

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 where used to structure the framework with the aim to validate the External COMAH Plan for both these sites. A Multi-Agency Command and Control format with specific questions and answer sessions was used, to test and validate the COMAH External Plan. A structured debrief took place via an online document. An Exercise Report was produced which also was part of the validation process and continuous improvement / learning. 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 £'000	Budget to Date £'000	Actual £'000	Variance (Overspend) £'000	Forecast Outturn £'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.