 1: Milton Road, Widnes

Milton Road is an unclassified road in Widnes which links Kingsway (B5419) with the Simms Cross area. The street is urban and has a traditional 'terrace' layout with the fronts of properties adjacent to the road: this is known to have a 'canyon' effect which makes it difficult



Traffic queuing at Milton Road / Kingsway Junction, Widnes

for pollutants to disperse. The street has both residential and commercial properties and a recent supermarket development. Monitoring undertaken during 2006/07 of nitrogen dioxide (NO₂) using diffusion tubes indicates that levels of NO₂ at this location may be at risk of exceeding Air Quality Objectives in the future. Queuing traffic has been observed between the signalised junction serving the supermarket and the Kingsway junction. In early 2008, Halton Borough Council installed new real-time air quality monitoring equipment on Milton Road and will be closely observing levels of NO₂. Work is already underway to reduce traffic congestion on Milton

Road with the installation of MOVA at the traffic signals at the Milton Road/Kingsway Junction. The MOVA (Microprocessor Optimised Vehicle Actuation) signal control system assesses traffic conditions at the junction and adjusts signal timings accordingly in order to maximise capacity and reduce queuing. Studies by the Transport Research Laboratory (TRL) / DfT show that MOVA reduced delays by an average of 13% compared to earlier control systems.

Better Air Quality: Partnership Working

Efforts to improve air quality require a range of measures and a strong partnership approach. In 2007, the Environmental Protection Team at Halton Borough Council held an initial meeting, involving representatives from Planning, Major Projects, Highways and Transportation to discuss future potential air quality problems at key sites and explore management options.

5.3. Impact

Under LTP2, the impact of Halton's actions towards 'Better Air Quality' is monitored using the following indicators:

Indicators: KEY OUTCOME: None at present. LTP8: 'An air quality target related to traffic' may be included in future LTPs.

Indicators: INTERMEDIATE:

BVPI 100: Number of days of temporary traffic controls or road closure on traffic sensitive roads caused by local authority road works per km of traffic sensitive road.

Indicators: CONTRIBUTING:

L5: Number of Park & Ride spaces at Rail Stations.

L6: Percentage of schools with School Travel Plans in place.

L7: % of local firms (of more than 100 employees) with Commuter Plan in place.

L12: Number of Personalised Journey Plans issued each year.

The performance against each indicator is detailed in Appendix A.

Table 5.1 provides a summary of the percentage of Air Quality indicators which can be classified as follows:

Target not met	Target on-track	Target met
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Commentary on Performance

Targets Met: In the absence of a specific air quality target related to traffic, the indicators that can be used to monitor progress towards better air quality are generally those related to tackling traffic congestion. Indicators that have met targets include:

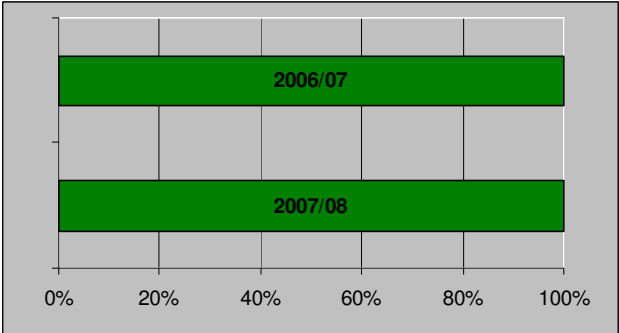
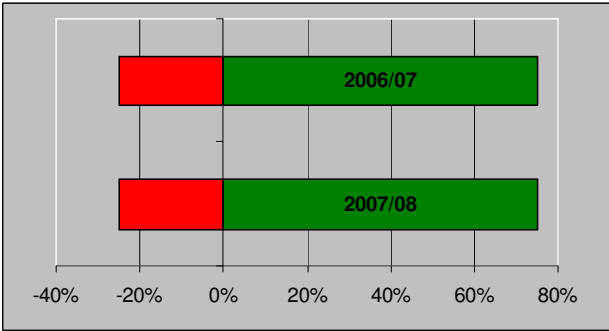
- BVPI 100 'Number of days of temporary traffic controls or road closure'.
- L6 '% of schools with School Travel Plans in place'
- L7 '% of local firms (of more than 100 employees) with Commuter Plan'
- L12 'Number of Personalised Journey Plans issued each year'. As discussed under 'Delivering Accessibility including Public Rights of Way', indicator L12 has shown considerable improvement since 2006/7 as a result of the Council's Direct Link Call Centre now being able to offer Personalised Travel advice.

Targets Not Met: During 2006/7 and 2007/08 the number of Park & Ride spaces at rail stations has stayed static at 520, missing the L5 target of 560. However an improvement scheme for Widnes station that includes an increase of over 100 parking spaces is currently being progressed and should be completed well before the end of LTP2. . Virgin Trains are also improving car parking provision at Runcorn Station and construction is underway on a 510 space multi-storey car park.

Targets On-Track: None applicable.

Table 5.1: Summary of Performance delivering 'Better Air Quality'

<p>KEY OUTCOME INDICATORS</p> <p><i>Includes relevant mandatory indicators required by Government and any other indicators that, in the authorities opinion, directly measure the achievement of the four shared transport priorities.</i></p>	<p>No relevant indicators</p>
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<p style="text-align: center;">INTERMEDIATE INDICATORS</p>  <p style="text-align: center;"><i>Indicators that represent proxies or milestones towards key outcome targets including targets for relevant mandatory indicators.</i></p>	<p>Target met: BVPI 100</p>
<p style="text-align: center;">CONTRIBUTORY INDICATORS</p>  <p style="text-align: center;"><i>Indicators measuring the delivery of schemes, policies or initiatives which contribute towards achievement of Key and Intermediate Indicators.</i></p>	<p>Target met: L6 L7 L12</p> <p>Target not met: L5</p>

5.4. Future Monitoring

Guidance on LTP2 Progress Reports published by the Department for Transport (DfT) recommends that all 2008 reports should include information on the 17 LTP mandatory core and Best Value Performance Indicators (BVPI) and locally determined targets. However there are no Air Quality Management Areas (AQMAs) declared in Halton and the core indicator LTP8 'An air quality target related to traffic' does not therefore apply.

Future monitoring of indicators for LTP2 is being influenced by the new National Indicator (NI) set introduced from April 2008 in an attempt to simplify reporting requirements and reduce the burden of data collection. LTP2 guidance suggests that the LTP2 interim review should be used as an opportunity to review future monitoring in light of the need to simplify reporting. Nine of the 17 mandatory LTP core indicators have been included in the 198 National Indicators (NI) and so will continue to be reported but Local Authorities are urged to consider which of the remaining 8 indicators they propose to continue monitoring during the remaining LTP2 period. The new National Indicator set does not include a specific indicator for air quality although air quality in the long-term will contribute to NI 137: Healthy life expectancy at age 65 (PSA 17).

At this stage it is not clear if monitoring under future LTPs will include an air quality target such as LTP8. Given the uncertainty of future requirements, the current emphasis on the need to simplify reporting and the absence of existing AQMAs in the Borough, it is inappropriate to set a target for LTP8 for the remaining years of LTP2. This position will be reviewed towards the end of LTP2.

Halton proposes that all intermediate and contributory indicators listed under 'Better Air Quality' will continue to be collected and monitored for the remainder of LTP2 and relevant targets will remain unchanged.

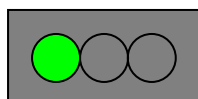
5.5. Risk Assessment: Opportunities and threats

Air quality is an emerging issue for Halton and presents an opportunity for the Borough to explore how policies, strategies and schemes can be developed to address air quality issues. In terms of threats, the development of measures to address air quality will require commitment from internal & external partners and resources. These resources include; staff time; equipment for more detailed air quality monitoring; and funding for both physical changes to infrastructure and softer measures to encourage use of sustainable transport. Beyond LTP2, the Mersey Gateway project and particularly the Mersey Gateway Sustainable Transport Strategy present a valuable opportunity to introduce initiatives that may help to reduce emissions from transport.

5.6. Risk Assessment: Barriers & Obstacles

At the time LTP2 was developed, air quality was not an issue in the Borough and no specific actions were proposed. Traffic congestion contributes to poor air quality and so the barriers and obstacles described in Section 2.6 under 'Tackling Congestion' are relevant to this priority.

5.7. Risk: Overall Assessment



Overall Assessment of Risk: Green

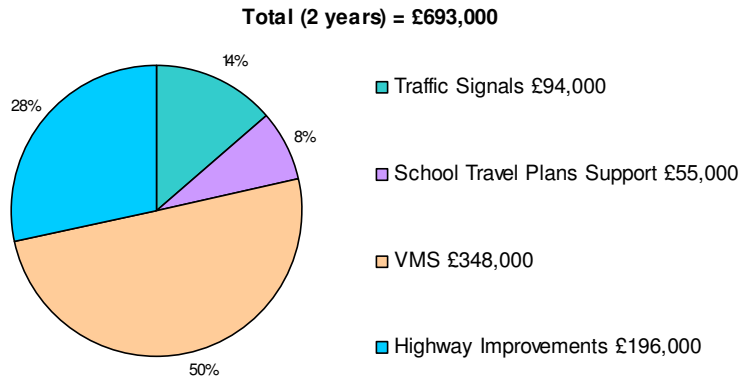
The absence of specific targets and measures proposed for air quality in Halton's LTP2 makes it difficult to assess progress so far. However, of the intermediate and contributory indicators which have been allocated to air quality, 80% have been met. The challenge for

Halton Borough Council over the remaining years of LTP2 will be responding to possible future air quality issues in the Borough. Initial progress has been good with a multi-disciplinary approach being taken in examining issues and possible measures. For this reason, the overall risk assessment has been graded as green.

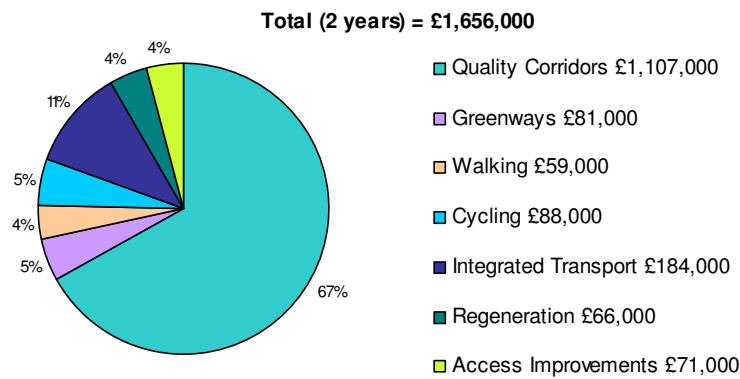
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5.8. Use of Resources towards ‘Better Air Quality’

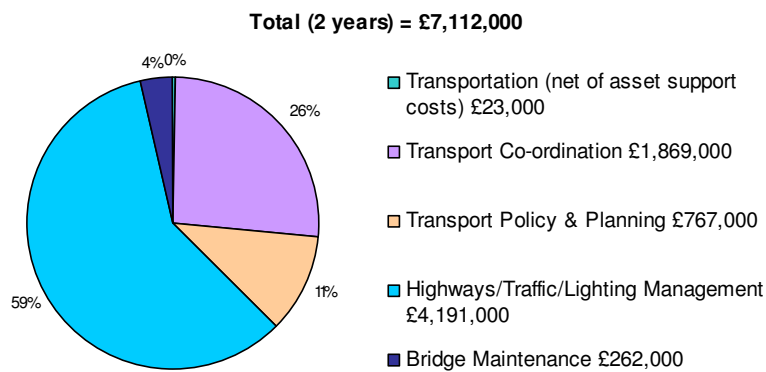
LTP Capital spending (2006/07-2007/08) on measures that directly deliver Better Air Quality.



LTP Capital spending (2006/07-2007/08) on measures that contribute towards Better Air quality.



Halton’s Revenue spend (2006/07-2007/08) on measures that contribute towards Better Air Quality.



The pie charts attempt to show how Council spending during the two-year period has contributed towards achieving the priority. However it is important to note that the same areas of spend will appear under more than one priority and that the sum of the amounts shown under each priority will be greater than the actual total capital and revenue funding for transport available to the authority. A summary of LTP capital and Halton revenue spend for 2006/07 and 2007/08 is provided in Section 9 and this shows that a total of £8,534,00 capital and £16,971,000 revenue was spent over the two years. Some entries for revenue spend shown in the charts include spending on items such as staff salaries, premises costs, equipment, and support services.

6.0 ASSET MANAGEMENT

Asset Management Plans (AMPs) help local authorities to manage assets in a way that ensures maximum benefit is achieved. As part of a move towards including the value of assets and their replacement in Government accounts, Local Authorities are now required to produce Transport Asset Management Plans (TAMP). LTP2 committed Halton to producing a TAMP for the Borough. The Transport Asset Management Plan (TAMP) will include sections on the estimated value of existing assets; levels of service; future network changes; work programmes; risk management; lifecycle plans and proposals for future monitoring.

Halton's first TAMP is currently being developed and a report on progress was presented to the Council's Policy and Performance Board (Urban Renewal) on the 23rd January 2008. The TAMP is of such scope and complexity that it cannot easily be addressed in a short period of time and it was recognised that the outline plan produced in 2007 and presented to the Board is only the first stage of a much longer programme of work. During 2008/09 elements of the TAMP will be developed in more detail and this will include a revised valuation of assets; refined current levels of service; measured demand aspirations; development of a 10 year maintenance programme and risk register; and production of lifecycle plans for each major asset. Halton's highway assets have been previously estimated at £1.25Bn based upon a basic coarse assessment.

It is proposed to commission development work on the TAMP during the summer of 2008 from a consultant specialising in asset management and to prepare an updated version of the TAMP for presentation to the Council in early 2009. An indicative timetable for production of the TAMP is set out below but it should be noted that this timetable is dependant on funding being available to commission consultants.

Jan 2008 –	Halton TAMP (2007 version) approved by Urban Renewal Policy & Performance Board.
Oct 2008 –	Procurement of Consultant Commission for further development of TAMP.
April 2009 –	Production of Halton TAMP (2009 version) including Asset Lifecycle Plans, 10 year Maintenance Plan, Risk Register and Revised Valuation of Transport Assets.
June 2009 –	Report on TAMP (policy implications) to Urban Renewal Policy & Performance Board.
July 2009 –	Report on TAMP (financial implications) to Executive Board for approval.

7.0 LOCAL PRIORITIES / TRANSPORT'S CONTRIBUTION TO WIDER OBJECTIVES

Over recent years there has been a change in the context for local transport planning with stronger emphasis being placed on transport's role in meeting the needs of local communities and supporting the economy.

The Local Government White Paper (2006) has started the process of drawing local transport more into the remit of Local Strategic Partnerships (LSPs). Local Strategic Partnerships are

non-statutory, multi-agency partnerships that bring together public, private, community and voluntary sectors. Through the LSP, different initiatives and services are encouraged to support one another and work more effectively. The LSP is responsible for developing the Community Strategy which sets out the priorities for the local area and establishes a vision, shared commitment and action plan for achieving them. In Halton, the Halton Strategic Partnership has published the second Community Strategy for the Borough; '*A Community Strategy for a Sustainable Halton 2006-2011*' and set five priority themes: 'A Healthy Halton'; 'Halton's Urban Renewal'; 'Halton's Children and Young People'; 'Employment, Learning and Skills in Halton'; and 'A Safer Halton'. Key objectives have been set under the priority themes and these are listed in Appendix D. Throughout this report, we have highlighted the links between LTP and the Community Strategy and the contribution that LTP actions can make towards achieving the Community Strategy objectives.

The LSP agrees priorities with Central Government and Local Authorities and commits to making progress through a Local Area Agreement (LAA). Local Area Agreements (LAAs) help to join up public services, give greater flexibility for local solutions to be developed to address local issues, and simplifies some central funding. A new National Indicator (NI) set has been developed which now underpins progress reporting by both LSPs and Local Authorities and forms the basis for targets set for the LAA. The NI set replaces previous indicators like Best Value Performance Indicators (BVPIs) and has re-positioned transport into a wider reporting context. The NI set of 198 indicators includes 10 indicators that directly measure progress on transport priorities. Relevant NIs have been listed under 'Future Monitoring' for each Shared Transport Priority. The transition towards new arrangements was demonstrated by the inclusion in 2008/09 of the Road Safety Grant, Rural Bus Subsidy and School Travel Advisors Grants into the Area Based Grant element of the LAA. This was undertaken as part of the Government's mainstreaming of about £5 billion of resource funding for local authorities into either area-based grant or revenue support grant, providing greater flexibility and a reduced burden of reporting.

Further changes are likely over the course of LTP2 with the development of the Liverpool City Region (LCR) and the adoption in 2009/10 of a new Multi-Area Agreement (MAA). The 2009/10 MAA will cover Halton and the five Merseyside authorities and will for the first time include transport. The MAA complements rather than replaces individual LAAs and brings added value through joint working in tackling issues, setting priorities and allocating funding.

In addition, powers proposed under the Local Transport Bill, may in the future see the establishment of a new Integrated Transport Authority (ITA) for the Liverpool City Region (LCR). Various options are currently being explored for the ITA, which include is to transfer highways, traffic and/or transport responsibilities currently split between Merseytravel, the five Merseyside District Councils and Halton Borough Council, to the new ITA.

In January 2008, Halton took a major step forward in engaging with the local community and key partners on transport issues with the establishment of a Transport Board to support the Halton Strategic Partnership (LSP). In Halton, the changing context for local transport planning has been seen as an opportunity for transport to actively influence, and be influenced by, the needs of our partners in the LSP. The Halton Strategic Partnership has always been considered a key stakeholder and a welcome participant in LTP development and consultation. However, it was felt that the change in the context demanded a greater level of engagement with the LSP and active participation in decisions on transport issues and priorities. The diagram in Appendix E shows how the Transport Board relates to other elements of the LSP. The Transport Board has representatives from key members of the Halton Strategic Partnership and acts as a focal point for transport issues to be raised, discussed and addressed. We hope that the board will enable transport needs to be embedded in consideration of service developments at a very early stage. The inaugural meeting of the Board was held in January 2008 and members identified a range of key issues facing service providers; these issues will be specifically addressed through a series of themed future meetings held on an 8-week cycle. The Transport Board has been involved in the LTP interim review and has received draft copies of this report for discussion at its meetings

The philosophy underlying LTP2 that 'Transport isn't an end in itself but is a means to an end' sums up the relationship between transport provision and the services and facilities provided by LSP partners. Transport must be viewed as a key component in the successful delivery of services and there is a need for early consideration of transport issues. The Transport Board will play an important role in making sure this is achieved.

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8.0 PROGRAMME OVERVIEW: PROGRESS

Table 8.1 provides a summary of progress as measured by the mandatory indicators and shows that in 2006/07 82% of annual targets were met. 2007/08 figures showed a slight dip, with annual targets met falling to 72%. Table A2 in Appendix A provides a similar summary for non-mandatory indicators and shows that over the 2 years, 64% of indicators have already met targets set for 2010/11 and 7% of indicators are on-track, leaving 29% unlikely to meet targets by the end of LTP2. Overall performance over the past two years can be classed as good to excellent, with between 13 & 14 out of 18 mandatory indicators meeting annual targets and 11 out of 15 non-mandatory indicators either already meeting targets for 2010/11 or on-track to meet them. Poor performance has been discussed under the individual sections for each of the four shared priorities along with any proposals for changes to targets and Table 8.2 provides a summary.

Table 8.2: LTP Indicators failing to meet targets in 2007/08 or projected to fail in 2010/11

Indicator	Reasons for performance	Mitigation
MANDATORY LTP INDICATORS		
BVPI 102 Number of Bus Passenger Journeys	2007/08 figures fell whilst previous year 2006/07 showed unprecedented rise following introduction of improved concessionary fare scheme and increased commercial services introduced by Arriva.	Rise in figures anticipated in 2008/09 with the introduction of national concessionary fare scheme in April 2008. If increase does not materialise, forward projections may have to be moderated downwards.
LTP1 C % 16-19 learners who live in top 5 deprived wards within 30 mins of Bridgewater Campus	Affected by reduced evening frequencies on Service X1. Absence of further DfT "Kickstart" funding has resulted in fewer service enhancements than anticipated.	Targets re-profiled for 2008/09-2010/11. HBC continues to fund pre-bookable door-to-door service for learners who find it difficult to use conventional public transport.
LTP1 D % 16-19 learners who live in top 5 deprived wards within 30 mins of Widnes Campus	Absence of further DfT "Kickstart" funding has resulted in fewer service enhancements than anticipated.	Targets re-profiled for 2008/09 - 2010/11. HBC continues to fund pre-bookable door-to-door service for learners who find it difficult to use conventional public transport.
LTP3 Cycling trips (annualised index)	Figures for 2007/08 showed decrease in number of trips for first time. May have been influenced by poor weather during the summer of 2007.	Data will be collected again during summer 2008. If figures continue to fall, forward projections may have to be moderated downwards.
NON-MANDATORY LTP INDICATORS		
BVPI 165 % of pedestrian crossings with facilities for disabled persons	Changes in the criteria have meant target cannot be met and target is unlikely to be achieved in the future due to costs involved.	Targets re-profiled for 2008/09 – 2010/11.
BVPI 178 % of footpaths and other rights of way that are easy to use	2 factors identified: replacement signing being damaged or removed between surveys and a small number of long-term legal/physical issues that affect a small number of longer paths.	Targets re-profiled for 2008/09 – 2010/11.
L11 Number of replacement bus shelters	Most on-street sites which require replacement bus shelters have already been addressed.	A study is now underway to examine options to improve older shelters on the Runcorn Busway. The study will assist in further development of the programme.

TABLE 8.1: LTP2 MANDATORY INDICATORS						
Indicator	Definitions		2006/07	2007/08	2006/07	2007/08
Road Condition (% of network in need of further investigation)	(1) Principal Roads - BVPI223	Actual Figures	2.00%	1.00%		
		Target	2.25%	2.00%	met	met
			2006/07	2007/08	2006/07	2007/08
	(2) Classified, non-principal, roads - BVPI224a	Actual Figures	6.00%	4.00%		
		Target	N/A	6.00%	met	met
			2006/07	2007/08	2006/07	2007/08
	(3) Unclassified roads - BVPI224b	Actual Figures	8.00%	8.00%		
		Target	6.20%	9.00%	not met	met
			2006	2007	2006	2007
Total killed and seriously injured casualties	Reduce K.S.I. To 70 by 2010 (5 year average)	Actual Figures	68 (2006)	63.8 (2007)		
		Target	72	71	met	met
			2006	2007	2006	2007
Child killed and seriously injured casualties	Reduce C.K.S.I. To 13 by 2010 (5 year average)	Actual Figures	12 (2006)	11.8 (2007)		
		Target	14	13	met	met
			2006	2007	2006	2007
Total slight casualties	Reduce Slight Casualties To 532 by 2010.	Actual Figures	491 (2006)	504 (2007)		
		Target	548	544	met	met
			2006/07	2007/08	2006/07	2007/08
Total local public transport patronage in target	Thousands of passenger journeys (i.e. boardings) per year in the authority	Actual Figures	N/A	N/A		
		Target	N/A	N/A		
			2006/07	2007/08	2006/07	2007/08
of which number of bus passenger journeys - BVPI102		Actual Figures	6,071,996	5,945,875		
		Target	6,140,000	6,436,300	not met	not met
			2006/07	2007/08	2006/07	2007/08
Satisfaction with local bus services-BVPI104(tri-annually)		Actual Figures	63.00%	N/A		
		Target	63.00%	N/A	met	met
			2006/07	2007/08	2006/07	2007/08
Footway condition - BVPI187 (% of the category 1, 1a and 2 footway network where		Actual Figures	23%	50.00%		
		Target	25%	24%	met	not met
			2006/07	2007/08	2006/07	2007/08
LPT1 A. Accessibility target	% households in top 5 most deprived wards within 40 mins travel to Whiston Hospital.	Actual Figures	29.00%	100.00%		
		Target	29.00%	40.00%	met	met
			2006	2007	2006/07	2007/08
LPT1 B. Accessibility target	% households in top five most deprived wards within 40 mins travel to Warrington Hospital.	Actual Figures	0.00%	100.00%		
		Target	0.00%	20.00%	met	met
			2006	2007	2006/07	2007/08
LPT1 C. Accessibility target	% 16-19 learners who live in the top five most deprived wards within 30 minutes travel time to Bridgewater Campus.	Actual Figures	84.00%	86.00%		
		Target	84.00%	90.00%	met	not met
			2006	2007	2006/07	2007/08
LPT1 D. Accessibility target	% 16-19 learners in the top five most deprived wards within 30 minutes travel time to Widnes Campus.	Actual Figures	89.00%	89.00%		
		Target	89.00%	95.00%	met	not met
			2006	2007	2006/07	2007/08
LTP2 - Change in area wide road traffic mileage		Actual Figures	N/A	N/A		
		Target	N/A	N/A		
			2006/07	2007/08	2006/07	2007/08
LTP3 - Cycling trips (annualised index)		Actual Figures	159 (70)	157 (69)		
		Target	159 (70)	170 (75)	met	not met
			2006/07	2007/08	2006/07	2007/08
LTP4 - Mode share of journeys to school	Share of journeys by car (including vans and taxis), excluding car share journeys.	Actual Figures	34.7 (4923)	34.8 (5613)		
		Target	N/A	34.80	N/A	met
			2006/07	2007/08	2006/07	2007/08
LTP5 - Bus punctuality indicator	% of buses starting route on time	Actual Figures	97.1%	97.42%		
		Target	97.0%	97.3%	met	met
			2006/07	2007/08	2006/07	2007/08
	% of buses on time at intermediate turning points	Actual Figures	80.9%	84.83%		
		Target	76.9%	78.7%	met	met
			2006/07	2007/08	2006/07	2007/08
	% of buses on time at non-timing points.	Actual Figures	66.0%	75.54%		
		Target	73.0%	74.7%	not met	met
			2006/07	2007/08	2006/07	2007/08
	Average excess waiting time on frequent service routes	Actual Figures	N/A	N/A		
		Target	N/A	N/A		
			2006/07	2007/08	2006/07	2007/08
LTP6 - Changes in peak period traffic flows to urban centres	Area 1	Actual Figures	N/A	N/A		
		Target	N/A	N/A		
			2006/07	2007/08	2006/07	2007/08
	Area 2	Actual Figures	N/A	N/A		
		Target	N/A	N/A		
			2006/07	2007/08	2006/07	2007/08
	Area 3	Actual Figures	N/A	N/A		
		Target	N/A	N/A		
			2006/07	2007/08	2006/07	2007/08
LTP7 - Congestion		Actual Figures	N/A	N/A		
		Target	N/A	N/A		
			2006/07	2007/08	2006/07	2007/08
LTP8 - An air quality target related to traffic		Actual Figures	N/A	N/A		
		Target	N/A	N/A		
			2006	2007	2006/07	2007/08
SUMMARY			2006/07	%	2007/08	%
		met	14	82%	13	72%
		on-track	0	0%	0	0%
		not met	3	18%	5	28%
			17		18	

9.0 PROGRAMME OVERVIEW: RESOURCES

Tables 9.2 – 9.4 provide evidence of actual and projected capital and revenue expenditure for the LTP2 programme for the years 2006/07 and 2007/08. Projected figures are based on the original figures presented in LTP2 Tables 5.2 & 5.7 and do not reflect the 25% uplift received for the Integrated Transport Block for 2007/08 to 2010/11. This explains why Integrated Block spending in 2006/07 was within –0.1% of projected spend whilst 2007/08 showed overspend of +24.6%. An extra row has been added at the bottom of the table 9.3 comparing the total LTP capital programme spend with the uplifted figure. Over the past two years, actual capital spend has been roughly equal to the uplifted projected capital spend; figures show it totalled £8,534,000 which is 0.7% higher than the uplifted projected figure. Revenue spend was also very close to the projected figures with an overall underspend of –1.5%. Differences of +/- 25% or above at the end of the 2 year period have been highlighted in the tables and a summary of the reasons for the variance is given in Table 9.1.

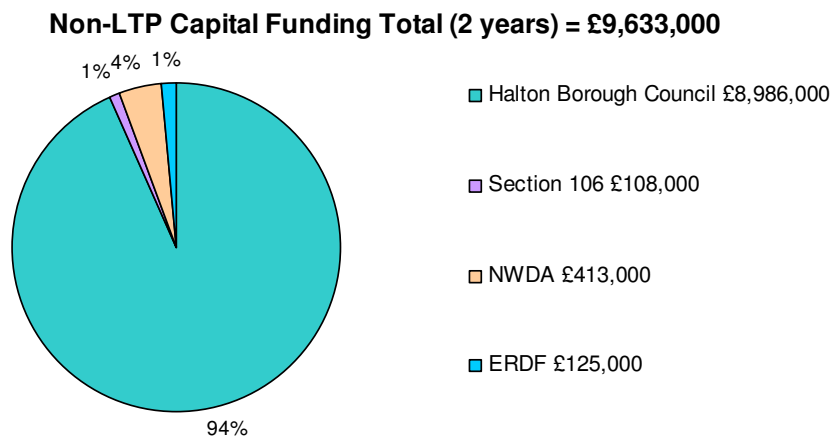
Table 9.1: Actual 'v' Projected Spend, Variance +/-25% or above at end of 2 years

	REASONS FOR VARIANCE
CAPITAL	
Quality Corridor: Bus Route Improvements	The first two years of LTP2 included work to upgrade the Halton Lea North Bus Station and Grangeway/Halton Brook Quality Transport Corridor (zone treatment). The higher level of expenditure reflects the support that was given to supplement the Bus Interchange budget and also the significantly higher proportion of bus stop upgrades undertaken within the Grange housing area of the Quality Corridor.
Walking: Outside Corridor	The total expenditure on walking and cycling schemes not associated with Quality Transport Corridors has been in line with projections over the two years of the LTP, although schemes have concentrated more on public rights of way / footpath improvements and better provision of dropped crossings to improve pedestrian mobility rather than conversion to cycle use. Cycling improvements have mainly been implemented with Quality Transport Corridors.
Cycling: Outside Corridor	
Integrated Transport: Outside Corridor	£152,000 was vired from other capital codes to Integrated Transport Improvements to aid the successful delivery of the new centralised passenger booking and vehicle scheduling software system. This involved the purchase of additional computer hardware to protect the storage and transmission of the data between the control centre and the vehicles, as well as the purchase of additional in vehicle communications equipment to extend the project to a wider range of vehicles within the fleet at Halton Community Transport.
Runcorn Busway Study	The Runcorn Busway Study commenced in early 2006 with work on a scoping study following consultation with local bus operators. However, detailed investigation of issues has not progressed due to the re-prioritisation of resources to other areas of the integrated transport improvement programme.
Upton Rocks Distributor Road	The proposed Upton Rocks distributor road required the acquisition of a small area of land from Riverside College. Although terms were agreed with the college during 2006/07, the completion of the land transaction has been protracted due to the involvement of the joint housing developers who are required to fund the land acquisition under the terms of a Section 106 planning agreement. The delay was exacerbated by the need for a new planning approval. These issues are now close to being resolved and it is anticipated that the scheme will commence in the summer of 2008.
Contributions to Regeneration schemes	The demand for direct financial contributions to Regeneration schemes has been less than anticipated and as a result, expenditure across this category has been lower than planned. The Council's programme of regeneration for Widnes Waterfront has attracted funding from other sources, which has enabled walking, cycling and

	public transport improvements to be delivered without the need for LTP support. Also, the next phases of 'town centre' regeneration schemes have been delayed and have therefore not yet required match-funding support from the LTP budget. However, work to upgrade Runcorn Busway bus stops and footpaths to complement and co-ordinate with the Castlefields Regeneration programme has been undertaken and the remainder of the Direct contribution allocations have been re-distributed to other walking, cycling and bus improvement schemes.
REVENUE	
Bus Shelters	Additional revenue funding was transferred from underspend elsewhere in the revenue programme.

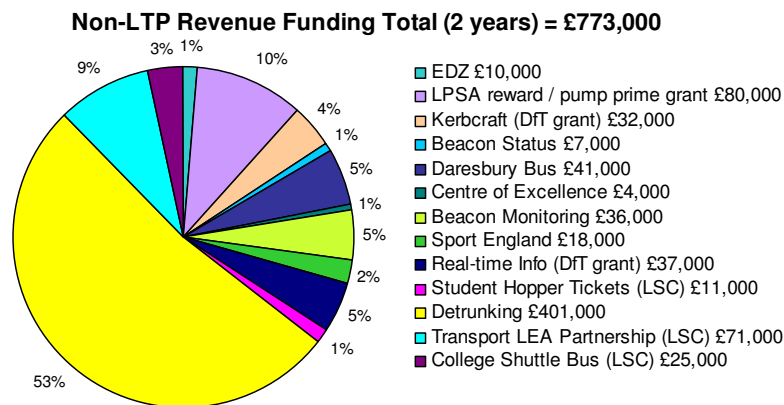
During the first two years of LTP2, an additional £9½ million in non-LTP capital funding was drawn down for highway, bridge and transport projects. Figure 9.1 shows a breakdown of sources with Halton Borough Council (HBC) being the main contributor (94%). Only a minimal contribution was secured through Section 278 planning agreements (£150) and this sum is too small to be represented on the chart.

Figure 9.1: Breakdown of sources for non-LTP capital funding



HBC was also successful in securing over £¾ million additional revenue funding. Funding for road de-trunking where responsibility for specific sections of road passes from the national Highways Agency to the Local Authority, accounted for just over half of the total. The remaining sums were secured for a variety of projects associated with transportation and road safety.

Figure 9.2: Breakdown of sources for non-LTP revenue funding



Halton Borough Council (HBC) is very aware of the need to improve efficiency of services and always seeks to ensure that projects represent good value for money (VfM). During the period covered by the first two years of LTP2, a Best Value Review of the Transport Co-ordination was conducted along with a restructuring of the Transportation and Highways sections to provide more efficient working. Investment in the new vehicles and procurement software for fleet and 'door2door' services should also help to ensure efficient and reliable running of these services in the coming years of LTP2.

HBC has recently completed a comparison of procurement options for delivering a substantially increased programme of bridge maintenance in the Borough. As a result we are now pressing ahead with plans to procure bridge maintenance works over a minimum period of four years through the engagement of a single "partnering" contractor using a construction framework form of contract. The approach is viewed to be advantageous in terms of its overall flexibility, quality and value for money through continuity of service. It also aligns with the Office of Government Commerce's (OGC) Achieving Excellence in Construction initiative and the Latham and Egan Reports which recognised that building longer term, collaborative relationships with suppliers helps to build trust and in turn deliver an enhanced product through better experience and understanding. It is expected that short listed contractors will be invited to tender in May/June 2008 and that the successful partner contractor will be able to commence on site early in 2009.

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TABLE 9.2 MAINTENANCE SPEND									
	2006/07			2007/08			2 Year Total		
	Planned 'P'	Actual 'A'	% Diff $\frac{A-P}{A} \times 100$	Planned 'P'	Actual 'A'	% Diff $\frac{A-P}{A} \times 100$	Planned 'P'	Actual 'A'	% Diff $\frac{A-P}{A} \times 100$
Structural Maintenance of Carriageways	623	633	+1.6%	501	634	+26.5%	1124	1267	+12.7%
Independent Footpath Network	84	91	+8.3%	90	83	-7.8%	174	174	0%
Footway Reconstruction	254	245	-3.5%	305	257	-15.7%	559	502	-10.2%
Lighting	169	155	-8.3%	160	131	-18.1%	329	286	-13.1%
Cycleways	34	40	+17.6%	30	38	+26.7%	64	78	+21.9%
Total for Road Maintenance	1164	1164	0%	1086	1143	+5.2%	2250	2307	+2.5%
Bridge Assessment	80	66	-17.5%	20	39	+95.0%	100	105	+5.0%
Bridge Strengthening	262	273	+4.2%	100	145	+45.0%	362	418	+15.5%
Bridge Maintenance on SJB	622	618	-0.6%	760	693	-8.8%	1382	1311	-5.1%
Minor Bridge Works on SJB	78	86	+10.3%	85	92	+8.2%	163	178	+9.2%
Other Bridges	68	67	-1.5%	80	89	+11.3%	148	156	+5.4%
Total for Bridges	1110	1110	0%	1045	1056	+1.1%	2155	2166	+0.5%
TOTAL MAINTENANCE	2274	2274	0%	2131	2199	+3.2%	4405	4473	+1.5%

TABLE 9.3 INTEGRATED TRANSPORT BLOCK SPEND									
	2006/07			2007/08			2 Year Total		
	Planned 'P'	Actual 'A'	% Diff $\frac{A-P}{A} \times 100$	Planned 'P'	Actual 'A'	% Diff $\frac{A-P}{A} \times 100$	Planned 'P'	Actual 'A'	% Diff $\frac{A-P}{A} \times 100$
Local Safety Schemes	211	290	+37.4%	210	117	-44.3%	421	407	-3.3%
Total for Local Safety Schemes	211	290	+37.4%	210	117	-44.3%	421	407	-3.3%
Quality Corridor: Walking	241	259	+7.5%	150	223	+48.7%	391	482	+23.3%
Quality Corridor: Cycling	244	252	+3.3%	156	122	-21.8%	400	374	-6.5%
Quality Corridor: Bus Route Improvements	211	212	+0.5%	140	313	+123.6%	351	525	+49.6%
Quality Corridor: Real Time Information	0	0	0%	0	0	0%	0	0	0%
Total for Quality Corridors	696	723	+3.9%	446	659	+47.8%	1142	1382	+21.0%

Walking: Outside Corridor	118	138	+16.9%	75	154	+105.3%	193	292	+51.3%
Cycling: Outside Corridor	114	55	-51.8%	75	55	-26.7%	189	110	-41.8%
Bus Interchanges: Outside Corridor	255	296	+16.1%	0	0	0%	255	296	+16.1%
Integrated Transport: Outside Corridor	138	85	-38.4%	90	295	+227.8%	228	380	+66.7%
Traffic Signals: Outside Corridor	51	54	+5.9%	30	47	+56.7%	81	101	+24.7%
Runcorn Busway Study	30	0	-100.0%	0	0	0%	30	0	-100.0%
Accessible Buses	85	88	+3.5%	250	276	+10.4%	335	364	+8.7%
Total for Interventions outside Quality Corridors	791	716	-9.5%	520	827	+59.0%	1311	1543	+17.7%
Hough Green Station	0	0	0%	0	0	0%	0	0	0%
Widnes Station	0	0	0%	0	0	0%	0	0	0%
Total for Station Improvements	0	0	0%	0	0	0%	0	0	0%
SJB VMS	205	233	+13.7%	200	147	-26.5%	405	380	-6.2%
A56/Eastern Expressway Improvements	65	59	-9.2%	150	198	+32.0%	215	257	+19.5%
Upton Rocks Distributor Road	82	66	-19.5%	0	-45	-	82	21	-74.4%
Contributions to Regeneration schemes	61	21	-65.6%	40	48	20.0%	101	69	-31.7%
Total for Other	413	379	-8.2%	390	384	+1.5%	803	763	-5.0%
TOTAL INTEGRATED TRANSPORT BLOCK	2111	2108	-0.1%	1566	1951	+24.6%	3677	4059	+10.4%

ORIGINAL TOTAL LTP CAPITAL PROGRAMME	4385	4385	0%	3697	4149	+12.2%	8082	8534	+5.6%
UPLIFTED TOTAL LTP CAPITAL PROGRAMME	4385	4385	0%	4089	4149	+1.5%	8474	8534	+0.7%



Difference of + or – 25% or greater

TABLE 9.4 HALTON REVENUE SPEND									
	2006/07			2007/08			2 Year Total		
	Planned 'P'	Actual 'A'	% Diff $\frac{A-P}{A} \times 100$	Planned 'P'	Actual 'A'	% Diff $\frac{A-P}{A} \times 100$	Planned 'P'	Actual 'A'	% Diff $\frac{A-P}{A} \times 100$
Bus Shelters	22	22	0%	22	45	+104.5%	44	67	+52.3%
CCTV	148	152	+2.7%	135	146	+8.1%	283	298	+5.3%
Transportation (net of asset support)	15	13	-13.3%	16	11	-32.8%	30	23	+23.3%
School Crossing Patrols	98	99	+1.0%	109	110	+0.9%	207	209	+1.0%
Transport Co-ordination	866	907	+4.7%	933	962	+3.1%	1799	1869	+3.9%
Grant to Halton Community Transport	114	114	0%	114	114	0%	228	228	0%
Transport Policy & Planning	414	393	-5.1%	435	375	-13.8%	849	768	-9.5%
Traffic Management	518	496	-4.2%	567	516	-9.0%	1085	1012	-6.7%
Off-Street Parking	76	71	-6.6%	71	76	+7.0%	147	147	0%
Highways /Traffic /Lighting Management	2408	2364	-1.8%	1829	1827	-0.1%	4237	4191	-1.1%
Land Drainage / Flood	72	67	-6.9%	73	81	+11.0%	145	148	+2.1%
Bridge Maintenance	131	127	-3.1%	135	135	0%	266	262	-1.5%
Street Lighting	1701	1689	-0.7%	1644	1508	-8.3%	3345	3197	-4.4%
Highways Maintenance	823	823	0%	844	842	-0.2%	1667	1665	-0.1%
Network Management	1441	1372	-4.8%	1463	1520	+3.9%	2904	2892	-0.4%
TOTAL FOR HALTON REVENUE	8846	8706	-1.6%	8389	8265	-1.5%	17235	16971	-1.5%

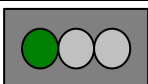
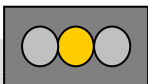
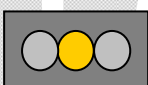
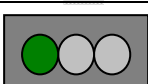
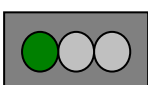
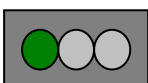
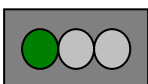


Difference of + or – 25% or greater

10.0 PROGRAMME OVERVIEW: RISK

Table 10.1 provides a summary of risk to delivery for the LTP key areas over the remaining years of LTP2. A 'traffic light' system (Green = low risk, Amber = medium risk, and Red = high risk) has been used to broadly categorise the overall level of risk for (i) the four shared priorities; congestion & network management, accessibility, safer roads and air quality, (ii) asset management, (iii) use of resources and (iv) local priorities/wider objectives. Of the seven themes, five have been graded as 'Green' and two as 'Amber'. Overall Halton Borough Council (HBC) remains confident that it can successfully deliver projects over the remaining three years of LTP2.

Table 10.1: LTP Programme themes – Summary of Risk

Theme	Grading	Assessment
Congestion & Network Management Duties		Good progress is likely to continue. PRN funding for SJB and expansion of VMS will help to address SJB hotspot. Main threats are an unfavourable decision on SJB Major Scheme Bid and lack of funding for softer measure, both of which are outside HBC's control.
Asset Management		Progress has been made on developing the Transport Asset Management Plan (TAMP) but plan still requires considerable work to complete and is likely to be in place only at the end of LTP2. For this reason it has been graded 'Amber'.
Accessibility & ROW		Good progress so far but this priority faces challenges from rising operating costs; the availability of revenue funding for services and supporting measures; and demands on existing revenue funding. For this reason it has been graded 'Amber'
Safer Roads		Excellent progress is likely to continue. Main threat is lack of resources for Road Safety Education, Training & Publicity (RSET &P) but HBC will seek to minimise this risk through effective partnership working and integration of road safety into wider schemes.
Better Air Quality		This is an emerging issue for Halton and presents an opportunity to explore how policies, strategies and schemes can address air quality. An effective working group has been established and for this reason it has been graded as 'Green'.
Use of Resources		We believe HBC has used LTP resources effectively as demonstrated by the case studies and indicators included in this report. Section 9 shows that overall planned and actual LTP expenditure was within 5.6% and that HBC has contributed or brought in additional capital and revenue funding totalling over £10 million for the 2 years. For this reason, risk has been graded 'Green'.
Local Priorities / Wider Objectives		HBC has been proactive in responding to the changing context for the LTP and has supported the establishment of a Transport Board for the Halton Strategic Partnership.

		The Transport Board will ensure that transport issues influence and are influenced, by local priorities and wider objectives. For this reason, risk has been graded 'Green'.
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APPENDIX A: SUMMARY OF PROGRESS: INDICATOR TABLES

APPENDIX A LTP2 Mandatory Indicators		Halton					Actual and Trajectory Data										Performance Monitoring	Notes		
Core Indicator	Definitions	Year Type	Units	Year	Value															
Road Condition (% of network in need of further investigation)	(1) Principal Roads - BVPI223	Financial	Percentage	Base Data	2004/05	22.53%	Actual Figures										Performance Monitoring	Notes		
				Target Data	2010/11	XX	Trajectory													
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11											
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11												
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11												
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11												
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11												
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11												
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11												
(2) Classified, non-principal roads - BVPI224a	Financial	Percentage	Base Data	2005/06	XX	Actual Figures										Performance Monitoring	Notes			
			Target Data	2010/11	XX	Trajectory														
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11												
2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11													
2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11													
2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11													
2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11													
2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11													
(3) Unclassified roads - BVPI224b	Financial	Percentage	Base Data	2003/04	6.50%	Actual Figures												Performance Monitoring	Notes	
			Target Data	2010/11	3.20%	Trajectory														
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11												
2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11													
2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11													
2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11													
2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11													
2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11													
Total killed and seriously injured casualties - BVPI99(x)	Calendar	Casualties (5 year average)	Base Data	1994-98	157	Actual Figures										Performance Monitoring	Notes			
			Target Data	2010	71 (2010)	Trajectory														
	1994-98	2003	2004	2005	2006	2007	2008	2009	2010											
1994-98	2003	2004	2005	2006	2007	2008	2009	2010												
1994-98	2003	2004	2005	2006	2007	2008	2009	2010												
1994-98	2003	2004	2005	2006	2007	2008	2009	2010												
1994-98	2003	2004	2005	2006	2007	2008	2009	2010												
1994-98	2003	2004	2005	2006	2007	2008	2009	2010												
Child killed and seriously injured casualties - BVPI99(y)	Calendar	Casualties (5 year average)	Base Data	1994-98	33	Actual Figures												Performance Monitoring	Notes	
			Target Data	2010	13 (2010)	Trajectory														
	1994-98	2003	2004	2005	2006	2007	2008	2009	2010											
1994-98	2003	2004	2005	2006	2007	2008	2009	2010												
1994-98	2003	2004	2005	2006	2007	2008	2009	2010												
1994-98	2003	2004	2005	2006	2007	2008	2009	2010												
1994-98	2003	2004	2005	2006	2007	2008	2009	2010												
Total slight casualties - BVPI99(z)	Calendar	Casualties	Base Data	1994-98	627	Actual Figures										Performance Monitoring	Notes			
			Target Data	2010	532 (2010)	Trajectory														
	1994-98	2003	2004	2005	2006	2007	2008	2009	2010											
1994-98	2003	2004	2005	2006	2007	2008	2009	2010												
1994-98	2003	2004	2005	2006	2007	2008	2009	2010												
1994-98	2003	2004	2005	2006	2007	2008	2009	2010												
1994-98	2003	2004	2005	2006	2007	2008	2009	2010												
Total local public transport patronage in target	Financial	Thousand passenger journeys	Base Data	2003/04		Actual Figures												Performance Monitoring	Notes	
			Target Data	2010/11		Trajectory														
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11												
2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11													
2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11													
2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11													
of which number of bus passenger journeys - BVPI102	Financial	Thousand passenger journeys	Base Data	2003/04	6,003,152	Actual Figures										Performance Monitoring	Notes			
			Target Data	2010/11	6,697,000	Trajectory														
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11												
2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11													
2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11													
2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11													
2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11													

								2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	
Satisfaction with local bus services - BVP104 (tri-annually)	Financial	Percentage	Base Data	2003/04	59.9%	Actual Figures		59.9%	N/A	N/A	0.63	N/A				Surveys only undertaken every 3 years.
			Target Data	2009/10	69.00%	Trajectory		0.63	N/A	N/A	69.00%	N/A				
Footway condition - BVP187 (% of the category 1, 1a and 2 footway network where structural maintenance should be considered.)	Financial	Percentage	Base Data	2004/05	25.12%	Actual Figures		25.12%	22.40%	23.00%	50.00%					2007/8 showed a significant increase over previous years and double the stated target for 07/08. 50% of the category 1 & 2 footways are surveyed each year and the degree of change suggests discrepancy in data collection that is currently being investigated. Contractor's survey staff were required to have completed competence tests and a scheme of accreditation in 2007 that may have had an influence on recent data results.
			Target Data	2010/11	25%	Trajectory		25.00%	25.00%	XX	XX	XX				
LPT1 A - Accessibility target	Calendar	Percentage	Base Data	2005	29.00%	Actual Figures		N/A	N/A	29.00%	29.00%	100.00%				In 2006/7 indicator remained static. HBC has used Priorities Funding introduced in 2007 for a new "Hospital Link" service based on pre-bookable discounted taxis. Qualifying residents can use the scheme and the average journey time by taxi is 30 mins. Targets from 2008-2010 have been reprofiled.
			Target Data	2010	100.00%	Trajectory				29.00%	40.00%	100.00%	100.00%	100.00%		
LPT1 B - Accessibility target	Calendar	Percentage	Base Data	2005	0.00%	Actual Figures		N/A	N/A	0.00%	0.00%	100.00%				Introduction of the new dedicated shuttle bus service linking Halton Hospital to Warrington General by North Cheshire NHS Hospitals Trust has improved access. HBC is still working closely with the Hospital Trust and the bus operators to improve conventional public transport links from other areas of the Borough. Qualifying residents are also eligible to use the use "Hospital Link" discounted taxi service described above. The targets from 2008 - 2010 have been reprofiled.
			Target Data	2010	100.00%	Trajectory				0.00%	20.00%	100.00%	100.00%	100.00%		
LPT1 C - Accessibility target	Calendar	Percentage	Base Data	2005	84.00%	Actual Figures		N/A	N/A	84.00%	84.00%	86.00%				Indicator affected by reduced evening frequencies on commercial service X1 but these journeys reinstated in May 2008. Absence of further DT "Kickstart" funding (originally envisaged in the Access Plan), has resulted in fewer enhancements to the commercial bus network. HBC continues to fund a pre bookable door to door service for learners who find it difficult to use conventional public transport. Targets from 2008-2010 have been reprofiled.
			Target Data	2010	89.00%	Trajectory				84.00%	90.00%	87.00%	88.00%	89.00%		
LPT1 D - Accessibility target	Calendar	Percentage	Base Data	2005	89.00%	Actual Figures		N/A	N/A	89.00%	89.00%	89.00%				Local bus network in Widnes was stable hence overall levels of accessibility unchanged. Absence of further DT "Kickstart" funding (originally envisaged in the Access Plan), has resulted in fewer enhancements to the commercial bus network. Reprofiled targets for 2008 - 2010. HBC continues to fund a pre bookable door to door service for learners who find it difficult to use conventional public transport.
			Target Data	2010	93.00%	Trajectory				89.00%	95.00%	91.00%	92.00%	93.00%		
LTP2 - Change in area wide road traffic mileage	Calendar	Vehicle Kilometres	Base Data	2004	1,020	Actual Figures		N/A	N/A	N/A	N/A	N/A	N/A	N/A		
			Target Data	2010	1,126	Trajectory		N/A	N/A	N/A	N/A	N/A	N/A	N/A		
LTP3 - Cycling trips (annualised index)	Financial	Index based on 2003/04 = 100	Base Data	2003/04	100 (44)	Actual Figures		100 (44)	136 (60)	148 (65)	159 (70)	157 (69)				Number of trips declined slightly in 2007/08. This runs contrary to previous trend which showed a gradual year-on-year increase. Results for 2007/08 may have been adversely affected by poor weather during May-July 2007 when data was collected.
			Target Data	2010/11	205 (90)	Trajectory				159 (70)	170 (75)	182 (80)	193 (85)	205 (90)		

APPENDIX 2 LTP2 Non-Mandatory Indicators													
Target No.	Local Performance Indicators contained in LTP	Local targets or outcomes contained in LTP	Baseline Data 2003/4 (unless otherwise stated)	2004/5	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11	Source of Data	Performance Assessment	Notes/Comments
L1	Number of passengers trips on accessible transport services	Increase to 119,400 by 2010/11.	110,806.00	111,635.00	112,600.00	132,675.00	183,877.00	190,000.00	192,000.00	193,000.00	Information from Halton Community Transport - Annually.		Excellent progress has again been made and further growth is anticipated during 2008/9 following the launch of the new "Door 2 Door" service. Targets reprofiled for 2008/09 onwards.
L2	% of Rural households within 800m. walk of an hourly or better bus service	Maintain at 96.7% until 2010/2011	96.70%	96.70%	96.70%	96.70%	96.70%	96.70%	96.70%	96.70%	H.B.C. Survey		The network of rural bus services within the Borough has remained stable during 2007/8.
BVPI 100	Number of days of temporary traffic controls or road closure on traffic sensitive roads caused by local authority road works per kilometre of traffic	0.6 days/km by 2010/11	0.65	1.33	1.1	0.3	0.31	0.6	0.6	0.6	Councils own records		Target met
BVPI 103	Percentage of users satisfied with local provision of public transport information	Increase satisfied users to 58.8% by 2009/10	55%	N/A	N/A	55.0%	N/A	N/A	58.8%	N/A	H.B.C. Sample survey in accordance with DfT guidance (Tri-annually)		Surveys only taken every 3 years
BVPI 165	Percentage of Pedestrian crossings with facilities for disabled people	Maintain at 100% until 2010/2011	95%	100%	100%	87.8%	67%	67%	67%	67%	Council's own records		Due to changes made in the criteria, the target has not been met and is unlikely to be achieved due to costs involved. Targets reprofiled for 2008/9-2010/11.
BVPI 178	Total length of footpaths and other rights of way that are easy to use, as a percentage of the total length of all rights of way	Maintain at 96% set until 2010/11	95%	96%	96%	94%	94%	94%	94%	94%	Local Survey every six months		As indicator is based on lengths of paths it can be affected substantially if one of the longer paths fails. Factors which affect performance: 1) Signing – although a contractor can replace all reported damaged and missing signs in the annual works programme these can be removed or vandalised by the time the next survey is undertaken or even the very next day. Unfortunately this issue is out of our control. 2) We have a small number of outstanding long term legal/physical issues that which relate to at least one of the longer paths which are unlikely to be resolved within LTP2. Targets reprofiled for 2008/9-2010/11.
L8	Percentage increase of bus stops with Quality Corridor features	Increase the number of accessible bus stops to 30% by 2010/11	14%	24%	25%	32%	34%	36%	38%	40%	Annual local survey (Total number of bus stops is 603)		On target. Annual targets reprofiled for 2008/09 onwards.

L9	Number of bus stops/shelters with information displays	Increase to 570 by 2010/11	383	425	442	470	485	518	544	570	Annual local survey	On target
L3	NOT ALLOCATED											
L4	NOT ALLOCATED											
L5	Number of Park and Ride spaces at rail stations	Increase spaces to 580 by 2010/11	520	520	520	520	520	560	560	580	Annual local survey	Design work is underway on an extension of Widnes North Rail station which will increase the number of spaces by over 100. Virgin Trains are also constructing a 510 space multi-storey carpark at Runcorn station. Indicator likely to exceed 2010/11 target.
L6	Percentage of schools with School Travel Plans in place	Increase to 100% of all schools by 2010/11	18%	38%	40%	53%	69%	76%	88%	100%	Council's own records	50 STPs completed out of 72. Performance is on track to achieve 2010 target.
L7	Percentage of local firms (of more than 100 employees) having a Commuter Plan in place	Increase to 30% of major firms by 2010/11	9%	12%	15%	23%	33%	24%	27%	30%	Council's own records initially then surveys	Staff travel plans have been developed for a number of major employers; this has resulted in the original target (30%) being met ahead of schedule. Progress over the remaining years of LTP2 will continue to be monitored.
L10	Number of new bus shelters	Increase to 28 by 2010/11	6	16	18	35	46	24	26	28	Annual local survey	Target exceeded
L11	Number of replacement bus shelters	Increase to 75 by 2010/2011	17	32	35	40	44	57	66	75	Annual local survey	Most sites which require replacement bus shelters have been addressed. A study is now underway to examine options to improve older shelters on the Runcorn Busway. The study will assist in the further development of the busway shelter replacement programme and inform a revised HT LI 02 (b).
L12	Number of Personalised Journey Plans issued per year	Increase to 1200 by 2010/11	932	1000	1382	1140	1616	1150	1200	1200	Council's own records	In 2007/08 HBC's Direct Link Call Centre started to offer Personalised Travel Advice. This has accounted for most of the growth
L13	Damage of roads and pavements (% of reported incidents repaired or made safe within 24hrs)	Increase proportion repaired/made safe in 24hours to 98% by 2010/2011	95.71%	98.00%	98.00%	99.71%	99.58%	98.00%	98.00%	98.00%	Council's own records	Target exceeded

SUMMARY

met	11	73%
on-track	0	0%
not met	4	27%

APPENDIX B: Summary of proposals for future monitoring

Mandatory Indicators	Proposal
BVPI 223 % of principal road network in need of further investigation.	No change.
BVPI 224a % of classified non-principal road network in need of further investigation.	No change.
BVPI 224b % of unclassified road network in need of further investigation.	No change.
KSI Total killed and seriously injured.	No change. Remains 5-year rolling average as agreed with DfT.
CKSI Child killed and seriously injured.	No change. Remains 5-year rolling average as agreed with DfT.
SL Total slight casualties.	No change. Remains 5-year rolling average as agreed with DfT.
BVPI 102 Bus passenger journeys per year in the authority.	No change.
BVPI 104 Satisfaction with local bus services (tri-annual survey).	No change.
BVPI 187 % of category 1, 1a & 2 footway network where structural maintenance should be considered.	New local performance indicator to be developed based on footway condition visual surveys that will report on the whole of Halton's footway and footpath network. Targets will be set for remainder of LTP2 once baseline is established.
LTP1 A Increase percentage of households in deprived wards without car within 40 mins travel time to Whiston hospital.	No changes to indicator. Targets to be raised to 100% for 2008/09 onwards.
LTP1 B Increase percentage of households in deprived wards without car within 40 mins travel time to Warrington hospital.	No changes to indicator. Targets to be raised to 100% for 2008/09 onwards.
LTP1 C Increase percentage of 16-19 learners in deprived wards without car within 30 mins travel time to Bridgewater Campus.	Absence of further 'Kickstart' funding envisaged in the Access Plan has resulted in fewer enhancements to the commercial bus network. Targets re-profiled. New target (Previous Target): 2008/09 87% (100%), 2009/10 88% (100%), 2010/11 89% (100%).
LTP1 D Increase percentage of 16-19 learners in deprived wards without car within 30 mins travel time to Widnes Campus.	Absence of further 'Kickstart' funding envisaged in the Access Plan has resulted in fewer enhancements to the commercial bus network. Targets re-profiled. New target (Previous Target): 2008/09 91% (100%), 2009/10 92% (100%), 2010/11 93% (100%).
LTP2 Change in area wide road traffic mileage.	Not reported by Authority.
LTP3 Cycling trips (annualised index)	No change.
LTP4 Mode share of journeys to school: car excluding car share	No changes to indicator. Targets to be increased slightly for remainder of LTP2. New target (Previous target): 2008/09 34.4% (34.6%), 2009/10 34.2% (34.4%), 2010/11 34.2% (34.0%).





LTP5 (a) % of buses starting route on time.	No change.
LTP5 (b) % of buses on time at intermediate timing points.	No changes to indicator. Target to be raised for remainder of LTP2, reflecting excellent progress made during 2007/08. New target (Previous target): 2008/09 85.2% (80.5%), 2009/10 86.2% (82.3%), 2010/11 87.0% (84.0%).
LTP5 (c) % of buses on time at non-timing points.	DfT have confirmed that from 2008/09 onwards, local authorities will no longer be required to collect bus punctuality information at non-timing points. HBC will therefore cease collecting data for this indicator.
LTP5 (d) Average excess waiting time on frequent service routes.	Not reported by Authority.
LTP6 Changes in peak period traffic flows to urban centres.	Not reported by Authority.
LTP7 Congestion.	Not reported by Authority.
LTP8 An air quality target related to traffic.	Not currently reported.


Non-Mandatory Indicators	Proposal
L1 Number of passenger trips on accessible transport services.	No changes to indicator. Target to be raised for remainder of LTP2, reflecting excellent progress made during 2007/08. New target (Previous target): 2008/09 190,000 (116,600), 2009/10 192,000 (118,000), 2010/11 193,000 (119,400).
L2 % of rural households within 800m walk of an hourly or better bus service.	No change.
BVPI 100 No. of days of temporary traffic controls or road closure on traffic sensitive roads caused by local authority road works per km of traffic.	No change.
BVPI 103 % of users who are satisfied with local provision of public transport information (tri-annual survey).	Halton Borough Council (HBC) proposes to cease collecting and reporting this indicator. BVPI 103 is not used for any purpose other than BVPI reporting and does not differentiate between users /non-users. Next data is due to be collected in 2009/10 and HBC would welcome confirmation that this proposal to cease collecting data is acceptable.
BVPI 165 % of pedestrian crossings with facilities for disabled people.	No changes to indicator. Target to be adjusted downwards and set at 67% for the remainder of LTP2. This is a realistic estimate of likely performance and reflects that indicator is unlikely to improve without substantial additional funding.
BVPI 178 Total length of footpaths and other rights of way that are easy to use, as a percentage of the total length of all rights of way.	No change to indicator. Target to be adjusted downwards and set at 94% for the remainder of LTP2. This is a realistic estimate of performance and reflects long-term legal and practical issues with some paths that won't be resolved within the life of LTP2.
L8 % increase of bus stops with Quality	No changes to indicator. Target to be raised for remainder of LTP2, reflecting excellent progress

Corridor features.	made during 2006/07 & 2007/08. New target (Previous target): 2008/09 36% (28%), 2009/10 38% (29%), 2010/11 40% (30%).
L9 Number of bus stops/shelters with information displays.	No change.
L3 NOT ALLOCATED.	-
L4 NOT ALLOCATED.	-
L5 Number of Park and Ride spaces at rail stations.	No change.
L6 % of schools with School Travel Plans in place.	No change.
L7 % of local firms (of more than 100 employees) having a Commuter Plan in place.	No change.
L10 Number of new bus shelters.	No change.
L11 Number of replacement bus shelters.	No change.
L12 Number of Personalised Journey Plans issued per year.	No change.
L13 % of reported damage to roads and pavements repaired or made safe within 24 hrs.	No change.





APPENDIX C: PROGRESS ON LTP2 KEY ACTIONS

LTP2 included Action Plans setting out key actions under each of the priorities (Congestion, Accessibility, Safer Roads and Air Quality). The following tables list the key actions and target dates from LTP2, provide information on how they link to the Community Strategy and describe progress made towards achieving the key action.



Action 1 - Progress the Mersey Gateway through procedural and procurement processes to construction commencement date.					
Target Date:	2011				
Background:	The Mersey Gateway is a £431 million (March 2007 prices) project to provide a new bridge over the River Mersey joining the towns of Runcorn and Widnes. The existing crossing, the Silver Jubilee Bridge (SJB), is a key congestion pinch-point for the region and acts as a barrier to travel. As part of the Mersey Gateway scheme, modifications will be made to the SJB to create a local link with better facilities for public transport, walking and cycling. These modifications will improve accessibility between the towns of Runcorn and Widnes, improve safety on the SJB and will encourage the use of sustainable transport modes. The routing of Mersey Gateway will remove congestion away from residential areas and benefit air quality in the Borough. In terms of wider benefits, the Mersey Gateway project will act as a major catalyst for improved sustainable transport in the Borough and for regeneration bringing opportunities for new jobs and investment across the Liverpool City Region. To deliver the scheme, manage demand and tie in benefits, both the Mersey Gateway and the SJB crossings will be tolled.				
Contribution:	New infrastructure targeted to tackle congestion at key pinch-point. Project will relieve congestion; improve local accessibility particularly for sustainable modes; improve road safety on cross-river journeys; and improve air quality.				
Community Strategy Objectives (see Appendix D)	Healthy Halton: C, Urban Renewal: A, D & E, Children and Young People: B Employment Learning & Skills: A & C, Safer Halton: C				
Progress:	<p>The Mersey Gateway project making good progress. Key milestones that have been achieved during LTP2 include:</p> <ul style="list-style-type: none"> Nov 07 - Results of public consultation published. July/Aug 08 - Draft Sustainable Transport Strategy published for consultation. Jun 08 - Regeneration Strategy published. Mar 08 - Environmental Impact Assessment completed. Mar 08 - Planning Application submitted. May 08 - Transport & Works Act Orders submitted <p>The project is on-track to meet target date of 2011 for start of construction</p>				


Action 2 – Highways Manager to produce Transport Asset Management Plan (TAMP).					
Target Date:	April 2007				
Background:	Under the guidance issued for LTP2, the requirement for Local Authorities to produce a Highways Asset Management Plan (HAMP) was expanded to cover all transport assets in a Transport Asset Management Plan (TAMP). TAMP uses a strategic approach to identify the optimal allocation of resources to manage transport assets and involves a process of inventory, identification of appropriate Levels of Service (LoS), identification of options and a decision-making process taking into account full costs, benefits and risks. LTP2 listed production of the TAMP as the first of four key actions identified as essential for Network Management in Halton.				



Contribution:	Efficient management of existing transport resources contributes to reducing congestion.
Community Strategy Objectives (see Appendix D)	Urban Renewal: A & D, Children and Young People: B Safer Halton: C
Progress:	Halton's first TAMP is currently being developed. A report on progress was presented to the Council's Policy and Performance Board (Urban Renewal) in January 2008. It is recognised that the TAMP is of such scope and complexity that it cannot easily be addressed in a short period of time and the outline plan presented in the report is only the first stage in a much longer programme of work. HBC proposes to commission further development work on the TAMP from a consultant specialising in asset management during the summer of 2008.





Action 3 - Continue maintenance of highway network					
Target Date:	On-going				
Background:	<p>Within Halton, the highway network has two distinct components; (i) the Runcorn Expressway System which is formed mainly of dual-carriageways with grade-separated junctions developed as part of the New Town Masterplan and (ii) the Non-Expressway roads in Runcorn and Widnes. Extensive work has been undertaken on assessing the maintenance needs of the Expressway network and a prioritised programme of five schemes has been developed. Priority 1-A56 Preston Brook, Priority 2- Weston Expressway southbound from SJB to Bankes Lane Interchange, Priority 3 – Weston Expressway southbound from Bankes Lane Interchange to Rocksavage Interchange, Priority 4 – Bridgewater Expressway eastbound from SJB to Sea Lane Underpass, Priority 5 – Weston Expressway northbound from Rocksavage Interchange to Bankes Lane Interchange. Due to a lack of additional government funding for schemes over £250,000, it is not possible to implement all 5 Expressway schemes within the five-year period covered by LTP2. Assessment of maintenance needs on Non-Expressway roads is regularly undertaken and a prioritised list of works is developed each year. Works on Non-Expressway roads are funded using a mix of LTP2 maintenance allocation and HBC revenue budget for maintenance. The highway network in Halton also includes highways, adjacent footways & cycleways and some off-network footways & cycleways. Maintenance of the highway network is important to maintain accessibility and safety for all highway users but is particularly important for cyclists, walkers and disabled users who tend to be more sensitive to the condition of surfaces and lighting. Halton assesses maintenance needs on a regular basis and the results of the assessments are used to develop maintenance work programmes.</p>				
Contribution:	Efficient management of existing transport resources contributes to reducing congestion, secures accessibility for all users and particularly cyclists, walkers and disabled users and plays an important role in ensuring safety of users.				
Community Strategy Objectives (see Appendix D)	Urban Renewal: A & D, Children and Young People: B Safer Halton: C				





Progress:	<p>Of the five principal road maintenance schemes identified in the LTP, the top priority scheme, reconstruction of the A56 at Preston Brook, was completed in 2007. However, the annual level of funding has not been sufficient to implement the remaining schemes, each valued at over £400,000. To address surface deterioration and loss of skidding resistance, the lengths of Expressways identified in the programme have been surface dressed and the SCANNER information identifies these carriageways as being in generally good condition. Smaller, localised schemes will target specific areas of rutting identified in the SCANNER survey. In the longer term, traffic flows on these expressways are expected to reduce to around 20% of existing flows following the opening of the proposed Mersey Gateway bridge. The condition of these roads will continue to be monitored and maintenance problems addressed appropriately.</p> <p>Annual programmes of carriageway reconstruction and resurfacing have been undertaken on Halton's highway network. Over the first two years of the LTP programme 45 carriageway schemes have been carried out prioritised in accordance with Halton's pavement management system, surveys and inspections. Similarly, 39 schemes of footway reconstruction have been completed within annual maintenance programmes covering all categories of the road network.</p>
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Action 4 - Commence structural maintenance major scheme on Silver Jubilee Bridge (SJB).					
Target Date:	2006				
Background:	<p>The Silver Jubilee Bridge (SJB) joins the two towns of Runcorn and Widnes and is crucial to delivering accessibility in the Borough. The SJB carries flows which exceed its highway capacity, and the structures which make up the SJB are in a poor state of repair and deteriorating at an increasing rate. Halton has developed a 10-year programme of maintenance works to address this problem and bring the SJB up to a steady state of maintenance. The essential maintenance works required for the SJB rely on the Department for Transport (DfT) making available major scheme funding for the scheme. Halton Borough Council has submitted a Major Scheme bid for the SJB and is currently awaiting a decision from the DfT on the outcome. In the meantime the seriousness of the situation has been recognised and Halton's LTP settlement for 2008/09 included additional Primary Route Network (PRN) funding totalling £14,288,000 over 3 years, the majority of which will be targeted at interim maintenance works on the SJB. PRN funded maintenance works commenced in April 2008.</p>				
Contribution:	Efficient management of existing transport resources contributes to reducing congestion. Maintenance of the SJB is vital to maintain current levels of accessibility in the Borough and to ensure that accessibility for sustainable modes can be achieved in future years.				
Community Strategy Objectives (see Appendix D)	Urban Renewal: A & D, Children and Young People: B Safer Halton: C				
Progress:	<p>The SJB Major Scheme Bid for delivering a 10-year maintenance strategy for the SJB Complex was submitted to the Department for Transport (DfT) in March 2006 and HBC have been pressing for a decision on the scheme. The LTP interim review process provides an opportunity to revise the target date for commencement of works funded through the Major Scheme Bid and a new target date of April 2011 is proposed. In the interim, the PRN funded essential maintenance works, which commenced in April 2008, will help to satisfy the demands of the 10-year maintenance strategy.</p>				

Action 5 - Commence installation of Variable Message Signs (VMS) for Silver Jubilee Bridge.					
Target Date:	October 2006				
Background:	Installation of Variable Message Signs (VMS) on advance approaches to the Silver Jubilee Bridge linked with a monitoring suite to co-ordinate messages was proposed as a network management measure under LTP2. The VMS enables 'real-time' information on traffic conditions and advice on alternative routes to be displayed to drivers.				
Contribution:	Efficient management of existing transport resources contributes to reducing congestion.				
Community Strategy Objectives (see Appendix D)	Urban Renewal: A & D				
Progress:	Installation of the VMS commenced in 2007. During normal office hours, legend for the VMS are set by HBC Highways staff; outside of these hours pre-set legend can be set by staff at the HBC Contact Centre when requested by Police, standby staff, or contractors. This provides a 24-hr working, 7 days a week service. HBC also liaises with the Highways Agency to provide an integrated message service for closures and diversions covering both local and strategic highway networks.				

Action 6 - Publish Rights of Way Improvement Plan (RoWIP).					
Target Date:	November 2007				
Background:	Under the Countryside and Rights of Way Act 2000, Halton Borough Council has a statutory duty to produce a Rights of Way Improvement Plan (ROWIP). The purpose of the plan is to encourage the local authority to take a strategic view of its rights of way network with the aim of reflecting modern patterns of demand and land use and provide for the needs of users - particularly those that do not benefit from the right of open access (horse riders, cyclist etc.) and those with mobility problems. The RoWIP includes a statement of action proposed by the local authority for the management of local rights of way and for securing an improved network. LTP2 set out the timetable for producing Halton's RoWIP and this included: a 12-week public consultation on the draft plan during March-May 2007, Executive Board approval of the final version of the plan in Sept-Oct 2007 and publication of Approved Plan in November 2007. Future LTP reporting will include information about progress on the RoWIP.				
Contribution:	Encourages modal shift to sustainable transport and contributes to reducing congestion. PRoW are essential to secure accessibility for walkers, cyclists and horse riders.				
Community Strategy Objectives (see Appendix D)	Healthy Halton: C & E, Urban Renewal: D, Children and Young People: A Safer Halton: C				
Progress:	Development of the RoWIP has taken longer than was allowed in the initial timetable and Halton, like many local authorities across the country has not been able to meet the original target date. Work on the RoWIP continues to progress and in early 2008, a survey of PRoW users and members of the public for the RoWIP was completed; the results of which are being incorporated into the final draft RoWIP document. The LTP interim review process provides an opportunity to revise the target date for publication of the approved RoWIP and a new target of March 2009 is proposed for publication following the approval/adoption of the document by HBC.				



Action 7 - Continue Quality Corridor initiative to improve facilities for pedestrians, cyclists and bus passengers.					
Target Date:	On-going				
Background:	<p>LTP1 saw the adoption of a 'Quality Corridor' approach to integrate improvements to the highway with bus infrastructure improvements, road safety schemes and physical measures to encourage walking and cycling. Combining improvements through the Quality Corridor approach is cost effective and by concentrating on a set location interventions have a greater impact. Quality Corridors improve accessibility for all users and particularly sustainable transport users and vulnerable road users. Through making use of sustainable transport easier, safer and more attractive they have a key role to play in encouraging modal shift and tackling congestion. Two Quality Corridors were successfully treated during LTP1 and the approach proved effective. LTP2 pledged to continue the Quality Corridor approach with the development of Quality Corridors to improve connections to the town centres in Runcorn and Widnes and Runcorn and Widnes railway stations. Two zone based schemes were also proposed; one for Ditton in Widnes and one for the Grangeway area in central Runcorn.</p>				
Contribution:	Quality Corridors improve accessibility and safety for transport users and particularly sustainable transport users and vulnerable road users. They encourage modal shift to sustainable transport and contribute to reducing congestion.				
Community Strategy Objectives (see Appendix D)	Healthy Halton: C & E, Urban Renewal: A, C, D & E, Children and Young People: A & B, Safer Halton: C				
Progress:	<p>The first phase of the Grange and Halton Brook Quality Corridor scheme was completed in 2006/07. The main elements of the scheme include: reconstruction of footways around the local centre using high quality materials to enhance and improve the environment; clearing vegetation and improving lighting on footpath linking Grangeway with Halton Lodge; road safety measures outside St Chads school; up-graded bus stops with raised kerbs and new shelters accompanied by improvements to bus services; a new cycleway linking Grangeway with Halton Lodge and Hallwood Park; improved lighting benefiting all road/footway users; and a refurbishment of the existing traffic calming scheme.</p> <p>A second phase of work is currently underway in Boston Avenue and comprises; the provision of a shared-use cycleway (undertaken in conjunction with footway structural maintenance); improved pedestrian crossing facilities; and upgraded bus stops. This scheme builds upon work completed under LTP1 and takes the 'corridor' through to Halton Brow. Further sustainable transport improvements in Halton Brook are planned in conjunction with private developments as Section 38 and Section 278 works.</p> <p>Design work and public consultation on a range of quality corridor improvements in the Ditton area of Widnes will be progressed during 2008/09 with a view to implementing the scheme over the final 2 years of LTP2.</p>				



Action 8 - Commence work on North-South Quality Bus Corridor					
Target Date:	April 2006				



Background:	The North-South Quality Bus Corridor will improve accessibility and provide sustainable transport links between Runcorn and Widnes town centres. The corridor will connect Runcorn (Liverpool-London) and Widnes (Liverpool-Manchester-Norwich) railway stations and increase accessibility for many of the wards in the Borough that currently have low car ownership. In addition to bus, walking and cycling improvements the scheme will also explore opportunities to improve Kingsway/Milton Road junction and cycling facilities on the SJB. The introduction of Safe Routes to Schools measures and a Local Safety Scheme to tackle accidents at Kingsway/Moor Lane roundabout will also be considered.
Contribution:	Quality Corridors improve accessibility and safety for transport users and particularly sustainable transport users and vulnerable road users. They encourage modal shift to sustainable transport and contribute to reducing congestion.
Community Strategy Objectives (see Appendix D)	Healthy Halton: C & E, Urban Renewal: A, C, D & E, Children and Young People: A & B, Safer Halton: C
Progress:	<p>Bus Stop upgrades and footway works have been undertaken at Runcorn Station; the approach to the Silver Jubilee Bridge (SJB); and to the stops on the northern side of the SJB. These include some of the busiest stops in the Borough both in terms of services and passenger numbers. In addition, a range of improvements has been implemented on Birchfield Road including a cycleway extension to Wade Deacon school, new puffin crossing and bus stop upgrades.</p> <p>Design work is currently progressing on junction and access improvements in connection with Widnes Rail Station and an investigation is being carried out into the feasibility of carriageway widening in Milton Road, to ease capacity issues and assist movement of buses. Corridor improvement works along Victoria Road, Widnes are also being developed in conjunction with a potential regeneration scheme.</p>

Action 9 - Upgrade bus stations at Halton Lea.



Target Date:	March 2007
Background:	Following a scoping study and consultation with the commercial owners of Halton Lea Centre, a scheme has been developed to modernise the two bus stations. The schemes will deliver enhanced waiting environments for passengers with improved shelter, lighting, CCTV coverage and seating, improved level boarding, better passenger information and real-time displays, passenger help points, improved emergency evacuation facilities and better directional signage between the stations. Accessibility of the bus stations will be improved and this will ensure users can benefit from the provision of low-floor vehicles on many of the services operating in the Borough.
Contribution:	Encourages modal shift to sustainable transport and contributes to reducing congestion. Up-grading the bus stations at Halton Lea will improve accessibility for users and benefit particularly disabled and vulnerable users.
Community Strategy Objectives (see Appendix D)	Urban Renewal: A, B & D, Safer Halton: C
Progress:	Improvements at Halton Lea North Bus Station were made in 2007 using LTP funding. The main works focused on upgrading the existing glass canopy structure at the station and providing enhanced waiting facilities. Further improvements at Halton Lea South Bus Station are currently being examined as part of the Mersey Gateway Sustainable Transport Strategy, to be delivered between 2011/12 and 2013/14.



Action 10 - Up-grade Runcorn High Street bus station					
Target Date:	March 2010				
Background:	Phase I of a programme of improvements for Runcorn High Street bus station was completed at the end of LTP1 in 2005/06. Phase II of the Runcorn High Street bus station improvements are planned for 2009/10 and will include improvements to waiting facilities, installation of passenger help points and better pedestrian links between the bus station and town centre. The current layout of Runcorn High Street bus station and adjacent traffic circulation creates a barrier to pedestrian access and the planned improvements will greatly increase its accessibility.				
Contribution:	Encourages modal shift to sustainable transport and contributes to reducing congestion. Up-grading the bus station at Runcorn High Street will improve accessibility for users and benefit particularly disabled and vulnerable users.				
Community Strategy Objectives (see Appendix D)	Urban Renewal: A, B & D, Safer Halton: C				
Progress:	HBC is currently finalising a major regeneration strategy for Runcorn Old Town as part of the Mersey Gateway project. Included in the strategy are improvements to the design of the bus station and its connectivity to the rest of the town centre. Implementation of the Mersey Gateway Regeneration Strategy will commence in 2016.				

Action 11 - Up-grade Widnes Green Oaks bus station.					
Target Date:	March 2010				
Background:	The Council and its partners are planning to make further improvements to passenger facilities at Green Oaks bus station; these include providing better shelters and seating, new electronic information and ticketing machines and installation of passenger help points. The improvements will make the bus station easier and more pleasant to use and will increase the accessibility of both the local bus network and the Green Oaks area.				
Contribution:	Encourages modal shift to sustainable transport and contributes to reducing congestion. Up-grading the bus station at Widnes Green Oaks will improve accessibility for users and benefit particularly disabled and vulnerable users				
Community Strategy Objectives (see Appendix D)	Urban Renewal: A, B & D, Safer Halton: C				
Progress:	On track for meeting target date of March 2010.				



Action 12 - Commence purchase of accessible mini-buses					
Target Date:	April 2007				

Background:	Studies undertaken for Halton's Access Plan identified a number of weak links in the bus network that result in some areas having poor accessibility. The Council is seeking to address these weaknesses by reviewing the subsidised bus network but recognises that there is a limit to what can be achieved. LTP2 therefore proposed the purchase of a fleet of low-floor buses that would be made available to community-based operators in order to improve accessibility.
Contribution:	Encourages modal shift to sustainable transport and contributes to reducing congestion. Improves accessibility for selected areas identified in Halton's Action Plan.
Community Strategy Objectives (see Appendix D)	Healthy Halton: E, Urban Renewal: D, Children & Young People: C
Progress:	Using LTP funding, HBC has purchased 11 new low floor buses to be operated by both Halton Community Transport and HBC fleet as part of the new combined 'Door2Door' service.





Action 13 - Extend Real Time bus information scheme					
Target Date:	April 2010				
Background:	LTP2 proposed a review of the trial real time information scheme currently in operation at selected stops in the Borough and suggested that opportunities to rollout the real time scheme across the network should be explored.				
Contribution:	Encourages modal shift to sustainable transport and contributes to reducing congestion. Improves accessibility of bus timetable information and reassures vulnerable users				
Community Strategy Objectives (see Appendix D)	Urban Renewal: A & D, Safer Halton: C				
Progress:	Additional on-street real time passenger information units have been installed as part of the North Widnes "Kickstart" scheme and are now fully operational. Revenue costs for running and maintenance are obstacles that needs to overcome before further expansion of the scheme can take place.				

Action 14 - Promote travel awareness and smarter travel choices					
Target Date:	On-going				
Background:	Travel awareness and smarter travel choices seek to influence people's behaviour towards more sustainable travel options. The techniques involved can include travel planning for individuals, schools and workplaces, improving public transport, marketing services, supporting car share and car club schemes and encouraging teleworking. LTP2 proposed that promoting travel awareness and smarter choices would be achieved through developing Halton's Neighbourhood Travel Team (NTT) into a Mobility Management organisation. Promoting travel awareness and smarter choices increases the range of travel options available, increases people's awareness of what is on offer and enables people to use services that were previously inaccessible to them.				
Contribution:	Encourages modal shift to sustainable transport and contributes to reducing congestion. Promoting travel awareness and smarter choices can have a major impact on accessibility for individuals				



Community Strategy Objectives (see Appendix D)	Healthy Halton: C & E, Urban Renewal: D, Children & Young People: C, Employment Learning & Skills: C
Progress:	<p>The Neighbourhood Travel Team (NTT) took on a mobility management role in addition to its social inclusion objectives as part of the Best Value Review restructure in April 2006. The NTT supports organisations in developing and implementing Travel Plans to help their staff use alternative methods of transport i.e. public transport, cycling, walking and car sharing.</p> <p>The NTT administers Halton's car sharing database www.haltonjourneysshare.com and provides free 'Personalised Journey Plan' advice for public transport, walking and cycling. The Team produces travel and transport leaflets and area specific information to support those who work, live and visit the Borough. A cycle map is produced and updated annually; 10,000 copies of the map were distributed in 2007. Cycling is promoted throughout the Borough as part of 'National Bike Week' held in June and every September a campaign is run to promote European Mobility Week and Car Free Day.</p> <p>HBC has implemented a robust staff travel plan 'On the Move' in order to lead by example and be a beacon for other organisations in the Borough. During the last two years, HBC has introduced a business cycle mileage policy, piloted a pool bike scheme, set up a staff Bicycle User Group (BUG) and increased cycle changing and parking facilities. In addition HBC has implemented a 'guaranteed ride home' policy to support staff car sharing and has run promotions to encourage public transport and walking.</p> <p>The 'Smarter Choices' agenda has a strong reliance on marketing, promotion and 'individualised travel marketing', which is personnel intensive and relies on revenue rather than capital spending. This is at odds with the LTP focus on capital spending. In addition to the need for greater and more sustainable revenue funding, more stringent planning conditions and enforcement would assist the Team in ensuring that developers fulfil their ongoing travel plan commitments.</p>

Action 15 - Extend role of Neighbourhood Travel Team					
Target Date:	April 2006				
Background:	<p>The main objective of mobility management is to reduce the number, length and need for private vehicle trips through supporting trip planning and encouraging a shift towards sustainable modes such as public transport, cycling and walking. The Neighbourhood Travel Team (NTT) was initially set up during LTP1 to tackle transport barriers and improve accessibility for local communities by working with individuals, organisations and service providers. LTP2 proposed to build on the success of the NTT by incorporating it into a mobility management organisation and expanding the range of services on offer. Several of the services now offered by the team concentrate on improving individuals' knowledge of transport options and making transport services accessible to them.</p>				
Contribution:	Encourages modal shift to sustainable transport and contributes to reducing congestion.				
Community Strategy Objectives (see Appendix D)	Healthy Halton: C & E, Urban Renewal: D, Children & Young People: C, Employment Learning & Skills: C				


Progress:	<p>During 2006/07, the Neighbourhood Travel Team (NTT) took on the role of Mobility Management and an increased range of services was developed to overcome transport barriers and encouraging modal shift. The NTT offers; free personalised journey planning (including information on public transport, cycling, walking and car sharing) for residents; up-to-date travel and transport advice to community groups; help with the development and implementation of workplace travel plans; and 'Independent Travel Training' for children and adults with learning difficulties, disabilities and those who lack the skills and confidence to use public transport. The team promotes and administers the 'Links2Work' initiative to help residents in the Borough access employment where public transport isn't available. The NTT publicises and promotes the public transport network and other sustainable modes as well as the socially necessary transport provided by HBC and partners. A dedicated Publicity and Marketing Officer ensures that sustainable modes of transport are promoted and that accurate, up-to-date, and easy to understand information is available to residents. The role includes ensuring that bus service changes and new services are publicised throughout the community and that the 'Travel & Transport' section of the HBC website www.halton.gov.uk/transport is maintained. Regular information leaflets are also produced and these include area specific leaflets, the Halton Travel Guide and Map and company travel plan leaflets.</p>
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Action 16 - Support Merseyside's proposal to re-open Halton Curve					
Target Date:	On-going				
Background:	<p>The Halton Curve connects the Chester-Warrington rail line with the Liverpool Branch of the West Coast Mainline (WCML). Passenger services on the curve were withdrawn in the mid-1970s and the track infrastructure has been only partially retained for limited use as a diversionary route. The proposed scheme combines reinstatement of points at Halton and Frodsham junctions with some upgrades to the track and would enable provision of new local passenger and freight services. Passenger services would call at Liverpool South Parkway and create an important link to Liverpool John Lennon Airport (LJLA). The re-opened curve could also provide for future development of a new station in Halton at Beechwood, which in addition to providing for local trips, could be developed as a Park-and-Ride facility for Merseyside. The Halton Curve is located within Halton borough but the main benefits from reopening the line will be felt in Merseyside. Merseytravel has therefore taken on responsibility for promoting the scheme working on behalf of the partnership of local authorities.</p>				
Contribution:	<p>Encourages modal shift to sustainable transport and contributes to reducing congestion. Increased accessibility to south Liverpool and Liverpool John Lennon Airport (LJLA) from Runcorn, associated parishes and the surrounding area of north Cheshire. Increase potential for transfer of freight movements from road to rail.</p>				
Community Strategy Objectives <i>(see Appendix D)</i>	<p>Urban Renewal: A, C, D & E, Employment Learning & Skills: C, Safer Halton: C</p>				

Progress:	Network Rail has produced an Options Report (GRIP stage 3) examining 8 options for the Halton Curve. All 8 options provide passive provision for a new station at Beechwood. The Options Report recommends Option 2 which provides a single bi-directional line, however further work is also being undertaken to explore whether adding a passing-loop to the single line would enable increased future use. Timing work is being progressed through the North Wales Route Utilisation Strategy (RUS) and results are not yet available but it is thought that the options would allow an hourly service on the Halton curve. Work on Outline Design (GRIP stage 4) has been commissioned by Merseytravel and should be completed by the end of 2008/9.
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Action 17 - Establish a Parking Partnership					
Target Date:	April 2007				
Background:	Control of the number of parking spaces available and management of those spaces are measures that can be used to limit the demand for travel and encourage the use of alternative transport services. Within Halton, the majority of off-street parking in the Borough is not in Council ownership and so requires a partnership to be established between the council and parking owners. During LTP1 the Council pursued a free-to-user car parking strategy and this has initially continued into LTP2. However, the Strategic Environmental Assessment (SEA) prepared for LTP2 identified a need to strengthen demand management measures including parking control and this combined with changes in the Borough has placed increased pressure on the need to establish a parking partnership. When LTP2 was first produced, a major review of parking in Runcorn was underway and it was reported that the results of the review would be used to inform policy and encourage the establishment of a parking partnership. A similar parking review is now proposed for Halton Lea and Widnes. The results of the study will inform the Council in considering the introduction of civil enforcement to help control on-street parking in conjunction with control of off-street parking through a parking partnership. In addition, 2008 will see the first instance of parking charges being introduced in the Borough. The charge is being levied by the management of the Windmill Centre in Widnes, as a temporary measure to control demand for parking and deter long-stay parking by non-shoppers, whilst redevelopment of the Centre takes place. Through the planning process, Halton currently places limits on the number of parking spaces allowed at new developments based on standards in the Regional Planning Guidance (RPG13) and Halton's saved policies of the Unitary Development Plan (UDP). Officers from the Council have also taken part in consultation on parking standards proposed in the emerging Regional Spatial Strategy (RSS).				
Contribution:	Control of parking can limit demand for travel and encourage the use of alternative transport services. Balanced parking control is a major part of ensuring accessibility to town centres and contributes to reducing congestion.				
Community Strategy Objectives (see Appendix D)	Urban Renewal: A, B, C, D & E, Employment Learning & Skills: C, Safer Halton: C				


Progress:	Work during the first two years of LTP2 has focussed on studies that will support the development of parking management strategies and the parking partnership. The Runcorn Old Town Parking and Access study was recently completed by the consultants, MIS Mott Macdonald, and shows that, although there is currently sufficient overall parking supply, there are problems with the proportion of long stay parkers in central car parks. The Council has commissioned additional parking studies for Widnes town centre and Halton Lea shopping centre. To ensure a consistent approach, a preferred parking management option for all three centres will be chosen only once these additional studies have been completed. A key objective of the studies is to provide the necessary data and analysis to allow informed consideration of whether Civil Parking Enforcement throughout Halton is feasible.
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Action 18 - Undertake a review of the appropriateness of introducing road user charging on the SJB alone should the development of the Mersey Gateway be delayed or not proceed.					
Target Date:	December 2007				
Background:	The Mersey Gateway scheme to tackle congestion at the SJB pinch-point is set in the context of applying a user charge (toll) on both crossings. In addition to generating the investment required to deliver the new bridge, the tolling regime will assist in managing demand so that free-flow traffic conditions are maintained as well as encouraging increased use of sustainable travel. LTP2 proposed to review the appropriateness of introducing a toll on the SJB in advance of the Mersey Gateway as a means to tackle congestion on the existing crossing.				
Contribution:	Demand management seeks to control demand for travel, encourages modal shift to more sustainable transport and contributes to reducing congestion.				
Community Strategy Objectives (see Appendix D)	Urban Renewal: A & D				
Progress:	Advice from an eminent Queen's Counsel barrister (QC) has indicated that there are legal and procedural obstacles to tolling the SJB in advance of the Mersey Gateway. The focus will therefore remain on tolling both crossings on completion and opening of the Mersey Gateway.				

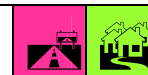
Action 19 - Ensure new developments support sustainable travel initiatives					
Target Date:	On-going				
Background:	The strategy for tackling congestion set out in LTP2 pledged that new developments and regeneration initiatives developed through the planning process would be designed to both minimise the need to travel and support sustainable transport measures.				
Contribution:	Demand management measure seeking to limit demand for travel, improve accessibility, encourage modal shift to more sustainable transport and contribute to reducing congestion.				
Community Strategy Objectives (see Appendix D)	Healthy Halton: C, Urban Renewal: A, B, C, D & E, Children & Young People: B, Safer Halton: C				

Progress:	A number of large developments have passed through the planning process during 2006/7 and 2007/8. The Council has been successful in securing contributions towards a range of measures that help limit demand for travel, improve accessibility and encourage modal shift, in addition to highway capacity improvements to reduce congestion. A summary is provided below:	
		<u>Number of developments</u>
	Travel Plan conditions	9
	Parking for disabled users	7
	Cycle parking	7
	Contributions to highway improvements	5
	Contributions to public transport infrastructure / services	5
	Limited parking provided	4
	Contribution to cycling facilities	4
	Contribution to pedestrian facilities	2
The current Planning Bill makes provision for the introduction of new Community Infrastructure Levy (CIL). The CIL will be a standard charge decided by designated charging authorities and levied by them on new development. The existing legislative framework of planning obligations will continue to provide an alternative means of securing developer contributions but in the future, Halton may wish to consider moving towards introducing a CIL.		

Action 20 - Provide support for proposals to extend Merseytram into Halton					
Target Date:	On-going.				
Background:	Halton is supportive of Merseytravel's proposals to construct the Merseytram light rail system that could potentially be extended into Halton. Merseyside's LTP2 originally included proposals for the construction of Merseytram Line 1 (Liverpool to Kirkby corridor) but a subsequent withdrawal of government funding means that construction of the line was unlikely to take place during the lifespan of LTP2. An Addendum Report to Merseyside LTP2 was created which proposed an alternative Integrated Corridor Management (ICM) or 'red route' solution for Merseytram Line 1. The ICM solution involves the use of conventional buses with high quality bus priority and red route enforcement combined with acceleration of existing core elements of the Merseyside LTP2 programme. Merseytravel remain fully committed to the Merseytram project and Halton supports their aspiration to revive the scheme.				
Contribution:	Improves accessibility and encourages modal shift to sustainable transport which contributes to reducing congestion.				
Community Strategy Objectives (see Appendix D)	Urban Renewal: A, C, D & E, Employment Learning & Skills: C, Safer Halton: C				
Progress:	Halton will continue to be supportive of the Merseytram proposal and ICM schemes proposed by Merseytravel.				


Action 21 - Seek support from European and national funding programmes to assist in the delivery of schemes and initiatives that address the problems of congestion.				
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Target Date:	On-going.
Background:	The main source of European funding is the European Regional Development Fund (ERDF) which was set up in 1975 to stimulate economic development in less prosperous regions of the European Union (EU). Halton has benefited from ERDF programme 2000-2006 through Objective 2 funding designed to support economic and social conversion of areas that face structural difficulties. The next round of ERDF funding (2007-13) will provide £521m for the North West through the Regional Competitiveness and Employment Programme with some funding ring-fenced for Merseyside, excluding Halton, as part of a phasing-in programme for former Objective 1 areas. Match funding for ERDF is usually drawn from Regional Development Agencies (RDAs), local authorities, private sector, government schemes and other public bodies.
Contribution:	Support for schemes that tackle congestion through improving infrastructure and encouraging modal shift to sustainable transport.
Community Strategy Objectives (see Appendix D)	Urban Renewal: A, B, C, D & E, Employment Learning & Skills: C, Safer Halton: C
Progress:	Halton has been successful in securing funding from the ERDF North West Objective 2 programme (Priority Measure 3.3 'Connecting with Communities in need') for the Widnes Waterfront EDZ Sustainable Transport Project. Additional funding for this project, including monies to match the ERDF funding, has been secured from the North West Development Agency (NWD). In 2006/7 £39,353 capital funding and £5,236 revenue funding was received from ERDF/NWDA and in 2007/8 £131,342 capital funding and £18,402 revenue funding was received from ERDF/NWDA. Funding has also been secured for capacity improvement projects at Watkinson Way Gyratory (NWD / Developer contributions and LTP monies) and A558/A56 junction improvements (ERDF / Developer contributions and LTP monies). Through the remaining years of LTP2, Halton will continue to seek to secure ERDF funding for relevant transport projects.


Action 22 - Continue to develop and implement the Public Rights of Way (PRoW) and Greenway networks.



Target Date:	Ongoing
Background:	Public Rights of Way (PRoW) and Greenways provide traffic-free transport links for walkers, cyclists and horse riders and are vital to accessibility for these users. In October 2007, section 69 of the Countryside and Rights of Way Act 2000 came into force and it is hoped that this new piece of legislation will help to improve the accessibility of the footpath and bridleway network to people with mobility problems. Under LTP2, Halton pledged to continue to develop, improve and promote the PRoW and Greenway networks to meet identified needs of users and potential users.
Contribution:	PRoW and Greenway networks are essential to secure accessibility for walkers, cyclists and horse riders. Encourages modal shift to sustainable transport which contributes to reducing congestion.
Community Strategy Objectives (see Appendix D)	Healthy Halton: C & E, Urban Renewal: D, Children and Young People: A Safer Halton: C

Progress:	<p>During 2006/07 and 2007/8, the following schemes were undertaken:</p> <p>Malpas Rd to Heath Rd, Runcorn footpath No. 21 & Sutton footpath No. 6 – Scheme included widening and reconstruction of the right of way between the railway boundary and the school/residential boundary and the provision of fencing to the school boundary to reduce anti-social activities. The path is approx 700 metres long and is now physically capable of accommodating cyclists. A cycle track order for the path is currently being prepared.</p> <p>Widnes footpath No.4 – Reconstruction to full width. Footpath runs for 200 metres between Coroner’s Lane and Wedgewood Drive, adjacent to the west side of St Lukes Church and provides a ‘Safer Route to School’ link for Lunts Heath Primary School.</p> <p>South of Arley Drive, Widnes – This is an ongoing Greenway scheme that uses an independent footway to provide an East/West corridor from Hough Green Station. The scheme includes reconstruction of footway to provide wide path (3-5m wide) with tarmac surface, improvements to differences in levels and drainage, and construction of 5 dropped crossings with tactile pavers.</p> <p>Dundalk Road to Green Lane, Widnes footpaths No.44 & No.49 – Reconstruction of two sections of footpath totalling 220 metres and provision of new street furniture. The footpaths provide a link between Ditton Youth & Community Centre, Ditton County Nursery, Chestnut Lodge Primary School, Ditton Primary School and Ashley School.</p> <p>Stuart Road, Runcorn. Provision of a new 1.8 metre wide footway approximately 170 metres long, linking Christleton Court to Sarus Court.</p>
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Action 23 - Implement the Identified Improvement Plan within the Access Plan					
Target Date:	On-going				


Background:	<p>Halton's Access Plan sets out improvement plans for the medium-long term under three headings: Healthy Halton, Employment Learning and Skills and Safer Halton. In addition, a detailed implementation plan was established for the short term (2006/07-2007/08). The detailed plan included the following recommended actions:</p> <p>A1-Provide a single integrated booking centre for all accessible transport services in the Borough.</p> <p>A2-Continue to provide core funding to Halton Community Transport (HCT) for providing 'Women's Safe Transport' and 'Dial-a-Ride' services, continue to operate and improve the 'Hospital Link' service, improve co-ordination between services and better marketing of services.</p> <p>A3-Investigate the introduction of a single, easily identifiable branding for accessible services, improve marketing of services through partnership agencies, increase and standardise the hours of operation for accessible services within the Borough.</p> <p>A4-Provide Halton Community Transport (HCT) with 'gap funding' to purchase a fleet of new low-floor minibuses.</p> <p>A5-Continue to operate 'Job Link' service as part of initiative A1 and introduce user charges in line with other accessible services.</p> <p>A6-Sign formal Quality Bus Partnership Agreements with bus companies covering key routes, refocus bus service subsidies to introduce three year 'pump priming' funding for new services and appoint a dedicated 'Network Development Officer' within the Transport Co-ordination Team.</p> <p>A7-Develop a clear policy of facilities to be provided at bus stations and interchanges, upgrade Halton Lea North and South bus stations and provide better pedestrian connections, implement improvements at Runcorn Bus Station, develop a Public Transport Interchange Strategy to identify key sites, facilities and set standards of maintenance.</p> <p>A9-Introduce variant of 'Halton Hopper' voluntary operator ticket for learners and make available to learners undertaking work based learning courses.</p> <p>A10-Further improve the operation and attractiveness of Runcorn Busway, measures to be determined.</p> <p>A11-Develop integrated improvement programmes of the following key corridors: Halebank-Ditton-Widnes, Halton Lea-Grangeway-Runcorn and Widnes Station – Runcorn Station.</p> <p>A12-Improve the 'trial' Heath Link Flyer shuttle bus service (Runcorn Town Centre to the Heath Business Park).</p>
Contribution:	Implementing the improvement plans from the Access Plan will improve accessibility for people living, working and visiting the Borough.
Community Strategy Objectives (see Appendix D)	Healthy Halton: E, Urban Renewal: A & D, Children and Young People: B, Employment Learning and Skills: C, A Safer Halton: C
Progress:	<p>Good progress has been made with this improvement theme: -</p> <ul style="list-style-type: none"> • HBC has purchased a new fleet of 11 low floor buses to be jointly operated by HCT and HBC as part of the new "Door 2 Door" service; • New "state of the art" centralised passenger booking and vehicle scheduling software has been installed and is now operational; and • The new " Door 2 Door" service to be launched in September 2008 will incorporate all existing accessible travel schemes and provide further travel opportunities for other socially excluded communities.


Action 24 - Continue with and develop the rolling programme of Local Safety Schemes																													
Target Date:	On-going																												
Background:	Local safety schemes are implemented by Local Authorities to address road safety issues. Schemes can involve a variety of measures; some are relatively simple such as adding new road markings and signs while others such as changing the layout or geometry of a junction are more complex. The primary purpose of a Local Safety scheme is to reduce casualties at a site, route or area but schemes often produce additional benefits as a result of improving the road environment																												
Contribution:	Contributes directly to Safer Roads.																												
Community Strategy Objectives (see Appendix D)	Healthy Halton: C, Children and Young People: B, Safer Halton: C																												
Progress:	<p>Works schedules for each year are determined in the spring once the previous year road traffic accident data is made available. This process will continue over the remaining years of LTP2.</p> <p>Schemes completed in 2006/07:</p> <table> <tr> <td>Halton Road Safety Scheme,</td> <td>£5,415</td> </tr> <tr> <td>Halton Brook Avenue Signing, Lining and Marking,</td> <td>£9,008</td> </tr> <tr> <td>Astmoor Traffic Calming,</td> <td>£15,341</td> </tr> <tr> <td>Speke Road On-Slip Markings,</td> <td>£9,501</td> </tr> <tr> <td>Central Expressway Signing,</td> <td>£10,065</td> </tr> </table> <p>Plus a wide range of minor works targeted to achieve casualty reductions, to the budget total allocated.</p> <p>Schemes completed in 2007/08:</p> <table> <tr> <td>Hallwood Park Link Road slip off Southern Expressway,</td> <td>£8,845</td> </tr> <tr> <td>Kingsway Buildout,</td> <td>£5,307</td> </tr> <tr> <td>Halton Village Traffic Calming,</td> <td>£15,341</td> </tr> <tr> <td>Speke Road On Slip Markings,</td> <td>£15,003</td> </tr> </table> <p>Plus a wide range of minor works targeted to achieve casualty reductions, to the budget total allocated.</p> <p>Schemes for 2008/09:</p> <table> <tr> <td>High Street Runcorn,</td> <td>In design</td> </tr> <tr> <td>A56 Chester Road, Whitehouse,</td> <td>In design</td> </tr> <tr> <td>Hale Road, Hale,</td> <td>In design</td> </tr> </table>					Halton Road Safety Scheme,	£5,415	Halton Brook Avenue Signing, Lining and Marking,	£9,008	Astmoor Traffic Calming,	£15,341	Speke Road On-Slip Markings,	£9,501	Central Expressway Signing,	£10,065	Hallwood Park Link Road slip off Southern Expressway,	£8,845	Kingsway Buildout,	£5,307	Halton Village Traffic Calming,	£15,341	Speke Road On Slip Markings,	£15,003	High Street Runcorn,	In design	A56 Chester Road, Whitehouse,	In design	Hale Road, Hale,	In design
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A56 Chester Road, Whitehouse,	In design																												
Hale Road, Hale,	In design																												

Action 25 - Continue with and develop the role of Road Safety, Education, Training and Publicity					
Target Date:	On-going				


Background:	Road Safety, Education and Training (RSE&T) makes a significant contribution towards the prevention of accidents and is increasingly important in tackling casualty reduction where there is difficulty in identifying 'hotspot' locations suitable for conventional engineering measures. Monitoring using accident cluster and route analysis techniques has shown that 'hotspots' within Halton are declining and in LTP2 it was proposed that road safety work would be refocused to give greater emphasis on the role of RSE&T. RSE&T within Halton has a strong emphasis on working in partnership with other agencies; Halton's Crucial Crew events are delivered by the Road Safety Unit working in partnership with Halton Stobart Stadium, Cheshire Fire and Rescue, Cheshire Police and Halton & St Helens Primary Care Trust. Halton is an active member of the Cheshire Safer Roads Partnership (CSRP) and has introduced a number of initiatives through the partnership; these are described in more detail in the case study in Section 4: Safer Roads.
Contribution:	Contributes directly to Safer Roads.
Community Strategy Objectives (see Appendix D)	Healthy Halton: C, Children and Young People: B, Safer Halton: C
Progress:	RSE&T is continuing to progress well and has been integrated into the national curriculum requirements across a range of subjects. A crash investigation pack is currently being developed which will firmly embed the new functional curriculum requirements for Physics, Maths and ICT (Information and Communication Technology) at both GCSE and A-Level. The pack involves students investigating real crash situations. The school curriculum work is enhanced with regular road safety interventions/resources throughout the 4 main key stage areas. However, Halton has identified a need to develop a road safety curriculum for young drivers who are not in mainstream education and this will form part of the RSE& T work for the remaining years of LTP2.


Action 26 - Assess and review speed limits on all roads and Traffic Regulation Orders outside schools		
Target Date:	On-going	
Background:	The Transport Act 2000 included an undertaking that the Government would look at introducing a possible formal 'hierarchy' of different speed limits for different types of rural road according to their function. It was subsequently shown that a formal 'hierarchy' would be too difficult and expensive to implement but a commitment was made to develop a speed assessment framework as a tool to assist highway authorities in deciding what is an appropriate speed limit for single carriageway rural roads. Guidance released by the Department for Transport (DfT) in August 2006 set out the framework and encouraged Local Authorities to apply the framework. LTP2 pledged that Halton would review the speed limits on all A and B roads in accordance with Government requirements.	
Contribution:	Contributes directly to Safer Roads. Reduction of speed limits on A class roads, particularly rural roads will lead to a reduction in the number of people killed and seriously injured.	
Community Strategy Objectives (see Appendix D)	Healthy Halton: C, Children and Young People: B, Safer Halton: C	
Progress:	Cheshire Safer Roads Partnership (CSRP) has begun the process of reviewing the appropriateness of the current speed limit on all A and B roads within Cheshire, Halton and Warrington. This work will be completed by 2011.	

Action 27 - Extend the role of the Cheshire Area Strategic Safety Partnership to strategically manage safety cameras in Cheshire, in conjunction with a wide range of other road safety measures		
Target Date:	July 2006	
Background:	From April 2007, the management and operation of safety cameras has been integrated with each highway authority's road safety strategy and funded via grants allocated as part of LTP2. Authorities have been encouraged to fund a wider range of safety initiatives to complement the use of safety cameras. Halton's LTP2 proposed that the remit of an existing strategic safety partnership (Cheshire Area Strategic Road Safety Partnership, CASRSP) would be extended to manage safety cameras and be re-titled Cheshire Safer Roads Partnership (CSRP). CSRP proposed to undertake a review of camera enforcement and develop a programme of road safety measures providing an appropriate balance between enforcement activity and road safety interventions.	
Contribution:	Contributes directly to Safer Roads.	
Community Strategy Objectives (see Appendix D)	Healthy Halton: C, Children and Young People: B, Safer Halton: C	
Progress:	CASRSP has been subsequently transformed into the Cheshire Safer Roads Partnership (CSRP). In addition to an annual programme of speed and red light camera enforcement, the partnership has introduced a range of road safety initiatives. Current initiatives include undertaking a speed limit review on all A and B roads; working with new partners such as Connexions to identify at-risk drivers; working with peer review groups to shape messages and tactics; and a grant programme to fund work on local issues. Halton is an active member of the Cheshire Safer Roads Partnership (CSRP) and has introduced a number of initiatives through the partnership; these are described in more detail in the case study in Section 4: Safer Roads.	


Action 28 - Introduce a Community Speed Watch Initiative on a trial basis		
Target Date:	April 2006	
Background:	Community Speed Watch schemes enable trained representatives from local organisations to use hand-held traffic speed measurement instruments to monitor traffic speeds in their communities and pass information on speeders to the Police. LTP2 reported that two trial schemes would be introduced in the villages of Moore and Hale.	
Contribution:	Contributes directly to Safer Roads.	
Community Strategy Objectives (see Appendix D)	Healthy Halton: C, Children and Young People: B, Safer Halton: C	


Progress:	Community Speed Watch schemes have been started with trained volunteers in Hale Village, Moore Village and Preston Brook. Due to volunteers dropping out of the program the Hale scheme has been abandoned completely; the Moore scheme is close to being abandoned and is currently suspended; and the Preston Brook scheme is faltering. A small number of residents have expressed an interest in starting a project in Farnworth but insufficient volunteers have come forward to participate. These are disappointing results given the high levels of support, equipment and training invested in the initiatives to date.
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Action 29 - Undertake formal Child Safety Audits as appropriate					
Target Date:	On-going.				
Background:	The DfT Road Safety Strategy 'Tomorrow's Roads – Safer for Everyone' (2003) required local authorities to undertake a Child Safety Audit. The audit identifies child road safety problems within an authority's area and proposes strategies to address them. Information collected in the Child Safety Audit includes location, road user type, age, sex and severity of child casualties and relevant information on school travel plans; 'Safer Routes to School'; school crossing patrols; levels of walking and cycling to schools; plans to improve pedestrian and cycle networks; and plans for 20mph zones. Child Safety Audits are sometimes confused with engineering Road Safety Audits (audits carried out on highway improvement and construction schemes at different stages of the project to ensure the scheme does not build-in road safety hazards).				
Contribution:	Contributes directly to Safer Roads.				
Community Strategy Objectives <i>(see Appendix D)</i>	Healthy Halton: C, Children and Young People: B, Safer Halton: C				
Progress:	A Child Safety Audit for Halton was completed during the period covered by LTP1 and informed the development of road safety initiatives and schemes. Halton continues to monitor child accident/casualty data and develop road safety strategies, Local Safety Schemes and Roads Safety Education Training and Publicity (RSET&P) addressing child safety issues. A recent study of 2007 CKSI accident data to identify causation factors found no common factor that could be addressed.				


Action 30 - Monitor collisions and check for links with deprivation					
Target Date:	On-going.				
Background:	National studies have shown that members of poorer communities are more likely to become road casualties and local authorities are encouraged to monitor casualty statistics to identify links with deprivation. Guidance issued by the Department for Transport on 'Tackling the road safety implications of disadvantage' (Jan 2006) stressed the importance of monitoring, stating that it is important for local authorities to investigate whether they have a road safety problem relating to disadvantage. In Halton, an initial analysis of accidents in deprived areas undertaken in 2004 failed to establish a clear link between casualty rates and deprivation levels in communities. A subsequent examination of casualty rates and the smaller Super Output Areas (SOA) showed a possible link but concluded that SOAs were too small an area on which to target Road Safety, Education and Training.				

Contribution:	Contributes directly to Safer Roads.
Community Strategy Objectives (see Appendix D)	Healthy Halton: C, Children and Young People: B, Safer Halton: C
Progress:	Police road traffic collision data is continuously monitored to ascertain incident patterns and priority areas. To date there has been no further study of the links between deprivation and road traffic collisions since those carried out in the preparation of LTP2.

Action 31 - Continue to progress Kerbcraft initiative					
Target Date:	On-going (subject to funding)				
Background:	Kerbcraft is a programme designed to teach pedestrian skills using practical roadside training to children aged from 5 to 9 years old. Children are taught by trained volunteers near their schools and the programme focuses on hazard awareness and pedestrian ability. The Kerbcraft initiative was originally introduced as a national pilot scheme (2002 to 2004). Within Halton the Kerbcraft proved successful and LTP2 reported that Halton Borough Council intended to continue with the initiative.				
Contribution:	Contributes directly to Safer Roads.				
Community Strategy Objectives (see Appendix D)	Healthy Halton: C, Children and Young People: B, Safer Halton: C				
Progress:	Final funding from Government for the Kerbcraft programme ended in March 2007. Without dedicated revenue funding, it was not possible to continue the Kerbcraft initiative in Halton, however the Council continues to successfully deliver a shorter child pedestrian training scheme through its Road Safety, Education and Training (RSE&T) work with schools.				

Action 32 - Implement the shared priority 'Tackling Congestion'					
Target Date:	Various.				
Background:	Section 2 of this report set out the actions proposed by Halton to tackle congestion. At the heart of Halton's strategy to tackle congestion are two major projects, the Mersey Gateway scheme, which includes modifications to the Silver Jubilee Bridge (SJB) to provide for sustainable transport, and the SJB 10-year maintenance programme. Other schemes focus on making the best use of existing highway resources and encouraging modal shift to sustainable transport.				
Contribution:	Measures to tackle traffic congestion contribute to 'Tackling Congestion', 'Delivering Accessibility', 'Safer Roads' and 'Better Air Quality'.				
Community Strategy Objectives (see Appendix D)	Healthy Halton: C, Halton's Urban Renewal: A, B & C, Children and Young People: B, Employment Learning and Skills: C, Safer Halton: C				

Progress:	 <p>Progress on tackling congestion has been reported in Section 2 and Appendix C of this report. Actions contributing to 'Tackling Congestion' are indicated by the symbol shown here. The Mersey Gateway project is currently on-track to meet the target date of 2011 for start of construction. Additional PRN maintenance funding has been secured for the SJB for 2008/09 to 2011/12. With regard to the SJB 10-year maintenance programme, Halton Borough Council has submitted a major scheme bid for funding to the Department for Transport and is currently awaiting a decision.</p>
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Action 33- Monitor air quality levels in the Borough and, in particular, pollution hot spots					
Target Date:	On-going.				
Background:	Current air quality monitoring in the Borough concentrates on two main pollutants; nitrogen dioxide (NO ₂) and particulates (PM ₁₀). NO ₂ is monitored using a programme of diffusion tube surveys and PM ₁₀ by two particulate monitors. In addition, in response to the first air quality review, a mobile air quality monitoring station was purchased. The mobile monitoring station measures concentrations of NO ₂ , PM ₁₀ and sulphur dioxide. The mobile station is used to measure background concentrations, calibrate NO ₂ diffusion tubes and monitor 'hotspot' locations.				
Contribution:	Monitoring air quality contributes towards delivering 'Better Air Quality'.				
Community Strategy Objectives <i>(see Appendix D)</i>	Healthy Halton: C, Halton's Urban Renewal: E, Children and Young People: B				
Progress:	Air Quality monitoring undertaken in 2006/07 indicated that Air Quality Objectives may be at risk of being exceeded in the future at some key locations. Halton Borough Council has been successful in securing funding to purchase new air quality monitoring equipment; this will enable more detail monitoring of air quality and a fuller understanding of issues involved.				

APPENDIX D: A COMMUNITY STRATEGY FOR HALTON BOROUGH COUNCIL – KEY OBJECTIVES

A HEALTHY HALTON	
A	To understand fully the causes of ill health in Halton and act together to improve the overall health and well-being of local people.
B	To lay firm foundations for a healthy start in life and support those most in need in the community by maximising and promoting autonomy.
C	To promote a healthy living environment and lifestyles to protect the health of the public, sustain individual good health and well-being and help prevent and efficiently manage illness.
D	To reduce the burden of disease in Halton by concentrating on lowering the rates of cancer and heart disease, mental ill health and diabetes and addressing the health needs of older people.
E	To remove the barriers that disable people and contribute to poor health through insuring that people have ready access to a wide range of social, community and housing service, and cultural and sporting activities that enhance their quality of life.

HALTON'S URBAN RENEWAL	
A	To create and sustain a twenty first century business environment with the required variety and quality of sites, premises and infrastructure that can support high levels of investment and economic growth and increase Halton's competitiveness.
B	To revitalise the town centres to create dynamic, well-designed high quality commercial areas that can continue to meet the needs of local people, investors, businesses and visitors.
C	To support and sustain thriving neighbourhoods and open spaces that meet people's expectations and add to their enjoyment of life.
D	To ensure Halton designs in and maintains high levels of accessibility in places and spaces so that opportunity and need are matched, and provides excellent connectivity to the wider world through transport and ICT links.
E	To enhance, promote and celebrate the quality of the built and natural environment in Halton including tackling the legacy of contamination and dereliction, to further improve the borough's image.

CHILDREN AND YOUNG PEOPLE IN HALTON	
A	To ensure all children and young people in Halton enjoy a healthy lifestyle that helps them to achieve physical and emotional well being.
B	To ensure all children and young people in Halton grow up and thrive in safe environments, communities, homes and families.
C	To ensure all children and young people in Halton participate and enjoy, learning to develop socially and achieving their full potential.
D	To ensure all children and young people in Halton engage in enterprising behaviour, are confident and make positive decisions about their lives and their communities.
E	To ensure all children and young people in Halton have positive futures after school by embracing life long learning, employment opportunities and enjoying a positive standard of living.

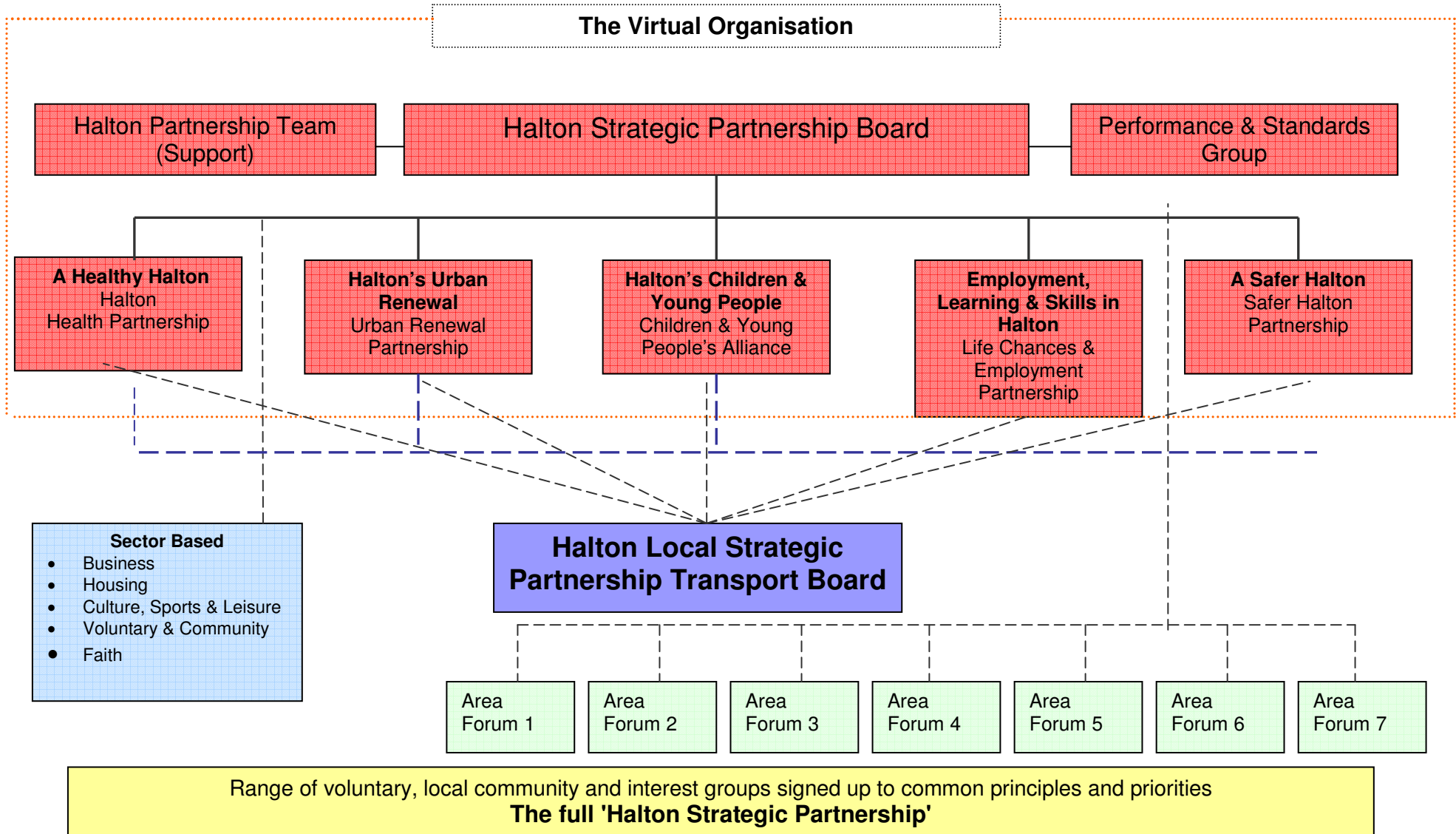
EMPLOYMENT, LEARNING AND SKILLS IN HALTON	
A	To foster a culture of enterprise and entrepreneurship and make Halton an ideal place to start and grow economic activity.
B	To develop a culture where learning is valued and raise skill levels throughout the adult population and in the local workforce.
C	To promote and increase the employability of local people and remove any barriers to employment to get more people into work.
D	To develop a strong, diverse, competitive and sustainable knowledge-based local

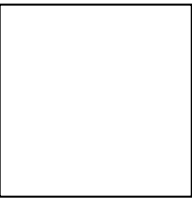
economy.

A SAFER HALTON	
A	To investigate and tackle the underlying causes of crime and disorder and respond effectively to public concern by reducing crime levels.
B	To improve the understanding of alcohol and drug/substance misuse problems, their impact in Halton, and reduce the harm they cause.
C	To create and sustain better neighbourhoods that are well-designed, well built, well maintained, safe and valued by the people who live in them, reflecting the priorities of residents.
D	To understand and tackle the problem of domestic abuse in all its forms.

Draft

Halton Strategic Partnership





*INSIDE BACK PAGE
BACK PAGE*

*Pull out map showing location of LTP schemes (similar map used previously
in 2003/04 APR)*

REPORT TO: Urban Renewal Policy & Performance Board

DATE: 17 September 2008

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: Nomination of Members to The Halton Public Transport Advisory Panel

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 The purpose of the report is to agree nominations of Members to sit on the Council's Public Transport Advisory Panel for the 2008/09 municipal year.

2.0 RECOMMENDATION: That the Board agree the nominations to sit on Halton Public Transport Advisory Panel for 2008/9 are Councillor Hignett (Chair) and Councillors Morley, Polhill and Hodgkinson.

3.0 SUPPORTING INFORMATION

3.1 Each year it is necessary to nominate Members to sit on the Halton Public Transport Advisory Panel in accordance with the resolution of the Urban Renewal Policy and Performance Board, (21st June 2006 - Minute URB12). This being: that the Chair of Urban Renewal PPB, in consultation with the Executive Board Holder should nominate at the start of each municipal year the Chair and three Members to attend the Halton Public Transport Advisory Panel.

3.2 The purpose of the Halton Public Transport Advisory Panel is to:-

- Monitor the performance of the public transport network within the Borough to ensure it meets the mobility needs of local people and the principles of Best Value;
- To make recommendations to the Urban Renewal Policy and Performance Board for the future development and improvement to the public transport network; and
- To review and comment on the effectiveness of the Council's public transport priorities.

3.3 The Members suggested as nominations to sit on the Halton Public Transport Advisory Panel for the 2008/09 municipal year have been agreed as follows:

- Chair – Councillor Hignett
- Councillors Morley, Polhill and Hodgkinson

The Board is asked to agree these nominations.

4.0 POLICY IMPLICATIONS

4.1 None

5.0 OTHER IMPLICATIONS

5.1 None

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. A key role of the Halton Public Transport Advisory Panel is to review progress and comment on emerging initiatives.

6.2 Employment, Learning and Skills in Halton

Halton Borough Council and its partners continue to provide a wide range of accessible and affordable public transport services within the Borough aimed at improving access to key employment, learning and training facilities within the Borough. These are reported at meetings of the Halton Public Transport Advisory Panel.

6.3 A Healthy Halton

Improving access to health care facilities is acknowledged as a key priority of the Halton Access Plan and Local Transport Plan 2006/7 – 2010/11. Progress on achieving these improvements are reported and discussed at the Halton Public Transport Liaison Panel.

6.4 **A Safer Halton** – No direct implications.

6.5 Halton's Urban Renewal

Improving access to key regeneration areas 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. The Halton Public Transport Advisory Panel plays a key role in discussing and shaping the future direction of these initiatives within Halton.

7.0 RISK ANALYSIS

Not Applicable

8.0 EQUALITY AND DIVERSITY ISSUES

Good quality and affordable public transport services can play a key role in ensuring all sections of the community can access a wide range of facilities.

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

9.1 There are no background documents under the meaning of this Act.

REPORT TO: Urban Renewal Policy and Performance Board

DATE: 17 September 2008

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: Emerging Regional Spatial Strategy for the North West

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 To inform the Policy and Performance Board of recent developments in relation to emerging Regional Spatial Strategy for the North West.

2.0 RECOMMENDATION: That the content of this report be acknowledged and a further report be produced for the PPB detailing the implications of Regional Spatial Strategy for the North West once it is adopted.

3.0 SUPPORTING INFORMATION

3.1 Regional Spatial Strategy (RSS) for the North West was adopted in 2003 and is currently in the process of being replaced. The emerging document that will replace it has to go through various stages of drafting before it can be finalised, which are detailed in the table below. An advanced stage in this process has now been reached, with the Council formally commenting upon the Secretary of State's (SoS) own response to the Draft Regional Spatial Strategy (RSS) in May. The SoS is obliged to consider all comments received at this stage before finally adopting the document.

3.2 The key stages of drafting emerging RSS were as follows:

September 2004	Publication of Issues Paper
March 2005	Publication of Options Paper
August 2005	Publication of Composite Draft
October 2005	Publication of Interim Draft
January 2006	Publication of Submission Draft followed by period of public consultation
31 October 2006 to 15 February 2007	Examination in Public (EIP)
March 2007	Publication of Panel Report regarding EIP followed by period of public consultation
March 2008	Publication of Secretary of State's Proposed Modifications followed by period of public consultation

Anticipated Imminently	Adoption
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* bold text indicates last completed stage.

- 3.3 Halton has played a full and active role at all stages of RSS production and has had some notable successes in influencing redrafting of the emerging document to reflect our priorities.
- 3.4 Emerging RSS was produced very rapidly, which has lead to deficiencies in its policy content. The Secretary of State has indicated that the content of the document is not satisfactory, and has therefore requested that it is subject to an early and wide ranging review. This covers matters of housing policy, Housing Market Areas, regional car parking standards, waste policies (specifically regionally significant waste management facilities), broad locations for renewable energy and accommodation for travelling showpeople, gypsies and travellers. The first stage in this process (Options) has already taken place in June/ July 08, with the Partial Review expected to be completed by the end of 2010. This means that presently two separate processes of adopting the emerging RSS and progression of the Partial Review are running concurrently.

4.0 POLICY IMPLICATIONS

- 4.1 As a consequence of the Planning and Compulsory Act 2004, RSS now forms part of the 'development plan' for the area. The issues arising in emerging RSS are therefore of importance to Halton Borough Council in the production of the new Halton Borough Local Development Framework (LDF) and in making decisions regarding planning applications.
- 4.2 The content of emerging RSS can broadly be divided into six key areas in accordance with chapters of the document, these being 1) Spatial Development Principles and the Regional Spatial Framework; 2) Working in the North West; 3) Living in the North West; 4) Transport; 5) Environment, Minerals and Waste; 6) The Sub Regional Strategies, including the Liverpool City Region. Some of the main headlines from the Secretary of State's Proposed Modifications are detailed at Appendix A, which represents an officer/ member briefing note.
- 4.3 As indicated at 3.1 above, the Council has formally commented on several matters in relation to the latest stage of emerging RSS drafting and awaits the SoS's response to those. Full details of these comments were detailed in a report to Executive Board dated 19th June 2008. A further report will be produced for the PPB describing the implications of the document for Halton once emerging RSS is adopted.

5.0 OTHER IMPLICATIONS

- 5.1 According to the Government Office for the North West web site, emerging RSS is predicted to be adopted in summer 2008. Once adopted it will form part of the 'Development Plan' as described at paragraph 4.1 above.

- 5.2 Emerging RSS also has implications for the production of the Local Development Framework (LDF) and in particular for the Halton Core Strategy. As the key document within the LDF, the Core Strategy is currently being produced and covers the period to 2026. The implications of RSS will have to be considered within the Core Strategy and, where appropriate, changes will have to be made. This will need to be done to ensure that the Core Strategy remains in general conformity with the RSS, as required by PPS 12.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

As part of the Development Plan, RSS would support key objectives a) ensure that children and young people in Halton enjoy a healthy lifestyle; b) to ensure that all children and young people in Halton grow up and thrive in safe environments; and e) to ensure that all children and young people in Halton have positive futures after school by embracing life long learning, employment opportunities.

6.2 Employment, Learning and Skills in Halton

RSS would support key objectives a) to foster a culture of enterprise and make Halton an ideal place to start and grow economic activity and d) to develop a strong, diverse, competitive and sustainable knowledge based local economy.

6.3 A Healthy Halton

Most fundamentally, RSS would support key objective c) to promote a healthy living environment.

6.4 A Safer Halton

RSS would support key objective c) to create and sustain better neighbourhoods that are well designed, well built, well maintained, safe and valued by the people that live in them, reflecting the priorities of residents.

6.5 Halton's Urban Renewal

RSS would support all key objectives a) – e).

7.0 RISK ANALYSIS

- 7.1 At this stage it is not possible to determine the exact content of the RSS, as the document has still to be finalised. Therefore there will continue to be risks associated with the use of the emerging draft RSS within planning policy production. However, given that the existing RSS (March 2003) will be superseded upon adoption of the emerging RSS, there is little option but to work with this risk.

8.0 EQUALITY AND DIVERSITY ISSUES

- 8.1 There are no equality and diversity issues contained in the report.

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

Document	Place of Inspection	Contact Officer
The Planning and Compulsory Act 2004	Planning & Policy Division, Rutland House	Neil Macfarlane
Submission Draft RSS	Planning & Policy Division, Rutland House	Neil Macfarlane
Panel Report	Planning & Policy Division, Rutland House	Neil Macfarlane
SoS's Response to Panel Report	Planning & Policy Division, Rutland House	Neil Macfarlane
Partial Review of RSS Options Stage	Planning & Policy Division, Rutland House	Tim Gibbs

REPORT TO: Urban Renewal Policy and Performance Board

DATE: 17 September 2008

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: Progress on the Halton Core Strategy

WARDS: Borough-wide

1.0 PURPOSE OF THE REPORT

1.1 To inform the Policy and Performance Board of the progress of the preparation of the Halton Core Strategy.

2.0 RECOMMENDATION: That the Board notes the policy implications given in the report and supports the drafting of the Core Strategy as a central enabling document in the delivery of Corporate priorities.

3.0 SUPPORTING INFORMATION

3.1 The Halton Core Strategy is the central Development Plan Document (DPD) in the Halton Local Development Framework (LDF), providing the overarching structure for the spatial development of the Borough until 2026. The LDF system was introduced in 2004, and its portfolio of documents will eventually replace the saved policies of the Halton Unitary Development Plan (UDP).

3.2 Between July and September 2006, the Council consulted on the "Issues and Options" stage of the document preparation. This consultation helped to define the scope of the Halton Core Strategy and led on from (and was closely related to) the publication of the Borough's Sustainable Community Strategy earlier in that year. Since then, efforts have been concentrated on developing the broad spatial strategy and policy approaches for the Core Strategy and ensuring that the necessary supporting evidence base is up-to-date.

3.3 The next stage of Core Strategy consultation will be that associated with the "Preferred Options". At the present time, a draft spatial strategy and spatial objectives, as well as seven outlined spatial themes have been identified. These themes are: An Affordable, Decent Home and Neighbourhood; A Balanced and Prosperous Economy; Health, Learning and Social Inclusion; Vital and Vibrant Town Centres; Well Designed Places and Spaces; A Cleaner, Safer, Greener Environment and Sustainable Travel Options.

3.4 In June 2008, the Core Strategy Officer Steering Group was set up, and a series of meetings were held to discuss various "hot topics"

associated with the Preferred Options stage of policy development. The aim of these meetings was to establish spatial approaches to take forward and to engage a wide range of officers in the production of the Core Strategy. Further meetings will be held with officers involved in the Core Strategy Officer Steering Group to develop policy approaches in more detail. From this, specific chapters based around the seven spatial themes will be drafted. It is anticipated that these draft policy approaches and chapters will be taken to the Members' LDF Working Party for discussion later this year, subject to staff resources. Reports on the progress of production of the Core Strategy will be made to the Halton Strategic Partnership, in addition to quarterly reports of progress made to Management Team. Significant developments in the advancement of Preferred Options policy approaches will be reported back to the Urban Renewal Policy and Performance Board.

- 3.5 As mentioned earlier, due to the requirements of the new planning system, it is essential for the Council to develop an extensive evidence base of studies and reports to inform policy development. Recent progress on this task includes the commissioning of a Joint Employment Land and Premises Study (with Sefton, Knowsley and West Lancashire Councils), and it is anticipated that briefs for both a Retail Study and a Landscape Character Assessment will be brought to tender shortly. The Council is also currently conducting a Strategic Housing Land Availability Assessment (SHLAA).

4.0 POLICY IMPLICATIONS

- 4.1 As discussed above, the Core Strategy is the central document in the Council's LDF, and will provide the overarching spatial planning policy for the Borough until 2026. The Core Strategy will also plan for the spatial delivery of the aims of the Borough's Community Strategy. Hence, once adopted, the document will be an extremely important policy tool for the Council overall, forming part of the development plan along with the Regional Spatial Strategy for the North West (RSS).

5.0 OTHER IMPLICATIONS

- 5.1 The production of a successful Halton Core Strategy will require cooperation and joint working across the Council, and necessarily has staff and financial resource implications. Once adopted, the Core Strategy should have a wide range of impacts on the activities of the Council and its public and private sector partners, as well as residents of and investors in the Borough.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

The drafting of the Council's Core Strategy could have implications for the children and young people in the Borough over the plan period, both generally due to their important role as Halton residents, and also in

relation to specific policies for example those concerning learning, health and leisure.

6.2 Employment, Learning and Skills in Halton

Progress on the drafting of Core Strategy policies relating to employment in the Borough will impact upon this Council priority. In particular, the Core Strategy will contain policies relating to Halton's employment land, such as its quantity, broad location and type. Employment, learning and skills will also be implicated in policy approaches for other areas, such as travel, health and learning.

6.3 A Healthy Halton

It is anticipated that delivering the "Healthy Halton" priority will be a key aim of the Core Strategy, and that all of the policy approaches will seek to improve the health and well being of those who live and work in the Borough. For example, the Core Strategy will seek to establish the principle (alongside the Local Transport Plan) of making Halton a better place to walk and cycle, and will also deal with issues such as the Halton Hospital Campus and facilitating the provision of primary health care within the Borough.

6.4 A Safer Halton

The development of Core Strategy policy approaches will aim to make the Borough a safer place to live and work in and to visit. In particular, policy approaches relating to creating sustainable and prosperous communities, the design of new developments and sustainable travel will attempt to improve the Borough's overall safety.

6.5 Halton's Urban Renewal

The Core Strategy will contain policies relating to the development and regeneration of urban areas within the Borough. In particular, it will broadly identify the locations in which development will be focussed, and provide policy approaches relating to the location and type of employment land, housing developments and retail growth, which will contribute to the improvement of Halton's urban areas. For example, a main focus is likely to be in respect of maximising the assets presented by Halton's waterfronts and waterways to stimulate the wider renaissance of the Borough.

7.0 RISK ANALYSIS

7.1 Joint working and cross-Council involvement is expected to minimise risks associated with developing Core Strategy policy approaches. In addition, risks that the Core Strategy will be found to be unsound by a Planning Inspector will be minimised by ensuring that a robust and credible evidence base is in place.

7.2 It is not envisaged that a full risk assessment relating to the Core Strategy would be appropriate at this time.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 No equality and diversity issues are anticipated at this time.

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

Document	Place of Inspection	Contact Officer
2004 Planning and Compulsory Purchase Act	Rutland House, Halton Lea	Neil Macfarlane
Halton Unitary Development Plan	Rutland House, Halton Lea	Neil Macfarlane
Halton Core Strategy Issues and Options Consultation Documents	Rutland House, Halton Lea	Neil Macfarlane