

Public Document Pack



Environment and Urban Renewal Policy and Performance Board

Wednesday, 16 February 2022 7.00 p.m.
Council Chamber - Town Hall, Runcorn

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

Chief Executive

BOARD MEMBERSHIP

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

*Please contact Gill Ferguson on 0151 511 8059 or e-mail gill.ferguson@halton.gov.uk for further information.
The next meeting of the Board is on a date to be agreed.*

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

Part I

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1. MINUTES	1 - 5
2. DECLARATIONS OF INTERESTS (INCLUDING PARTY WHIP DECLARATIONS)	
Members are reminded of their responsibility to declare any Disclosable Pecuniary Interest or Other Disclosable Interest which they have in any item of business on the agenda, no later than when that item is reached or as soon as the interest becomes apparent and, with Disclosable Pecuniary interests, to leave the meeting during any discussion or voting on the item.	
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In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.

ENVIRONMENT AND URBAN RENEWAL POLICY AND PERFORMANCE BOARD

At a meeting of the Environment and Urban Renewal Policy and Performance Board on Wednesday, 17 November 2021 at the Council Chamber - Town Hall, Runcorn

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

Apologies for Absence: None

Absence declared on Council business: None

Officers present: G. Ferguson, T. Gibbs, W. Rourke, R Taylor and J. Unsworth

Also in attendance: One Member of the press and M. Land – Liverpool City Region

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

	<i>Action</i>
<p>EUR19 MINUTES</p> <p>The Minutes of the meeting held on 22 September 2021 having been circulated were signed as a correct record.</p>	
<p>EUR20 PUBLIC QUESTION TIME</p> <p>It was confirmed that no public questions had been received.</p>	
<p>EUR21 EXECUTIVE BOARD MINUTES</p> <p>The Board considered the Minutes of the meetings of the Executive Board relevant to the Environment and Urban Renewal Policy and Performance Board.</p> <p>RESOLVED: That the Minutes be received.</p>	
<p>EUR22 PERFORMANCE MANAGEMENT REPORTS FOR QUARTER 2 OF 2021/22</p> <p>The Board received a report from the Strategic Director, Enterprise, Community and Resources, which presented the Performance Monitoring Reports for Quarter 2</p>	

of 2021/22.

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

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

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

EUR23 PRESENTATION ON MERSEY TIDAL PROJECTS

The Board received a presentation from Martin Land, Liverpool City Region (LCR), on the Mersey Tidal Project. The project complemented the environmental aspects of the Council's projects and was expected to provide the LCR with a clean source of energy generation.

The presentation outlined the project parameters which included details on how much power (electricity) could be generated and the benefits of the project to the Merseyside region. In addition Members were advised on how LCR Officers would engage and listen with stakeholders and also the next steps to secure Government funding for the project.

The Board discussed with Mr Land:

- The need to raise the profile of the scheme and to obtain the support of the river community. Also the support of North West local authorities such as those in Manchester;
- In response to a request for the more information on the environmental slide; the Board was advised on the work with the Wildlife Trust conducting bird surveys around the coast line and sharing data;
- The potential for the scheme to bring employment opportunities to the region;
- The lessons learned from the Swansea scheme and the alternative energy proposals in Cumbria and North Wales; and
- The next stages in the process to obtain Government

funding for the scheme.

On behalf of the Board the Chair thanked Mr Land for his presentation and wished him every success for the future.

RESOLVED: That the Board note the presentation.

EUR24 HOUSEHOLD WASTE RECYCLING CENTRES - VEHICLE ACCESS POLICY

The Board considered a report of the Strategic Director – Enterprise, Community and Resources, which provided information in respect of Halton’s Household Waste Recycling Centres (HWRCs) and requested that the Board endorsed the proposed changes to the current HWRC Vehicle Access Policy and associated Vehicle Permit Scheme.

It was noted that since 13 July 2020, the Vehicle Permit Scheme had been suspended and a HWRC booking system had been developed and put in place to control visits to the sites for a certain vehicle type. An outline of the booking system, which could be made over the phone or by completing an online form via the Council’s website, was presented to Members.

Under the current Policy residents could make unlimited visits in a large van or with a trailer to deposit general waste and recyclable materials. However, since May 2020, visits had been restricted to a maximum of one per week. It was considered that this was sufficient to meet a householders requirements and along with the HWRC booking system, should be formally adopted as part of a replacement for the Vehicle Permit Scheme.

RESOLVED: That

1. the proposals set out within the report be endorsed; and
2. a report be presented to the Executive Board recommending that:
 - i. the HWRC booking system, as currently operating and as detailed within the report, be formally adopted as a replacement for the Vehicle Permit Scheme;
 - ii. the number of visits that can be made to the Council’s HWRCs in a commercial type

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- vehicle, van or a large trailer be limited to one per week; and
- iii. the Council's Household Waste Recycling Centre Access Policy be amended accordingly to reflect the proposals set out in (i) and (ii).

EUR25 PRESENTATION - RUNCORN TOWN DEAL

The Board received a presentation from the Operational Director – Economy, Enterprise and Property, on the Runcorn Town Deal award. Members were advised on the proposed projects contained within the Runcorn Town Investment Plan and the next steps in delivering the Plan. The presentation included the timeline for the next stages required to develop business cases for each of the following individual projects as well as emerging work on programme management and communications:

- Runcorn Station Quarter;
- Residential development;
- High street connectivity;
- Digital and creative;
- Brindley development;
- Unlock the locks; and
- Health and education hub.

Arising from the discussion, Members enquired about the deadline for each project to be delivered. The Board were advised that, subject to development cases being signed off with the Government, it was expected that each project would be completed by 2025, although it was anticipated some could be delivered before that.

In addition, a Member commented on the impact of the pandemic on Local Centres and suggested that support could also be provided to help redevelop these areas.

RESOLVED: That the Board notes the presentation and proposed next steps.

EUR26 ALTERNATIVE FUEL INFRASTRUCTURE - UPDATE

The Board considered a report of the Strategic Director – Enterprise, Community and Resources, that provided an update on the following two projects relating to electric vehicles and the installation of electric vehicle (EV) charging points:

- i. Project 1 – Residential Electric Vehicle Charging Points; and

ii. Project 2 – Electric Taxi Support Project.

With regard to Project 1, following an extensive consultation with a number of communities. It was proposed that a further bid to The Office of Zero Emissions (OZEV) would be made for a further six electric charging points in each of the following locations:

- Mersey Road, Runcorn;
- Brindley Street Car Park, Runcorn;
- Catalyst Museum Car Park, Widnes;
- Sharp Street, Widnes;
- Crow Wood Place Car Park, Widnes;
- Bechers Hough Green, Widnes; and
- Wharford Lane, Sandymoor, Runcorn.

Members were advised that following feedback from phase one, which was delivered during 2020, it was proposed that a limited number of the bays (1-2) would be marked for EV use only and this would be followed up with a supporting Traffic Order to allow enforcement.

In respect of Project 2, an EV Taxi awareness day was held at the Halton Stadium in September 2021. A dozen vehicles were on display and approximately 70 drivers attended the event. It was noted that feedback showed that most found the event very useful and informative. It was proposed that subject to funding being identified, an incentive scheme would be developed to encourage taxi drivers to convert to electric vehicles. The scheme would be presented to a future Board meeting.

Arising from the discussion on the locations chosen for Project 1, the Board was advised that the areas chosen had provided the biggest response to the consultation exercise and met the criteria. Some areas considered for the scheme that met the criteria however, residents had highlighted concerns regarding the existing demand for parking spaces and the impact removing spaces for electrical vehicles would bring.

In addition, the Board noted that in areas where car parks were owned by social landlords, Officers could look to work with them to apply for grant funding.

RESOLVED: That the Board supports the initiatives outlined in the report.

REPORT TO: Environment and Urban Renewal Policy & Performance Board

DATE: 16 February 2022

REPORTING OFFICER: Strategic Director, Enterprise, Community and Resources

SUBJECT: Public Question Time

WARD(s): Borough-wide

1.0 PURPOSE OF REPORT

- 1.1 To consider any questions submitted by the Public in accordance with Standing Order 34(9).
- 1.2 Details of any questions received will be circulated at the meeting.

2.0 RECOMMENDED: That any questions received be dealt with.

3.0 SUPPORTING INFORMATION

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

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

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

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

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

4.0 POLICY IMPLICATIONS

None.

5.0 OTHER IMPLICATIONS

None.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

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

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

6.3 **A Healthy Halton** – none.

6.4 **A Safer Halton** – none.

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

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

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

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

REPORT TO: Environment and Urban Renewal Policy and Performance Board

DATE: 16 February 2022

REPORTING OFFICER: Chief Executive

SUBJECT: Executive Board Minutes

WARD(s): Boroughwide

1.0 PURPOSE OF REPORT

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

2.0 RECOMMENDATION: That the Minutes be noted.

3.0 POLICY IMPLICATIONS

- 3.1 None.

4.0 OTHER IMPLICATIONS

- 4.1 None.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 Children and Young People in Halton

None

5.2 Employment, Learning and Skills in Halton

None

5.3 A Healthy Halton

None

5.4 A Safer Halton

None

5.5 Halton's Urban Renewal

None

6.0 RISK ANALYSIS

6.1 None.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

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

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

APPENDIX 1

Extract of Executive Board Minutes Relevant to the Environment and Urban Renewal Policy and Performance Board

EXECUTIVE BOARD MEETING HELD ON 18 NOVEMBER 2021

ENVIRONMENT AND URBAN RENEWAL PORTFOLIO

EXB51 PROCUREMENT OF SERVICES FOR CAPITAL FUNDED HIGHWAY IMPROVEMENT SCHEMES

The Board considered a report from the Strategic Director – Enterprise, Community and Resources, which sought approval to proceed with the procurement of services for the delivery of capital funded highway improvements across the Borough.

The existing contract was held by Lambros Ltd and would expire on 5 August 2022. It was proposed that the new tender is set up for a three-year period with an option to award a one-year extension – this was in line with current capital funding arrangements through the Liverpool City Region Combined Authority (LCRCA). The anticipated tender date would be early February 2022 with a contract start date of 6 August 2022.

The report discussed the value of the contract and the tender process and evaluation. The cost of the works delivered through this contract would be met from approved budget allocations for capital funding received via LCRCA and the local Transport Plan integrated transport block grant, from the Department for Transport (DfT).

RESOLVED: That the Board approves a procurement process to secure a delivery contractor for capital funded highway improvement works.

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EXECUTIVE BOARD MEETING HELD ON 9 DECEMBER 2021

CLIMATE CHANGE PORTFOLIO

EXB56 TOWARDS A CLIMATE CHANGE STRATEGY AND ACTION PLAN

The Board considered a report of the Strategic Director – Enterprise, Community and Resources, advising

of the steps being taken to develop a Climate Change Strategy and Action Plan for the Council and sought approval to a number of principles to help inform and guide that strategy.

It was reported that the United Nations and the international scientific community had made clear the potentially severe global human, environmental and economic impacts that manmade climate change posed. The recent COP 26 Summit brought the world's focus to the challenges that Climate Change was and would bring to the world's communities if action was not taken. It was recognised that both the Council and the wider Halton Community had a role to play in reducing the amount of carbon that was released into the atmosphere.

It was noted that the Council had been addressing this agenda for many years and had a strong track record of reducing its own Carbon emissions, having developed its own Carbon Management Plan in 2008. The Council also approved its own Climate Emergency Motion in October 2019, demonstrating its commitment to reducing its own carbon output.

The report outlined some of the successful initiatives the Council had pursued in recent years, in order to reduce its own carbon emissions, such as street lighting, roof top solar biomass, the solar farm, the Public Sector Decarbonisation Fund and various transport projects. It was noted that there were many others which were in the developmental stages – Electric Vehicle (EV) Charging points, further sustainable transport initiatives and additional investment in the Council's green spaces.

It was recognised that despite the above achievements the Council had more to do and needed to develop a more detailed Action Plan, in order to make further progress. A number of steps had been identified in order to get to this position in 2022, these were outlined in the report.

RESOLVED: That the Board

- 1) acknowledges the progress made to date by the Council in reducing its own carbon emissions;
- 2) approves, in principle, that the Council sets its target to reach a carbon neutral status as 2040;

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- 3) agrees that in terms of the Council's initial approach that the focus should be on buildings and vehicles as these two areas contributed the most to the Council's existing emissions, together with the continued development of the Borough's green infrastructure;
- 4) supports the approach outlined in the report in relation to developing a detailed Action Plan in 2022 to support the Council's objective of being carbon neutral by 2040;
- 5) agrees that as part of that Action Plan that a methodology is developed to ensure that carbon reduction is considered both as part of any key decisions the Council is taking itself and as part of its formal procurement processes; and
- 6) following the development of the Council's action, a broader Borough wide Strategy be developed in consultation with partners and the community.

EXECUTIVE BOARD MEETING HELD ON 20 JANUARY 2022

ENVIRONMENT AND URBAN RENEWAL PORTFOLIO

EXB63 AUTHORISATION FOR THE USE OF THE SCAPE FRAMEWORK FOR PROCUREMENT AND DEVELOPMENT OF THE RUNCORN TOWN INVESTMENT PLAN – HIGH STREET CONNECTIVITY SCHEME

The Board considered a report of the Strategic Director – Enterprise, Community and Resources, which sought authorisation for the use of the SCAPE Framework for procurement and development of the Runcorn Town Investment Plan – High Street Connectivity Scheme.

The report provided Members with a summary of the development of the High Street Connectivity project in support of the Runcorn Town Investment Plan. It discussed two schemes in particular – a replacement footbridge crossing the Bridgewater Canal by the Brindley Theatre; and the improvement of a section of High Street to make it more pedestrian and cycling friendly. Approval was sought to utilise the SCAPE Framework for the development of these schemes. A diagram of the SCAPE process was appended

to the report for information.

An amendment to recommendation (3) was made to include consultation with the Portfolio Holder for Environment and Urban Renewal.

RESOLVED: That Executive Board approve

- 1) the use of the SCAPE Framework for development of the replacement footbridge scheme to Project Order stage;
- 2) the use of the SCAPE Framework for development of the High Street scheme to Project Order stage; and
- 3) the delegation of authority to the Strategic Director – Enterprise, Community and Resources, in consultation with the Portfolio Holder for Environment and Urban Renewal, to authorise the passing of the SCAPE gateways prior to this stage.

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REPORT TO:	Environment and Urban Renewal Policy and Performance Board
DATE:	4 th February 2022
REPORTING OFFICER:	Strategic Director Economy, Community and Resources
PORTFOLIO:	Resources
SUBJECT:	Performance Management Reports for Quarter 3 of 2021/22
WARDS:	Boroughwide

1.0 PURPOSE OF REPORT

- 1.1 To consider, and raise any questions or points of clarification, in respect of performance management for the third period to 31st December 2021
- 1.2 Key priorities for development or improvement in 2021 - 22 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to the Environment and Urban Renewal Policy and Performance Board as detailed below:
 - Development and Investment Services
 - Highways and Transportation, Logistics and Development Services
 - Waste and Environmental Improvement and Open Space Services

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

2.0 RECOMMENDED: That the Policy and Performance Board

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

3.0 SUPPORTING INFORMATION

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

4.0 POLICY IMPLICATIONS

4.1 There are no policy implications associated with this report.

5.0 OTHER IMPLICATIONS

5.1 There are no other implications associated with this report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

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

6.2 Although some objectives link specifically to one priority area, the nature of the cross - cutting activities being reported, means that to a greater or lesser extent a contribution is made to one or more of the Council priorities.

7.0 RISK ANALYSIS

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

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Not applicable.

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

Not applicable

Environment and Urban Renewal PPB – Priority Based Monitoring Report

Reporting Period: **Quarter 3 – 1st October 2021 to 31st December 2021**

1.0 Introduction

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

2.0 Key Developments

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

External Funding /

Regeneration Town Centres

2.2 Runcorn Old Town

£23.6 million has been secured from the Department for Levelling up, Housing and Communities which is ring fenced for the seven Runcorn Towns Fund. The Runcorn Town Board have confirmed the funding allocations for the seven projects from the Runcorn Town Investment Plan being taken forward. These projects are Health and Education Hub, Creative & Digital Skills Centre, The Brindley, Town Centre Housing, Runcorn Station Quarter, Unlock Runcorn and Connectivity Improvements.

2.3 Halton Lea -Liverpool City Region Towns Centre Fund

The Wayfinding project delivery continued with the Highways improvements around Northway and the Community Shop Car Park.

The Citizens Advice fit out of units 1&2 is progressed with most of the building related work completed ready for office equipment install in January 2022.

Culture HQ continued to focus on a sustainability plan beyond December 2021 with the ambition that locally based arts, digital and culture organisations will lead and collaborate on a longer term approach to continued delivery in the space.

Metrodynamics hosted a workshop with Halton Lea stakeholders to present the draft investment plan and to discuss future actions and shared governance arrangements.

A 3rd Sector Grant was approved for Digital Art Box CIC to deliver community workshops creating a pixel art wall. This will remain as an exhibit in Culture HQ.

The legacy mural was installed in Shopping City, it compliments an earlier mural installation funded by Re-opening the High Streets and details key projects funded by the TCF.

The Hospital project has experienced a delay until April 2022 due to delays in new owners and asbestos in the unit. Work is due to commence on the fit out by end of January 2022.

High Street Task Force are providing expert support to Halton Lea. HBC received their Unlocking Your Place Potential Report and met with a HSTF Advisor to discuss dedicated support on developing the partnership of Halton Lea.

Regeneration non town centres

External Funding

2.4 24 new enquiries in the period (compared to 26 in the same period last year):

- 19 of these were from external bodies; 5 of these were from HBC colleagues
- 16 still live, 8 closed
- 6 were referred on to other more appropriate teams

£114,730 secured in the period

Bids submitted to the value of £429,763

Bids in draft £7.3m

Monitoring bids to the value of around £16m, including Halton's Ways to Work Programme.

We have supported HBC and voluntary sector colleagues with a number of bids in this period, including: Changing Places Toilets Fund, Faith New Deal Pilot, One Public Estate for Runcorn Waterfront Development.

During the period the Team also supported the delivery of a number of events held as part of Halton's Borough of Culture programme, including the Light Festival at Norton priory, a Light installation at Victoria Park, the handover of the Borough of Culture to Knowsley and judging the LCR Cultural Awards.

The Team continues to lead on the delivery of the Government's Welcome Back Fund in the Borough.

2.5 Sci-Tech Daresbury

- Construction of Project Violet is now slightly behind schedule due to COVID delays and Land Registry registration of sub-station. Due for completion January 2022.
- Project Ultra Violet outline planning application approved. JV committed to developing programme and detailed design.

2.6 Murdishaw

- Initial proposals from Onward Homes and the community design team have been presented to the Steering Group and local ward members. Discussions ongoing on delivery strategy and wider improvements
- Short term environmental improvement projects ongoing and ongoing discussions regarding synergy of services across organisations.

2.7 3MG

- Warburton's became fully operational. Inter Polymers Tape took a lease on 108,000sqft. BEIS have agreed to a RGF contract variation. Developer for HBC Field preparing to submit for planning in February 2022 after pre-application consultation with the local community.

2.8 Priory Meadow

- Tender documentation being prepared to go out to the market in February 2022.

2.9 Foundry Lane

- Discussions continuing between Developer and Planning, planning expected by end January 2022. In principal agreement from the Combined Authority for £5.7m grant towards the scheme. Land swap for the former Cameron's site is proceeding as planned.

2.10 Astmoor

- Tenders have been invited to submit final bids to become the JV partner, appointment will be in place by summer 2022.

2.11 Green Growth Programme

- Work continues to support new investment and development within West Runcorn employment areas, where there is potential over coming years to contribute to the low carbon economy and green industrial revolution. A focus for 2022 is working with partners to unlock the Port of Weston as part of the Liverpool City Region Freeport submission to the Department for Levelling Up, Housing & Communities.
- Delivery of a Green Homes Grant scheme commenced in October 2021, with the Council securing £700,000.00 from the Department for Business, Energy & Industrial Strategy. This grant scheme provides up to £10,000.00 to eligible households in Halton to install home energy improvement measures such as underfloor and loft insulation and solar panels. A managing agent is delivering the energy retrofit measures on behalf of a partnership comprising the Liverpool City Region Combined Authority and the constituent Local Authorities. As part of a further collective bid, the Council has secured an additional £4.65M to continue delivery between March 2022 and March 2023.

Highways, Transportation & Logistics and Physical Environment

2.12 Structures

- Repairs to the Watkinson Way rail bridge parapet have been completed.
- General inspections to the Council's main highway bridges are complete. The annual inspection of SJB's hanger cables (12 of 48) was undertaken in Q3. Arrangements are being made for Principal Inspections to be undertaken during Q4.
- Preparatory arrangements are underway for the next maintenance schemes within the SJB complex and across the Council's bridge stock.

2.13 Highway Schemes and Maintenance

- Progress on Active Travel and Maintenance schemes update included in appendix 1. Works on Runcorn Station Quarter ongoing

2.14 Highway Development

- Work continues on the teams other statutory roles, including supporting development process from Local Plan to construction, in addition to supporting scheme funding and development, on behalf of the Council as Highway Authority and Lead Local Flood Authority functions/schemes. Survey results for highway condition and PROW are still awaited and will be reported at year end.
- All Highways teams are commissioning/supporting commencement of business case/design work for East Runcorn Connectivity scheme (A558 dualling etc).

Open Spaces and Waste and Environmental Improvement

2.15 A key development that took place during the Q3 period was the reconfiguration of the Community & Environment department following the appointment of a new Operational Director for the department at the back end of Q2.

2.16 During Q3 proposals for two new Divisions, that would replace the Open Space Service and the Waste & Environmental Improvement division were discussed with portfolio holders, taken through Senior Management Team and agreed at the TU/HR Steering group. The new Divisions are Environment Services and Leisure services divisions. Recruitment for the Environment Services Divisional Manager was carried out and completed in Q3 with the recruitment process for the Leisure Services Divisional Manager starting at the end of Q3.

The old divisions ceased to exist on 31 December 2021 at the end of Q3

2.17 Commenced first round of consultation with stakeholders in respect of Spike Island Play Area

3.0 Emerging Issues

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

Regeneration / External Funding

3.2 External Funding

Bids to the value of £7.3 million are currently being developed by the Team, including:

Ineos hydrogen bid to the CA

Catalyst Science Discovery Centre and Museum – bid to National Lottery Heritage Fund

St Bertelene's Church Windmill Hill – reconfiguration of the church to accommodate community use

HBC - A Family Hub Transformation Fund bid

Open 360 – Reaching Communities Fund bid

3.3 The team continues to lead on the following:

- Delivery of the Celebrating Halton's Heritage project funded through National Lottery Heritage Fund as part of the Borough of Culture celebrations; this runs to September 2022
- Delivery of the Welcome Back Fund programme for Halton – due to complete by the end of March 2022
- Lead for the Visitor Economy for Halton at LCR level and sit on the LCR Culture Working Group awards
- Supporting the planning and delivery of LCR Cultural Awards ceremony in March at Cronton Playhouse
- Continue the monitoring of a number of schemes, including Ways to Work employment programme and Town Deal.

3.4 Business Growth Programme Procurement

Halton Borough Council Business Growth Programme is currently undergoing procurement for suppliers for Phase 3 of the programme as the current suppliers contracts end on 31st March 2022.

Due to a review of the programme, changes have been made to the delivery to be procured for Phase 3. The current specialist support are in the areas of – Strategic Business Planning, Strategic Marketing and Sales, Digital Marketing, Finance, Human Resources Policies and Procedures, Manufacturing Processes and Efficiency, Procurement and Tender Readiness.

For Phase 3 we have taken out Procurement and Tender Readiness and Finance and added in Environmental Efficiency and Waste Minimisation.

Phase 3 of the programme will end on 30th June 2023.

We are currently in the process of completing support provided by the current suppliers. Continuation of the programme should appear seamless to SME businesses wishing to engage in the programme.

Highways, Transportation & Logistics and Physical Environment

3.5 Structures

The westbound gantry on A562 Speke Road was struck and damaged by a commercial vehicle on 3rd December. An emergency closure of A562 was required to assess the structure and for it to be made safe. Further work was carried out under a westbound closure on 22nd December to ensure the safety of road users and to enable survey and preparatory work for the permanent repairs to be done. Arrangements are being made for the permanent repairs works to be undertaken in February, and it is anticipated that 3 consecutive night closures will be required. The Council's costs are to be recovered through the vehicle owner's insurers.

3.6 Planning and Policy

The Inspectors response to the Local Plan contained modifications required to make the Plan capable of being found sound. A formal round of public consultation on these modifications started in December and ends in January .

Planning Application Statistics (Q3 21 – 22):

Total Applications Received: (Includes those Withdrawn and Returned) 143	
Applications Decided 137	Applications On-Hand (Undecided) 201
Pre-Applications Received 18	Pre Applications Closed 15

N.B. There are certain applications (such as tree preservation orders) that are not counted in the statutory CLG speed of processing statistics. This accounts for the difference between the figures reported above and the figures given for PPT LI 04.

***The Major applications determined in Q3 2021/22 are shown in Appendix A.**

3.6 Community & Environment

No updates provided at this time.

4.0 High Priority Equality Actions

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

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

5.0 Performance Overview

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

Development and Investment Services

Key Objectives / milestones

Ref	Milestones	Q3 Progress
EEP 02a	To prepare the Town Investment Plan Business Case(s) for Runcorn by 31st March 2022 *New date 1 st August 2022	
EEP 02b	To prepare a Halton Lea Investment Plan by September 2021	
EEP 02c	To prepare a governance structure for Halton Lea to oversee a range of programmes from stakeholders by September 2021	

Supporting Commentary

EEP 02a

A consultant will be appointed January 2022 to complete all 7 project business cases.

EEP 02b

This is due to conclude early 2022.

EEP 02c

This will follow the completion of the Halton Lea Investment Plan. Consultancy support is being provided for free by the High Streets Task Force and the milestone will be determined by the availability of consultants and stakeholders

Key Performance Indicators

Ref	Measure	20 / 21 Actual	21 / 22 Target	Q3 Actual	Q3 Progress	Direction of travel
EEP LI 03	Commercial and investment portfolio – rent receivable against the budget to monitor receipt of income of rents and service charges.	Investment £39,325 Commercial £319,573	Investment £44,740 Commercial £609,270	Investment 39,175 Commercial £317,320	45% of target 	
EEP LI 04	Occupancy rates of commercial and investment portfolio.	100 % Investment 90%	100 % Investment 90%	100 % Investment 90% commercial		

Ref	Measure	20 / 21 Actual	21 / 22 Target	Q3 Actual	Q3 Progress	Direction of travel
		commercial	commercial			
EEP LI 05	Occupancy of Widnes Market Hall.	93%	94%	97%		

Supporting Commentary

EEP LI 03

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

EEP LI 04

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

EEP LI 05

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

Policy, Planning and Transportation

Key Objectives / milestones

Ref	Milestones	Q3 Progress
PPT 02	To deliver the 2019/30 LTP Capital Programme March 2022	
PPT 03	Ensure continued unrestricted availability of the Highway network and to allow future maintenance to be delivered on a steady state, lifecycle planned basis.	
PPT 04	Continue to maintain the Highway Authorities statutory duties in accordance with Section 41 and 58 of the Highways Act.	
PPT 05	To ensure that at least one exercise is carried out each financial year to test the COMAH plans March 2022	

Supporting Commentary

PPT 02

Sud North South widnes route funded through LCRCA went to public consultation and work to be programmed to facilitate improved walking and cycling along a route including for Appleton Village/Fredrick

Street junction and Birchfield road roundabout area. Works commenced for Active Travel schemes at Runcorn Busway to improve cycling links between Halton Hospital and Murdishaw centre. Design work underway for cycleway routes from Murdishaw Centre to Castlefields and white House industrial estate. Works to take the current LCWIP design to construction was progressed for the route from Runcorn Old town to Daresbury Sci Tech.

PPT 03

Design ongoing of Surface dressing of carriageways at Clifton Lane, Rocksavage Way and Beechwood Avenue. Southern Expressway which will be completed in Spring 2022

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

Footway Reconstruction Programme in design

Elm Grove, Cherry Sutton, Ditchfield Road with carriageway resurfacing works programmed for February 2022

PPT 04

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

PPT 05

To ensure that at least one exercise is carried out each financial to test the COMAH plans March 2021

Currently the authority have a statutory duty to ensure the 9 Upper Tier COMAH Sites within the Borough.

The authority have a statutory duty to ensure these sites are compliant in line with the COMAH Regulations 2015. As part of these Regulations, exercises are planned as part of the 3 year COMAH Cycle.

All 9 sites are part of the 3 year Cheshire Resilience Forum COMAH Cycle. Due to the nature and complexity of the Runcorn Site, the site has a scheduled exercise each financial year. Therefore, at least 2 of the 6 operators take part in a domino scenario to meet the compliancy of the CoMAH Regulations.

For quarter 3, the following exercise took place:

Iconichem Ltd, Widnes

The site exercised and validated their CoMAH External Emergency Plan, July 2021. This exercise was conducted via MS Teams, using a table top format. The COMAH aim and objectives were used to structure the framework with the aim to validate the External COMAH Plan for both these sites. A Multi-Agency Command and Control format with specific questions and answer sessions was used, to test and validate the COMAH External Plan. A structured debrief took place via an online document. An Exercise Report was produced which also was part of the validation process and continuous improvement / learning. This document provides a detailed overview of the exercise, good practice, areas of development, which includes an action plan with agreed specified multi-agency actions. This report has been shared and signed off by the Competent Authority (September 2021).

Runcorn CoMAH Operators, Runcorn

The site has scheduled their next CoMAH Exercise, 20th October 2021. It has been agreed to date as part of the current Covid Instructions, the exercise will take a 'major live' command and control structured approach. The exercise scenario has been taken from the Sites Safety Report, which will test the off-site response for Inovyn and Koura. Good progress is being made on the development of the major live exercise with partner agencies.

Due to the site requesting a postponement of the exercise due to a National Seminar being held at the site in relation the new Hydrogen plant / pipelines being development and implemented on site.

This exercise has now been rescheduled to take place early February 2022 as a Major Live exercise.

Key Performance Indicators

Ref	Measure	20 / 21 Actual	21 / 22 Target	Q3 Actual	Q3 Progress	Direction of travel
PPT LI 01	Net additional homes provided	97	552	N/A	N/A	N/A
PPT LI 02	Number of affordable homes delivered (gross)	TBC	TBC	N/A	N/A	n/A
PPT LI 03	Processing of planning applications (%) as measured against targets for, a) 'major' applications b) 'minor' applications c) 'other' applications	100% 100% 94.7%	100% 96% 98%	100% 88% 97%	  	  
PPT LI 04	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	25.6	N/A	25.2		
PPT LI 05	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	3.6	N/A	3.6		
PPT LI 06	No. of people slightly injured in road traffic collisions. (5 Year Av.)	205	N/A	198		
PPT LI 07	Damage to roads and pavements (% above intervention levels) repaired within 24 hours.	100%	100%	100%		
PPT LI 08	% of network where structural maintenance should be considered: a) Principal Roads b) Non-Principal Roads c) Unclassified Roads	TBC TBC TBC	TBC TBC TBC	N/A	N/A	N/A
PPT LI 09	The proportion of non-frequent scheduled bus services on time (%): a) Percentage of buses starting route on time b) Percentage of buses on time at intermediate points	Data unavailable Data unavailable	99% 95%	100% 86.42%	 	 

Ref	Measure	20 / 21 Actual	21 / 22 Target	Q3 Actual	Q3 Progress	Direction of travel
PPT LI 10	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	78%	80%	83.7%		

Supporting Commentary

PPT LI 01

Indicator monitored annually as at 1st April

Target will change to 350 p.a. upon adoption of Delivery & Allocations Local Plan

PPT LI 02

Indicator monitored annually as at 1st April

PPT LI 03

The results for this Quarter are better than the same Quarter in the previous year and continuation in this vein would indicate that targets are likely to be met.

However caution needs to be exercised as in December we have lost two Agency assistant planners and we have been notified of the impending resignation of an area planning officer expected in the new year.

PPT LI 04

KSIs across all ages continue to fall

PPT LI 05

Child KSIs plateau, but long term trend is downwards and figures are historically low.

PPT LI 06

Slight casualty numbers continue to fall

PPT LI 07

No commentary provided

PPT LI 08

Figures reported annually in Q4

PPT LI 09

Operators continually monitor service performance and make adjustments to schedules when required. It is anticipated that indicator B will improve by year end.

PPT LI 10

It is anticipated a further 5 will be upgraded by year end.

Appendix A: Major Planning Applications Determined

The Major applications determined in Q3 2021/22 are shown in Appendix A

REF	PROPOSAL	ADDRESS	DECSN	DATEDECISS
20/00166/S73	Application under Section 73 of the Town and Country Planning Act to vary conditions 9 (levels) to be in accordance with submitted plan Slab levels FFL plus 200mm, 15 (vehicle access, service and parking areas) and 20 (verification reports) to be discharged in accordance with submitted phasing plan 766.PP.001 Rev F and vary condition 18 (electric vehicle charging points) to be carried out in accordance with the submitted details of permission 19/00235/FUL (Application for proposed development consisting of 243 dwellings including access, open space and associated infrastructure) at	Land To The North Of Railway And West Of Tan House Lane Widnes Cheshire	WDN	07/05/2021
20/00219/OUT	Outline application, with all matters other than access reserved, for demolition of all existing buildings and development of up to 33 no. residential apartments, or 32 no. apartments for residents over 55 years old, together with parking and associated infrastructure at	33 - 37 Irwell Lane Runcorn Cheshire WA7 1RX	PER	13/05/2021
20/00337/OUTEIA	Outline planning permission, with all matters reserved except for access, for the residential led mixed use development of the site, comprising of residential (Use Class C3), employment (Use Class B1) and local centre uses (Use Class A1-A4/D1) and associated infrastructure, landscaping and land remodelling at	Land At Daresbury Park Warrington WA4 4BB	PER	08/06/2021
20/00445/OUT	Outline application, with all matters reserved, for a B2/B8 development including ancillary office space/staff facilities (Use Class B1) with associated loading bays, HGV/car parking, landscaping, pedestrian/cycle connections and associated infrastructure at	Land To The South Of Newstead Road Bound By The London And Western Railway And Ditton Brook	PER	16/04/2021
20/00487/S73	Application under Section 73 of the Town and Country Planning Act 1990 to vary Condition 1 (approved plans) of planning permission 17/00407/OUTEIA [Resubmission of application 13/00206/OUTEIA hybrid planning application for up to 300 residential dwellings comprising: full planning	Land To The West Of Delph Lane Daresbury Warrington Cheshire	PER	17/05/2021

REF	PROPOSAL	ADDRESS	DECSN	DATEDECISS
	application for 122 residential dwellings (mix of 2, 3 and 4 bedroom houses), new spine road, turning head to the east of Delph Lane canal bridge, new junction between the proposed spine road and the A56, pedestrian/cycle routes and associated works (Phase A); and outline planning application for up to 178 residential dwellings (all matters are reserved) (Phase B)] to substitute the approved plans with those now submitted. The detailed portion of the permission will now consist of 108 dwellings and the outline permission to consist of 192 dwellings resulting in a total of up to 300 residential dwellings on			
20/00536/FUL	Proposed employment development comprising 13 units totalling 2545 sq metres to provide E(g) ,B2 & B8 uses at	Land To The West Of Junction Between Hardwick Road And Astmoor Road Runcorn Cheshire	PER	22/04/2021
20/00544/FUL	Proposed conversion and extension of the former tyre depot for re-use as a self-storage facility, self contained offices, counter and business units including two new mezzanine floors within the warehouse at	Former A T S Building Tanhouse Lane Widnes Cheshire WA8 0RR	PER	08/06/2021
20/00657/FUL	Proposed installation of modular steel solar car ports, with solar pv panels forming the roof of the car port, to the existing main car park at	Daresbury Laboratory Keckwick Lane Daresbury Warrington Cheshire WA4 4FS	PER	12/05/2021
21/00015/S73	Application under Section 73 of the Town and Country Planning Act 1990 to vary Condition 16 of planning permission 05/00912/FUL to read as follows; The use of the building shall not exceed 6,819 sq.m. gross and shall only be used for the following categories of goods: DIY goods and materials, gardening goods and equipment; carpets, floor coverings, lighting, furniture, and home furnishings; electrical goods and domestic appliances; homewares including glass and china goods; toys; arts and craft supplies; office equipment; goods for outdoor recreational use including camping and caravanning equipment; motor parts and accessories; pet products; clothing, footwear and equipment for the garden and work; and seasonal items such as	Former B & Q Site Widnes Trade Park Dennis Road Widnes Cheshire WA8 0GU	PER	09/04/2021

REF	PROPOSAL	ADDRESS	DECSN	DATEDECISS
	Christmas decorations. No more than 350 sq.m. net shall be used for the sale of food and drink products including confectionery for consumption off the premises, additionally up to 150 sq.m. of the gross floor area within the unit can be used as an ancillary cafe, the cafe shall not operate independently of the shop at			
21/00201/REM	Application for approval of reserved matters (landscaping) of permission 18/00516/OUT for proposed development of 27 No. apartments (consisting of 19 No. 2 bed and 8 No. 1 bed) and 31 associated car parking spaces at	Hallwood Raven Eagles Way Runcorn Cheshire WA7 2FN	PER	03/06/2021

Waste and Environmental Improvement

Key Objectives / milestones

Ref	Milestones	Q3 Progress
CE 03	Manage greenspace areas as per the agreed specification - March 2022 .	
CE 04	Continue to deliver communications and awareness raising initiatives to ensure that participation with the Council's recycling services is maximised and that residents comply with the requirements of the Council's Household Waste Collection Policy - March 2022 .	

Supporting Commentary

CE 03

Despite on-going challenges the Open Space Service was able to deliver all works within the Council's agreed specification for green space management.

CE 04

Activities to meet this objective remain on-going.

During December and over Christmas and New Year an initiative was delivered with a focus on getting messages out on the Council's social media platforms. These messages were about recycling and also reducing waste, including what to do when going Christmas shopping, what to do with old toys and clothes, where to take Christmas trees, what to do with extra recyclables.

Key Performance Indicators

Ref	Measure	20 / 21 Actual	21 / 22 Target	Q3 Actual	Q3 Progress	Direction of travel
CE LI 05	Residual household waste per household.	625KG	625KG	474kg		
CE LI 06	Proportion of household waste recycled and composted.	39.3%	40%	40%		

Supporting Commentary**CE LI 05**

This is an estimated figure which shows that household waste levels are slightly lower than in Q3 in the previous year. As previously reported, residual waste production has been higher than normal during the pandemic and it is unclear what impact this will have on the achievement of this annual target, although current estimates indicate that it will be met. (Note - This is a cumulative figure).

CE LI 06

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

7.0 Financial Statements

ECONOMY ENTERPRISE & PROPERTY DEPARTMENT
Revenue Projects as at 31 December 2021

	Annual Budget £'000	Budget to Date £'000	Actual £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	4,591	3,618	3,551	67	89
Repairs & Maintenance	1,984	1,160	935	225	300
Premises	81	77	77	0	0
Energy & Water Costs	773	487	494	(7)	(10)
NNDR	564	564	561	3	19
Rents	178	145	99	46	46
Economic Regeneration Activities	1	1	1	0	0
Security	476	313	313	0	0
Supplies & Services	621	259	240	19	17
Supplies & Services - Grant/External Funded	707	406	406	0	0
Grants to Voluntary Organisation	158	158	159	(1)	0
Transfer to Reserves	191	155	155	0	0
Total Expenditure	10,325	7,343	6,991	352	461
Income					
Fees & Charges	-729	-206	-207	1	1
Rent - Commercial Properties	-767	-462	-415	(47)	(63)
Rent - Investment Properties	-205	-194	-194	0	0
Rent - Markets	-699	-551	-533	(18)	(24)
Government Grant Income	-925	-925	-925	0	0
Reimbursements & Other Income	-921	-921	-924	3	4
Schools SLA Income	-424	-422	-408	(14)	(19)
Recharges to Capital	-195	-68	-89	21	28
Transfer from Reserves	-821	-770	-798	28	28
Total Income	-5,686	-4,520	-4,493	(27)	(45)
Net Operational Expenditure	4,639	2,823	2,498	325	416
Covid Costs					
Staffing	0	0	54	(54)	(54)
Repairs & Maintenance	0	0	16	(16)	(17)
Covid 19 Grant - Welcome Back Fund	0	0	219	(219)	(293)
Covid-19 Discretionary Business Support Grants	0	0	1,518	(1,518)	(2,345)
Covid Loss of Income					
Rent - Markets	-50	-50	0	(50)	(50)
Government Grant Income					
Covid Grant - Welcome Back Fund	0	0	-219	219	293
Covid Discretionary Business Support Grants	0	0	-1,518	1,518	2,345
Covid Grant Funding	0	0	-120	120	121
Net Covid Expenditure	-50	-50	-50	0	0
Recharges					
Premises Support	1,661	1,246	1,246	0	0
Transport Support	29	21	21	0	0
Central Support	2,139	1,604	1,604	0	0
Asset Rental Support	4	0	0	0	0
Recharge Income	-6,402	-4,801	-4,801	0	0
Net Total Recharges	-2,569	-1,930	-1,930	0	0
Net Departmental Expenditure	2,020	843	518	325	416

Comments on the above figures

Financial Management continue to work closely with the Department and remain focused on achieving a balanced budget at year end, by ensuring all spending is closely monitored.

By carefully monitoring the accounts, the department is utilising grant/external funding where possible to try and relieve the pressure on the core budget. This is reflected in employee expenses this quarter where various projects have been identified where staff time could be recharged to.

To date the Department is reporting net spend is below the approved budget by £0.325m. Net spend at end of year is forecast to be under the budget by £0.416m.

The Repairs & Maintenance Programme is projected to be under budget this financial year. An assessment has been carried out to identify work that is not committed and which can be delayed until the next financial year to help balance the budget. It is currently forecast spend for the year will be approximately £0.300m below available budget

Government funding of business rates for public lavatories has contributed towards an underspend against the NNDR budget.

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

The savings measures put forward by the Department for 2021/22 have been achieved in full this financial year.

Market rental income is below budget profile at the end of the third quarter. The outturn forecast assumes careful estimates based upon current occupancy rates.

Covid Costs

The majority of the impact of Covid on the Department relates to loss of market income.

Additional costs for the Department relate to adaptations needed to bring corporate buildings up to date with current Covid regulations. Additional cleaning costs have also been incurred this financial year to meet Health and Safety requirements.

Capital Projects as at 31 December 2021

	2021-22 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
	£'000	£'000	£'000	£'000
Expenditure				
3MG	73	23	23	50
Foundry Lane Residential Area	1,682	84	84	1,598
Equality Act Improvement Works	133	113	113	20
Widnes Market Refurbishment	44	30	30	14
Broseley House	215	190	190	25
Solar Farm Extension	146	131	131	15
Property Improvements	200	23	23	177
Murdishaw Redevelopment	6	0	0	6
Kingsway Learning Centre Improved Facilities	37	0	0	37
Kingsway Learning Centre Equipment	8	8	8	0
Halton Lea TCF	904	312	312	592
Astmoor Regeneration	110	89	89	21
Runcorn Town Centre Redevelopment	300	11	11	289
Total	3,858	1,014	1,014	2,844

Comments on the above figures.

3MG - The legal contract with Alstom is due to complete before Spring 2022 for the land acquisition for the drainage ditch.

CDP are working up a planning application and expect to submit it this February 2022

Foundry Lane – The Foundry Lane project is progressing. Detailed planning design is underway for Phase 1 with Full Planning Consent anticipated January 2022. Initial masterplanning and statutory planning documentation collation underway for Phase 2. Project in advanced stages of Combined Authority funding with £5.71m allocated. Site remediation works anticipated at pace Feb-June 2022.

Equality Act Improvement Works – £0.117m has been committed to date. The division is planning further works for the later part of the year. The general programme of upgrade works has been delayed due to other priorities.

Widnes Market – The project for the gutter and roofing refurbishment is completed and the retention should be released before end of financial year.

Broseley House – The demolition works are now complete and the site is fenced off.

Solar Farm –The solar farm completed its first year of operation in August 2021. Performance in terms of output of energy exceed expectations. An audit of the Solar Farm completed in October 2021 concluded from an operational perspective, the solar farm is producing more energy than initially forecast and is making a positive contribution to reducing the Council's carbon footprint whilst also helping to reduce expenditure on energy. A sound control environment is in place to manage the key risks associated with the solar farm.

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

Kingsway Learning Centre Improved Facilities – Majority of the refurbishment works completed, redecoration works to the meeting rooms to be carried out, retentions and consultants fees to be finalised

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

Astmoor Regeneration – The overall project remit is to redevelop the 4 ‘handback sites’ handed over from the MGCB, and to implement the Astmoor Regeneration Masterplan. The project is currently out to procurement for a JV Partner – with a deadline for submission of final tenders of 24.01.22.

Halton Lea Town Centre Fund (TCF) –LCR have now agreed to a revised action plan. The Halton Lea TCF programme is on target to deliver by the end of March 2022.

PLANNING, PROVISION & TRANSPORTATION DEPARTMENT**Revenue Operational Budget as at 31st December 2021**

	Annual Budget	Budget to Date	Actual	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	4,757	3,588	3,352	236	315
Efficiency Savings	-100	-100	-100	0	0
Premises	161	133	105	28	37
Hired & Contracted Services	252	211	363	(152)	(203)
Supplies & Services	182	331	419	(88)	(117)
Street Lighting	1,679	1,019	663	356	475
Highways Maintenance	2,859	1,327	1,409	(82)	(109)
Fleet Transport	1,361	1,021	976	45	58
Bus Support - Halton Hopper Tickets	199	15	15	0	0
Bus Support	560	356	415	(59)	(78)
Grants to Voluntary Organisations	61	61	61	0	0
NRA Levy	68	68	68	0	0
LCR Levy	882	661	661	0	0
Contribution to Reserves	440	18	0	18	18
Total Expenditure	13,361	8,709	8,407	302	396
Income					
Sales & Rents Income	-91	-71	-39	(32)	(43)
Planning Fees	-518	-435	-589	154	206
Building Control Fees	-219	-176	-172	(4)	(6)
Other Fees & Charges	-898	-674	-684	10	14
Grants & Reimbursements	-111	-172	-172	0	0
Government Grant Income	-61	-56	-56	0	0
Halton Hopper Income	-199	-7	-7	0	0
School SLA's	-45	-43	-36	(7)	(9)
Recharge to Capital	-317	-64	-25	(39)	(52)
LCR Levy Reimbursement	-882	-661	-661	0	0
Contribution from Reserves	-628	-524	-542	18	24
Total Income	-3,969	-2,883	-2,983	100	134
Net Operational Expenditure	9,392	5,826	5,424	402	530
Covid Costs					
PPE & Equipment	0	0	30	(30)	(30)
Staffing	0	0	17	(17)	(34)
EATF Grant Expenditure	0	0	19	(19)	(306)
Additional Home to School Transport	0	0	6	(6)	(6)
Covid Bus Support Grant	0	0	19	(19)	(19)
Covid Loss of Income					
Fees & Charges	-38	-38	0	(38)	(38)
Government Grant Income					
Covid Bus Support Grant	0	0	-19	19	19
EATF Grant	0	0	-19	19	306
Additional Home to School Transport Grant	0	0	-6	6	6
Government Grant Income	0	0	-85	85	102
Net Covid Expenditure	-38	-38	-38	0	0
Recharges					
Premises Recharges	516	387	387	0	0
Transport Recharges	707	528	521	7	9
Asset Charges	1,250	0	0	0	0
Central Recharges	1,560	1,170	1,170	0	0
Transport Recharge Income	-4,328	-3,168	-3,213	45	60
Central Recharge Income	-830	-662	-662	0	0
Net Total Recharges	-1,125	-1,745	-1,797	52	69
Net Departmental Expenditure	8,229	4,043	3,589	454	599

Comments on the above figures

The department's net expenditure position as at 31 December 2021 is under the profiled budget by £0.454m. It is projected that by the end of the financial year this figure will have increased to £0.599m with the reasons detailed below:

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

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

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

Street lighting spend is currently projected to be under budget by the end of the financial year but this is subject to change. Due to the anticipated increase in utility costs for 2022/23 we expect the budget for next financial year to be fully utilised, therefore the under spend in the current year is a one off and budget is projected to match expenditure in 2022/23. There is a capital street lighting upgrade programme in place that if implemented quicker could help to produce a revenue saving.

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

Fleet transport costs is projected to be under the budget profile this financial year. This is mostly due to fleet being replaced for newer models that are much more efficient and this has led to a reduction in consumables such as vehicle parts, tyres and fuel. This in turn then has an impact on the costs recharged out to other services within the authority. Although the department is projecting an underspend it is of note that the Council is seeing increased costs in the purchase of parts and the time it takes to receive orders, this has been reflected in the report.

Bus support costs is projected to be over budget by the end of the financial year. This is being monitored closely and contracts that were previously held by Halton Transport and were put in place urgently, are due to be reviewed. Also the SJB shuttle bus contract has come back in house from Mersey Gateway which has contributed to the projected overall expenditure total.

Sales income is projected to be under budget by the end of the financial year due to a decrease in income generated at Lowerhouse Lane Depot for external fuel sales. This is being closely monitored. Planning income is expected to come in higher than anticipated based on the third quarter of 2021/22.

This is entirely unpredictable and due to the current trend of homeowners carrying out home projects rather than holidays, this could change in the future.

Fees and charges income is projected to over achieve due to an increase of income generation in the Traffic division. The Council has also seen a rise in the amount of access crossing income generated this financial year.

The recharge of salaries to capital schemes is unlikely to achieve its income target this financial year due to a lack of traditional capital projects, and therefore there is less opportunity to capitalise.

COVID Costs and Loss of Income

There has been an agency worker employed within the Health and Safety team to deal with Covid queries. .

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

Capital Projects as at 31 December 2021

	2021-22 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
<u>Local Transport Plan</u>				
Total Bridge & Highway Maintenance	4,910	1,216	1,216	3,694
Integrated Transport	3,629	367	367	3,262
STEP Schemes	0	1	1	(1)
SJB MM – Arch Painting	320	0	0	320
SJB – Decoupling	3,759	4,783	4,783	(1,024)
Widnes Loops	147	147	147	0
Runcorn East Connectivity	900	406	406	494
Total Local Transport Plan	13,665	6,920	6,920	6,745
Halton Borough Council Schemes				
Street Lighting	50	27	27	23
Lighting Upgrades	200	153	153	47
Silver Jubilee Bridge - Lighting	25	17	17	8
Risk Management	50	9	9	41
Fleet Vehicles	1,000	515	515	485
SUD Green Cycle	50	7	7	43
Windmill Hill Flood Risk Management Scheme	212	200	200	12

Total Halton Borough Council Schemes	1,587	928	928	659
Total Capital Expenditure	15,252	7,848	7,848	7,404

Comments on the above figures.

The SJB MM (Silver Jubilee Bridge Major Maintenance) arch painting programme has now been completed, it was delayed due to various unforeseen circumstances such as bad weather.

Works are continuing for the lighting upgrade programme.

The Runcorn Station Quarter works are progressing well and the grant awarded has been fully spent. Works are proceeding on schedule and remaining spend will be met by borrowing.

Spend on capital projects is following the normal profile of expenditure being low in the first two quarters and then increasing from Q3 onwards. This is expected to continue this financial year.

COMMUNITY & ENVIRONMENT

Revenue Budget as at 31 December 2021

	Annual Budget	Budget to Date	Actual	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	14,976	11,175	9,942	1,234	1,655
Premises	2,279	1,787	1,532	255	340
Supplies & Services	2,457	1,621	1,571	50	193
Book Fund	105	102	136	(34)	(46)
Hired Services	537	218	265	(47)	(62)
Food Provisions	459	140	132	8	64
School Meals Food	1,835	1,420	1,493	(73)	(118)
Transport	115	99	95	4	5
Other Agency Costs	131	120	113	8	(9)
Waste Disposal Contract	6,312	4,510	4,484	26	(181)
Grants to Voluntary Organisations	141	55	50	5	93
Grant to Norton Priory	172	172	174	(1)	(1)
Rolling Projects	0	39	39	0	(39)
Transfer to Reserves	0	0	0		0
Capital Financing	0	-7	-4	(3)	0
Total Expenditure	29,520	21,451	20,021	1,430	1,894
Income					
Sales Income	-1,276	-745	-465	(280)	(601)
School Meals Sales	-1,831	-1,384	-1,007	(377)	(169)
Fees & Charges Income	-4,636	-3,504	-3,438	(66)	(117)
Rents Income	-201	-132	-127	(5)	(7)
Government Grant Income	-1,094	-543	-547	4	(3)
Reimbursements & Other Grant Income	-597	-223	-223	(0)	50
Schools SLA	-1,116	-1,116	-1,106	(10)	(10)
Internal Fees Income	-247	-78	-78	(0)	(139)
School Meals Other Income	-1,418	-632	-626	(5)	(309)
Catering Fees	-114	0	43	(44)	(158)
Capital Salaries	-173	-88	-86	(2)	(3)
Transfers from Reserves	-80	-4	-4	(1)	(40)
Total Income	-12,783	-8,449	-7,664	(785)	(1,505)
Net Operational Expenditure	16,737	13,003	12,358	645	389

	Annual Budget	Budget to Date	Actual	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Covid Costs					
Community Development	0	0	0	0	0
Community Safety	0	0	0	0	0
Leisure & Recreation	0	0	106	(106)	(112)
Open Spaces	0	0	43	(43)	(45)
Schools Catering	0	0	0	0	0
Waste & Environmental Improvement	0	0	0	0	(585)
Covid Local Support	0	0	621	(621)	(621)
Covid Loss of Income					
Commercial Catering	-43	-18	0	(18)	(43)
Community Development	-129	-104	0	(104)	(129)
Leisure & Recreation	-434	-359	0	(359)	(434)
The Brindley	-367	-292	0	(292)	(367)
Open Spaces	-70	-63	0	(63)	(70)
Stadium	-40	-30	0	(30)	(40)
Government Grant Income					
General Covid Funding	0	0	-1,015	1,015	1,825
Covid Local Support Grant	0	0	-621	621	621
Net Covid Expenditure	-1,083	-866	-866	0	0
Recharges					
Premises Support	1,589	1,192	1,192	0	0
Transport Support	2,409	1,687	1,687	0	123
Central Support	4,419	3,314	3,314	0	0
Asset Rental Support	146	0	0	0	0
Recharge Income	-602	-476	-476	0	0
Net Total Recharges	7,962	5,717	5,717	0	123
Net Departmental Expenditure	23,616	17,854	17,209	645	511

Comments on the above figures

The net Department spend is £0.645m below budget profile at the end of Quarter 3 with the estimated outturn underspend for 2021/22 is £0.511m.

The Department has been greatly affected by Covid-19 for the majority of 2020/21 and this has continued well into 2021/22. Many services were halted for at least part of the first half of the year, whilst others have had to make changes to working methods and service delivery, all of which have had an impact on the Department's budgetary position. As such, the Department's outturn for 2020/21 varied greatly to that in 2019/20 and this has continued into 2021/22. The Brindley remained closed to the public until the end of September. Libraries, Leisure Centres and Community Centres have been open for several months but with various restrictions in place on capacity. These restrictions have led to reduced income levels in the first half of the year compared to pre-pandemic levels but the assumption at Q2 was that these income streams will return, albeit slowly, closer to 2019/20 levels by the end of the current financial year. With the outbreak of the Omicron variant and with Government moving to 'Plan B' restrictions during Q3 this has had an impact on income generation at Leisure and Community Centres.

Employee expenditure is £1.234m under profiled budget at the end of Quarter 3. The underspend relates to a large number of unfilled vacancies in the Leisure Centres, The Brindley and within Open Spaces, where there has been difficulty recruiting. Site closures and reductions in service delivery have allowed vacancies across the Department to be held open for longer than usual which has also contributed to the underspend. There has also been the vacant Divisional manager post within the department which has contributed to the overall underspend figure.

Premises costs are £0.255m under budget profile at the end of Quarter 3. Utilities and repair costs have reduced considerably whilst sites have been closed this year. The outturn position is currently projected to be £0.340m under budget due to part-year closures at The Brindley and the Leisure Centres, and a reduction in services offered at the Stadium.

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

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

Fees & Charges Income is £0.066m under budget at the end of Quarter 3. This relates to historic shortfalls in income in the Leisure Centres and the Stadium, offset by an increase in income for Cemeteries, the Crematorium and green waste licences. Sales income is also £0.280m under budget to date as sites opened up throughout the year and slowly return back to pre-pandemic income levels.

The Department has incurred £0.149m of additional costs due to Covid-19 at the end of Quarter 3. This is down considerably on the costs incurred in 2020/21. Some of these costs relate to the hiring of a temporary cremator during the first quarter and also the costs of webcasts for funerals due to government restrictions on attendances at the time. The estimated additional costs for the whole of 2021/22 are £0.742m. The majority of these costs are in relation to waste disposal, caused by a significant increase in the amount of waste generated from households during lockdown. This is a trend that may be a permanent legacy of Covid as more people work from home on a regular basis. There are also additional costs being incurred relating to PPE and cleaning requirements in buildings which are open to the public and also equipment at the Brindley which needed replacing due to under-use during the period that the premises were closed.

Covid-19 related income losses across the Department in Quarter 3 are estimated at £1.083m for the full year, as some sites remained closed in the first part of the year or have seen numbers reduced as we come out of lockdown.

It has been assumed that all additional costs and loss of external income that can be attributed to Covid-19 will be covered by government grant funding. This includes a grant of £0.230m awarded by the Arts Council to assist with the running costs of The Brindley, as well as to purchase equipment to enable the theatre to reopen safely in 2021/22.

Another Covid grant announced by the Government in 2021 was the Covid Local Support Grant scheme for £0.621m, which has been fully utilised to date to provide free school meal vouchers during school holidays in 2021.

Transport recharges are currently projected to increase to be underspent by £0.123m at the end of 2021/22. This is consistent with the historical trend of reduced transport costs within the Department.

Capital Projects as at 31st December 2021

	2021/22 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
Stadium Minor Works	30	20	19	11
Stadium Decarbonisation Scheme	1,678	1,250	1,222	456
Children's Playground Equipment	65	12	12	53
Landfill Tax Credits	10	0	0	10
Upton Improvements	13	0	0	13
Crow Wood Play Area	50	1	1	49
Peelhouse Lane Cemetery	22	22	31	(9)
Runcorn & Widnes Cemetery Storage	3	3	4	(1)
Town Park	280	10	9	271
Open Spaces	650	220	217	433
Litter Bins	20	0	0	20
Brookvale Recreation Centre Pitch	577	210	209	368
Halton Leisure Centre	400	300	286	114
Widnes Cremator	200	0	0	200
Total	3,998	2,048	2,010	1,988

Comments on the above figures.

Stadium Decarbonisation Scheme - Work has progressed well on this grant-funded project to reduce the DCBL Stadium's carbon footprint. This has involved replacing the gas boilers with air source heat pumps and installing LED lighting and additional installation. Work due to be completed by March 2022 following a delay in the delivery of heat pumps.

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

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

Open Spaces Schemes – This covers spending on a variety of externally funded projects, including work to Runcorn Hill Access works & replacement footbridge, Arley Drive & Sankey Canal Swing Bridge.

Peelhouse Lane Cemetery – Cemetery is now completed and handover has taken place. The expenditure in 21/22 relate to retention payments.

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

Brookvale Recreation pitch refurbishment project – Construction commenced, project due for completion February 2022. 5% of project cost will be retained for payment in 22/23.

Halton Leisure Centre – Compulsory purchase order legal process costs, service diversion and tree felling works, no other major costs 21/22. Anticipate significant expenditure commencing Q2 2022/23.

Widnes Cremator – An order is about to be placed for the replacement cremator. Works are planned for early 2022.

8.0 Application of Symbols

Symbols are used in the following manner:

Progress Symbols

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

Direction of Travel Indicator

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

REPORT TO:	Environment & Urban Renewal Policy and Performance Board
DATE:	16 February 2022
REPORTING OFFICER:	Strategic Director, Economy, Community and Resources
PORTFOLIO:	Environment and Urban Renewal
SUBJECT:	Receipt of Petition – to amalgamate bus stops on Hale Rd, Halebank
WARDS:	Ditton, Hale Village & Halebank

1.0 PURPOSE OF THE REPORT

- 1.1 To inform the Board of a petition that has been received from the residents of Halebank requesting the amalgamation of bus stops in the Halebank area with a view to removing two bus stops located on Hale Road.

2.0 RECOMMENDATION: That

- 1. the petition be noted;**
- 2. the Board give consideration to the request in the petition to remove two bus stops on Hale Rd;**
- 3. the Board give consideration to the concerns of the bus operator and that the operator is opposed to the removal;**
- 4. it is suggested that the bus stops remain in place and operational; and**
- 5. the local ward members be informed of the outcome of the Board's consideration of the petition.**

3.0 SUPPORTING INFORMATION

- 3.1 Halton Borough Council received a petition on the 30th September 2021, signed by 152 residents, requesting the removal of two bus stops located on Hale Rd between Halebank Road and Pickerings Road. Please note the petition has been redacted from the report on data protection grounds.
- 3.2 The two bus stops provide a stopping place in both directions for the service 82a which operates on a 30 minute frequency between Runcorn and Liverpool via Widnes.

- 3.3 The petition suggests that by removing the bus stops on Hale Road and the 82a calling at the alternative bus stop at Pickerings Road terminus will be more beneficial for passengers. Also, improving traffic flow in the area. Appendix 1 shows the bus stop locations.
- 3.4 However, removing the bus stops would increase the walking distance for some passengers and also, increase the number of road crossings for passengers.
- 3.5 The bus operator has also expressed concern in that, by removing the bus stops would increase the turning manoeuvres accessing and egressing the proposed alternative bus stop at Pickerings Rd. There was also concern that journeys may be delayed especially in the peak periods. The operator indicates that they have not experienced any issues whilst observing the two bus stops and would be opposed to the removal. Appendix two shows comments received from the bus operator.
- 3.6 Should the operator choose not to serve the proposed alternative bus stop in the petition then this would result in passengers having to walk a greater distance to the bus stops at Foundry Lane.
- 3.7 The bus stops have been in place in the current location for a significant number of years with no incidents or issues reported. Leaving the bus stops in place will only slightly delay general traffic when the bus is stopped as the frequency of the service is only every 30 minutes. Therefore, only causing traffic to stop on two occasions each hour in both directions.
- 3.8 Should the bus stops be removed, traffic will still have cause to stop on Hale Rd while buses make the turning manoeuvres to access the proposed alternative bus stop on Pickerings Road.
- 3.9 It should be noted that, traffic related incident data between 2016 and 2020 shows that a total of two incidents have taken place and this was in 2017. Both incidents were categorised as vehicle collisions.
- 3.10 In March 2021 the Government announced the Bus Back Better Bus Strategy for England. The document attached to the announcement places emphasis on significantly improving the public transport offer in the Borough resulting in increased patronage across the public transport network. A further aspiration of the Bus Strategy is to push modal shift away from the car with a view to achieving clean air targets. In light of this, it is important that existing levels of public transport infrastructure are maintained.

4.0 POLICY IMPLICATIONS

4.1 No direct implications

5.0 OTHER IMPLICATIONS

5.1 Resource Implications

No direct implications

5.2 Social Inclusion Implications

The potential for passengers having to walk the extra distance and also the potential for passengers to make increased road crossings may deter or prevent those with mobility difficulties from travelling.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

No direct implication

6.2 Employment, Learning and Skills in Halton

No direct implications

6.3 A Healthy Halton

No Direct implications

6.4 A Safer Halton

No direct implications.

6.4 Halton's Urban Renewal

Access to a sustainable, reliable affordable public transport network is key to Halton's urban renewal.

7.0 RISK ANALYSIS

The withdrawal of the bus stops would increase left and right turn manoeuvres for the bus service and also increase carriageway crossings for passengers. Additionally, given that the operator is opposed to the removal of the bus stops, there is a risk that the alternative may not be observed and preference would be to observe the next bus stops on Hale Rd at Foundry Lane thus potentially further increasing the distance to bus stops for passengers. Given the recent Government announcement (see 3.10) reducing the number of bus stops would be seen as a negative move.

8.0 EQUALITY AND DIVERSITY ISSUES

Removing the bus stops would increase the access distance and also increase the number of carriageway crossings which may present additional barriers for passengers. Please note that in close proximity to the two bus stops on Hale Rd accessibility measures have been installed to aid access for passengers and pedestrians.

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

9.0

Document	Place of Inspection	Contact Officer
Copy of Petition (Redacted)	Transport Co-ordination, 4th Floor, Municipal Buildings, Widnes	Ian Boyd, Principal Officer Transport Co-ordination

Bus stop Location Appendix 1

Operator comments Appendix 2

Appendix 1





Hi Ian

From an initial look into taking the bus stops out, we would be opposed to making the changes based on the following:

- They are historic stops which has never caused any issues
- Existing passengers would have to cross a busy road and walk some distance to get the bus
- Additional changes to the 82A which would have to loop around to serve the stop, with potentially additional time needed.

If there's more information available about the issues around the traffic flow we can look into it, but it's not an issue that has been prominent from our side.

REPORT TO:	Environment and Urban Renewal Policy and Performance Board
DATE:	16 February 2022
REPORTING OFFICER:	Strategic Director - Enterprise, Community & Resources
PORTFOLIO:	Transportation
SUBJECT:	Annual Road Traffic Collision & Casualty Report
WARD(S)	Borough wide

1.0 PURPOSE OF THE REPORT

- 1.1 To report on the latest road traffic collision and casualty numbers within the Borough.

2.0 RECOMMENDATION: That

1) overall progress made on casualty reduction in Halton over the past decade, be noted; and

2) the programme of road traffic collision reduction schemes, road safety education, training, and publicity be endorsed.

3.0 SUPPORTING INFORMATION

- 3.1 The latest figures (2020) for Halton show a sharp decline in casualty numbers following last year's slight increase. A summary of the data is as follows:

- There were 159 road traffic collisions involving personal injury within Halton, 24 fewer than the year before and a continuation of the long term downward trend. These incidents resulted in 181 casualties, a 27% decrease on the 2019 figures;
- A total of 22 killed or seriously injured (KSI) is significantly lower than the figures for 2019 (31) and continues the long-term downwards trend.
- 21 of the casualties were classed as serious, with 1 fatality (a decrease of 2 compared to 2019).
- A total of 4 child serious injury (CKSI) represents an unwelcome increase of 100% (compared to 4 in 2019), but given these numbers are so small they are prone to wild statistical fluctuations.
- There was a substantial decrease in the number of people of all ages being slightly injured (SLI), with casualty numbers down to 159 (a 24% reduction from 208 in 2019).

- A total of 8 collisions occurred on Mersey Gateway controlled roads, resulting in 8 casualties, a significant decrease on 2019's figures (23 collisions, 28 casualties). This is probably the starkest indication as to how much traffic levels reduced (particularly at peak hours) during the initial Covid19 lockdowns.
- Halton has achieved its 2020 performance targets, as set by the DfT.

3.2 Appendix A sets out the numbers of traffic collisions and casualties in 2020, together with comparisons of figures for previous years. There is a considerable reduction in the number of people slightly injured (SLI), as compared to 2019 with the numbers killed or seriously injured (KSI) also decreasing by a similar margin.

3.3 Of those killed or seriously injured, the number of adults decreased by 11 but the numbers of child casualties increased by 2. However due to the low numbers recorded annually in Halton, this number does fluctuate from year to year. A 5-year rolling average for casualty numbers is a more effective way to judge relative performance, and whilst Adult KSIs continued its downward trend, Child KSIs showed a marginal increase.

3.4 Overall, given that that the country was in lockdown for large parts of 2020, the number of road traffic collisions was always going to fall, as traffic on our roads fell to levels not seen for many decades. However, when judging Halton's 2020 road traffic collision record in comparison with neighbouring Authorities in Cheshire or the Liverpool City Region, our reduction in casualty numbers compare very favourably.

3.5 **National Position**

Nationally, road casualties decreased by 25% in 2020, as set out in the Department for Transport 2020 Comprehensive Annual Report on Road Casualties available via:

<https://www.gov.uk/government/statistics/reported-road-casualties-great-britain-annual-report-2020/reported-road-casualties-great-britain-annual-report-2020>

3.6 The Department for Transport (DfT) still advises that comparisons with previous years' figures should be interpreted carefully and advise that the 2020 sharp decline in casualty numbers, whilst very welcome, corresponded with a 21% decrease in road traffic.

3.7 The Government's 'Strategic Framework for Road Safety' (May 2011) has an outcomes framework for measuring progress on road casualty reductions. The framework seeks to deliver reductions through encouraging best practice amongst local authorities, and comparing local progress with national trends. Overall, a central KSI reduction forecast of 40% by 2020 (based on a 2005-09 base average) is identified as an outcome. However, although other specific targets have not been set, Halton is well on course to achieve this reduction with ease.

4.0 **POLICY IMPLICATIONS**

4.1 The work on casualty reductions is consistent with the policies and approaches incorporated in the Liverpool City Region's Transport Plan for Growth and Halton's Local Transport Plan 3 (2011 – 2025). Halton continues to participate in the Merseyside and Cheshire Road Safety Partnerships to share best practice and collaborate beyond administrative boundaries.

4.2 The completion of the Runcorn delinking works and Widnes Loop, together with the Silver Jubilee Bridge re-opening, reconfigured traffic flows through the Borough somewhat in 2020, and this, together with the dramatic fall in traffic flows associated with the Covid19 lockdowns, has made it difficult to determine where best to target the casualty reduction strategy. Also, with a noticeable modal shift towards walking and cycling, special attention has been given to improving road safety infrastructure around schools, as well as cycling and pedestrian routes linking key areas of economic activity.

4.3 **Halton's 2021 Programme**

This programme covers road traffic collision reduction schemes, road safety education, training, and publicity.

4.4 Whilst traffic flows remain below what is considered normal and the shift towards home-working has made identifying appropriate sites for road safety engineering works more difficult (especially at traditionally busy commuter routes), there are still a number of locations where significant improvements can be achieved. In addition to larger scale works, a number of small-scale engineering schemes have been devised to improve safety and accessibility for pedestrians and other vulnerable road users (particularly around schools). Given the ongoing need for social distancing as a result of the pandemic and the shift away from public transport to cycling and walking, this work has an even greater priority. The Council will continue to liaise with Cheshire Police with regards targeted speed enforcement. The use of the speed indicator device signs continues to be an effective means of gathering information on speeding issues, given that they record the speed of every vehicle approaching them. Halton is currently working closely with the -Cheshire Road Safety Group to move forward a proposed red light / speed on green camera site, although the ongoing coronavirus pandemic and focus on average speed cameras has meant that works continue to be delayed.

4.5 The Road Safety team continues to engage with a number of different road users through an extensive programme of education, training and publicity. As well as running the Junior Safety Officer scheme in almost every school in the Borough, they also deliver cycle training and the 'Stepping Out' pedestrian safety scheme for primary school children. The 'Show you care, park elsewhere' scheme to reduce congestion and promote road safety outside schools was delivered at eight different hotspots and safer cycling for local businesses and anti-drink driving campaigns at local colleges were delivered. This is in addition to managing the popular School Crossing Patrol service. New for 2021 was the 'Summer Road Safety Activities' at Upton and

Castlefields Community Centres. Funded by Central Government to target areas of high deprivation they were held 4 days per week during the summer and were judged a great success. Indeed, uptake was that good, additional days were put on during school half terms.

5.0 **FINANCIAL IMPLICATIONS**

5.1 There are no direct financial implication resulting from the publication of these latest figures.

5.2 Funding for casualty reduction work is derived from a number of sources. Since 2011, capital and revenue grants allocated for Road Safety have been reduced. This has led to a reduction in road safety education, training and publicity together with staff resources. This means that the road safety programme must now be prioritised to where the largest potential accident savings can be achieved.

6.0 **IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

6.1 **Children & Young People in Halton**

By helping to create a safer environment, road safety casualty reduction work assists in the safeguarding of children and young people and in the achievement of accessible services.

6.2 **Employment, Learning & Skills in Halton**

There are no direct implications on this priority. However, improving road safety does encourage people to access opportunities for work, especially via sustainable travel means.

6.3 **A Healthy Halton**

Any reduction in road casualties will have the direct benefit of releasing health resources and thereby enable funding to be focused on other areas of health care.

6.4 **A Safer Halton**

Road safety casualty reduction work of all types supports this priority through the introduction of initiatives and interventions designed to deliver a safer environment.

6.5 **Halton's Urban Renewal**

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

7.0 **RISK ANALYSIS**

7.1 It is possible that reductions in road safety resources may impact on road safety and associated road collision statistics.

8.0 **EQUALITY AND DIVERSITY ISSUES**

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

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

9.1 Report to Environment & Urban Renewal Policy & Performance Board on 18 November 2020.

Report to Environment & Urban Renewal Policy & Performance Board on 13 November 2019

Report to Environment & Urban Renewal Policy & Performance Board on 27 February 2019;

Report to Environment & Urban Renewal Policy & Performance Board on 15 November 2017.

Halton 2020 Traffic Collisions Review

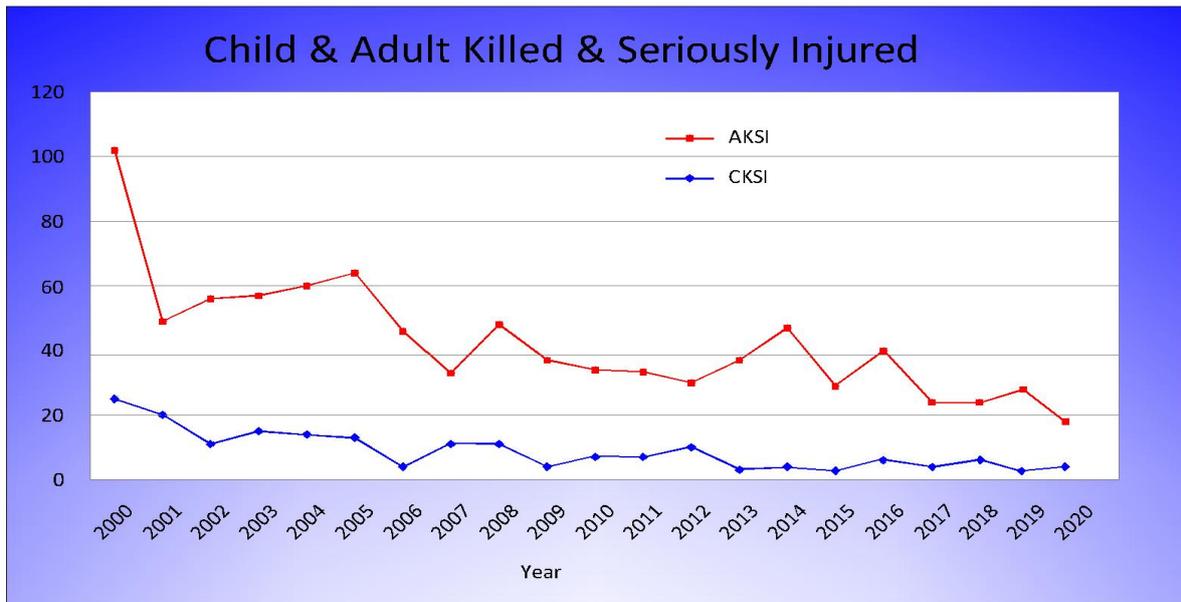
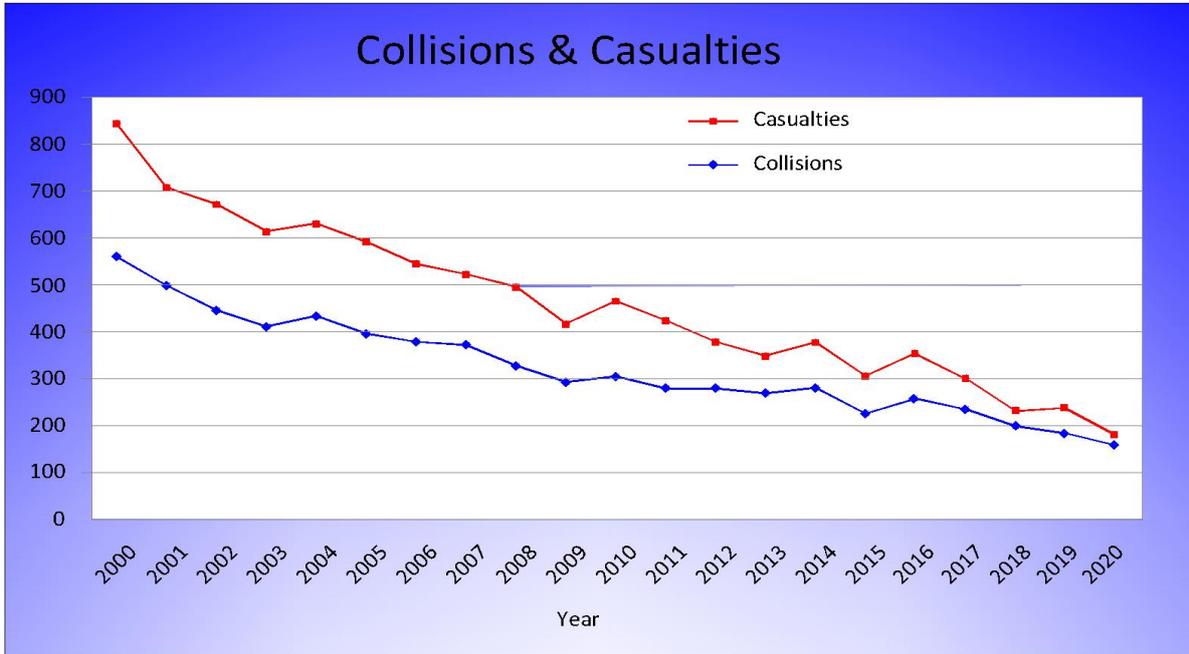
2020 saw a dramatic fall in the number of road traffic casualties in Halton, following last year's slight rise in numbers. This compared favourably with figures, both nationally and regionally. Equally encouragingly was the fall in the number of collisions to just 159, a record low. On a less happy note the number of children seriously injured on our roads last year increased by 2.

All accidents that were reported to Cheshire Police and which occurred within the adopted highway in Halton involving at least one motor vehicle, horse rider or cyclist, and where at least one person was injured, are included in this Review. Collisions that occur on private land (or driveways) and car parks are not included in the statistics. Likewise, accidents that do not result in personal injuries are also excluded.

The decrease in casualty numbers in Halton were in both the slight injury category (SLI) and the killed or seriously injured (KSI) categories. Although much of this decline in casualty numbers can be attributed to the dramatic fall in traffic flows associated with the Covid19 lockdowns and increase in working from home, Halton's performance was still impressive.

Year	Collisions	All casualties	Adult Deaths / Serious Injuries (AKSIs)	Child Deaths / Serious Injuries (CKSIs)	Slight Injuries All Ages (SLI)
2000	558	842	105	25	712
2001	497	706	49	20	637
2002	444	670	56	11	603
2003	409	612	57	17	538
2004	432	629	60	14	555
2005	394	590	64	13	513
2006	377	543	46	4	493
2007	370	521	33	11	477
2008	326	494	48	11	435
2009	291	415	37	4	374
2010	303	464	34	7	423
2011	278	422	33	7	382
2012	278	377	30	10	337
2013	267	347	37	3	307
2014	279	376	47	4	325
2015	224	304	30	2	272
2016	258	354	40	6	308
2017	243	303	24	4	275
2018	197	232	24	6	202
2019	183	239	29	2	208
2020	159	181	18	4	159

Killed and Seriously Injured, All Ages (KSI) (Local Indicator PPTLI 6)



2020 saw a dramatic decrease in the number of all-age casualties killed or seriously injured (KSI) in Halton, to a total of 22. Sadly, one person lost their life on Halton's roads in 2020, a fall from three, the year previously.

As in previous years the DfT once again advises that comparisons with previous years' figures should be interpreted with caution, given that there have been changes in the systems used for severity reporting by police forces. Encouragingly, Halton, in comparison with other Authorities within the Cheshire Constabulary area was one of the better performing Local Authorities, in comparison with 2019 when we were the worst.

Given the small numbers involved and their inherent volatility, it is more advantageous to use a rolling average, taken over a number of years. The five year rolling average (PPTLI 6) actually dropped from 33.4 to 31.4, a significant decline. KSI totals have plateaued in recent years and influencing factors such as the new Mersey Gateway Bridge and associated road system being outside Council control, reductions in budgets, and changes to the Police serious injury reporting system have meant that opportunities to drive improvements are limited. It remains to be seen if 2020's figures are the start of a new downward movement in casualty numbers or a temporary blip associated with the extraordinary events surrounding the Covid19 pandemic.

Children (u16s) Killed and Seriously Injured (CKSI) (*Local Indicator PPTLI 7*)

In 2020, 4 children were killed or seriously injured in Halton, an increase from 2 in 2019. Due to the numbers being so low, this annual total is traditionally very prone to variations, year on year. The five year rolling CKSI average (PPLTI 7) has also increased and is now 4.4, compared with 4.0, last year. Increases in child casualty numbers are never welcome and there is a renewed focus on schools for road safety engineering and education. On a positive note, there was a 29% reduction in children slightly injured in Halton.

Slight, All-Age Casualties (SLI) (*Local Indicator PPTLI 8*)

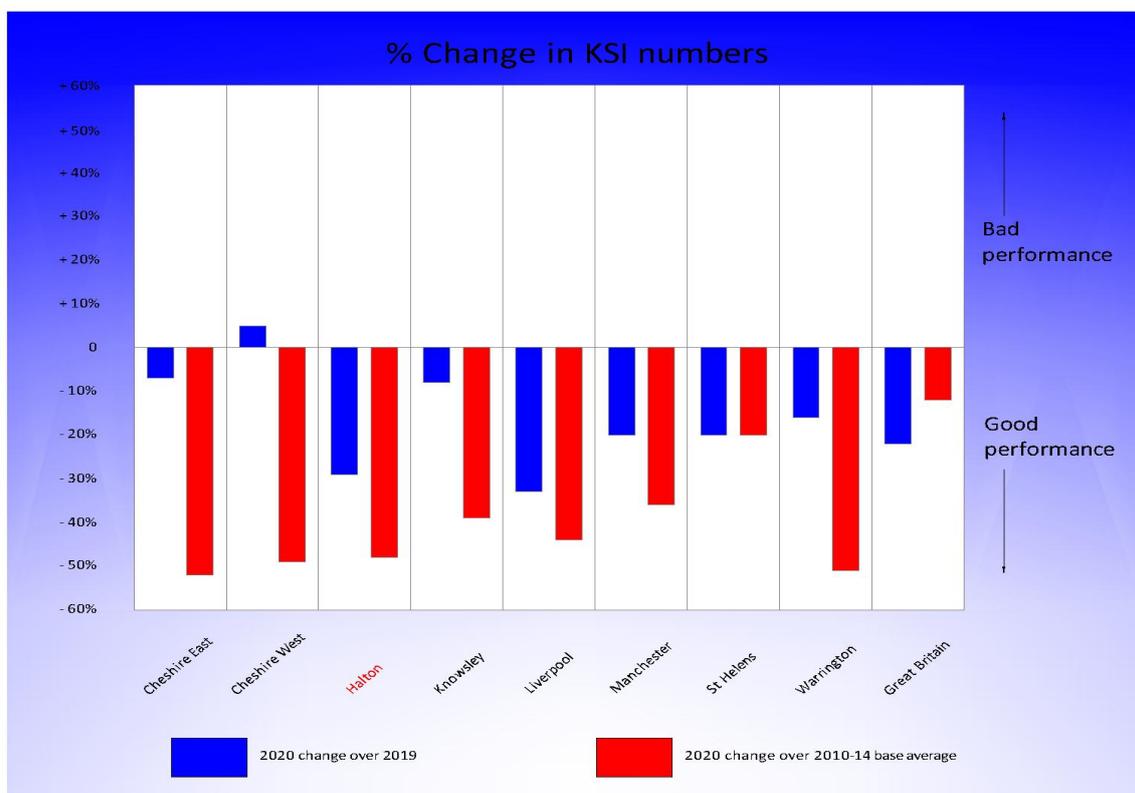
In 2020 there was a 24% decrease in people of all ages slightly injured in Halton.

As a consequence of much lower traffic levels, most Authorities also achieved significant reductions in slight casualty numbers, but Halton appears to have performed better than most.

In 2011 the Government set out a strategy for Road Safety that set out an outcomes framework designed to help Local Government, local organisations and citizens to monitor progress towards improving road safety and decreasing the number of fatalities and seriously injured casualties.

The framework included six key indicators relating to road deaths. These were intended to measure the key outcomes of the strategy, but in Halton, given the low number of fatalities, and the consequent fluctuations, it was proposed to use KSI rates instead. Halton's performance in reducing KSI casualties, relative to our neighbours, can now be compared:

KSI	2010-2014 average	2019	2020	2020 change over 2019	2020 change over 2010-14 average
Cheshire East	232	120	112	-7%	-52%
Cheshire West & Chester	191	92	97	+5%	-49%
Halton	42	31	22	-29%	-48%
Knowsley	56	37	34	-8%	-39%
Liverpool	225	190	127	-33%	-44%
Manchester	172	137	110	-20%	-36%
St Helens	66	66	53	-20%	-20%
Warrington	96	56	47	-16%	-51%
GB	24,456	27,723	21,562	-22%	-12%



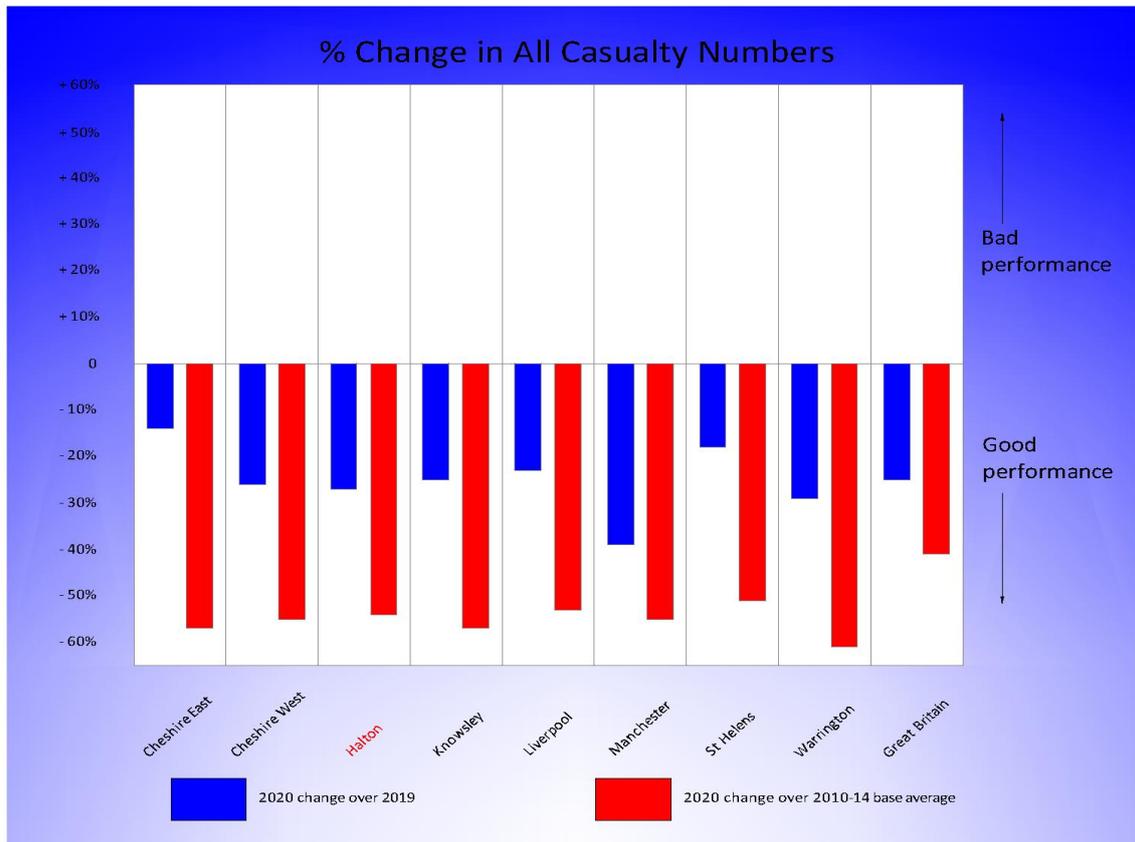
Looking at neighbouring Local Authorities, it is clear that with regards to KSI casualties, Halton is one of the most effective areas in the region in 2020. Longer-term trends paint a similar picture, and both regionally and nationally, Halton is one of the better performing Local Authorities. However, it must be noted that the ongoing changes to the reporting systems used by Police Forces since 2016 have stalled somewhat during the pandemic, making it easier to gauge the success of casualty reduction strategies of Local Authorities from different Police Constabulary areas in the past 12 months. As such, with no changes to collision reporting in any Police Constabularies last year, the collision data for 2020 is directly comparable with that of the previous year.

Looking at the table below it is apparent that Halton's performance in reducing road traffic casualty numbers is better than most of our neighbouring Local Authorities in the previous 12 months. However, relative to the 2010-2014 base average, Halton is about average, but it must be remembered that between 2000 and 2009 we were one of the top performing Local Authorities, both regionally and nationally.

Given the very small numbers involved, Halton's KSI casualty figures are prone to wide percentage variations, year on year. 2017 saw a dramatic decrease in numbers that, at the time, was difficult to explain. Conversely, whilst both 2019 and 2018 saw our figures rise slightly, in 2020 there was a 29% reduction in KSIs of all ages. Our 5-year rolling average continues its steady decline.

Looking beyond the pandemic and traffic increasing to normal levels, it is difficult to imagine casualty numbers, particularly KSIs, falling much further, especially as we've seen an 83% fall in KSI casualties in the past 20 years. It might be that keeping casualty numbers at a low level, whilst traffic levels increase, will be judged a success.

All casualties	2010-2014 average	2019	2020	2020 change over 2019	2020 change over 2010-14 average
Cheshire East	1495	751	645	-14%	-57%
Cheshire West & Chester	1222	743	550	-26%	-55%
Halton	397	249	181	-27%	-54%
Knowsley	450	259	194	-25%	-57%
Liverpool	1849	1143	876	-23%	-53%
Manchester	1645	1209	735	-39%	-55%
St Helens	480	285	235	-18%	-51%
Warrington	821	454	323	-29%	-61%
GB	196,133	153,158	115,584	-25%	-41%



The reasons behind the sharp fall in casualty numbers are not difficult to determine. With the lockdowns and exponential increase in working from home traffic levels decreased dramatically, particularly during the spring and summer of 2020. With so much less traffic on our roads, especially during traditional peak hours, this had a positive impact on road safety. The number of casualties on the Mersey Gateway Bridge and associated Merseylink roads decreased by a staggering 71%, which illustrates just how much commuter traffic levels fell in 2020.

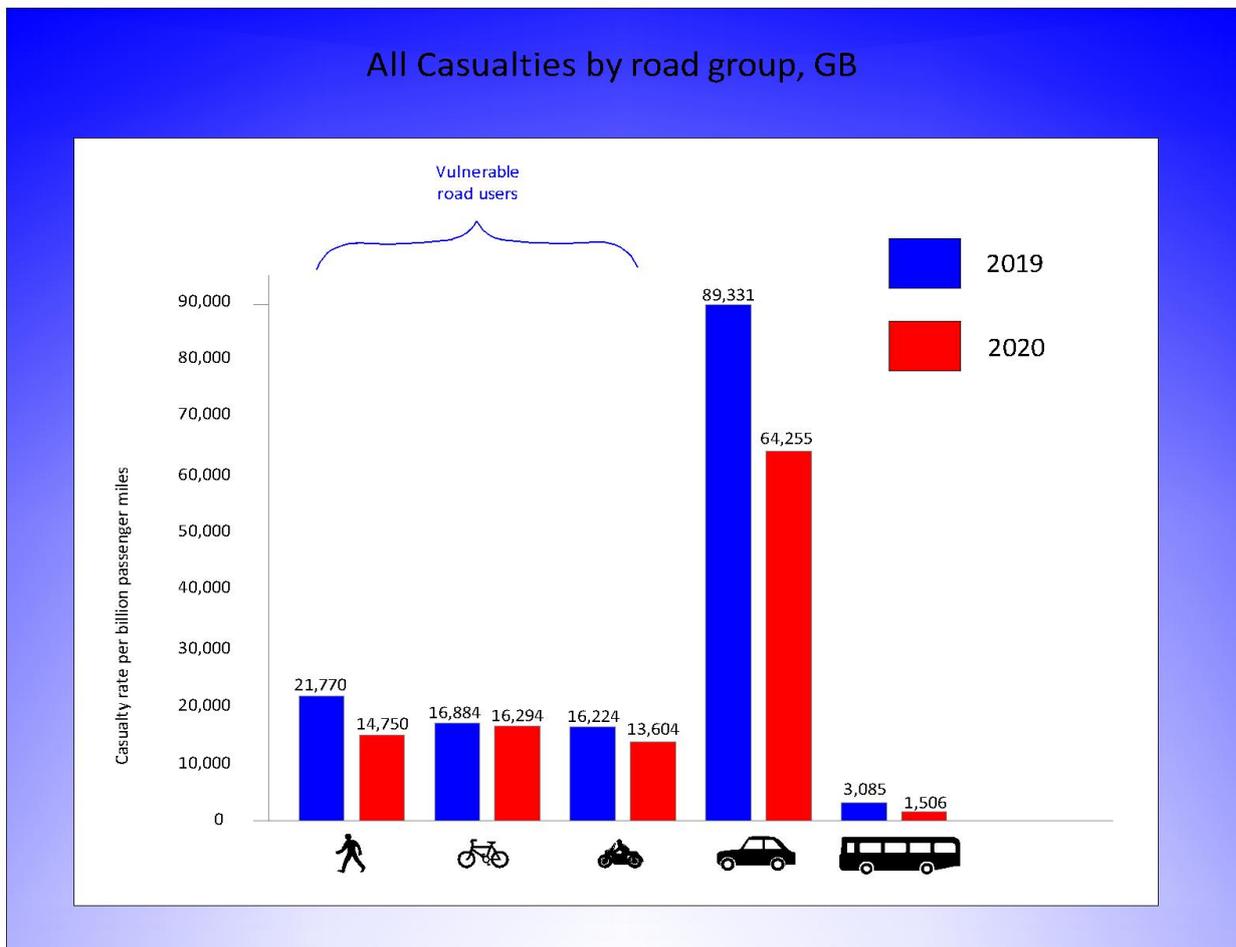
The changes to the strategic highway network within Halton were complete in 2020, but the collapse in traffic levels on these roads continued to make it difficult to know where best to target resources as part of a casualty reduction strategy. Collisions normally occur on the most congested routes and busiest junctions, and as such, the majority of local safety scheme engineering works are focused here. However, although the Silver Jubilee Bridge opened and large-scale works associated with the Widnes Loop and Runcorn de-linking were complete, traffic flows across the Borough continue to be in a state of flux. This makes it difficult to determine where best to undertake accident remedial works, with a certain amount of educated guesswork required as a lot of traffic modelling is no longer relevant.

Quite rightly, resources have been targeted at schemes where we are certain there will be no significant changes to traffic flows in subsequent years. Much continues to be done to improve the road networks near schools, relieving congestion and making them more pedestrian friendly. However, many of the problems experienced here can be blamed on poor

driver behaviour and it is a very difficult task trying to educate drivers and re-inforce positive behaviour.

In 2011 the Government has targeted a reduction of 40% in KSIs by 2020, relative to the baseline 2005-09 figures, something Halton has achieved and surpassed with ease. Indeed, Halton has managed a 62% reduction during this period. Looking forwards, I am unaware of any new road casualty reduction targets set by U.K. Government, although in 2020, the Government spoke at the World Health Organisation’s Road Safety 2020 conference in Stockholm, supporting the global target of “50 by 30” in the UN road safety declaration (a 50% reduction in road traffic deaths and injuries by 2030). However no announcement has been made regarding the adoption of these targets.

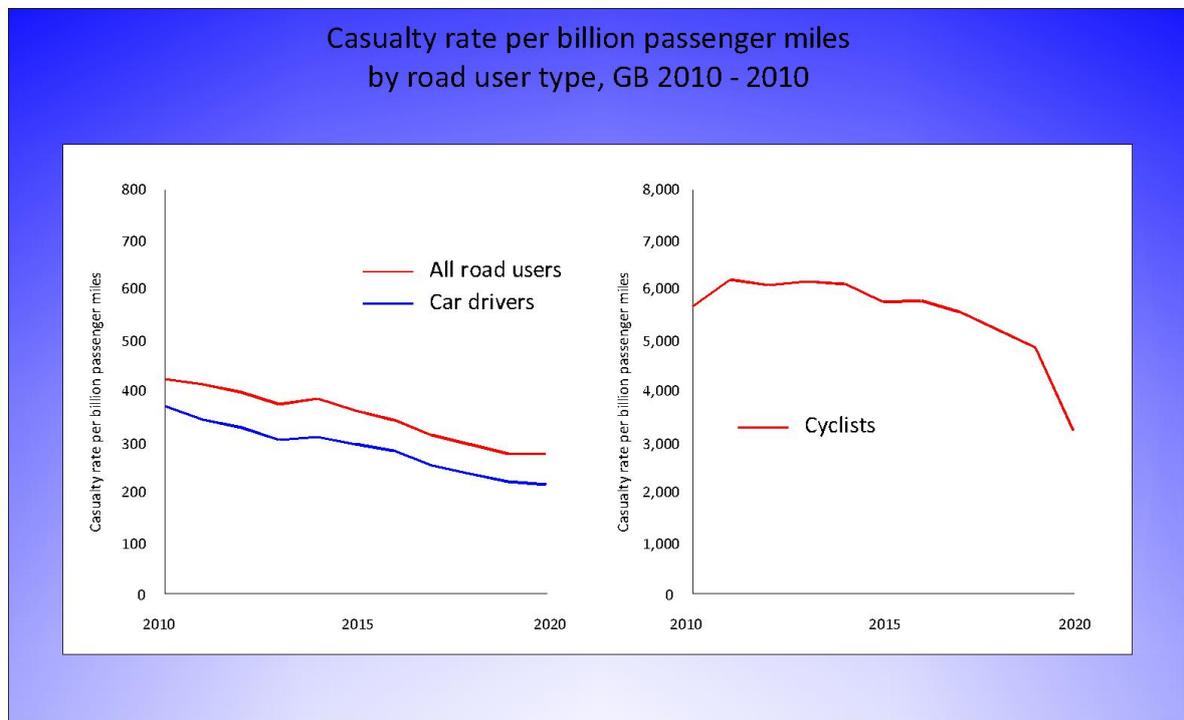
It is very noticeable that the ongoing pandemic has caused a modal shift in transport use, as less and less people use relatively safe public transport in favour of walking and cycling, both categorised as vulnerable types of road users:



Looking at casualty numbers for all types of road users it is noticeable that there were massive reductions in both the car user / passenger and bus passenger groups, whilst the number of cyclists injured on our roads remained constant. However, when looking at the casualty rate per billion passenger miles it is noticeable that there was a dramatic, and very welcome, fall

for

cyclists.



In 2020 the DfT provided funding for Local Authorities to implement cycling and walking initiatives. Whilst some of the schemes received a mixed response from the public, many proved popular with cyclists and as well as enhancing safety they appear to have attracted new cyclists on to our roads. Since then there has been a new emphasis on building a cycle network that links residential areas with town centres and employment areas, as well as new leisure routes.

From a road safety perspective it will be increasingly difficult to achieve a reduction in casualty number future years whilst promoting a growth in use of cycling, traditionally one of the most vulnerable road groups, with a very high casualty rate. There is a demand to provide cycling provision in all new highway design and undoubtedly there will be a tension between providing an efficient road network for motor vehicles and a safe environment for an increasingly high level of cycle usage. It will be interesting to see if the right balance can be found.