

Public Document Pack



Safer Halton Policy and Performance Board

Tuesday, 20 November 2007 6.30 p.m.
Council Chamber, Runcorn Town Hall

A handwritten signature in black ink, appearing to read 'David W R', positioned above a faint rectangular stamp.

Chief Executive

COMMITTEE MEMBERSHIP

Councillor Shaun Osborne (Chairman)	Labour
Councillor John Stockton (Vice-Chairman)	Labour
Councillor Susan Edge	Labour
Councillor Martha Lloyd Jones	Labour
Councillor Keith Morley	Labour
Councillor Peter Murray	Conservative
Councillor Ernest Ratcliffe	Liberal Democrat
Councillor Margaret Ratcliffe	Liberal Democrat
Councillor Linda Redhead	Liberal Democrat
Councillor Geoffrey Swift	Conservative
Councillor Dave Thompson	Labour

Please contact Michelle Simpson on 0151 424 2061 Ext. 1126 or e-mail michelle.simpson@halton.gov.uk for further information.

The next meeting of the Committee is on Tuesday, 22 January 2008

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

Part I

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

REPORT TO: Safer Halton Policy and Performance Board

DATE: 18th September 2007

REPORTING OFFICER: Chief Executive

SUBJECT: Public Question Time

WARD(s): Borough-wide

1.0 PURPOSE OF REPORT

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

1.2 Details of any questions received will be circulated at the meeting.

2.0 RECOMMENDED: That any questions received be dealt with.

3.0 SUPPORTING INFORMATION

3.1 Standing Order 34(11) states that Public Questions shall be dealt with as follows: -

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

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

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

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

4.0 POLICY IMPLICATIONS

None.

5.0 OTHER IMPLICATIONS

None.

6.0 RISK ANALYSIS

None.

7.0 EQUALITY AND DIVERSITY ISSUES

None.

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

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

REPORT: Safer Halton Policy and Performance Board

DATE: 20th November 2007

REPORTING OFFICER: Strategic Director Health and Community

SUBJECT: Youth Inclusion Support Panel

WARDS: Boroughwide

1. PURPOSE OF REPORT

1.1 To receive a presentation from Halton and Warrington Youth Inclusion and Support Panel (YISP), to inform the Members what services the YISP provides and how referrals can be made.

2. RECOMMENDATION

2.1 That the presentation be received.

REPORT: Safer Halton Policy and Performance Board

DATE: 20th November 2007

REPORTING OFFICER: Strategic Director Health and Community

SUBJECT: Cheshire Fire and Rescue Service update on performance over the last 12 months

WARDS: Borough-wide

1. PURPOSE OF REPORT

1.1 To receive a presentation from Cheshire Fire and Rescue Service updating the Members on the performance over the last 12 months.

2. RECOMMENDATION

2.1 That the presentation be received.

REPORT TO: Safer Halton Policy and Performance Board

DATE: 20 November 2007

REPORTING OFFICER: Strategic Director - Environment

SUBJECT: Long term implications of alley gating

WARDS: Boroughwide

1.0 PURPOSE OF REPORT

To discuss the long term implications of alley gates erected on public highways under the new Gating Orders legislation

2.0 RECOMMENDATION: That Members note:

- (1) the potential benefits and other implications of alley gating schemes; and
- (2) the proposal that a multidisciplinary team monitor these implications over the next 3 years and review each scheme and the gating order procedure as necessary prior to the expiry of that period.

3.0 SUPPORTING INFORMATION

- 3.1 A report to the Executive Board on 21 June 2007 advised Members of the new legislation for obtaining a Gating Order, to be used when erecting alley gates on public highways, and proposed a policy and procedure to be adopted for all future requests for alley gates. It was made clear in this report that in considering a request for an alley gate on a public highway, Council officers will need to make a carefully balanced judgement between the improvement in quality of life for residents effected by the recorded crime and anti social behaviour, and the wider impacts upon the amenity of highway users to access local facilities, bus services etc. A report to Executive Board on 7 December 2006, stated that whilst some opportunities still exist, many of the locations suitable for alley gating have already been treated. Future cases are therefore more likely to be on through routes where the relative impacts upon highway users will be greater.
- 3.2 This report provides an assessment of the wider benefits of introducing such measures, together with the longer term implications of erecting alley gates.

3.3 Benefits of alley gating

Whilst it must be noted that alley gates will not be the solution in all situations, the erection of alley gates is likely to result in the following benefits:

- A reduction in the level of antisocial behaviour and youth annoyance;
- Reduced levels of burglaries/theft and other crime, possibly violent, related to the path or its use as an escape route;
- Criminal damage, fly tipping, graffiti and vandalism will reduce;
- There will be a positive effect on perceived and actual personal safety;
- Gates will help to reduce and combat negative images of graffiti, vandalism, fly tipping etc;
- Improvement in quality of life for those living in the vicinity of affected paths.
- Alley gates will assist in meeting targets for indicators relating to burglaries and other crimes and hence assist the Council and its partners in delivering its Crime and Disorder Reduction Strategy.

3.4 Potential implications of erecting alley gates

There are a number of potential implications of erecting alley gates under the new procedure as listed below, which may need to be considered and balanced against the above benefits in determining the appropriateness of introducing an alley gating scheme. It should also be noted that the presence of alley gates can 'flag' an area's problems and influence people's perceptions.

- **Antisocial behaviour & crime may be displaced** – Consideration must be given to the potential for the problems to be displaced elsewhere. Displacement can be difficult to predict and prove, due to the transient nature of crime and anti social behaviour.
- **Permeability** – It is important that the permeability of an area, and the use of the routes in question are assessed, to minimise the potential for encouraging increased car use, creating community severance and impeding access to bus stops and other services, with possible health, safety and localised congestion problems resulting.
- **Financial implications** – The cost of erecting and maintaining gates and pursuing a legal order, must be fully considered. Further information on this is provided in paragraph 5.1
- **Access** – The impact upon access for maintenance, emergency services, postal routes and utilities (which may potentially constrain development), along with any mitigation measures, must be considered.
- **Visual amenity** – The potential positive or negative effects upon the borough's image of an increasing number of gates should be kept

under review. The visual amenity of individual gates will be considered as part of the planning process.

- **Abuse of the key system** – There is potential, particularly where a large number of keys have to be issued, for the key system to be abused, by gates being left open and keys being lent etc., which would undermine the benefits of the initiative

3.5 The Council is still in the early stages of its commitment to a long term programme to erect and maintain alley gates, and therefore it is recommended that the benefits and issues be kept under review for a period of 3 years.

4.0 POLICY IMPLICATIONS

4.1 None

5.0 OTHER IMPLICATIONS

5.1 Resource implications

5.1.1 Financial - Long term maintenance of gates. The 7 December 2006 Executive Board resolved that the maintenance of all gates existing at that time whether on highway or not, would be covered by a growth bid of £34000. This growth bid was successful and funding commenced in 2007/8. It was also resolved that any new gate should include a 5 year maintenance cost in the final package, to be funded by the Area Forum. It is likely, however, that maintenance costs will increase as gates become older. It will be necessary therefore to review the maintenance budget on a regular basis to ensure that it is able to cover the trend in actual maintenance costs for all gates.

5.1.2 Financial - Cost of legal gating order process. To complete the legal Gating Order process requires an advertisement of the Order in the local press. This, is likely to result in costs of approximately £500-750 per order (which may be an area consisting of several gates eg. the 6 gates for Addison Square/Shelley Road). This cost will need to be borne for each alleygating scheme by the Area Forum, and is based on several Orders for different schemes being processed at the same time.

5.2 Social inclusion implications

The report details a number of potential implications which will effect social inclusion such as the creation of gated communities, reduced permeability, interaction, and accessibility with a possible greater reliance by a small

number of people on the private car at the expense of other modes of transport. As mentioned in the report a balance will need to be made between any potential issues and the positive impact upon crime and anti social behaviour reduction for each proposed alley gate.

5.3 Crime and disorder implications

It is expected that erection of gates will have a largely positive impact on crime and disorder, however there is some fear that anti social behaviour will simply displace elsewhere and therefore consideration needs to be given in assessing requests to minimise the potential for displacement. The degree to which this will happen will always be difficult to predict.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

It is likely that erection of alley gates will have a positive impact upon safety and perceived safety. However, care must be taken to ensure that the alternative route for pedestrians facilitates safe and convenient access, whilst bearing in mind the needs of children and young people.

6.2 Employment, Learning and Skills in Halton

In assessing the impact of an alley gating proposal, consideration must be given to the maintenance of the route as a means of access to employment and learning facilities and the convenience and safety of any alternative routes proposed.

6.3 A Healthy Halton

The impact on health of erecting alley gates is likely to be marginal, providing that safe and convenient alternative routes are available, which don't discourage walking and cycling in favour of car journeys. However, it could be argued that stress levels experienced by those affected by the crime and anti social behaviour could be reduced, significantly in some cases.

6.4 A Safer Halton

It is proven that erection of gates will have a largely positive impact on crime and disorder as detailed in 3.3 above.

6.5 Halton's Urban Renewal

The introduction of an alley gating scheme must be considered in the context of potential redevelopment and regeneration of the area concerned, to ensure that key access routes are identified and protected. However, it is likely that successfully addressing the problems of vandalism, fly tipping, graffiti and

crime by the implementation of alley gating will help to kick start the regeneration of the area.

7.0 RISK ANALYSIS

7.1 Risks associated with the proposed course of action

It is clear from the report that whilst there can be significant benefits to be gained from introducing alley gating, the full implications, as highlighted in paragraph 3.4, are not yet fully understood. The proposal to monitor and review the initiative after a three year period is considered important in the management of risk. However, immediate action may need to be taken in advance should key problems emerge at specific sites.

8.0 EQUALITY AND DIVERSITY ISSUES

In considering an application for alley gating it will be necessary to carefully balance the needs of local residents with those who do not own a car, are disabled or elderly and who might be disadvantaged by the loss of the route. The statutory legal procedure does allow users of paths to make representations to a proposed gating order should they feel the need to do so.

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

Guidance relating to the Making of Gating Orders

www.respect.gov.uk

Contact Jonathan Farmer ext.3018

NAME OF BOARD: Safer Halton and Urban Renewal PPBs

DATE OF MEETING: 20th November 2007

REPORT TITLE: Long term implications of alleygating

AUTHOR: J Farmer

STANDARD SECTIONS – CHECKLIST		
All reports must be submitted together with the following checklist fully completed		
	Yes	No
<p>Resource Implications</p> <p>The financial, manpower and land (buying or selling) considerations should be clearly detailed including any corporate implications of following the recommended course of action.</p>	x	
<p>Social Inclusion Implications</p> <p>Any implications relating to social inclusion/anti-poverty should be highlighted.</p>	x	
<p>Sustainability Checklist</p> <p>Any implications that affect the sustainability themes of economy, society and the community and the environment should be included.</p>	x	
<p>Best Value</p> <p>Any Best Value implications should be included.</p>		x
<p>Legal Implications</p> <p>Any legal implications should be included.</p>		x
<p>Crime and Disorder Issues</p> <p>Any crime and disorder implications should be included.</p>	x	
<p><i>Please review these potential effects, within the context set out overleaf, to compose your summary assessment</i></p>		
<p>Summary assessment of Implications:</p> <p><i>See report section 5</i></p>		

REPORT TO: Safer Halton Policy and Performance Board

DATE: 20 November, 2007

REPORTING OFFICER: Strategic Director Environment

SUBJECT: Fireworks Festival 2008

WARDS: Borough wide

1.0 PURPOSE OF THE REPORT

1.1 This report sets out proposals to relocate Halton's Fireworks Festival from its current site, adjacent to the Silver Jubilee Bridge, to the Heath Park football fields in Runcorn, commencing in November 2008. The report is also being presented to the Urban Renewal Policy and Performance Board on 21 November, 2007, at the request of the Executive Board Member for Planning Transportation, Regeneration and Renewal.

2.0 RECOMMENDED: That

- (1) The Policy and Performance Board comments on the conclusions in the report**
- (2) The report and the comments of the Policy and Performance Board be forwarded for consideration and decision by the Executive Board at the next available meeting**

3.0 BACKGROUND

3.1 A number of years ago, the two firework displays in Halton were merged on efficiency grounds. They were originally held in the Runcorn Town Hall grounds and at Spike Island, Widnes. A new venue was chosen on the River Mersey gantry wall, which enabled viewing from both sides of the river.

3.2 Over the past five years there has been a steady increase in the popularity of the event, and it now attracts some 45,000 people who take up vantage points on either side of the river and from various other points, including Weston Road, Pickerings Pasture and Wigg Island. The Catalyst Science Discovery centre also host a hot pot supper for paying guests from the vantage point at the top of the building.

3.3 The increase in numbers attending have given rise to concerns about traffic congestion, crowd control and health and safety and it is now considered appropriate to review the current arrangements,

4.0 THE ISSUES

Car Parking

- 4.1 The **West Bank** area is not designed to accommodate large volumes of traffic. Visiting cars are accommodated in the side streets around the industrial estates and on Spike Island (weather permitting). However, the mass exodus of traffic and pedestrians after the event has been an increasing cause for concern, despite the traffic management arrangements, with resulting traffic congestion taking more than hour to dissipate.
- 4.2 In **Runcorn**, whilst the old town car parks can accommodate a reasonable number of vehicles, the demand for parking is so great that roads soon become congested. The problem is compounded when people are leaving the event, due to the flow of two way traffic being impeded, on some roads, due to parked vehicles.
- 4.3 Given the increasing numbers of people attending the event, the problems are likely to get worse when work starts on the Canal Quarter in Runcorn and the Mersey Gateway in Widnes, both of which are likely to result in a decrease in parking provision.
- 4.4 A park and ride scheme has been looked into, but due to the large number of people leaving the event at same time, it was considered unworkable.

Crowd Safety

- 4.5 Large crowds of people congregating in confined spaces generates potential hazards and risks - both for spectators and staff employed at the event. Because of the limited space available, spectators try to secure positions where they will have the best vantage point. This leads to overcrowding in certain areas and results in stewards occasionally coming into conflict with people when they try to limit numbers in certain areas or request that people move away from areas that are becoming too congested.
- 4.6 There is only one route into West Bank from the areas used for car parking. This results in pedestrians having to negotiate their way around moving vehicles, as they exit.
- 4.7 A one-way system is operated from King Street into Mersey Road, Runcorn via a ramp. Prior to the event, the ramp is down only, after the event, it is up only. Despite efforts by stewards, the congestion caused by people trying to get up the ramp is a major concern. The ramp has been closed in the past to alleviate the problem, however, some people will still try use the ramp regardless. This has led to further conflict between stewards and police with spectators, which only serves to undermine the enjoyment of the event for the majority.
- 4.8 The emergency services and first aid staff have indicated that they find it extremely difficult to respond to incidents effectively, due to the numbers

of people attending the event. Fortunately, no serious injuries have occurred to date. Injuries people have sustained have generally been as a result of tripping over kerbs or falling down steps that are not always visible when there are large crowds of people.

5.0 THE OPTIONS

Keep it as it is:

- 5.1 The event could continue at its present site, however, this would require additional investment by the Council. It is estimated that a further £15,000 would be required to cover the costs of additional stewards to supervise areas not currently covered and also to expand the first aid provision, so that they can react more effectively to incidents, if and when they occur. It would also cover the extra costs of policing and additional barrier systems to control crowds.
- 5.2 This option would not, however, resolve the car parking and traffic congestion issues, or aid egress from the event by pedestrians.

Spilt the event over 2 sites:

- 5.3 Return to having two events in the borough. This would add costs amounting to some £30,000 if the displays were to stay the same as at present.
- 5.4 The choice of venue would also need to be considered. In Widnes the only viable option is Victoria Park, using the surrounding roads and schools for parking. In Runcorn, either a return to the Town Hall or The Heath Park are the only venues that could accommodate parking on the scale required.

Move the event to an alternative single site:

- 5.5 **Spike Island:** Traditionally the home of major outdoor events in Halton, however, the impending work on Widnes Waterfront which will effectively remove the event car parking from Spike Island and the congestion already in the West Bank area during the fireworks make a move to Spike Island an unsuitable alternative.
- 5.6 **Victoria Park:** The venue for the Vintage Rally, it can host the crowd within the park boundary, however, the on-street parking arrangements would prove unworkable. The schools and surrounding streets would be seriously congested and the impact on local residents would be unacceptable.
- 5.7 **The Town Park:** As a venue the Town Park could accommodate an event of this type, however, there is no parking on hard standing available. Parking on grass would be the only alternative. In bad weather,

this would prove unsatisfactory and would require remedial action to reinstate the area, adding to the overall cost of the event.

5.8 **Wilmere Lane/ Prescott Road Playing Fields:** Both these sites lack adequate parking provision. They are also on the periphery of Widnes, making public transport to the venue difficult.

5.9 **The Heath Park Football Fields:** This site could accommodate the event and accommodate parking at the adjacent Heath Business and Technical Park.

5.10 The use of the football pitches for viewing could have an impact on the football pitches that would require some remedial work to reinstate them. Traffic would not be allowed onto the pitches, only spectators.

5.11 The use of the area would also allow the installation of improved facilities such as toilets and possibly a stage for entertainment purposes, that would add value to the existing offer.

6.0 CONCLUSIONS

6.1 The growth in the Fireworks Festival popularity has led to a significant increase in spectator attendances in recent years. This has resulted in serious traffic congestion and concerns about crowd safety, which cannot now be managed safely and effectively within the current budget for the event.

6.2 Having considered the alternatives, it is proposed that the Fireworks Festival be transferred to The Heath Park Football Fields site from November 2008. This option would be both cost effective and solve most, if not all, of the concerns about crowd safety and traffic congestion at the event.

7.0 POLICY IMPLICATIONS

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

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

8.0 OTHER IMPLICATIONS

8.1 There are no other implications arising from this report.

9.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

9.1 **Children and Young People in Halton**

There are no implications arising from this report.

9.2 Employment, Learning and Skills in Halton

There are no implications arising from this report.

9.3 A Healthy Halton

There are no implications arising from this report.

9.4 A Safer Halton

Relocating the Fireworks Festival to Heath Park will assist in reducing the risks arising from overcrowding and traffic congestion for those attending the event.

9.5 Halton's Urban Renewal

The promotion of tourism activity will contribute to the continued diversification of the local economy.

10.0 RISK ANALYSIS

10.1 The concerns about health and safety issues have been set out in the report. The risks can be mitigated by either increasing the budget for the event to cover the additional costs of stewards, first aid provision, policing etc, or by re-locating the event to a single site.

11.0 EQUALITY AND DIVERSITY ISSUES

11.1 There are no equality or diversity issues arising from this report.

REPORT TO: Safer Halton Policy & Performance Board

DATE: 20th November 2007

REPORTING OFFICER: Strategic Director, Health & Community
Strategic Director, Children & Young People

SUBJECT: Joint Strategic Needs Assessment (JSNA)

WARDS: All Wards

1.0 **PURPOSE OF REPORT**

1.1 To provide an overview of the requirement to produce a JSNA in line with Department of Health guidance.

2.0 **RECOMMENDATION:**

That the Safer Halton Policy & Performance Board:

i) **Support the process as outlined in the proposed co-ordination section and receive a draft JSNA in 2008.**

3.0 **SUPPORTING INFORMATION**

3.1 The JSNA is a process that results in the production of document of significant strategic importance. The process and subsequent documentation managed jointly by the Local Authority and PCT describes the future health, care and well-being needs of local populations and the strategic direction of service delivery to meet those needs, over 3-5 years.

3.2 The Joint Strategic Needs Assessment will be:

- The basis of a new duty to co-operate between PCTs & Local Authorities from 'Local Government and Public Involvement in Health Bill', to develop a whole health & social care response;
- Shaped by, and to meet, needs of local population;
- In tune with commissioning cycles of LAA & SCS.

3.3 A strong and effective Joint Strategic Needs Assessment will:

- Show health status of the local community;
- Define what inequalities exist;
- Contain social and healthcare data that is well analysed and presented effectively;
- Define improvements and equality for the community;
- Send signals to current or potential providers, who could have other relevant information or proposals for meeting needs;

- Supporting better health and well being outcomes;
- Aid decision making, and stages of the commissioning cycle, esp. to use resources to maximise outcomes at minimum cost.

4.0 **THE PROCESS**

4.1 The process for producing and subsequently utilising the JSNA is a systematic one and is summarised in Appendix 1.

4.2 **Phase 1 – Information Gathering**

The collection of a complex set of data and information reports focused on the following sub-sets:

- Demography;
- Social and Environmental Context;
- Current known health status of the population;
- Current met needs of the population;
- Patient/Service user voice;
- Public Demands.

4.3 A detailed breakdown of information required is summarised in Appendix 2.

4.4 **Phase 2 – Secondary Analysis & JNSA Production**

Building from the information gathering exercise of Phase 1, is the objective analysis of the local economy information to result in four sub-sets. These are detailed in Appendix 3.

4.5 The result of this analysis will be the completion of the local economy Joint Strategic Needs Assessment Document.

4.6 **Phase 3-Outputs and Commissioning Improvement**

The third phase of the JSNA process is the utilisation of the document to provide a platform for the economy to work together on developing a series of impact based proposals and improvement programmes. These will include:

- Programme of health and social care service reviews;
- Prioritisation framework for contracting and procurement;
- Medium Term Market Development;
- Primary Care Investment Decisions;
- Capital Investment Plans.

The development of the JSNA will enable both Local Authority and PCT to establish improved commissioning relationships and provide the economy with progressive unity on commissioning and contracting priorities.

5.0 PROPOSED CO-ORDINATION

5.1 The guidance from the Department of Health clearly stipulates that the Director of Adult Social Services, Director of Children & Young People Services, Director of Public Health and Director of Commissioning from the PCT have a responsibility for co-ordinating the production of the document. Discussions have already commenced with a range of key stakeholders and Appendix 4 has been produced which sets the timetable and process for its completion.

5.2 The Department of Health stressed the importance of the direct links with Elected Members, Local Strategic Partnership's and key people including Local Authority Chief Executive's, Environmental Health staff and staff involved in Research and Intelligence.

5.3 The Local Strategic Partnership have already received a similar report to own and understand the requirement to produced a JSNA. The Health Specialist Strategic Partnership will thereafter be the responsible and accountable group to ensure that the JSNA is produced. As the Health SSP already has key people on its membership, it is suggested that a small working group is tasked with producing a draft JSNA in the timescales identified.

5.4 Regular update reports to the Executive Board, Local Strategic Partnership, PCT Board and Health Policy & Performance Board will be produced which appraise individuals and groups of progress. The Health Policy & Performance Board will scrutinise the process and ensure that effective community consultation is undertaken. However, a similar report to every Policy & Performance Board will be presented to ensure they are aware of this matter and provide them with an opportunity to be engaged.

6.0 FINANCIAL IMPLICATIONS

6.1 At this stage it is not clear what the financial implications will be, however, it is envisaged that the production of the draft will be bourne within existing resources.

6.2 There will be some financial costs to cover public consultation and these will need to be determined at a later date.

7.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

7.1 Children and Young People in Halton

This will be a key strategic document to underpin progress against the revised priorities in the Children & Young People's Plan. The needs analysis will form an integral part of the implementation of the Joint Planning and Commissioning Framework and enable us to

target services based on need to improve outcomes for children and young people in Halton.

The development of integrated locality based services for children and young people through the Area Network model must be based on an analysis of need for each area, which can be distilled from this piece of work.

7.2 Employment, Learning & Skills in Halton

None identified at this stage.

7.3 A Healthy Halton

This will be a key strategic document which will address health and health inequalities in Halton.

7.4 A Safer Halton

None identified at this stage.

7.5 Halton's Urban Renewal

None identified at this stage.

8.0 RISK ANALYSIS

8.1 A full risk analysis will be undertaken as part of the process.

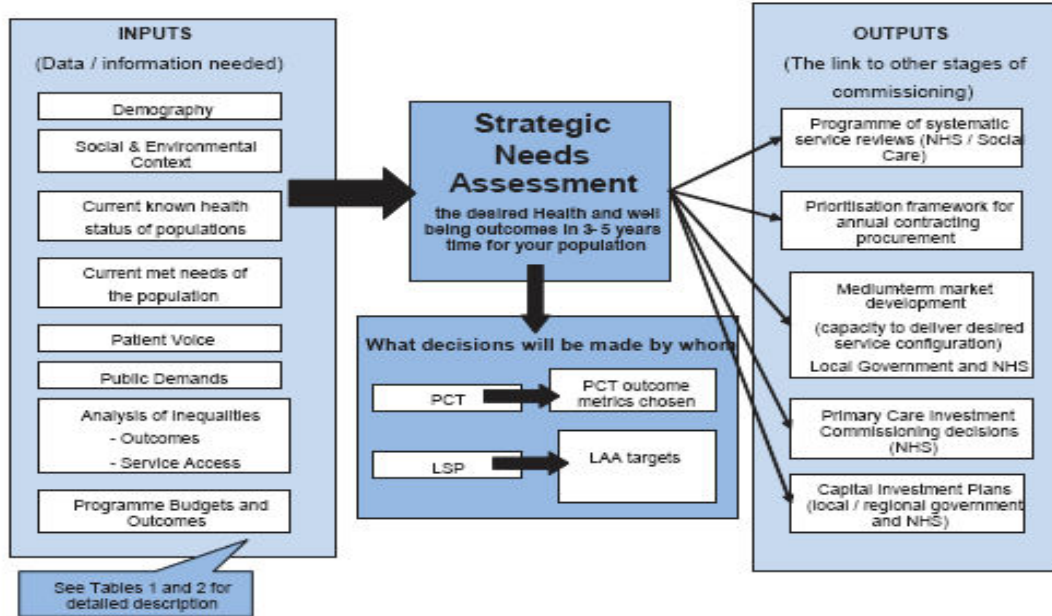
9.0 EQUALITY AND DIVERSITY ISSUES

9.1 The Strategy will ensure that the full range of equality and diversity issues are addressed and this will be scrutinised as part of the process.

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

None

STRATEGIC NEEDS ASSESSMENT



APPENDIX 2

Table 1: primary data needed for a Joint Strategic Needs Assessment

1	Demography	Population numbers	Current population estimates x5-year age bands and gender Population projections 3-5 years' time % Change
		Births	Current births and projected rates
		Older people	Current total aged 65+, male and female and five-year projection
		Ethnicity	Current numbers, percentages and projections
2	Social and environmental context	Benefits data	Children under 16 in households dependent upon Income Support
		Deprivation	IMD 2004
	Characteristics	Housing tenure	
		Living arrangements/over-crowding	
		No access to car or van	
		Employment data	
		Average incomes	
Rural or urban location			
3	Current known health status of population	Illness and lifestyle	British health survey 2004 Quality and Outcomes Framework GP QMAS data Risk factor data (smoking prevalence)
		Teenage conceptions	Age <16 rate plus 95% CI Age <18 rate plus 95% CI
		Census 2001	Standardised limiting long-standing illness ratio (persons in household)
4	Current met needs of the population	Social care	RAP 3: Source of referrals
			P1: Clients receiving community-based services
			RAP P2f: Clients receiving community-based services
		Primary care	RAP C1: Carers
			SWIFT
			Predicted prevalence versus known prevalence of x diseases
			Dental: % DMFT 5-year-olds – trend
Hospital care (HES data)	Immunisation: Resident-based uptake rates		
	Top 10 causes of admission		
	Top 10 diagnoses consuming most bed days		
5	Patient/service user voice	Social care	Average, median and range of length of stay
			User surveys
		Primary and community-based care	GPAQ
			PALS/LINKs data (qualitative and quantitative)
Hospital care	Complaints data		
	Self-reported health outcomes		
6	Public demands	Local authority	Patient satisfaction surveys
			Annual residents survey
		NHS	Health scrutiny reports Petitions received

APPENDIX 3

Table 2: secondary analysis of data for Joint Strategic Needs Assessment

1	Analyses of current inequalities	Outcomes	by geography (e.g. life expectancy by ward)
			by ethnicity
		Service access	by gender
			by geography
		by ethnicity	
		by gender	
2	Projection of service use in 3-5 years' time based on historical trends and current activity		
3	Projection of outcomes in 3-5 years' time based on historical trends and current activity	Outcomes	
4	Value for money and return on investment	Programme budgets and outcomes	

JNSA																			
Project Plan																			
Tasks / Actions	Responsibility	Dependencies	Jul-07					Aug-07				Sep-07							
			2nd - 6th	9th - 13th	16th - 20th	23rd - 27th	30th - 3rd	6th - 10th	13th - 17th	20th - 24th	27th - 31st	3rd - 7th	10th - 14th	17th - 21st	24th - 28th	1st - 5th	8th - 12th		
			5	6	7	8	9	10	11	12	13	14	15	16	17	18	19		
Phase One-Information Gathering																			
Demography																			
Social & Environmental Context																			
Current known status of health population																			
Current met needs of the population																			
Patient/Service User Voice																			
Public Demands																			
Collation and presentation																			
Phase Two-Analysis & JNSA Production																			
Analysis of Current Inequalities																			
Projection of Service Use in 3-5 years time																			
Projection of Outcomes in 3-5 years time																			
Value for Money and return on investment																			
Collation and presentation																			
JNSA 1st Draft Publication																			
Consultation																			
Final Publication																			
Phase Three-Outputs and Commissioning Improvement																			
Programme of health and social care service reviews																			
Prioritisation framework for contracting and procurement																			
Medium Term Market Development																			
Primary Care Investment Decisions																			
Capital Investment Plans																			

Oct-07			Nov-07				Dec-07					Jan-08				Feb-08						
15th - 19th	22nd - 26th	29th - 2nd	5th - 9th	12th - 16th	19th - 23rd	26th - 30th	3rd - 7th	10th - 14th	17th - 21st	24th - 28th	31st - 4th	7th - 11th	14th 18th	21st 25th	28th to 1st	4th 8th	11th - 15th	18th - 22nd	25th - 29th	3rd - 7th	10th - 14th	
20	21	22	23	24	25	26	27	37	38	39	40	41	42	43	44	45	46	47	48	49	50	

REPORT TO: Safer Halton PPB

DATE: 20 November, 2007

REPORTING OFFICER: Chief Executive

SUBJECT: Performance Management Reports for 2007/08

WARDS: Boroughwide

1. PURPOSE OF REPORT

1.1 To consider and raise any questions or points of clarification in respect of the 2nd quarter performance management reports on progress against service plan objectives and performance targets, performance trends/comparisons, factors affecting the services etc. for:

- Highways, Transportation & Logistics
- Environmental & Regulatory Services
- Health & Partnerships
- Culture & Leisure

2. RECOMMENDED: That the Policy and Performance Board

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

3. SUPPORTING INFORMATION

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

3.2 The quarterly reports are on the Information Bulletin to reduce the amount of paperwork sent out with the agendas and to allow Members access to the reports as soon as they have become available.
It also provides Members with an opportunity to give advance notice of any questions, points or requests for further information that will be raised to ensure the appropriate Officers are available at the PPB meeting.

4. POLICY AND OTHER IMPLICATIONS

4.1 There are no policy implications associated with this report.

5. RISK ANALYSIS

5.1 Not applicable.

6. EQUALITY AND DIVERSITY ISSUES

6.1 Not applicable.

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

Document

Place of Inspection

Contact Officer

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Culture & Leisure Services
PERIOD: Quarter 2 half-year to period-end 30 September 2007.

1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department second quarter period up to 30 September 2007. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 7.

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

2.0 KEY DEVELOPMENTS

The Brindley won the award for the National Lottery Best Arts Project.

Lane Tennis Club have successfully re-located at the St Peter and Paul school site and both the indoor and outdoor facilities are fully operational.

D.C.Leisure have submitted proposals to enlarge and improve its fitness suite at Kingsway Leisure Centre by re-locating it upstairs.

A public inquiry has been held over the proposals to issue a Compulsory Purchase Order on Castlefields District Centre. This is required to enable the new centre to proceed, including the building of a new Community Centre. The decision is awaited.




3.0 EMERGING ISSUES

A decision needs to be taken regarding the transfer of community assets in respect of the Kingsway Health Centre building to enable the planning of a 'one-stop shop' for the voluntary sector to continue. ICT access on the mobile library in Runcorn is severely restricted because of the poor coverage of the Vodafone network in the area.

There is a growing need to replace the public p.c's in libraries.




Temporary accommodation will be needed for Runcorn Library if the sale of the Egerton Street site occurs.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES

Total	14		12		0		2
--------------	-----------	---	-----------	---	----------	---	----------

Generally good progress towards milestones/objectives. Further details can be found in Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES




Total	14		12		0		2
--------------	-----------	---	-----------	---	----------	---	----------

There are no "Other" objectives for this service.

5.0 SERVICE REVIEW




An action plan has been agreed with the IDeA following their validation of the Towards an Excellent Service assessment.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	6		4		2		0
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Performance around violent crime is a cause for concern. For further details refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	29		0		0		1
--------------	-----------	---	----------	---	----------	---	----------

Only one "Other" indicator has been reported, this being Domestic Burglaries where it is extremely unlikely that the target will be met. The remaining indicators will either be reported by exception in Q3 or at year

end. For further details please refer to Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

Appendix 4

8.0 RISK CONTROL MEASURES

During the production of the 2007-08 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

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

There are no Key Service Objectives for this service that have been assessed and found to have associated 'High' risks. Therefore, there is no progress to report.





9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS





During 2006/07 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.






For details please refer to Appendix 5.


10.0 APPENDICES

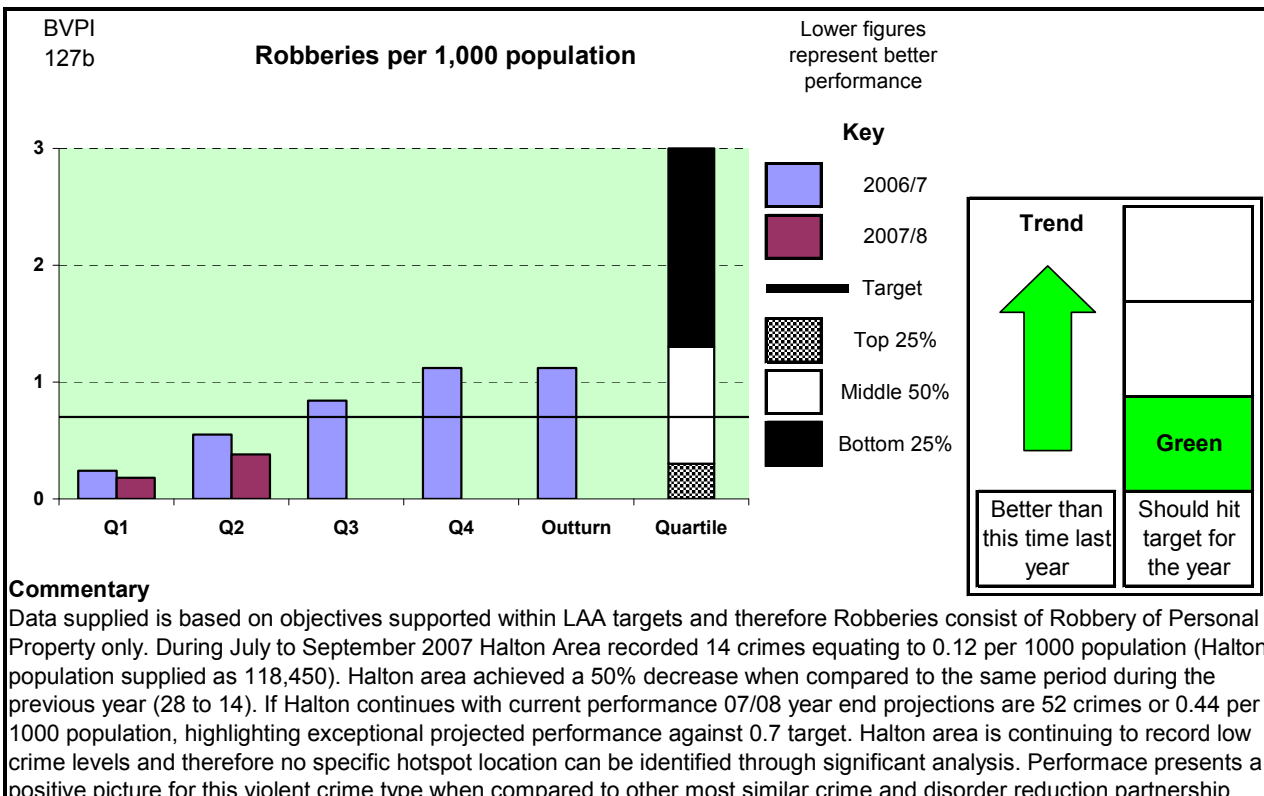
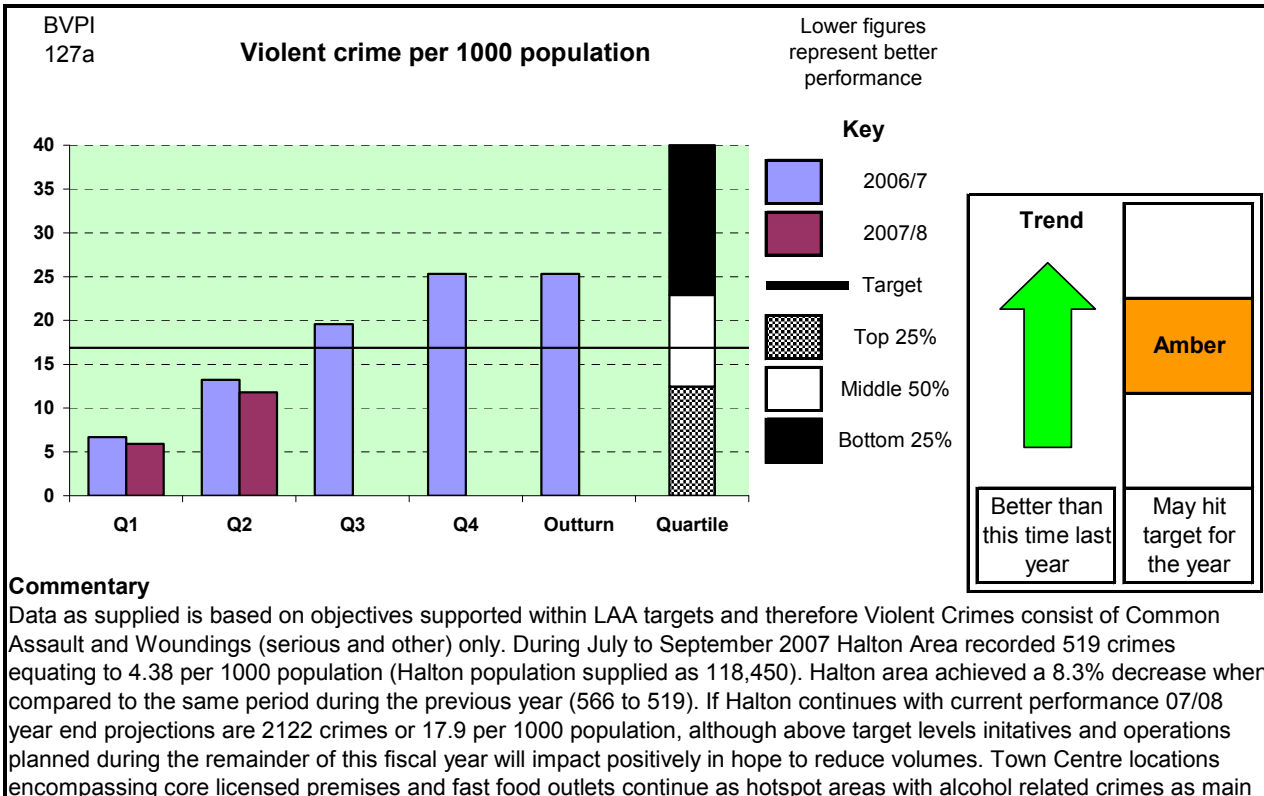
Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Progress against LPSA targets
Appendix 5- Progress against high priority equality actions
Appendix 6- Financial Statement
Appendix 7- Explanation of traffic light symbols

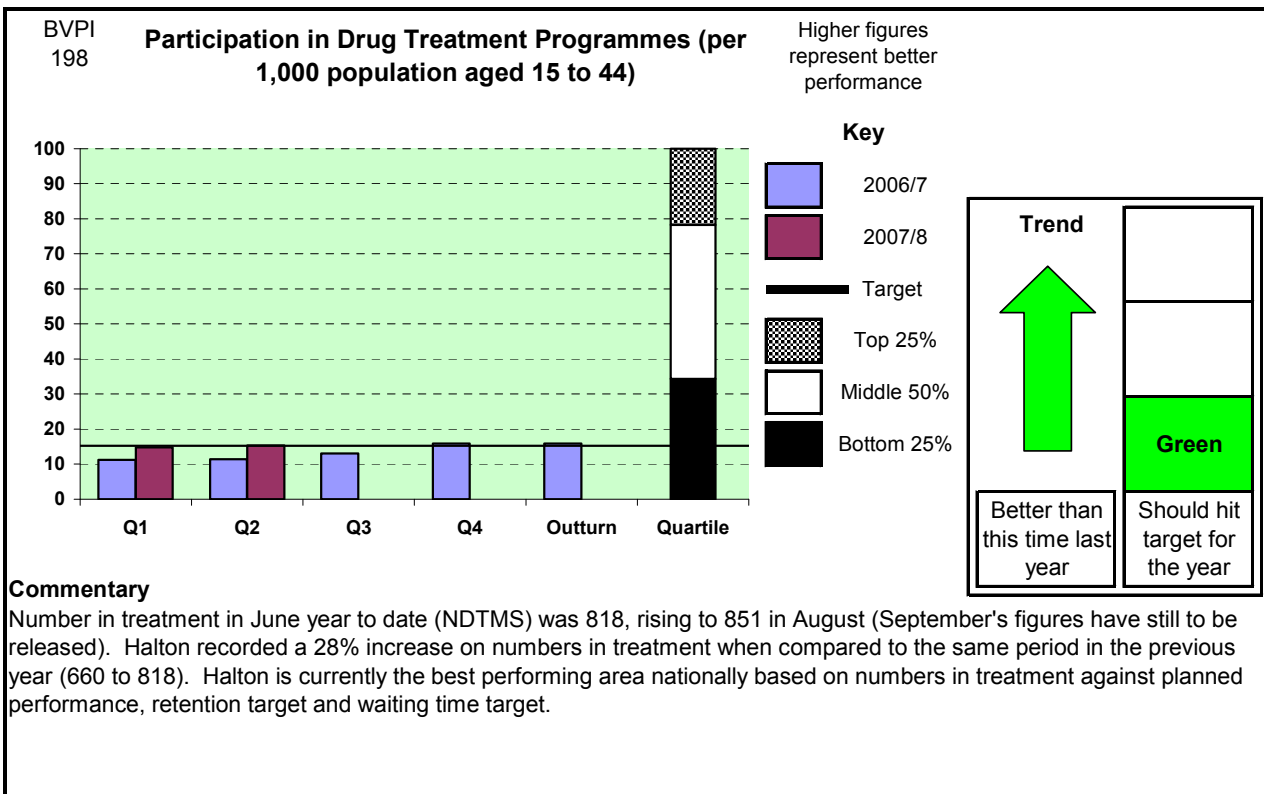
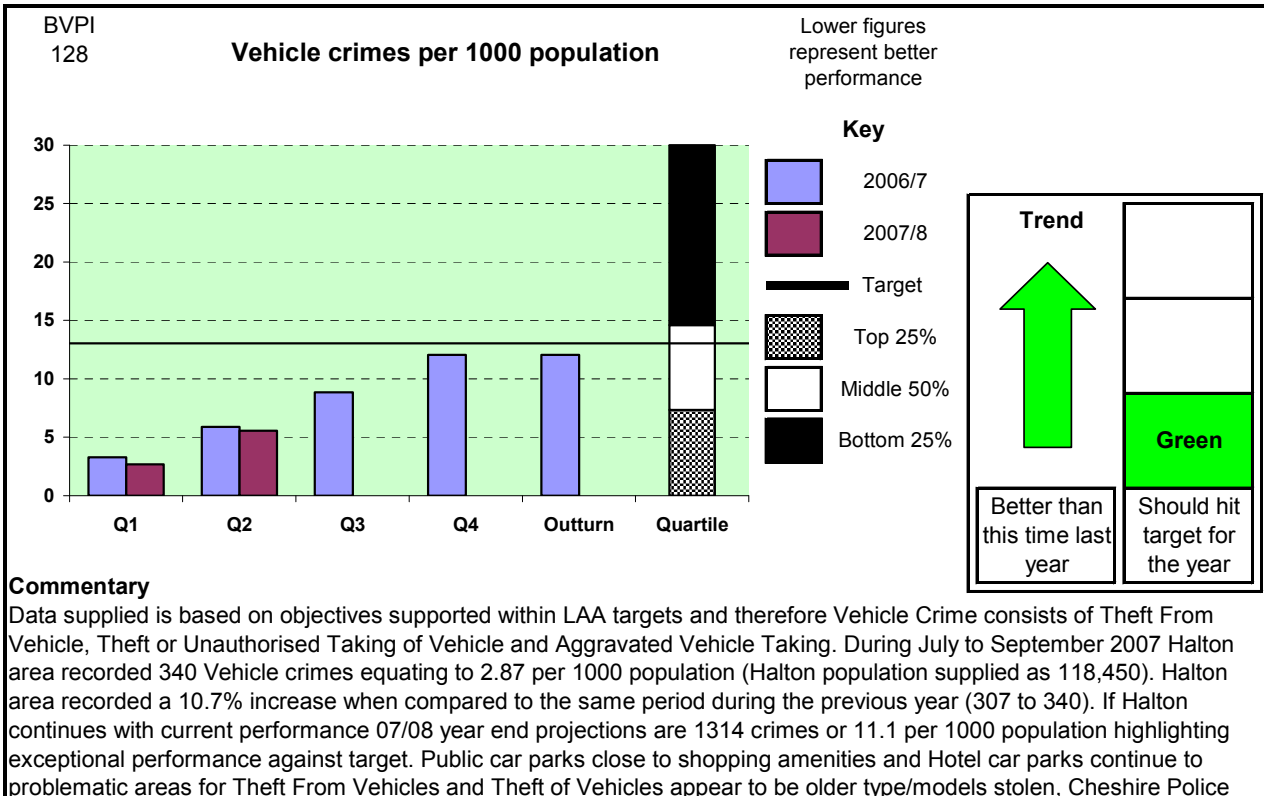
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
CL 1	To contribute to the health and well-being of the people of Halton by developing self-confidence, providing opportunities for self-achievement, enjoyment and recreation by promoting healthy lifestyles through sporting and cultural opportunities.	<p>Secure funding to implement proposed programme of activity as part of Liverpool's Capital of Culture status.</p> <p>Ensure that Halton's people and their twin towns are able to participate in Liverpool's 800th Birthday celebrations in August 2007.</p> <p>Establish youth development/exchange programme with Newham B.C. (hosts of Olympics 2012) in respect of sporting and cultural opportunities.</p> <p>Establish an 'Olympics Support Fund', with appropriate criteria to allow young Halton talent to bid for funding to improve their chances of being able to participate in 2012.</p>	   	<p>£40k secured from Capital of Culture Company; HBC to underwrite Youth Cultural Festival.</p> <p>3 Twin Towns attended. Halton's Samba Band performed.</p> <p>Contacts established. Dialogue regarding possibilities on-going. Will be invited to 2008 Youth Cultural Festival.</p> <p>Fund established. Criteria for applications developed, to be approved by Executive Board Member.</p>

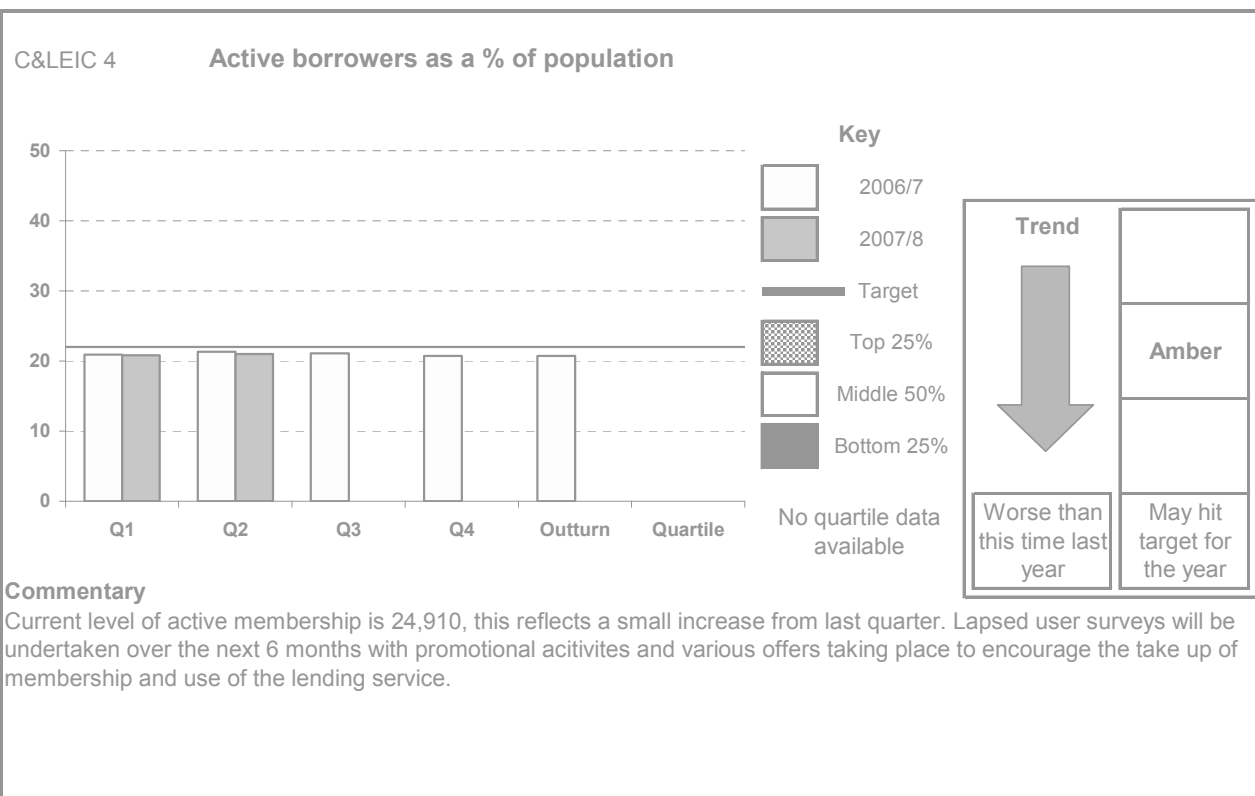
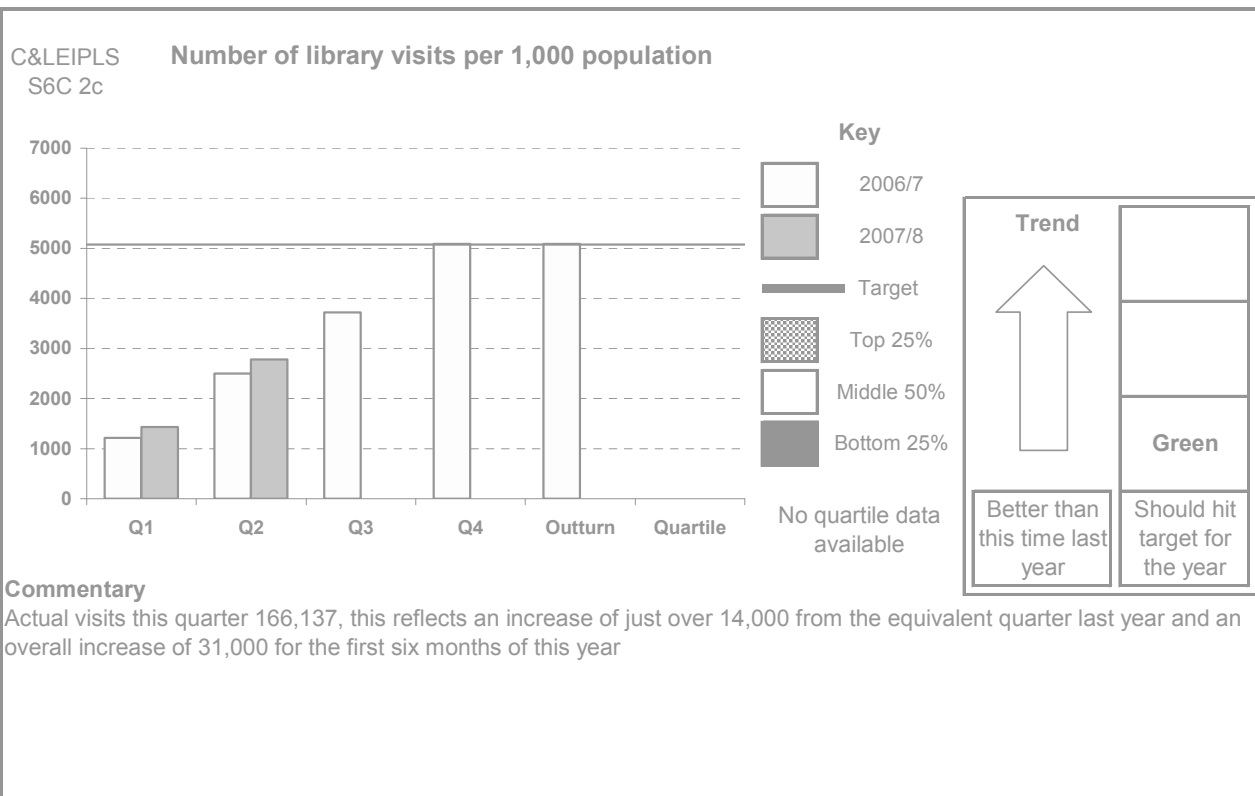
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		Establish funding and final work programme for St Chads Big Lottery Fund Sports Hall Scheme. Work to be completed October 2007.		Work completed.
		Complete design of the new Castlefields Community Centre as part of the Castlefields Regeneration Scheme by June 2007. Establish funding package by March 2008 to allow work to proceed.		Inquiry into Compulsory Purchase Order on existing shopping centre taking place. Outcome awaited.
		Develop local PI's for in-house ALD Day Services and SLA between Community Centres and ALD Services to measure and improve performance by June 2007.		PI's not yet fully developed. SLA's in place. Performance monitored by ALD through their personal action plans.
		Consult with users and local communities to prepare a Lottery Fund bid to upgrade Halton Lea Library in line with user expectations (May 07). Outcome of bid		Awaiting outcome of bid, now expected in October.

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		known by September 07. If successful, develop detailed scheme by January 08.		
CL 2	To develop strategies and action plans to reduce anti-social behaviour and the perceptions of crime.	<p>Launch new Strategy April 07. Safer Halton Partnership to monitor Action Plans on a quarterly basis.</p> <p>Establish new structure for Community Safety Team Sept 07.</p> <p>Introduce system of dedicated Police Community Safety Officers (PCSO's) into Parks to manage security and anti-social behaviour issues by May 07. To be reviewed on a quarterly basis.</p>	  	<p>Strategy launched. Number of reports reduced.</p> <p>Appointment to senior post delayed until October.</p> <p>Team in place. Their duties still need to be developed more. Review has been undertaken with Police.</p>
CL 3	To implement the Action Plan of the self-assessment of 'Towards an Excellent Service' model as prescribed by the Department of Culture, Media and Sport. The plan will prioritise areas for self-improvement.	<p>Action plan agreed with IDEA by April 07.</p> <p>Plan to be presented to PPB/Executive Board in first cycle of Municipal Year.</p> <p>Culture and Leisure</p>	 	<p>Action Plan agreed.</p> <p>Report to Executive Board in November.</p> <p>Quarterly monitoring will commence</p>


Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		Services Management team to monitor Action Plan on a quarterly basis.		once the Action Plan has been signed off.








Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
Corporate Health						
BVPI 226	Advise and guidance services, (a) Total spend by authority (£k)	398	353	N/a	N/a	Reported at year end
	(b) % Of spend where service provision was by organisations holding the CLS Quality Mark	81.17	81.2	N/a	N/a	Reported at year end
	(c) Direct provision (£k)	5509	6255	N/a	N/a	Reported at year end
Cost Efficiency						
BVPI 220	Compliance against the Public Library Service Standards (PLSS)	3	3	N/a	N/a	Reported at year end
C13	Cost per visit (libraries)	£3.25	£3.26	N/a	N/a	Reported at year end
Service Delivery						
BVPI 170	(a) Number of visits to/usages of museums per 1,000 population	2247	2250	N/a	N/a	Half year figures not yet available. These 3 indicators will be reported by exception in Q3.
	(b) Number of those visits that were in person per 1,000 population	236	240	N/a	N/a	
	(c) Number of pupils visiting museums in organised groups	16989	17500	N/a	N/a	


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
BVPI 126	Domestic burglaries per 1,000 households	13.72	7.33	5.60		<p>(Quarter 1 calculations are based on 48,550 households).</p> <p>During QUARTER 2 Halton Area recorded 133 Domestic Burglaries equating to 2.74 per 1000 households.</p> <p>When compared to the same quarter during the previous year Halton Area achieved a 25.3% decrease (178 to 133).</p> <p>If Halton continues with current performance 07/08 year end projections are 544 crimes or 11.2 per 1000 households, although this is above fiscal target we must note the very low target set which equates to a 40% reduction from 03/04 baseline data.</p> <p>If we compare Halton performance against MSCDRP up to August 2007 Halton area is currently better than our peers and showing no apparent change in 6th position out of 15.</p> <p>Runcorn area had recorded decreased crimes however, Widnes area suffered disproportion in the number of burglary offences, however, recent proactive police action has resulted in offenders being identified and arrested.</p>


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
BVPI 174	Number of racial incidents recorded by the Authority per 100,000 population	37.04	40	N/a	N/a	Reported at year end
BVPI 175	% Of racial incidents that resulted in further action	100%	100%	N/a	N/a	Reported at year end
BVPI 225	Actions against domestic violence (the % of a set of 11 questions to which the Authority can answer "yes")	100%	100%	N/a	N/a	Reported at year end
PLSS 5 /C11a	Requests supply time, (a) % Within 7 days (b) % Within 15 days (c) % Within 30 days	50%	51%	N/a	N/a	Reported at year end
PLSS 9/ C11b	Annual items added through purchase per 1,000 population	230	226	N/a	N/a	Reported at year end
PLSS 10/ C11c	Time taken to replenish the lending stock on access or available on loan	5.24	6.2	N/a	N/a	Reported at year end
C12	Stock level and stock turn (a) Stock turn – issues per 1,000 population/books per 1,000 population (b) Stock level per 1,000 population	7.02	7	N/a	N/a	Reported at year end
		1107	1135	N/a	N/a	Reported at year end

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
C16	% Of 5-16 year olds in school sports partnerships engaged in 2 hours a week minimum on high quality PE and school sport within and beyond the curriculum	84%	85%	N/a	N/a	Reported at year end
C17	% Of adults participating in at least 30 minutes moderate intensity sport and active recreation on 3 or more days a week	19.62	20.62	N/a	N/a	Reported at year end
C18	% Of population volunteering in sport and active recreation for at least 1 hour per week	5.67	TBC	N/a	N/a	Reported at year end
Quality						
C15	Museums accreditation	2	2	N/a	N/a	Reported at year end
Fair Access						
PLSS 1/ C2a	Proportion of households living within a specified distance of a library, (a) within 1 mile (b) within 2 miles	62%	62%	N/a	N/a	Reported at year end
PLSS 2/ C2b	Aggregate scheduled opening hours per 1,000 population for all libraries	91%	92%	N/a	N/a	Reported at year end
PLSS 3/ C3a	% Of static libraries providing access to electronic information resources connected to the internet	100%	100%	N/a	N/a	Reported at year end

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
PLSS 4/ C3b	Total number of electronic workstations available to users per 1,000 population	7.6	7.6	N/a	N/a	Reported at year end
C19	% Of population that are within 20 minutes travel time (urban areas – by walk; rural areas – by car) of a range of 3 different sports facility types, of which one has achieved a specified quality assured standard	35.62%	35.62	N/a	N/a	Reported at year end



LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	Traffic light	Commentary
1	<p>Reduce the level of violent crime:</p> <p>The number of recorded incidents of violent crime within Halton (serious wounding and common assault).</p>	2133 (2003/4)	1913 (Mar 08)	2005	519		<p>Data as supplied is based on objectives supported within LAA targets and therefore Violent Crimes consist of Common Assault and Wounding (serious and other) only.</p> <p>During July to September 2007 Halton Area recorded 519 crimes equating to 4.38 per 1000 population (Halton population supplied as 118,450). Halton area achieved an 8.3% decrease when compared to the same period during the previous year (566 to 5319).</p> <p>If Halton continues with current performance 07/08 year end projections are 2122 crimes or 17.9 per 1000 population, although above target levels initiatives and operations planned during the remainder of this fiscal year will impact positively in hope to reduce volumes.</p> <p>During August 2007 Creamfields Music Festival was held impacting on increased volume crimes within Daresbury Ward. However, Town Centre locations encompassing core licensed premises and fast food outlets are hotspot areas with alcohol related crimes as main</p>


LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	Traffic light	Commentary
							<p>causation factor.</p> <p>If we compare Halton performance against MSCDRP for total violent crimes up to August 2007 Halton area is currently 11th position out of 15 in line with our peers and performance shows no apparent change.</p> <p>Halton Safer Halton Partnership Team has now appointed post of Community Safety Projects Officer to explore future violent crime reduction initiatives.</p>
2	<p>Reduction in vehicle crime in Halton:</p> <p>i) The number of thefts of vehicles in Halton</p>	753 (2003/4)	558 (Mar 08)	529	132		<p>During July to September 2007 Halton Area recorded 132 crimes equating to 1.11 per 1000 population (Halton population supplied as 118,450).</p> <p>Halton area achieved a 0.8% decrease when compared to the same period during the previous year (133 to 132).</p> <p>If Halton continues with current performance 07/08 year end projections are 498 highlighting exceptional projected performance against targets.</p> <p>Cheshire Police have one ongoing</p>

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	Traffic light	Commentary
							<p>Operation running to deter travelling criminals entering Widnes and committing vehicle crimes. Also one Operation in relation to increased crime in relation to theft of older vehicles.</p> <p>If we compare Halton performance against MSCDRP for theft of vehicle crime up to August 2007 Halton area is currently 6th position out of 15 and performance is in line with MSG average.</p> <p>Total Vehicle crime (Theft From an Theft Of Vehicles) is currently showing no apparent change and performing in line with our peers when compared to MSCDRP.</p>
	ii) The number of thefts from vehicles in Halton	1108 (2003/4)	749 (Mar 08)	908	198		<p>During July to September 2007 Halton Area recorded 208 crimes equating to 1.76 per 1000 population (Halton population supplied as 118,450).</p> <p>Halton area recorded a 19.5% increase when compared to the same period during the previous year (174 to 208).</p> <p>If Halton continues with current performance 07/08 year end</p>

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	Traffic light	Commentary
							<p>projections are 816 highlighting achievable projected performance against targets.</p> <p>Hotel parking areas within Daresbury Ward and shopping area public car parks within Widnes area were highlighted for highest volumes of Theft from Vehicles.</p> <p>If we compare Halton performance against MSCDRP for theft from vehicle crime up to August 2007 Halton area is currently 6th position out of 15 and performance is well below MSG average lower bound.</p> <p>Total Vehicle crime (Theft From an Theft Of Vehicles) is currently showing no apparent change and performing in line with our peers when compared to MSCDRP.</p>
3	<p>Improving the health and well-being of residents:</p> <p>The percentage of adults in Halton participating in at least 30 minutes moderate intensity sport and active recreation (including recreational walking) on 3 or more days a week, as measured by Sport England's Active People survey.</p>	19.62 (Nov 2006)	21.32 (Nov 2009)	19.62			Reporting now quarterly into LAA Healthier Communities and Older Adults reporting into Health SSP. LPSA includes 2% stretch on C17.
4	Tackling the problems of domestic						

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	Traffic light	Commentary
	violence: 1. The number of incidents of domestic violence reported to the police (directly or through a third party) in Halton.	1613 (2004/5)	1774 (Mar 08)	2132	644		Data provided for each month is well over the target of 148 per month.
	2. The proportion of incidents of domestic violence which result in a sanction detection.	269 (2005/6)	282 (Mar 08)	242	54		Target is 72 per quarter, however, there is a delay on some sanctions so there it may be higher than recorded for this question.
	3. The proportion of the total number of incidents of domestic violence reported annually to the police (directly or through a third party) in the same period, who are repeat victims.	23% (2003/4)	18% (Mar 08)	20%	8.5%		Number of repeat victims has decreased as an overall quarterly percentage, but is not meeting monthly targets of 13 or below
5	Reducing the harm caused by drug misuse: 1. The number of individuals in Halton who are in contact with structured drug treatment services.	604 (2004/5)	790 (2008/9)	879	851		Numbers are for August 07. Continuing to perform above target
	2. The percentage of individuals in Halton starting treatment who are retained in treatment for over 12 weeks.	80% (2004/5)	88% (2008/9)	83%	93%		Percentage is for Aug 07. Continuing to perform above target

HIGH Priority Actions	Key milestones	Progress (Traffic lights)	Commentary
<p>2.1 Identify under represented groups (through analysis of data in 1.4 above). Develop new methods for supporting hard to reach groups to participate in consultation and engagement by April 2008</p>	<p>Consult with Hard to Reach groups in collaboration with Cheshire Racial Equality Council who have established contacts and Halton networks on the take up and barriers to cultural services Feb 28th 2008</p> <p>PPB community cohesion monitoring 10th March 2008</p>		<p>Meeting held with Racial Equality Council</p>
<p>2.2 Establish an equal opportunities policy for C&L by December 2007</p>	<p>Establish project team 30th Sept 2007</p> <p>Cohesion indicators from Audit Commission to be included in equality impact assessments 1st April 2008</p>		<p>Project team established.</p>

HIGH Priority Actions	Key milestones	Progress (Traffic lights)	Commentary
<p>2.3 Incorporate equality targets/ objectives & cohesion indicators into C&L service and Divisional plans by February 2008</p>	<p>Revise plan format and include Equality targets as standard 28th Feb 2008</p> <p>Adoption of plans by the council and monitoring by PPB's. 10th March 2008</p>		<p>Part of Service Planning process.</p>

Financial Statement

Cultural & Leisure Services

Revenue Budget as at 30th September 2007

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<i>Expenditure</i>					
Employees	4,082	2,012	1,923	89	1923
Grounds Maintenance	2,648	0	0	0	0
Premises Support	829	0	0	0	0
Other Premises	648	373	374	(1)	374
Book Fund	256	105	101	4	101
Hired & Contracted	464	222	227	(5)	300
Promotions	151	76	65	10	101
Other Supplies & Serv.	445	214	218	(4)	218
Transport	71	35	33	3	33
Leisure Mgt. Contract	1,282	534	538	(4)	538
Grants	650	479	482	(3)	483
Other Agency	139	70	59	11	90
Asset Charges	1,570	0	0	0	0
Support Services	3,432	0	0	0	0
Total Expenditure	16,667	4,119	4,020	99	4,161
<i>Income</i>					
Sales	-118	-59	-80	21	-80
Fees & Charges	-518	-257	-292	35	-292
Rents	-17	-9	-11	2	-11
Support Recharges	-1,521	0	0	0	0
Grant Funding	-270	0	-4	4	-4
Reimbursements	-935	-169	-178	8	-178
Total Income	-3,379	-494	-564	70	-564
Net Expenditure	13,288	3,625	3,456	169	3,597

Comments on the above figures:

In overall terms revenue spending to the end of quarter 2 is under budget.

The underspend on Employee costs relates to a number of posts which are vacant, but which are in the process of being filled. It is not anticipated that there will be a significant underspend on this budget heading at the year-end.

Whilst the "Other Premises Costs" budget heading is currently showing expenditure to budget, expenditure on energy costs will need careful monitoring. Expenditure on gas and electricity costs

are anticipated to be significantly higher in the third and fourth quarters, and remedial action may be needed to ensure a balanced budget is achieved.

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

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

Capital Projects as at 30th September 2007

	Actual Spend To 30 Sept.	2007/08 Capital Allocation	2008/09 Capital Allocation
	£'000	£'000	£'000
<u>Show Pitches</u>	0	40	0
<u>Hale Park</u>	0	35	0
<u>Athletics track</u>	147	301	0
<u>Improvements To Pavilions</u>	0	30	0
<u>Brindley Forestage</u>	4	30	0
<u>Victoria Park CCTV</u>	10	28	0
<u>Skate Park</u>	0	100	0
	108	564	0

LSP, External or Grant Funded Items as at 30th September 2007




	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Priority 1: Healthy Halton</u>					
Sports Partnership	59	30	16	14	16
Health & Physical Activity	39	20	17	3	17
Enhanced Sports	75	37	12	25	12
Sub Total	173	87	45	42	45
<u>Priority 3: Children & Young People</u>					
Vikings In The Community	50	25	13	12	13

Sub Total	50	25	13	12	13
Priority 4:Employment Learning & Skills					
Citizen's Advice Bureau	68	34	0	34	0
Sub Total	68	34	0	34	0
Priority 5:Safer Halton					
Youth Splash	178	89	53	36	53
Blue Lamp	631	315	158	157	158
Prolific & Persistent Offenders	47	23	12	11	12
Positive Futures	25	12	21	(9)	21
Sub Total	881	439	244	195	244
<u>Total Expenditure</u>	1,172	585	302	283	302

Comments on the above figures:

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

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Health & Partnerships
PERIOD: Quarter 2 half-year to period-end 30 September 2007.

1.0 INTRODUCTION

This quarterly monitoring report covers the Health & Partnerships Department second quarter period up to half year 30 September 2007. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 7

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

2.0 KEY DEVELOPMENTS

Housing

Government has launched a new housing green paper “Homes for the future: more affordable, more sustainable” with proposals to increase the housing supply nationally to meet growing demand, and to increase the proportion of affordable housing. Proposals include –

- £8billion investment in affordable housing over next 3 years, with £6.5b of that for social housing.
- Planning Delivery Grant is to be refocused on delivery of land supply and housing completions.
- 5 new eco towns are proposed, and further “growth points”.
- All new homes to be zero carbon by 2016.
- Targets for affordable housing in rural areas.
- Options for LAs to participate more in the delivery of new housing.
- More help for first time buyers.
- A continued focus on brown field development.

Responses are due by the 15th October.

Following consideration of the issues surrounding the development of a permanent transit site by Urban Renewal PPB, the issue is to be re-considered by Executive Board on 1 November 2007.

Consumer Protection

The final phase of grading and drainage work to prepare the Widnes cemetery western strip as a burial section should be completed before Christmas.

During Quarter 3, officers of the Consumer Protection team will be heavily involved in the joint Halton/Warrington project aimed at developing a single Trading Standards Service to serve both Boroughs

Direct Payments & Appointee & Receiverships

The number of service users in receipt of Direct Payments continues to increase and in total has exceeded this year's target. At 30th September, there are 185 service users and 193 carers receiving their services via a Direct Payment.

The new Mental Capacity Act 2005 is now in force from 1st October 2007 for the appointee and receivership service, with the role of the Local Authority now changed to Court Appointed Deputies. Key appointments have now been made following restructuring of these two teams to meet demand, ensure compliance, and progress the individualised budget pilot

Contracts and Supporting People

A number of new short-term services have been developed including a floating support service for domestic violence, a sanctuary scheme to support victims of domestic violence and a service to support older people with alcohol misuse issues.

Senior Management Team have approved a new monitoring framework for voluntary sector contracts.

Commissioning

Commissioners within HBC have contributed to a review of Partnership Working carried out by Halton and St Helens PCT from June to Sept 07- initial findings of the review are expected in Oct 07.

3.0 EMERGING ISSUES

Information Technology




Corporate ICT are investigating Liquid Logic's EasyCare Solution to SAP. This will allow for a standardised Single Assessment System across several sites, issues relating to internally or externally hosting the product.

A LIVE implementation date for CareFirst 6 has been agreed for Oct 2008, Corporate ICT are currently in the process of drawing together a Project Group to identify resources required for implementation.

Corporate ICT have agreed to carry out a Business Process Re-engineering exercise focusing on the objectives that need to be delivered by Social Care IT. The exercise is to commence Dec 2007, it was highlighted that a plan of this size would take considerable time.

Corporate ICT have reported that a complete feasibility study regarding a move away from Citrix will not be completed until all infrastructure changes relating to the Schools network traffic is complete, this work is due for completion Apr 2008.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES

Total	15		11		3		1
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Of the 15 milestones for the service, 11 are progressing satisfactorily at the half-year point. One of the milestones has been assigned a red light as a result of some slippage in timescales. Three milestones have been assigned an amber light due to some uncertainty around the milestone being achieved within set timescales. For further details, please refer to Appendix 1

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES

There are no other objectives for the service. Nine milestones within the key objectives are designated 'non-key'. Those milestones are reported in Appendix 1 and are designated by the use of *italic* text.

5.0 SERVICE REVIEW

Consumer Protection

As a result of the new Scheme for Registration in Halton, which came into effect on 4th July 2007, the Deputy Chief Inspector of Registration carried out a review of the first two months to ascertain that Halton was meeting all the necessary standards. He was very satisfied with the measures that had been put into place and would not require any further feedback until the Annual Stewardship Report to the Registrar General to be prepared at the end of March 2008.

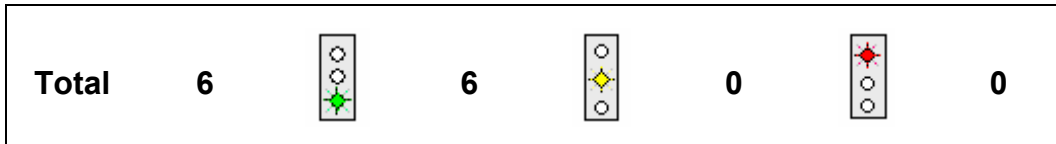
Review of Grant funded Posts

Given the uncertainties over the continuation of grant funding, of which £1.735 million relates to grant funding for Adult Social Care, exit strategies for funding core front line services in the Directorate are being reviewed to take account of the possibility that some funding could cease in March 2008. Priorities and the impact on services are being reconfirmed, should reductions be actioned in preparation for announcements of the CSR on the 9th October 2007 and further detailed information, which becomes available in late November 2007.

Contracts and Supporting People.




Internal audit completed a review of contract monitoring and procurement processes within Health and Partnerships between June-Sept 07. Recommendations for improvement following the review are expected in Oct 07.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



At the half-year stage, all of the six key performance indicators for the service are making satisfactory progress. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	22		0		0		0
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Of the twenty other indicators for the service, eleven are progressing satisfactorily. Progress against eight of the indicators at the half-year stage shows some uncertainty around the target being achieved. Two indicators cannot be reported at the current time due to information not yet being available. (BVPI 213 and HP LPI 13). One indicator has been assigned a red light (HP LPI 15). For further details please refer to Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

There are no LPSA targets for this service.

8.0 RISK CONTROL MEASURES

During the production of the 2007-08 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

Where a Key Service Objective has been assessed and found to have associated 'High' risk, progress against the application of risk treatment measures is monitored and reported.



The service is monitoring a number of risk treatment measures, linked to two objectives. For further details, refer to Appendix 4





9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS





During 2006/07 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority is reported in Appendix 5





10.0 APPENDICES


Appendix 1- Progress against Key Objectives/ Milestones
 Appendix 2- Progress against Key Performance Indicators
 Appendix 3- Progress against Other Performance Indicators
 Appendix 4- Progress against Risk Control measures (Q2 & 4)
 Appendix 5- Progress against high priority equality actions (Q2 & 4)
 Appendix 6- Financial Statement
 Appendix 7- Explanation of traffic light symbols

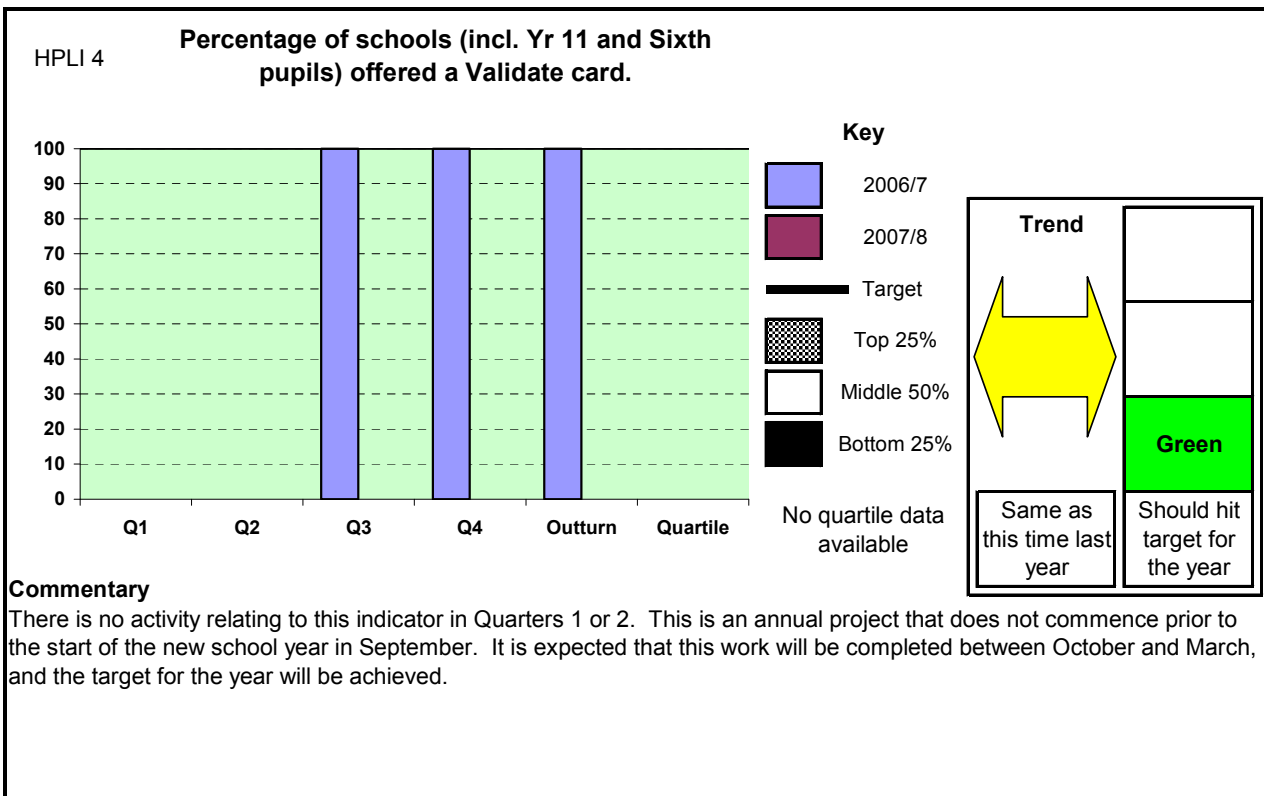
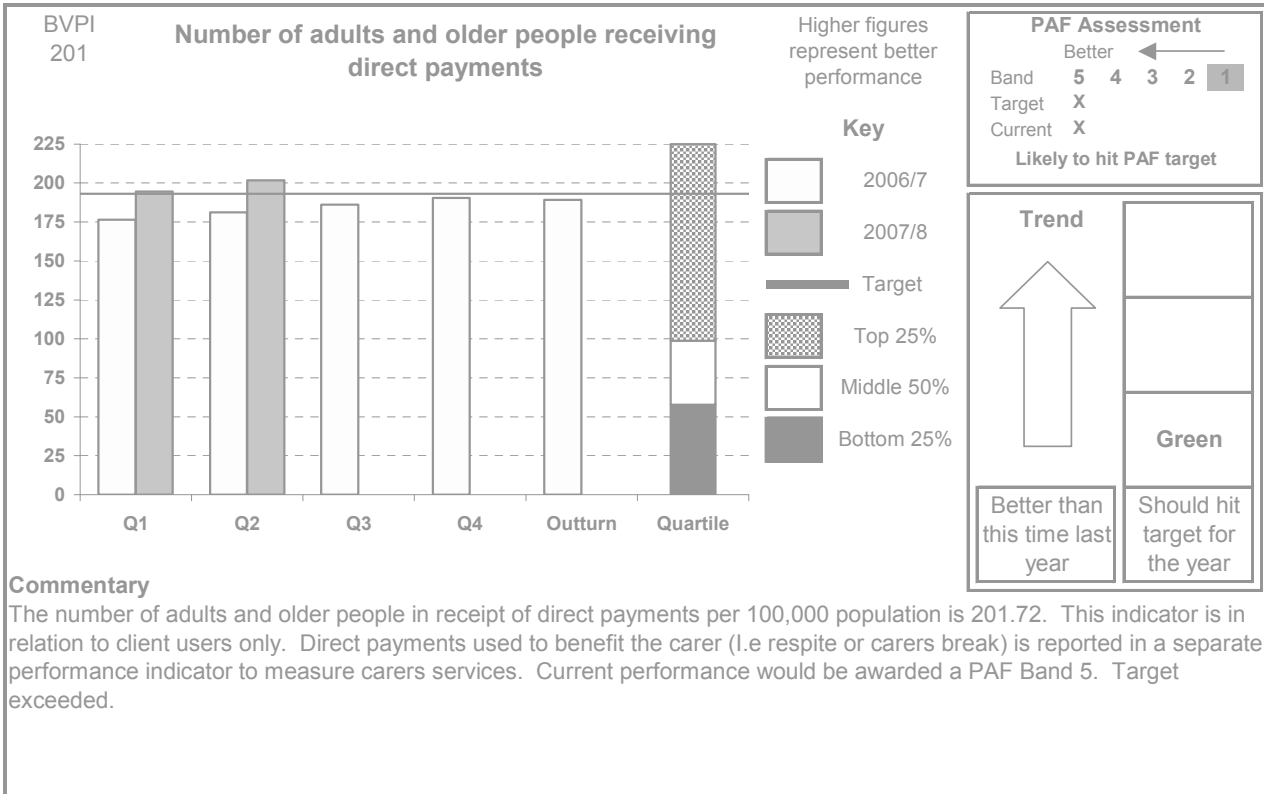
Service Plan Ref.	Objective	2007/08 Key Milestone <i>Italic = Q2 & Q4 only</i>	Progress to date*	Commentary
HP1	Ensure that high level strategies are in place, and working to deliver service improvements, and support frontline services to deliver improved outcomes to the residents of Halton	<i>Develop and implement Joint Commissioning Strategies to ensure that we identify our commissioning intentions linked to financial planning by September 2007</i>		New Joint Commissioning Strategy (CS) for People with Physical and Sensory disabilities complete Joint CS for Mental health reviewed and updated. 3yr Directorate Financial Plan developed that links to identified commissioning priorities.
		<i>Develop robust contract management and monitoring arrangements across all service areas by March 2008</i>		On target –progress to date includes: <ul style="list-style-type: none"> • Development of service risk matrix which targets contract monitoring resources to services in need of improvement • Introduction of generic contract monitoring documentation across Supporting People, Social Care Contracts and Direct Payment teams. • SMT approval of a new monitoring framework for voluntary sector contracts

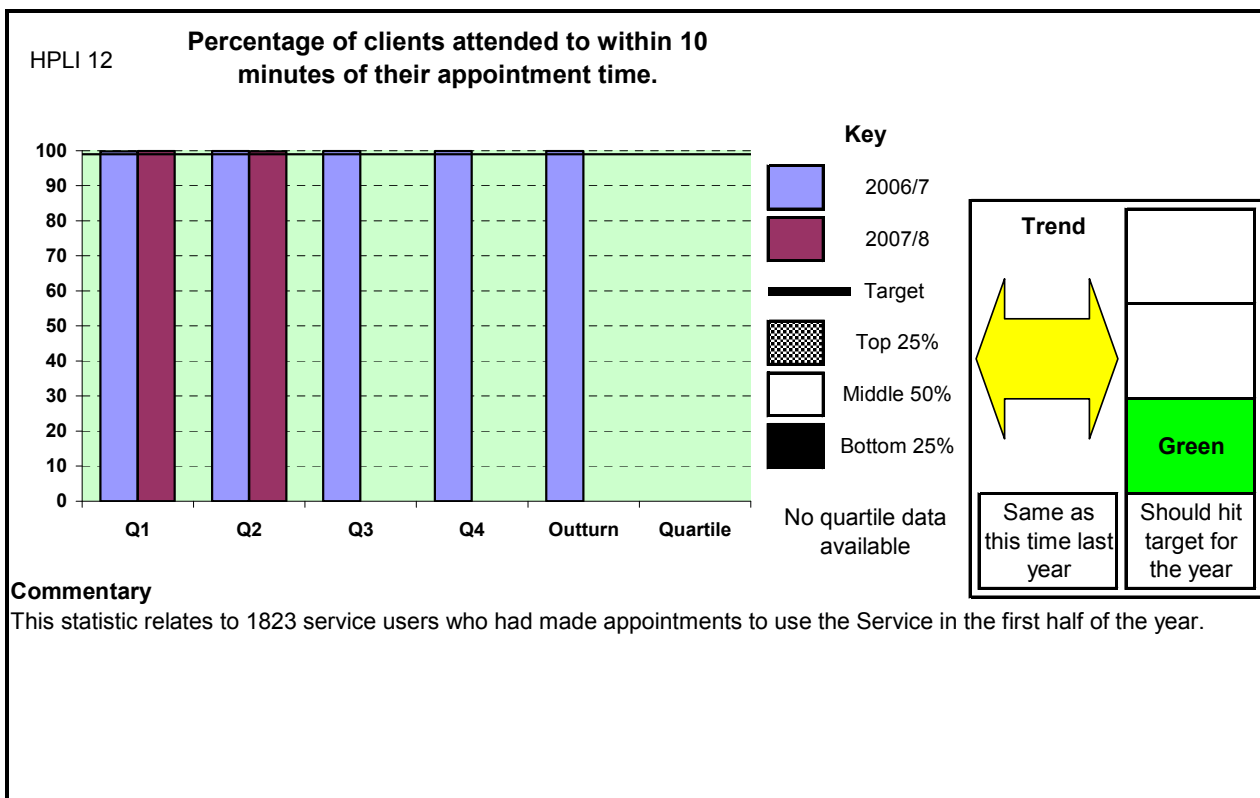
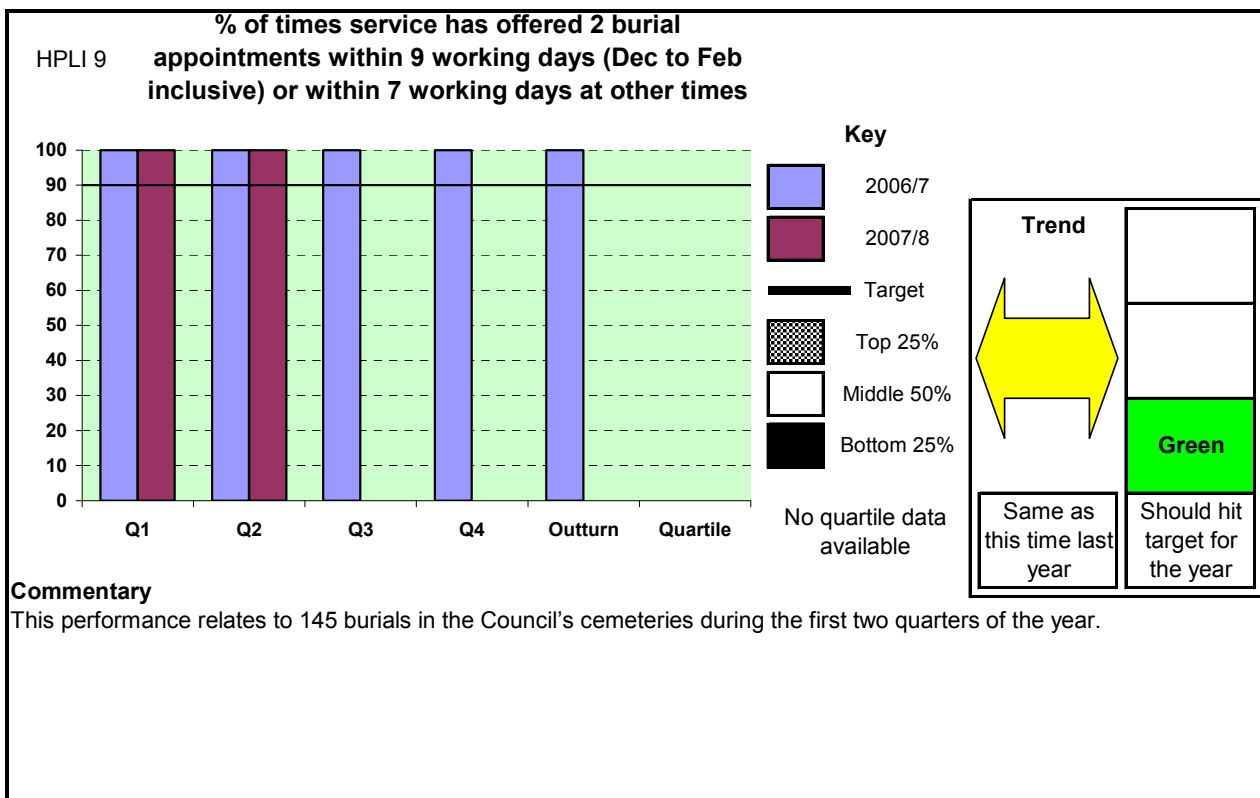
Service Plan Ref.	Objective	2007/08 Key Milestone <i>Italic = Q2 & Q4 only</i>	Progress to date*	Commentary
		Update the Housing and Homelessness Strategy's to reflect findings of 2006 needs assessment and revised strategy and action plan by March 2008		Work to review and update the housing strategy has begun, as have discussions with the Planning Department on the development of an affordable housing policy. A scoping exercise has been completed to identify the requirements needed to undertake the review of the homelessness strategy. Drafts of both documents should be produced by the end of March.
		Review 5 year Supporting People Strategy to ensure diverse and flexible housing support services are in place to support people to live at home by July 2007		Targets met-New agreements reached for the following services: <ul style="list-style-type: none"> • Home improvement agency • Floating support services to support people with Mental Health, Substance mis-use and anti-social behaviour issues.
		<i>Develop a Training Plan to deliver effective and efficient learning interventions, to ensure staff are equipped with the appropriate skills and knowledge by October 2007</i>		Training & Development Plan 2007/8 produced. Update on 6 month progress towards IT implementation scheduled for SMT in October 2007
		<i>Embed the guidance from the 2 White papers 'Our Health Our Care Our Say' (OHOCOS) and 'Strong and Prosperous Communities' in delivering the Health Strategy for Halton to improve partnership working and outcome measures by September 2007</i>		The OHOCOS Outcomes Meeting has and continues to monitor actions arising from the White Paper. These actions have not been incorporated in to the Health Strategy as this is serving a different purpose.

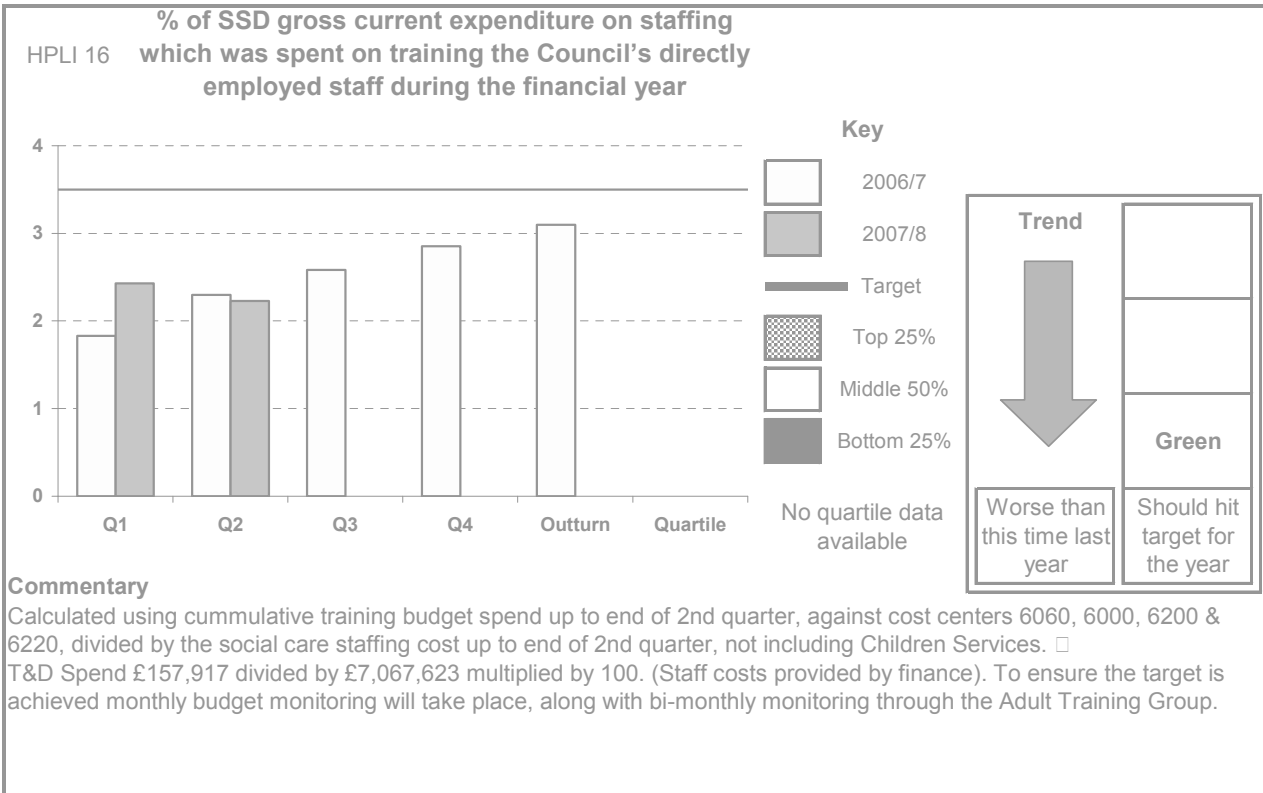
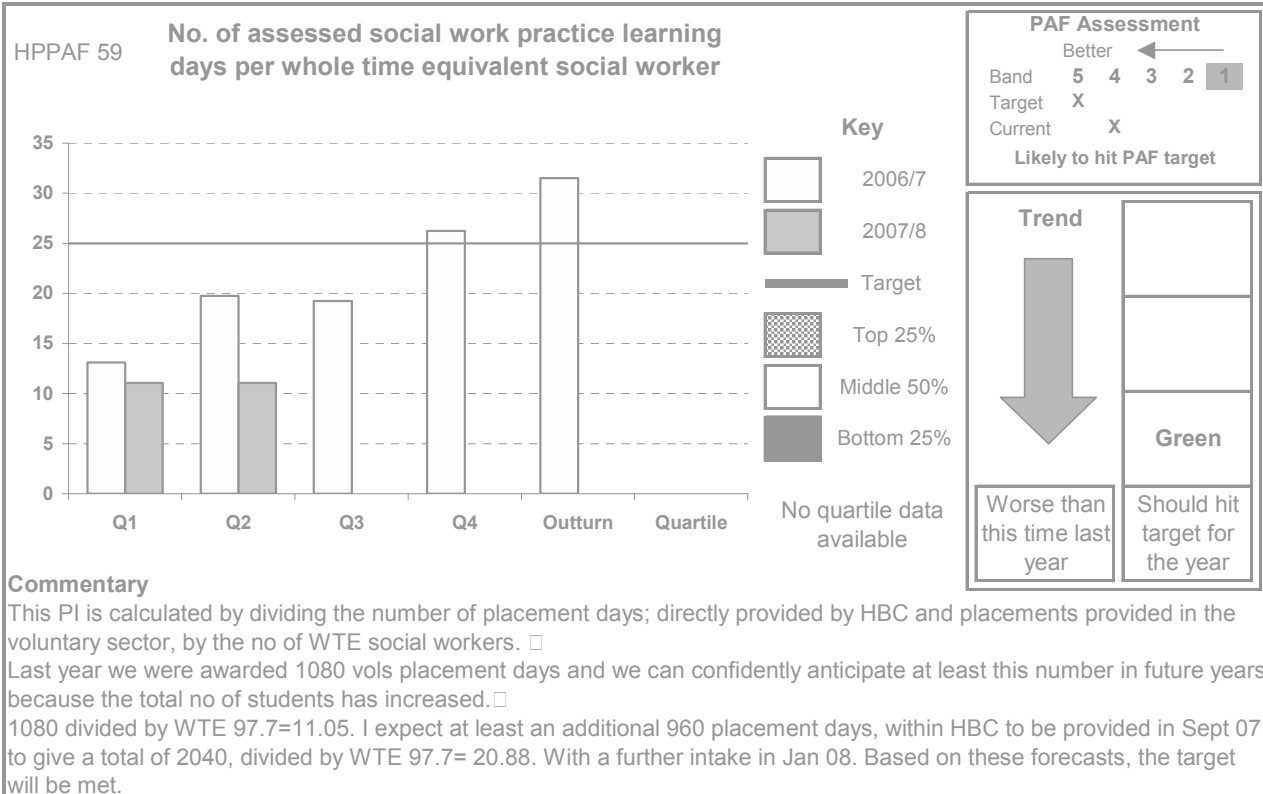
Service Plan Ref.	Objective	2007/08 Key Milestone <i>Italic = Q2 & Q4 only</i>	Progress to date*	Commentary
HP2	Work with operational managers to design a performance management framework that will provide high quality performance monitoring and management information, to help improve service delivery and assist services to continuously improve	Develop a performance monitoring framework to meet the requirements of changing National priorities including outcomes and non care managed services by June 2007		The outcomes framework is currently in early development. Acton Shapiro consultants have been appointed to provide a series of workshops based on Outcomes into Practice development work, which will commence in December and be completed by 31 st March 08.
		Establish an IT strategy in conjunction with Corporate IT so that Carefirst6, Carestore and CareAssess are implemented in accordance with agreed timescales so that Carefirst users have access to more effective data input systems – October 2007		Agreed that CareFirst 6 would be fully implemented into a LIVE environment by Oct 2008, Corporate ICT are currently in the process of drawing together a Project Group to identify required resources for roll out, it has been agreed that CF6 will be rolled out on a like-for-like basis in terms of Business Processes. Implementation of CareStore is still on-hold. C&YP are still looking to use CareAssess as a long-term ICS solution
		<i>Implement an electronic performance framework that is accessible to managers via the intranet to facilitate the availability of real time information to support decision making – May 2007</i>		Health & Community Dashboard has been created and is available to the Directorate via the internal intranet. Dashboard is automatically updated monthly to allow for real time data. A number of demonstrations have been set up and attended.
HP3	To deliver high quality Bereavement, Consumer and Registration Services, that are fit-for-purpose and meet the needs, dignity and safety of the Halton community	Ensure that sufficient longer-term cemetery provision exists to meet the needs of the Halton people, by initially completing an options appraisal and securing member decision by 31 March 2008		The completed options appraisal has been considered by the Safer Halton P & P Board and the Chief Officer's Management Team. Further cost benefit analysis work is underway to inform the final member decision.



Service Plan Ref.	Objective	2007/08 Key Milestone <i>Italic = Q2 & Q4 only</i>	Progress to date*	Commentary
		<i>Research and develop an action plan by 31 December 2007, for the implementation of an intelligence-led approach to delivering Consumer Protection services</i>		The action plan is scheduled to be finalised during Q3.
		<i>Progress the modernisation of the Registration Service by securing the installation of a new Registration Scheme by 30 September 2007</i>		The new scheme came into effect on 4 th July 2007. Three of the five statutory members of staff were transferred to local government employment status on that date
HP4	Ensure that effective financial strategies and services are in place to enable the directorate to procure and deliver high quality value for money services that meet people's needs	Develop, by April 2007, a 3-year financial strategy, to ensure that funding is matched to changing service requirements		Completed. Details of the Governments Comprehensive Spending Review and further information awaited 9th October and late November to align /prioritise funding to future strategies and assess the impact of potential grant loss for staff both temporary and permanent in grant funded posts.
		<i>Develop, by October 2007, financial products that support the modernisation of inclusive services</i>		Alternative funding options are currently being explored as part of the exit strategies for grant-funded posts and to support the voluntary sector.





Service Plan Ref.	Objective	2007/08 Key Milestone <i>Italic = Q2 & Q4 only</i>	Progress to date*	Commentary
		<i>Review, by October 2007, the Fairer Charging Policy to ensure that charges meet strategic objectives</i>		Significant progress has been made on quantifying potential increases in charges across a range of areas. However, staffing vacancies have lead to delays in reviewing / comparing our policies with neighbouring local authorities and consulting service users. Feedback will also be obtained from the North West Support Services Group. This objective still on track for review by Exec Board Sub in line with Corporate budget timescales.













Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress*	Commentary
Service Delivery Indicators.						
BVPI 166b	Score against a checklist of enforcement best practice for Trading Standards	100%	100%	100%		This 'year end' best value performance indicator provides an indication of the performance of Halton's Consumer Protection Service when measured against a checklist of enforcement best practice. The checklist has regard to written enforcement policies, risk based inspection programmes and sampling and surveillance regimes, educational and information programmes, customer complaint/enquiry processes, benchmarking and consultation arrangements and performance reporting mechanisms.
BVPI 64	Number of private sector dwellings returned into occupation or demolished as a direct result of action by the local authority.	2	2	1		Outputs against this BVPI have always been reliant on Council grants for Landlords to refurbish and let out previously empty dwellings that they acquired. Under current grants policy only accredited landlords can access assistance, and no such applications are in the pipeline. There is therefore a risk of not meeting even the low target that has been set.


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress*	Commentary
BVPI 183a	The average length of stay in B&B accommodation of homeless households that are unintentionally homeless and in priority need (weeks)	5.33	3.0	4.8		Figures are based on April to August. The average period has started to reduce from the 5.33 weeks reported for 2006/07 and should continue to decline as the year progresses, as fewer households are placed in B&B for shorter periods due to homelessness prevention initiatives.
BVPI 183b	The average length of stay in hostel accommodation of homeless households that are unintentionally homeless and in priority need ¹	0	0	0		As Grangeway Court fails to meet the definition of a hostel, and domestic violence refuges are excluded from the calculation, this BVPI will always be reported as 0.
BVPI 202	Number of Rough Sleepers	0	0	N/A		A formal rough sleepers count is planned for Spring 08 to inform the year-end BVPI
BBPI 203	The % change in the average number of families placed in temporary accommodation	18.75%	-15%	-2.6%		This BVPI is calculated by averaging the numbers in temporary accommodation (B&B and Grangeway Court) at the end of each quarter in 2007/08, and then comparing that figure with the same calculation for the previous year. A complete picture will not therefore be available until year-end but a snap shot comparison of Q1 this year to Q1 last year shows a 2.6% decrease, which is a move in the right direction compared to the +18.75% in 2006/07.




¹ Halton does not have any accommodation that falls within the definition of a hostel as stated in the guidance for this indicator.




Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress*	Commentary
BVPI 213	The number of households who considered themselves as homeless, who approached the LA housing advice service, and for whom housing advice casework intervention resolved their situation (expressed as the number divided by the number of thousand households in the Borough)	0.42	1.42	N / A	N/A	With the recent introduction of a Homeless Prevention Team, a new Performance Management Framework is being established, it will therefore only be possible to report performance against this BVPI in Quarter 3.
BVPI 214	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same LA within the last 2 years	1.24%	1.20%	0		Figures are based on April to August. No repeat homelessness cases have been recorded so far this year.
HP LPI 18	Has there been a reduction in cases accepted as homeless due to domestic violence that has previously been re-housed in the last 2 years by that LA as a result of domestic violence (BVPI 225, part 8)	Yes	Yes	0		No repeat cases of homelessness attributed to domestic violence have been recorded so far this year.
HP/ LPI 2	Percentage of Social Services working days/shifts lost to sickness absence during the financial year.	9.21%	8%	8.22%		Reducing the sickness rate within the Health and Community Directorate is a management priority. Supplementary Guidance for managers around the issue of absence management is currently being consulted on with the unions and with Corporate HR. In addition, once approval is obtained from the unions, a new sickness recording and monitoring procedure will be implemented across the Directorate, which will ensure accurate and timely information on sickness levels.




Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress*	Commentary
HP/ LPI 1	Percentage of SSD directly employed staff that left during the year.	7.69%	8%	9.98%		<p>Leavers figures taken from 1st October 2006 to August 2007. Figure used for September 2007 was an estimate as this information is not yet available. The baseline staffing figure is from 2006. An updated figure will be supplied in Q3.</p> <p>We monitor and analyse all exit interview questionnaires every six months to continually improve our systems and processes to further aid retention, as well as regularly reviewing policies and procedures in relation to retention, such as Exit Interview Policy, Procedure and Practice, Recruitment and Retention Strategy, etc.</p>
HP/ LPI 3	% of Halton pupils completing a survey on the supply of age restricted products	70%	60% of appropriate school year	0%		The survey is on schedule to be completed by year 10s during Quarter 3.
HP/ LPI 11	Applications for current certificates processed on the day of receipt.	99.7%	99%	98.6%		The temporary relocation of the Register Office to the Civic Building of Runcorn Town Hall caused some problems in the same-day delivery of current certificates. It is hoped that there will be no further disruption caused by the building work. Out of a total of 571 applications for current certificates, some 563 benefited from same-day turn-around.




Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress*	Commentary
HP/ LPI 17 (Based on BVPI 8)	The percentage of undisputed invoices which were paid in 30 days (BVPI 8)	96%	96%	97%		Target achieved due to improved monitoring and weekly chasing by the Financial Services team to ensure prompt payment.
Quality of Service Indicators.						
HP/ LPI 7	Percentage of consumer service users satisfied with the Trading Standards Service, when last surveyed	80%	89%	80%		Only 10 responses were received for the last consumer survey and whilst 8 respondents were either satisfied or very satisfied with the service, two users felt fairly dissatisfied. It should be noted that service users can feel dissatisfied if the advice they are given isn't the advice they want to hear.
HP/ LPI 8	Percentage of Business service users satisfied with the Trading Standards Service, when last surveyed	100%	89%	100%		Business users continue to be satisfied with the Trading Standards services they receive
HP/ LPI 10	Percentage of Bereavement Service users who rated the staff courteousness / helpfulness as reasonable / good / excellent when last surveyed	100%	92%	100%		Some 81% of respondents provided a rating of the staff's courteousness / helpfulness and the year to date figure is based on the rating provided by these 81% of respondents.




Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress*	Commentary
HP/LPI 13	Percentage of couples who felt that they received an excellent or good service from staff on the day of their marriage / partnership, when last surveyed.	100%	90%	N/A	Refer to comment	This data for this performance indicator is collected on a sampling basis. Couples who married in September, or who formed a civil partnership during the period April to September 2007, will receive survey forms during October. Responses will be analysed by 31 December 2007 and will be available for the Q3 Monitoring Report.
HP/LPI 14	Percentage of other Registration Service users who rated the staff's helpfulness / efficiency as excellent or good, when last surveyed.	100%	92%	100%		45 customers who visited the office during w/c 29.2.07 were surveyed in March. The analysis was completed at the end of July and 100% rated our helpfulness and efficiency as Excellent or Good (96% said excellent). The previous year, there were 65 respondents, and of these 94% rated us Very Good, and 6% Good (there was no option of excellent then) Typical comments this year: "You provided a quick, efficient and friendly service, thank you." "Excellent treatment and very courteous and friendly" "Excellent service. All staff - job well done, would recommend"


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress*	Commentary
Fair Access Indicators.						
HP/ LPI 5	No. of initiatives undertaken to raise the profile of the Service in the 5 most deprived wards	13	4	5		Two sessions have been held at a doctor's surgery in Castlefields and two radio programmes on consumer issues were broadcast at Halton Hospital. An email scam alert system has been introduced between Castlefields Community Forum and the Service's Doorstep Crime lead officer.
Cost & Efficiency Indicators.						
HP/ LPI 15	% of SSD directly employed posts vacant on 30 September	11.78%	9.5%	14.89		The above % figure includes vacancies within the following services, Adults of Working Age, Older People, and Health & Partnership and is based on the number of posts within all the service areas. All the vacancies are in the process of being advertised.
HP/LPI 6	% of HR Development Strategy Grant spent on Council staff	73%	73%	26%		Due to the revised allocation of the HRD Strategy Grant on the independent sector (£35k), the spend on Council staff is on track for 64.5% by 31 st March 2008.




Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
HP2	<p>Risk Identified: Failure to provide IT systems that record activity and care services provided places both the organisation and service users/carers at risk</p> <p>Risk Treatment Measures Data quality checking mechanisms to reconcile data to care arranged and payments made.</p> <p>Managerial control of data inputters to ensure data is loaded accurately in a timely manner.</p> <p>Quarterly performance monitoring reports to SMT</p>	<p>March 2008</p> <p>March 2008</p> <p>March 2008</p>	<p></p> <p></p> <p></p>	<p>A report timetable has been drawn up to clearly identify all Data Quality Checks currently taking place within the IT Systems & Performance Monitoring Team. Where appropriate all reports are sent out to Data in-putters and a response monitored.</p> <p>The temporary extended responsibilities for the Data Quality Project Co-ordinator post, concerning supervisory management of data inputting staff have now been confirmed as critical for the success of the post. The current post holder will continue to undertake these extended responsibilities under the revised scope of the post.</p> <p>Quarterly Monitoring reports are used to communicate to Senior Management team on a regular and timely basis of any issues regarding IT systems and data processing of operational data.</p>

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
HP1	<p>Risk Identified: Review of 5 year Supporting People Strategy does not take place, adversely affecting future service delivery.</p> <p>Risk Treatment Measures</p> <p>1. a) Develop local eligibility criteria in line with revise ODPM grant conditions and apply during SP review to evaluate strategic relevance and cost effectiveness of existing services b) carry out full financial risk assessment</p> <p>2. a) Evaluate grounds for legal challenge and establish legal defence b) Work collectively with neighbouring 'high cost' authorities to secure services of barrister. c) Work to reach agreement with key partners to secure alternative sources of funding for existing services d) Consult with service recipients, carers and their families to resolve to their satisfaction any disruption/disturbance incurred as a result of funding changes to their service.</p> <p>3. a) Agree alternative sources of funding for existing services prior to review b) Consult with providers over the new SP eligibility criteria c) Agree action plans with providers to achieve required 'savings'</p>	<p>March 2008</p> <p>March 2008</p> <p>March 2008</p>	<p></p> <p></p> <p></p>	<p>1. a) completed b) completed Both to be reviewed following announcement of long term funding arrangements for SP anticipated in Oct 07</p> <p>2. a) and b) most authorities established an appeal process. Halton's process aligns with that adopted in Knowsley, Warrington and Sefton. HBC and Warrington have included a reciprocal arrangement to hear appeals on each other's behalf. Arrangements to secure services of a barrister to be arranged by legal as and when required. c) and d) for ALD clients-Retractation Plan approved and submitted to DCLG. Project team est. in Sept 06-good progress to date. d) SP reviews now complete. Negotiations with providers/Service completed.</p> <p>3. a) Retractation Plan approved and submitted to DCLG. Project team est. in Sept 06-good progress to date. Negotiations with Health ongoing re alternative funding for former health services. b) Eligibility criteria widely disseminated and</p>

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
	<p>4. a) Develop 10 year financial plan which takes account of the need for an expansion of services, the cost effectiveness of current services and the anticipated reduction in grant allocation b) Conduct full financial risk assessment</p> <p>5. a) Work to reach agreement with key partners to secure alternative sources of funding for existing services b) Develop 10 year financial plan which takes account of the need for an expansion of services, the cost effectiveness of current services and the anticipated reduction in grant allocation c) Work with key partners to investigate alternative funding sources for new services</p> <p>6. a) Work to reach agreement with key partners to secure alternative sources of funding for existing services b) Develop 10 year financial plan which takes account of the need for an expansion of services, the cost effectiveness of current services and the anticipated reduction in grant allocation c) Work with key partners to investigate alternative funding sources for new services</p>	<p>March 2008</p> <p>March 2008</p> <p>March 2008</p>	<p></p> <p></p> <p></p>	<p>communicated to providers c) SP reviews now complete. Negotiations with providers/Service completed.</p> <p>4. a) five year projections produced including projected savings and growth b) full financial risk assessment to be carried out when DCLG announce long term funding arrangements for SP grant – Oct 07</p> <p>5. a) five year projections produced including projected savings and growth b) full financial risk assessment to be carried out when DCLG announce long term funding arrangements for SP grant –Oct 07 c) key areas for expansion agreed within 5yr strategy. Five-year projections take potential growth into account. To be revisited following announcement of long term funding arrangements.</p> <p>6. a) key areas for expansion agreed within 5yr strategy. Five-year projections take potential growth into account. To be revisited following announcement of long term funding arrangements. b) good progress on negotiations with providers c) good progress with delivery of SP retraction plan for ALD services</p>

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
	<p>7. a) Work to reach agreement with key partners to secure alternative sources of funding for existing services b) Work with key partners to investigate alternative funding sources for new services c) Consult with service recipients, carers and their families to resolve to their satisfaction any disruption/disturbance incurred as a result of funding changes to their service.</p> <p>8. a) Establish open lines of communication with key partners b) Ensure that any financial planning is carried out in partnership c) Identify potential risks to all parties resulting from withdrawal from partnership arrangements d) Develop contingency plan to sustain partnership arrangements</p> <p>9. a) Develop 5 year financial plan which takes account of the need for an expansion of services, the cost effectiveness of current services and the anticipated reduction in grant allocation b) Conduct a Council wide financial risk assessment c) Prioritise all areas of growth and identify savings against low priority growth areas as potential contingency fund</p>	<p>March 2008</p> <p>March 2008</p> <p>March 2008</p>	<p></p> <p></p> <p></p>	<p>7. a) key areas for expansion agreed within 5yr strategy. Five-year projections take potential growth into account. To be revisited following announcement of long term funding arrangements. b) good progress with delivery of SP retraction plan for ALD services c) good progress on negotiations with providers</p> <p>8. a) good communication established with partners b) Joint CM fully informed of implications. Looking to develop financial strategy for ALD services c) report on financial implications from SP reviews presented to ALD partnership board in Feb 06 d) Retraction Plan approved by all partners- good progress made to date. Negotiations ongoing re alternative funding for former health services.</p> <p>9. a) good communication established with partners b) Joint CM fully informed of implications. Looking to develop financial strategy for ALD services c) report on financial implications from SP reviews presented to ALD partnership board in Feb 06 d) Retraction Plan approved by all partners- good</p>

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
	10. a) Secure additional support for team via 'specialist' teams in Social Services and Health. b) Identify resources required c) Audit of capacity/ benchmarking of staff d) Secure additional staffing resources e) Commission Training programme developments	March 2008		<p>progress made to date. Negotiations ongoing re alternative funding for former health services.</p> <p>10. a) Project team established drawing resources from specialist ALD team. b) SP reviews complete-provider negotiations completed c,d and e) –not applicable now programme of reviews complete. SMT have approved merger of H&C contracts and SP teams to maximise staff resources and mainstream the SP service.</p>

HIGH Priority Actions	Target (Resp. Officer)	Progress (Traffic lights)*	Commentary
Undertake a mapping exercise of informal and formal networks for BME groups	Sept 2007 (Sue Rothwell)		Secured funding through supporting people for a post that will form part of the Community Bridge Building Team to work on this action and wider issues/needs for BME groups. The post should be appointed to by the end of Sept 2007 and is funded until March 2008.
Improve Corporate website to ensure basic information/welcome in the four main languages in Halton, highlighting language and sources of information	Nov 2007 (John Gibbon)		<p>In Progress. Within target timescale Communications and Marketing Team aim to have in place a welcome button on the front page of the website in 5 main languages (now including Polish) that will link to the attached</p> <p>यदि आप की पहली भाषा अंग्रेजी नहीं है और आप हमारी सेवाओं के बारे में जानकारी किसी अन्य भाषा में चाहते हैं तो कृपया हमें 0151 907 8300 पर फोन करें या hdl@halton.gov.uk पर ई-मेल भेजें</p> <p>Jeżeli angielski nie jest Twoim pierwszym językiem i potrzebujesz informacji o naszych usługach w innym języku, prosimy o zatelefonowanie do nas pod numer: 0151 907 8300 lub wysłanie maila do: hdl@halton.gov.uk</p> <p>如果你的母语不是英语，而你希望得到有关我们服务的其它语言版本的信息，请致电0151 907 8300或者发送电邮至 hdl@halton.gov.uk联系我们。</p> <p>اگر آپ کی پہلی زبان انگریزی نہیں ہے اور آپ ہماری خدمات کے بارے میں معلومات کسی دوسری زبان میں چاہتے ہیں تو براہ کرم ہمیں 8300 907 0151 پر فون یا hdl@halton.gov.uk پر ای میل کریں</p> <p>If your first language is not English and you would like information about our services in another language, please call us on 0151 907 8300 or email hdl@halton.gov.uk</p>
Revisit original DDA audit of buildings to assess current situation and develop costed, prioritised programme of improvements	Mar 2008 (Janet Wood)		Two principal managers and one service user completed an audit of nine buildings in January 2007. Information is awaited from Property Services in relation to costings..

Please note that these actions apply to all three adult social care services (Adults of Working Age, Older People's Services and Health & Partnerships), and are detailed in each of the three plans and monitoring reports.

HEALTH & COMMUNITY - HEALTH AND PARTNERSHIPS

Revenue Budget as at 30th September 2007

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	3,146	1,545	1,404	141	1,404
Premises Support	164	0	0	0	0
Other Premises	77	35	27	8	27
Supplies & Services	529	249	255	(6)	255
Training	166	16	14	2	14
Transport	24	12	11	1	11
Departmental Support Services	132	0	0	0	0
Central Support Services	1,052	0	0	0	0
Agency Related	117	59	68	(9)	68
Supporting People Payments to Providers	9,234	3,750	3,739	11	3,739
Specific Grants	129	0	0	0	0
Asset Charges	905	0	0	0	0
Total Expenditure	15,675	5,666	5,518	148	5,518
Income					
Sales	-13	-6	-6	0	(6)
Receivership	-18	-9	-28	19	(28)
Rents	-64	-59	-115	56	(115)
HR Development Grant	-99	-98	-99	1	(99)
National Training Strategy Grant	-159	-159	-159	0	(159)
Information Management Grant	-103	-10	-8	(2)	(8)
Supporting People Main Grant	-9,233	-5,330	-5,332	2	(5,332)
Supporting People Grant	-132	-67	-68	1	(68)
Disabled Facilities Grant	-40	-20	-19	(1)	(19)
Departmental Support Services	-3,990	0	0	0	0
Other Grants	-77	-30	-64	34	(164)
Re-imbursments	-91	-91	-147	56	(147)
Other Income	-84	0	0	0	0
Total Income	-14,103	-5,879	-6,045	166	(6,045)
Net Expenditure	1,572	-213	(527)	314	(627)

Comments on the above figures:

In overall terms the revenue spending (including commitments) at the end of quarter 2 is below budget by £314k. This, in the main, is due to the overachievement of income and also to an under-spend on the salary budget.

The under-spend on salary costs of £141k is due to a number of posts being vacant at the start of this financial year. However many of these posts are currently being advertised with a view to recruit therefore the budget is not expected to be significantly under-spent at year end. The pay award for 2007/8 has still not yet been agreed and this will significantly reduce the under spend.

Receivership Income has increased following a review of the service users needs, changing their status from appointee to a receivership service in line with the Mental Capacity Act. This has led to the recovery of higher charges this year.

Rents received during the period are currently overachieving budget profile especially for the Riverview site, where rents are higher than anticipated at budget setting time. Included within the £115k rents received to date is a one off payment of £17k in respect to rent recovered relating to 2 prosecutions for non payment of rent from previous years.

Other grants includes £47k Skills for Care, which will be written into the budget by quarter 3 and will be spent this financial year.

Reimbursements are also over achieving against budget. These include £10k for Local Involvement Network and £29k for practice placements carried forward from 2006/7.

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

Capital Projects as at 30th September 2007

	Actual To Date	2007/08 Capital Allocation
	£'000	£'000
Private Sector Housing		
Renovation/Modernisation Grants	70	586
Disabled Facilities Grants	114	942
Home Link		10
Energy Promotion	20	75
Castlefield Equity Release Loans	66	565
West Bank Neighbourhood Renewal Assessment	0	4
Riverview Refurbishment	722	1,272
Belvedere Repairs	0	28
Adaptations Initiative	0	92
Uncommitted	0	122
<u>Total Expenditure</u>	992	3,696

HEALTH & COMMUNITY – LOCAL STRATEGIC PARTNERSHIP BUDGET

Budget as at 30th September 2007

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (Overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Priority 1 Healthy Halton					
Recipe For Health	29	14	7	7	7
Five A Day Programme	49	24	0	24	0
Vulnerable Adults Task Force	592	296	163	133	163
Vol. Sector Counselling Proj.	39	20	8	12	8
Info. Outreach Services	34	17	9	8	9
Reach for the Stars	34	17	8	9	8
Carer Support Development	49	24	12	12	12
Healthy Living Programme	98	49	24	25	24
Advocacy	63	32	28	4	28
Priority 2 Urban Renewal					
Landlord Accreditation Programme	28	14	18	(4)	18
Priority 5 Safer Halton					
Good Neighbour Pilot	27	13	7	6	7
Grassroots Development	18	9	5	4	5
Alcohol Harm Reduction	43	21	-21	42	-21
Domestic Violence	77	38	18	20	18
Total Expenditure	1,180	588	286	302	286

HEALTH & COMMUNITY**Capital Budget as at 30th September 2007**

	Actual Spend to 30th Sept £000	2007/08 Capital Allocation £000
Social Care & Health		
DDA	0	24
LDDF	0	7
Women's Centre & Other Projects	100	178
PODS (Utilising DFG)	0	40
Bredon Improvements	13	24
Improvement of Care Homes	127	150
Bridgewater Capital Improvements	0	1
Refurbishments to John Briggs House	0	90
Door Entry System – John Briggs	0	2
IT for Mobile Working	0	12
Total Spending	240	528

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

FAIR TRADING & LIFE EVENTS**Revenue Budget as at 30th September 2007**

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<i>Expenditure</i>					
Employees	722	368	375	(7)	375
Premises Support	144	0	0	0	0
Other Premises	252	42	39	3	53
Hired & Contracted Services	52	24	27	(3)	45
Supplies & Services	95	53	53	0	64
Transport	19	10	11	(1)	11
Support Services	575	0	0	0	0
Asset Charges	54	0	0	0	0
Total Expenditure	1,913	497	505	(8)	548
<i>Income</i>					
Sales	-86	-36	-31	(5)	-31
Fees & Charges	-630	-274	-287	13	-287
Grants	-1	0	-11	11	-11
Rents	-4	-4	-3	(1)	-3
Support Recharge	-202	0	0	0	0
Total Income	-922	-314	- 332	18	-332
Net Expenditure	991	183	173	10	216

Comments on the above figures:

In overall terms the revenue spending to the end of quarter 2 is below the budget profile.

Expenditure on employees needs to be monitored. The 2007/08 Budget included a £75,000 saving item relating to the proposed outsourcing of the Consumer Protection Service. Whilst negotiations are currently underway, this transfer has yet to take place, and so it would seem prudent to assume that this saving will not be fully achieved during the current financial year. However, a number of vacant posts have been kept unfilled with a view towards contributing to this savings item, and the current net overspend on employee costs for the first two quarters is in the region of £6,000.

Income budgets are running broadly to target at this stage in the year, and Cemeteries and Crematoria income are currently running slightly above the income target for the first two quarters. However, due to the nature of the service it is difficult to estimate whether this trend will continue for the year. The over-achievement of grants income relates to a payment received from the Home Office for copyright enforcement. This grant is fully committed to be spent during the year.

Capital Projects as at 30th September 2007

	Actual To 30th Sept. £'000	07-08 Capital Allocation £'000	08-09 Capital Allocation £'000	08-09 Capital Allocation £'000
Cemeteries	2	50	0	0
Headstone Safety Programme	18	50	0	0

Bereavement Services Capital Programmes




The actual spend of £2,000 shown for the cemeteries programme relates to some minor works plus a final payment due on phase 2 of the drainage and grading work, which was carried out on the western strip of Widnes cemetery during 2006/2007. Phase 3 of the western strip works is scheduled to commence at the end of September, resulting in the remainder of the capital allocation being spent in Q3.

A small underspend in the headstone safety programme has been managed to accommodate a small overspend in the cemeteries programme referred to above.

LSP, External or Grant Funded Items as at 30th September 2007

	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
Bill Payment Service	33	16	17	(1)	17

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment

SERVICE: Environment & Regulatory Services

PERIOD: Quarter 2 half-year to period-end 30 September 2007.

1.0 INTRODUCTION

This quarterly monitoring report covers the Environment & Regulatory Services Department second quarter period up to 30 September 2007. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 7.

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

2.0 KEY DEVELOPMENTS

Environmental Health, Enforcement and Building Control Division

Nothing to report.

Planning and Policy Division

In July the Planning Delivery Grant sums were announced, Halton was awarded £223,719. This sum rewards performance in the following areas Development Control, High Housing Demand/Growth Areas and Growth Points, Plan Making and E-Planning.

The key developments in the production of the LDF (Local Development Framework) over the second quarter are: the Provision of Open Space SPD is to be adopted imminently; the Planning for Risk and Southern Widnes Regeneration Area SPDs have commenced preparation with consultation on SA Scoping having been completed; and the Preferred options stage of both the Core Strategy and the Waste DPD (Development Plan Document) will be delayed until next year.

Summary of major applications on-hand or decided over quarter:

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

- 06/00972/FUL Application for 40. no dwellings on Heath Road

- Fire Station site. Informal hearing held, awaiting decision.
- 07/00555/FUL Application for 16 houses no. courtyard houses, Dawsons Dance Centre, Lunts Heath Road, Widnes referred to Secretary of State, awaiting decision.
 - 07/00363/FUL Proposed construction 4. no railway sidings, temporary access road for construction traffic from Halebank Road. Been referred to Secretary of State, who is not calling it in.
 - 07/00435/OUT Outline application (with all matters reserved) for residential development of up to 38 no two storey houses on land off Hallwood Link Road, Runcorn.
 - 07/00550/FUL Proposed two storey residential care home for elderly, Coronation Drive, Widnes
 - 07/00611/FUL Proposed leisure facility consisting of cinema, bowling alley, ice rink and laser zone and ancillary A1/A3 uses. Venture Fields in Widnes.
 - 07/00615/FUL Proposed demolition of existing shopping centre and community centre and construction of new community centre and new village square with retail and commercial units and 39 no. residential apartments. Castlefields Shopping Parade and Land adjacent, Runcorn. CDS Housing Association.
 - 07/00605/REM Reserved matters application (relating to 05/00910/OUT) for proposed residential development consisting of 8 no townhouses and 6 no.apartments on land off Percival Lane, Runcorn.
 - 07/00624/FUL Proposed variation to planning consent 05/00804/FUL with amended dimensions for blower building and revised landscape scheme together with the provision of an additional control kiosk for sludge mixing by United Utilities at Mersey Valley Processing Centre, Bennetts Lane, Widnes.
 - 07/00649/FUL Proposed residential development comprising 24 no. two storey houses and flats. Land at Princes Close, Castlefields, Runcorn by LHT Housing Association.
 - 07/00598/ADJWST Adjoining authority consultation by Cheshire County Council for development of a resource recovery park on land adjacent to the Manchester Ship Canal at Ince Marshes.
 - 07/00716/FUL Proposed four storey mixed use development comprising 24 no. two bed apartments and 4 no. retail units at 88A-92 Albert Road, Widnes.
 - 07/00726/FUL Proposed construction of 24 no.dwellings on Land at Brookvale Avenue North, Runcorn.
 - 07/00600/REM Proposed B1 Office Park with car parking/lighting and ancillary developments at Daresbury Park Development Ltd, Runcorn.
 - 07/00681/OUT Outline application (with all matters reserved) for development of Sandymoor Local Centre including dwellings and 3,000 sqm of commercial, retail, health, recreation and leisure floorspace on land off Pitts Heath Lane, Runcorn.
 - 07/00684/FUL Proposed erection of 5 no B1/B2/B8 commercial units with associated access on land adjacent to Heron Business

- Park, Tanhouse Lane, Widnes (phase 2 of Heron Business Park).
- 07/00692/FUL Proposed demolition/rebuilding of existing canteen, revised entrance foyer and car parking, DHL Excel Supply Chain, Aston Lane North, Runcorn.
 - 07/00714/FUL Proposed erection of three storey block comprising 20 no two bed apartments at Runcorn Service Station, Bridge Street, Runcorn.
 - 07/00739/FUL Proposed demolition of existing buildings and erection of 3 no. five storey buildings with basement parking comprising 108 no. one and two bedroom apartments at former Cemex Building, St Mary's Road, Widnes.
 - 07/00734/ADJ Consultation by St Helens Council for erection of new rugby league stadium (D2 and ancillary uses), superstore (A1) including filling station, demolition of buildings, remediation of site and construction of access roads including new roundabout and junction onto St Helens Linkway, Former UGB Site Peasley Cross, Lane Street, St Helens.

Landscape Services

Progress is being made on a restructure of the Landscape Services Division. A draft structure has been drawn up and job descriptions have been written for the new posts and will shortly be evaluated.

Waste Management Division

Kerbside Recycling Pilot Scheme

At its meeting of the 19th July 2007, the Executive Board approved the principles of the Council's Waste Action Plan and the delivery of a pilot kerbside recycling study contained within it. The Waste Management Division have put into place plans for the delivery of the pilot scheme that will see the kerbside collection of plastics, cans, paper, card and glass from approximately 6,000 households in the borough. The pilot scheme will commence on 22nd October 2007 and the results will be used to inform future decisions on the extension of the service to other areas of the borough.

Waste Contract Procurement

During this quarter, tenders were invited by the Waste Management Division for both Halton's Landfill Services Contract and a short term Recycling and Household Waste Centres (RHHWC) Contract. An evaluation of submissions received for both contracts will be carried out in October 2007, with both contracts commencing on 1st February 2008.

Waste Prevention and Enforcement

Car Clear Amnesty - In July the Division ran a 'Car Clear Amnesty', whereby owners of old /unwanted cars could contact the Councils who would arrange for a licensed contractor to take away unwanted vehicles for safe and final disposal in accordance with the End of Vehicles

regulations. The Amnesty was aimed at clearing the boroughs streets and neighbourhoods of old and unwanted cars in a safe manner with environmental controls and will be repeated again in October 2007.

The Waste Carriers Roadshow – In September a scheme aimed at increasing traders' awareness of their responsibilities with regards to carrying waste, the disposal of waste and Duty of Care legislation was carried out jointly with the Environment Agency.

Operation Marble – For a 3 week period in July, daily checks were carried out on Widnes scrap yards after increasing reports of stolen scrap being transported to yards/dealers. This scheme was carried out with the Environment Agency and Cheshire Police.

Up to the end of this quarter, the Division has undertaken 36 detailed investigations into environmental offences. There have also been 15 businesses or individuals cautioned and interviewed, resulting in 4 prosecution cases being taken forward for prosecution. A further 3 statutory notices, 30 warning letters and 254 advisory letters have been issued to businesses and individuals regarding environmental practices, procedures and advice.

3.0 EMERGING ISSUES

Environmental Health, Enforcement and Building Control Division

Nothing to report.

Planning and Policy Division

The Halton Core Strategy Preferred Options stage was anticipated to take place during autumn 2007, however this is likely to be put back until summer 2008. The Joint Merseyside Waste DPD (a document carried out in partnership with all the Merseyside authorities) was due for public consultation in early 2008, however this is also likely to be delayed.

Proposed Changes to Regional Spatial Strategy (RSS) will be published in November 2007 and it is then expected to move to adoption in early 2008. RSS will be an important consideration in the formulation of the Halton Core Strategy, particularly in relation to matters of employment land and housing.

Staffing of the Spatial Planning has emerged as a problem with departures reducing the team to 3. At the start of the LDF process there were 6 posts. This is of importance because award of Government grant is to move from Development Control performance to an emphasis upon plan making.

The Planning White Paper 2007 proposes further reforms to the planning system. This includes the replacement of PPS11 and 12, the introduction of an additional stage of public consultation prior to submission of DPDs

and the publication of national infrastructure policy statements, such as for airports. The PPS on climate change is to be finalised. The Housing Green Paper is also of importance and has main objectives to provide: 1) more homes 2) sustainable, well designed and greener homes 3) more affordable homes. As part of this process, authorities can bid for funding to become housing Growth Points or develop eco-towns.

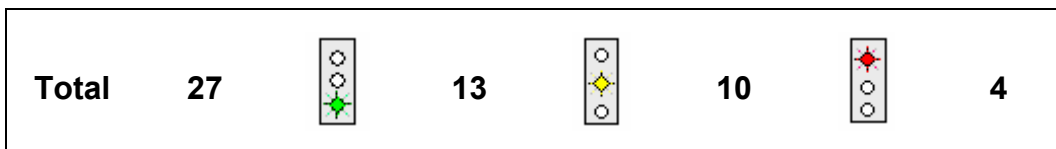
Landscape Services

It has now become apparent that the September 2005 locally negotiated pay scales for front line staff who had formerly been paid a 'Best Value Supplement' is no longer defensible in terms of equal pay claims. Therefore front line staff within the Landscape Services and Waste Management Divisions will have to go through Job Evaluation. A full staff meeting was held on the 7th September 2007 and letters have been sent out from the SD Environment to all affected employees.

Waste Management Division

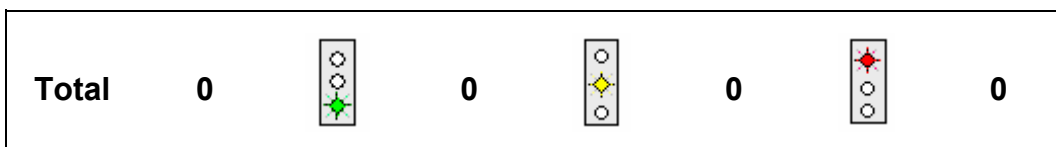
The Division is currently considering a Government consultation entitled **Recycle on the Go**. The consultation seeks views on measures to help stimulate recycling in public places. The proposals in the consultation are voluntary and principally concern how litter is collected for disposal or recycling in places that the public has access. It contains a proposed voluntary code of practice and an associated good practice guide. The consultation applies to England and the closing date for responses is 2nd November 2007.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES



Most objectives and milestones are on track to be achieved, although there are delays affecting progress of some, in particular ER04 (the preparation and adoption of the local development plan). Further details can be found in Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES

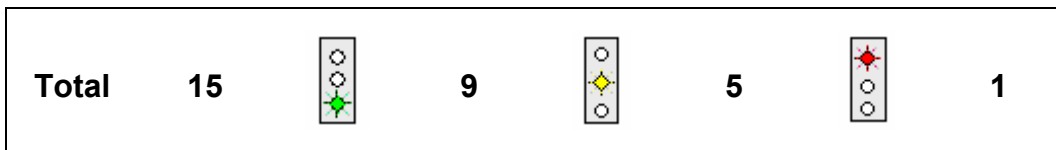


There are no "Other" objectives for this service.

5.0 SERVICE REVIEW

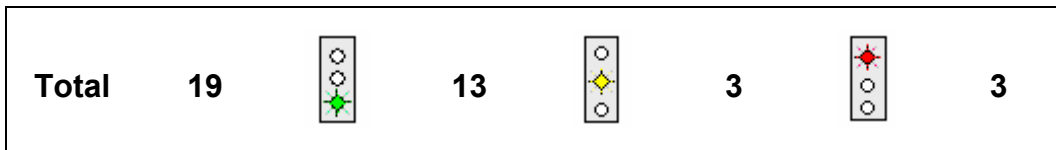
<p><u>Environmental Health, Enforcement and Building Control Division</u> Nothing to report.</p> <p><u>Planning and Policy Division</u> Nothing to report.</p> <p><u>Landscape Services</u> Nothing to report.</p> <p><u>Waste Management Division</u> Nothing to report.</p>

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Progress towards targets is generally good although some concern is expressed in respect of some areas of performance in Planning and abandoned vehicles. Details can be found in Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



Most “Other” performance indicators are on track to meet their targets. Please refer to Appendix 3 for further details.

7.0 PROGRESS AGAINST LPSA TARGETS

Progress against the 2 LPSA targets for this service can be found in Appendix 4.

8.0 RISK CONTROL MEASURES

During the production of the 2007-08 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

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

For details please refer to Appendix 5.







9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS








During 2006/07 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.









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







10.0 APPENDICES

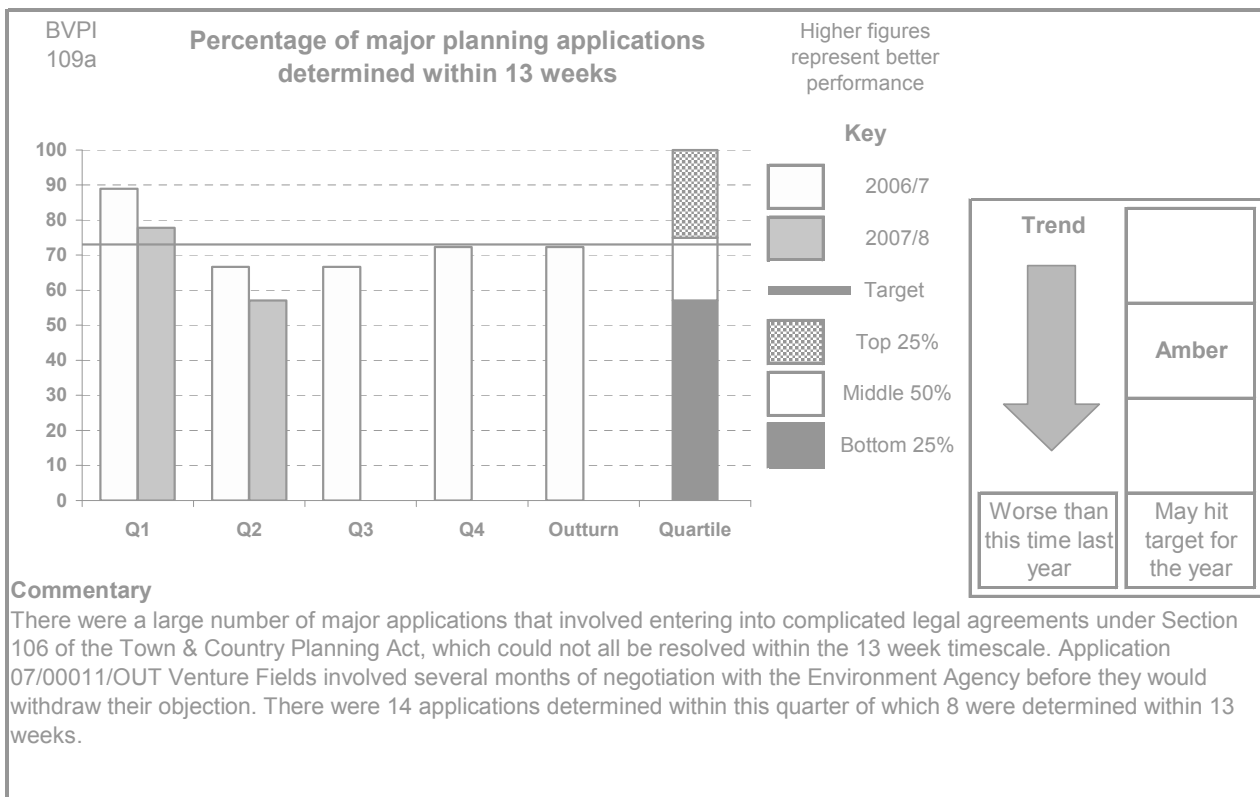
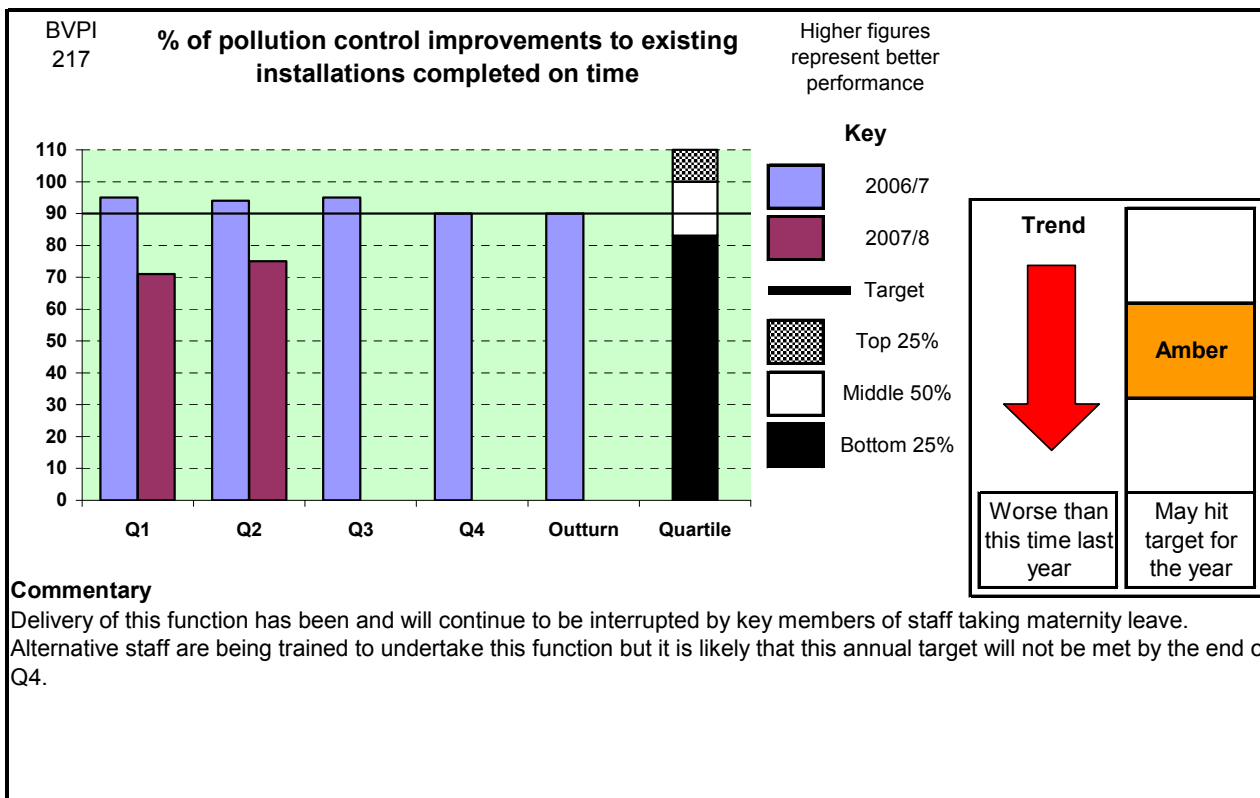
Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Progress against LPSA targets
Appendix 5- Progress against Risk Treatment Measures
Appendix 6- Financial Statement
Appendix 7- Explanation of traffic light symbols

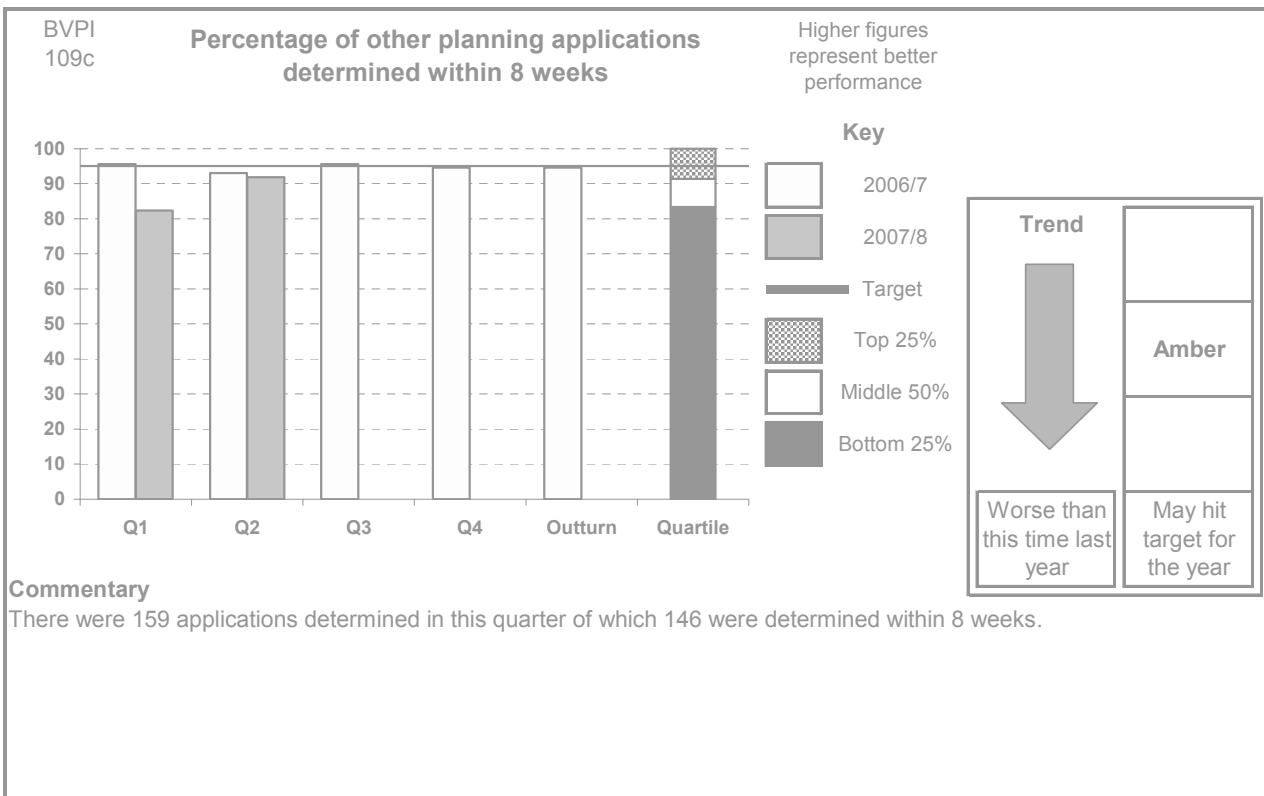
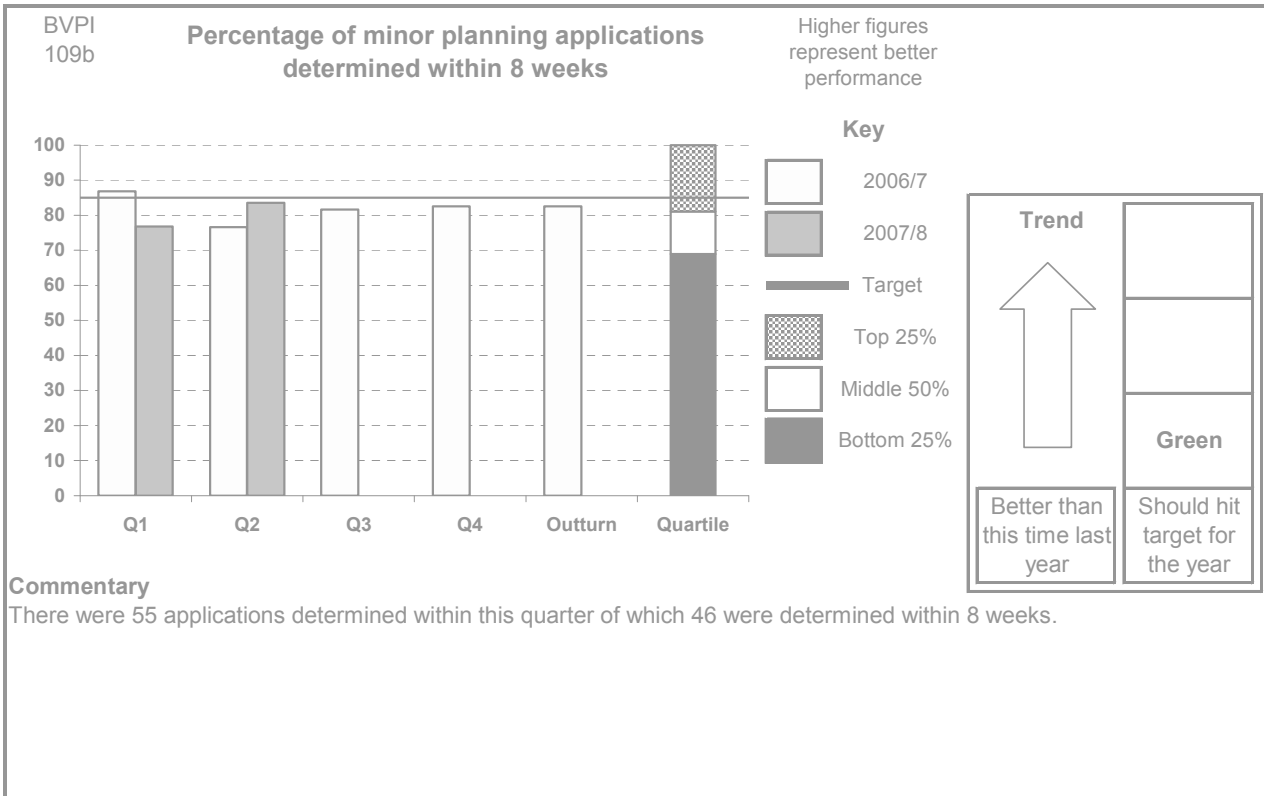
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ER 01	To maintain a co-ordinated and robust regulatory/enforcement regime operable and that authorised development is implemented in accordance with approved documents and that inappropriate unauthorised activity is quickly addressed.	To produce and have adopted a revised cross-cutting Enforcement Policy, January 2008		The structure and internal lines of communication have been developed and are in place. Progress is being made in reviewing key working practices to ensure that regulatory enforcement is carried out in a coordinated manner.
ER 02	Continue Borough-wide Playground Refurbishment Project to ensure compliance with national standard	Establish funding and agree 2 playground refurbishments, June 2007 Monitor and report the success of playground refurbishment March 2008	 	The two playgrounds are King George V in Widnes and Town Park in Runcorn. The refurbishment of the next playgrounds is being planned. A report will be submitted in 2008.
ER 03	Natural Assets_Strategy - Publish the reviewed and revised Strategy and commence implementation of the relevant aspects of the new 5 year Action Plan.	Open Wigg Island Visitor Centre, May 2007 Secure funding, from National Lottery Fund, for Hale Park restoration plan, July 2007 Hale Park restoration complete, March 2008	  	Due to problems getting an Electricity Utility Company to connect the building to an electricity supply the May target was missed. The Visitor Centre is now scheduled to open on the 31 st October 2007. Funding was secured to enable a full restoration plan to be drawn up and a submission made to NLF for full implementation funding. It is anticipated that the bid for stage 2 (implementation) funding will be ready for the deadline date in March 2008.

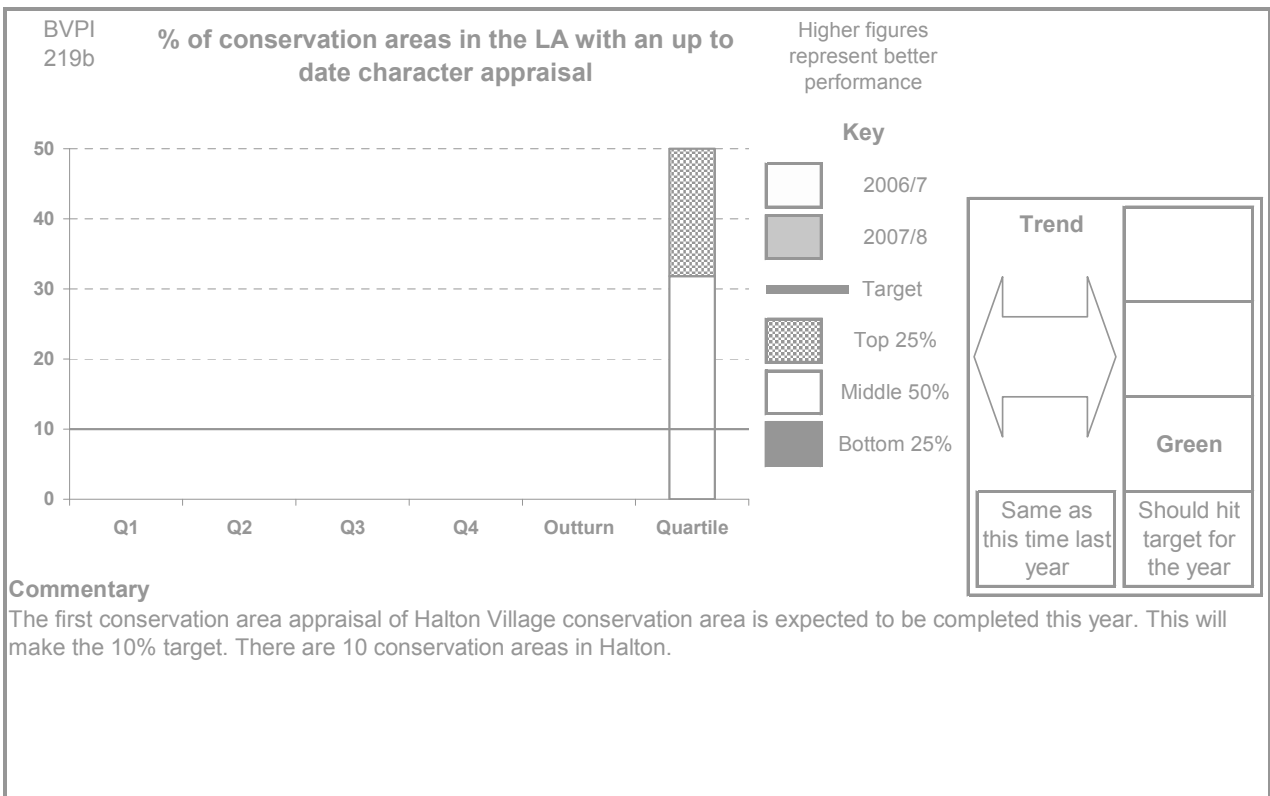
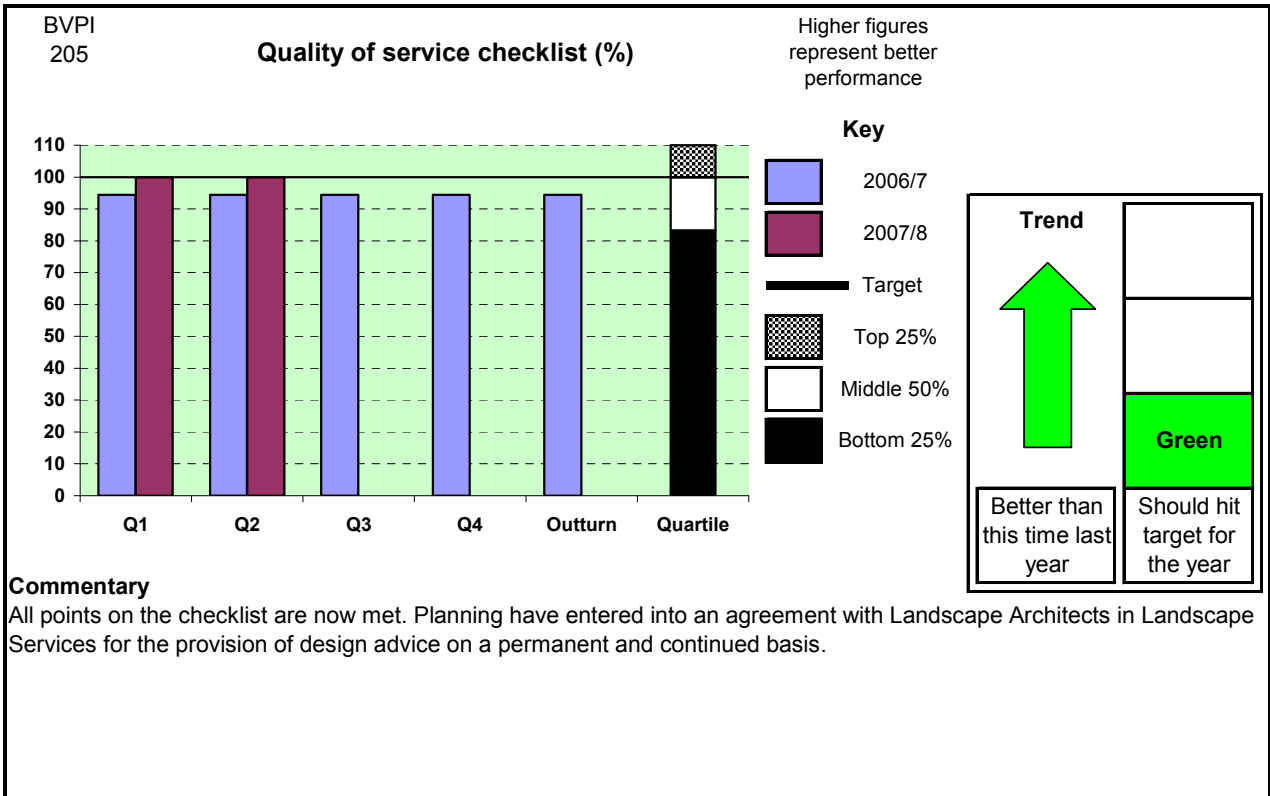
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		Secure 7 Green Flag Awards, August 2007 (An additional site, Victoria Park, in for the award)		Only six Green Flag Awards were secured in August 2007. Runcorn Town Hall and Victoria Promenade failed to get the award. Victoria Park did succeed in gaining a Green Flag Award for the first time.
ER 04	To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following targets:-	Halton Core Strategy Preferred Options stage July/ August 2007 Adoption of the Halton Lea Town Centre Strategy SPD, September 2007 Adoption of Runcorn Old Town SPD Town Centre Strategy, September 2007 Adoption of the Provision of Open Space SPD June 2007 Adoption of the Halebank SPD March 2008 Adoption of the Ditton Rail Freight SPD March 2008	     	After a period of success, there have now been several delays in the production of documents that form part of the Halton Local Development Framework. There are a variety of reasons for this as follows. 1) Under staffing. The loss of 2 members of staff and the deletion of an additional post from the Spatial Planning team structure is partly responsible for delays to the Halton Core Strategy DPD and predominantly responsible for delays in the adoption of the Halton Lea, Runcorn Old Town, Open Space and Design of New Residential Development SPDs. The quantity of documents in the LDS and timescales for their production was already subject to very ambitious targets for a fully staffed team. 2) Delays in the provision of specialist technical advice.

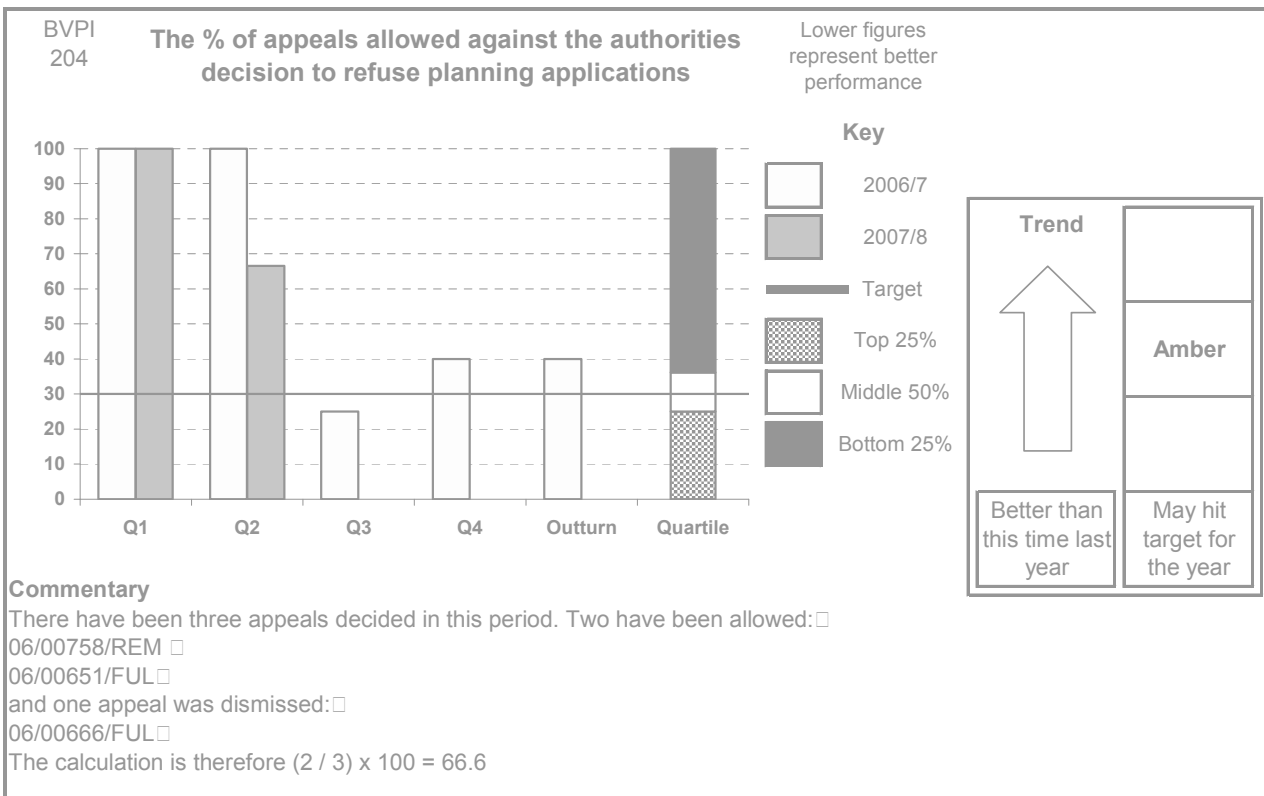
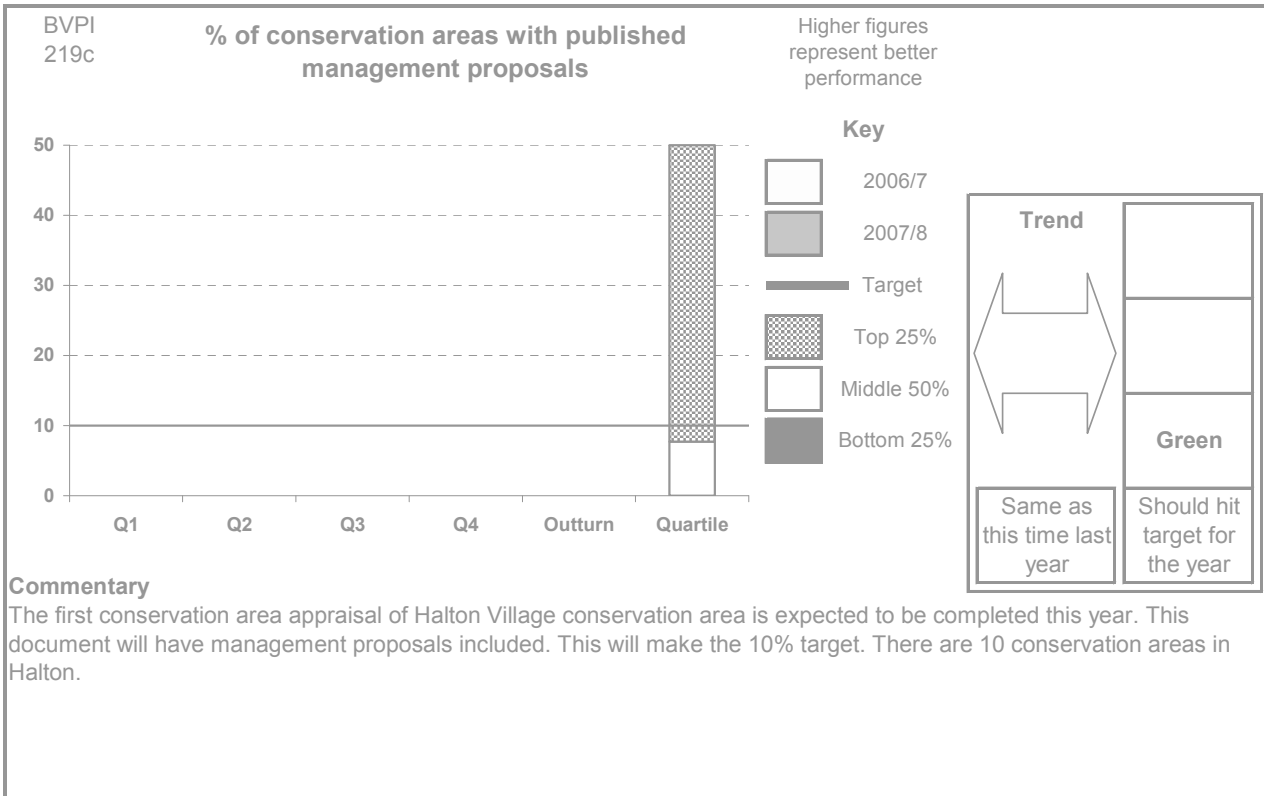
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		Adoption of the Sandymoor SPD, August 2008		The Sandymoor SPD has been delayed by the amount of time need to carry out a detailed flood risk assessment of the area. This has been paid for by English Partnerships.
		Adoption of the Design of New Residential Development SPD, November 2007		3) A combination of the above All of the above have contributed towards delays in the production of the Core Strategy Preferred Options stage.
		Adoption of the Planning for Risk SPD, April 2008		
		Adoption of the Southern Widnes Regeneration Area SPD November 2008		
ER 05	To develop and implement a strategy for the three town centres in order to maximise the social, economic and cultural well-being of the local population	Produce strategy document and submit to Exec. Board for approval. December 2007.		The issues raised in the commentary to ER04, above, are also applicable here. The most relevant is the staffing issue.
ER 06	Review and publish an updated Municipal Waste Management Strategy and commence implementation of the relevant objectives contained within the strategy, so as to secure compatibility with wider Merseyside strategy.	Exercise to Update Waste Management Strategy, April 2007		Work to update the Council's Waste Management Strategy commenced as planned.
		Consultation on draft Updated Strategy, Autumn 2007		Consultation on the draft updated strategy is on target to take place as planned
		Adoption of Updated Strategy, December 2007		Although work is continuing on updating the Strategy, the timetable for the adoption may slip slightly.

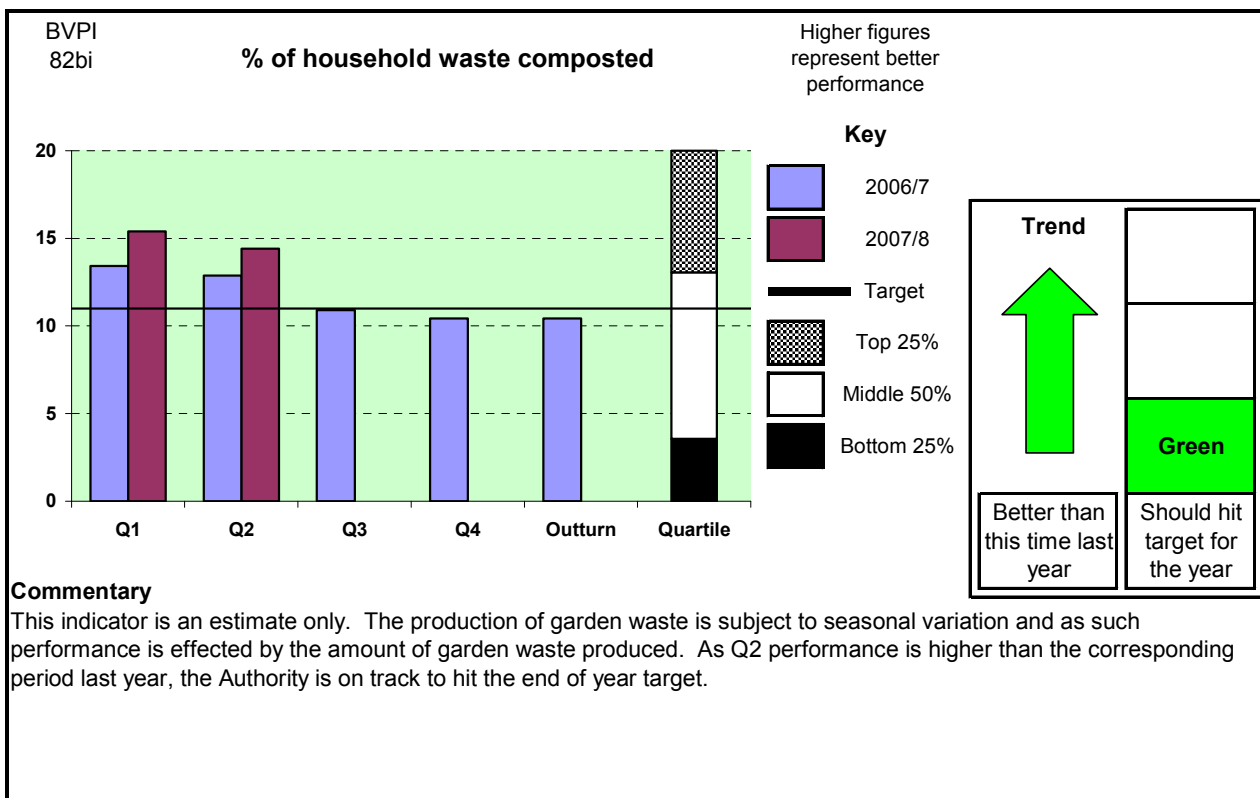
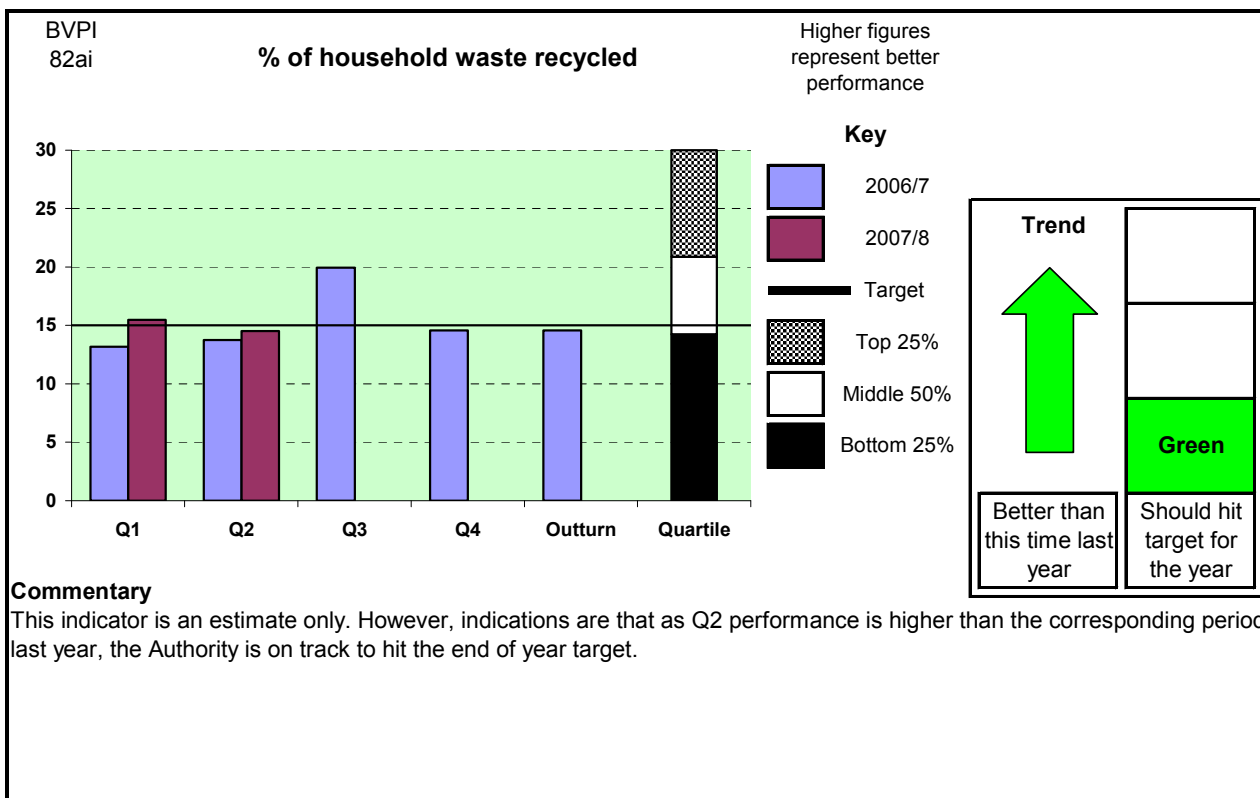
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		Approval of Waste Action Plan, July 2007		See Key Developments
		Pilot scheme to deliver kerbside multi-material recycling services (subject to the approval of the Waste Action Plan), October 2007		See Key Developments
ER 07	To procure an integrated waste management infrastructure/partnership to meet the requirements of the Municipal Waste Management Strategy	Halton agreed Contract Procurement Strategy with Merseyside Waste Disposal Authority, March 2007		The Strategy was agreed in March 2007. Progress on the implementation of this strategy continues to be made on contract procurement with the MWDA.
		Approval of Inter Authority Agreement (IAA) to formalise partnership arrangement with MWDA for the procurement of facilities and services, July 2007		Negotiations are continuing with the MWDA, though the timetable for the approval of a formal IAA may slip slightly.
ER 08	Develop policy and practice regarding the introduction of legislation to ban smoking in public places introduce and continue to undertake effective balanced enforcement and review impact after 12 months and 24 months with the objective of ensuring appropriate smoke free environments.	Establish Smoking, Education & Enforcement Team by May 2007 .		Team established.
		Complete programme of education for all premises by July 2007 .		Education programme completed and more planned in coming year. Policies & practice established and reviewed. Compliance high (99%)

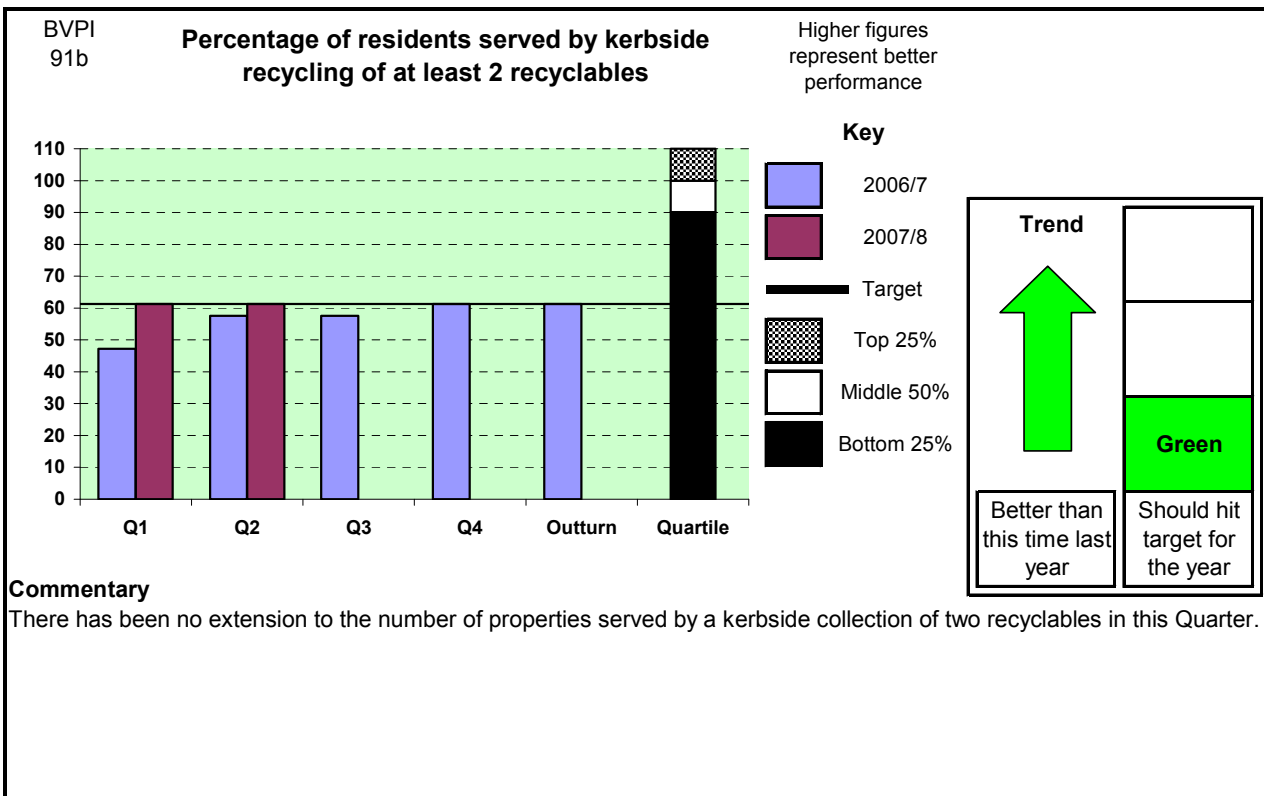
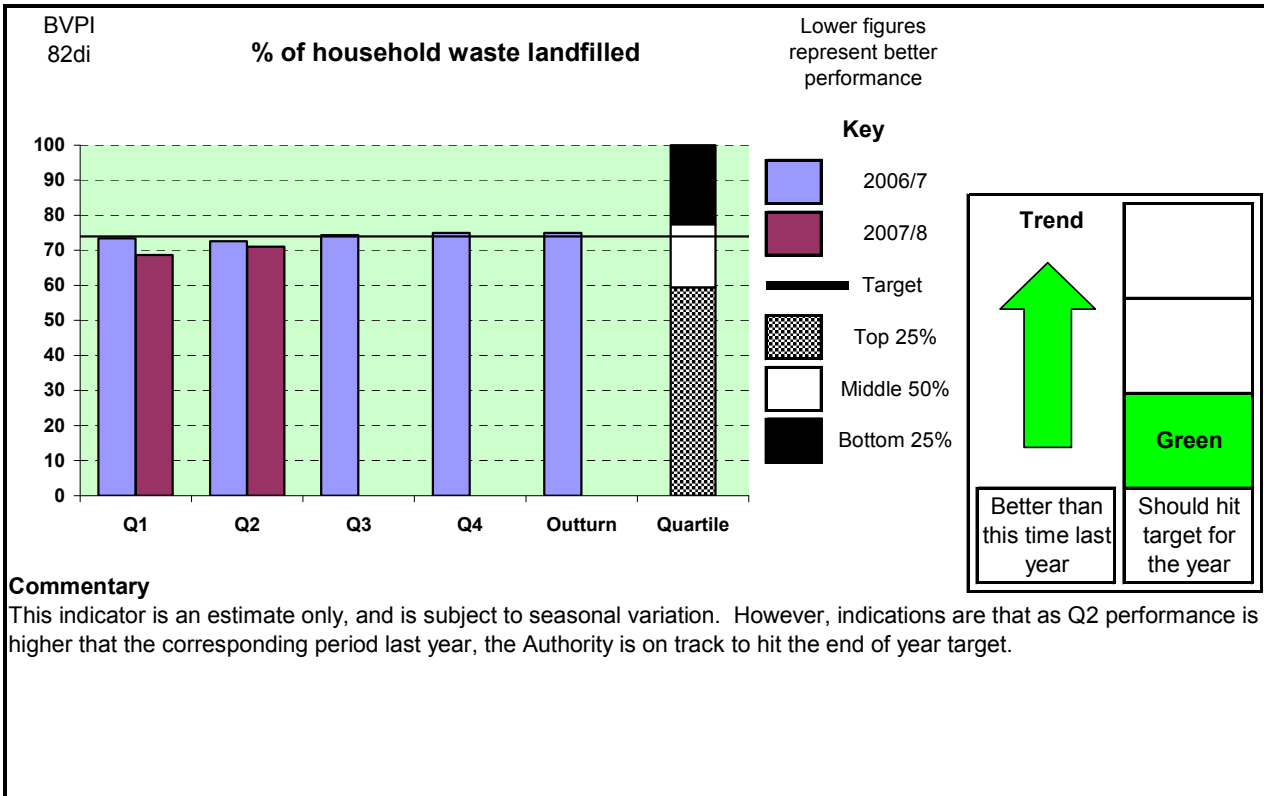


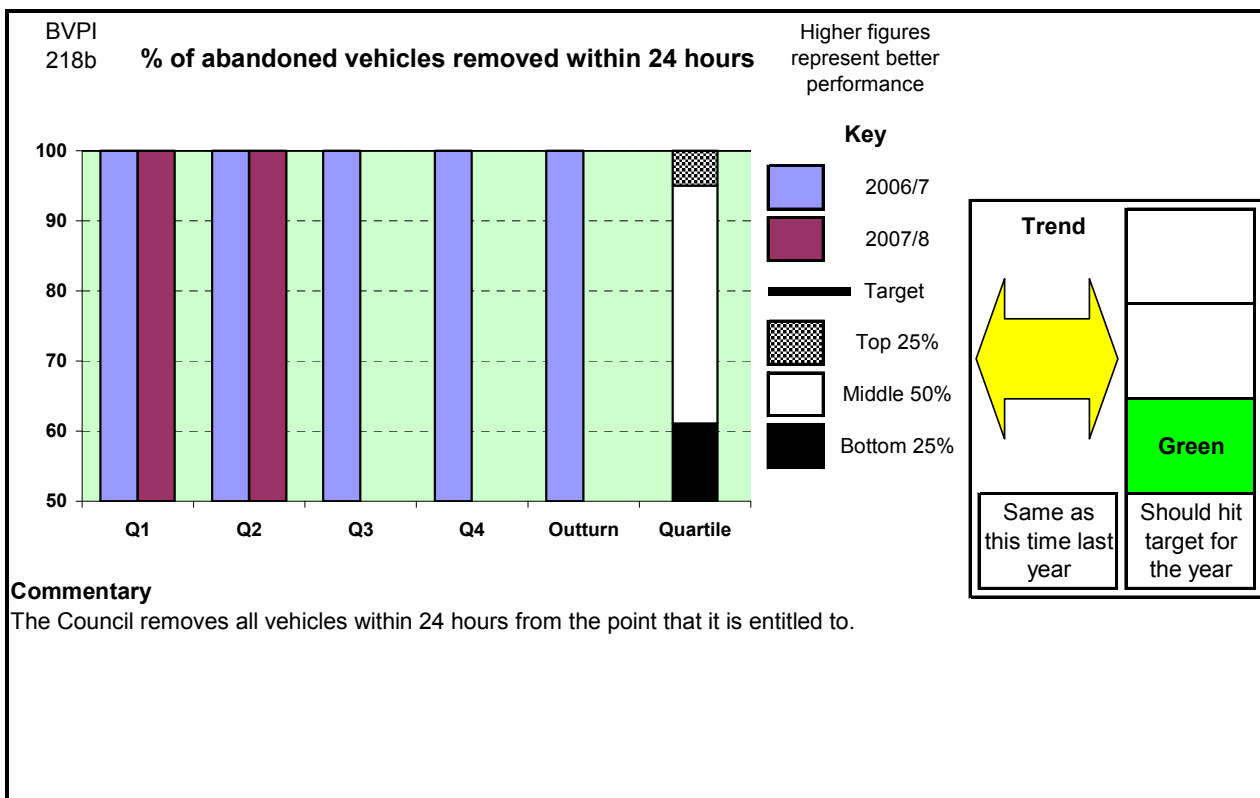
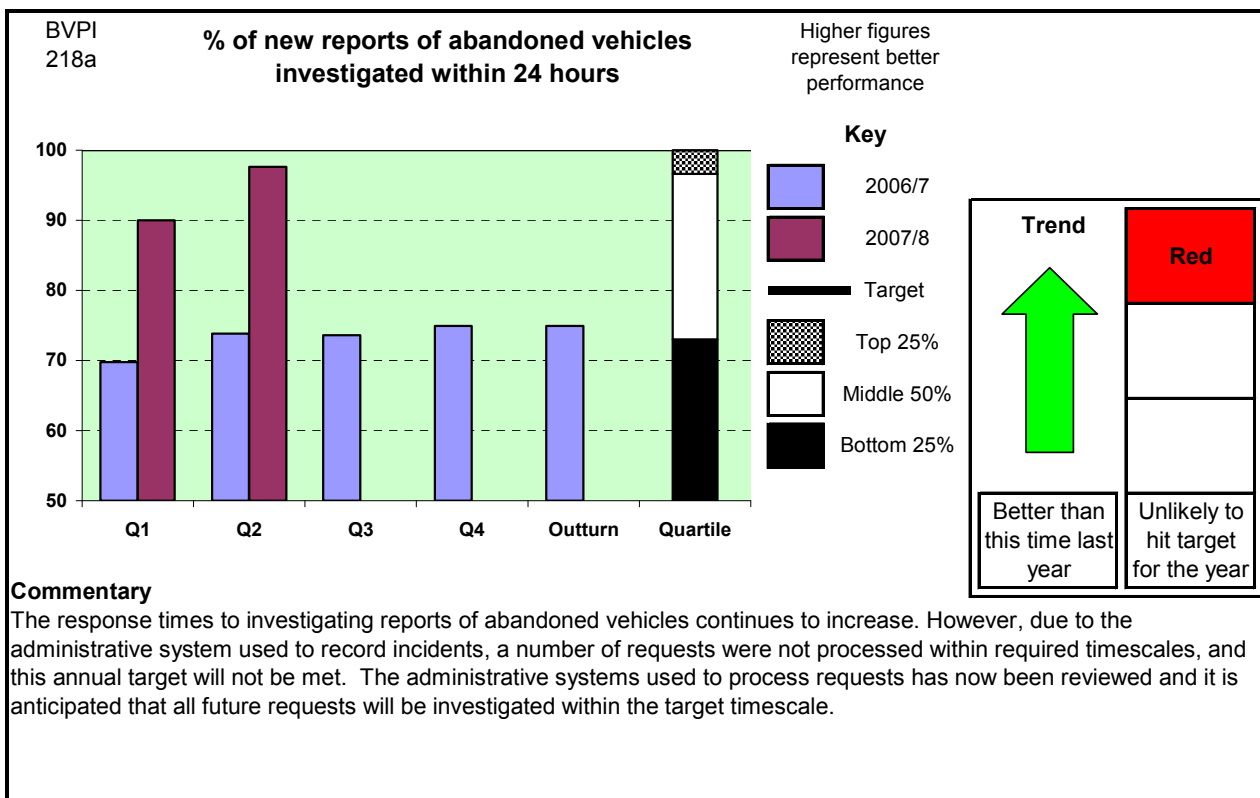


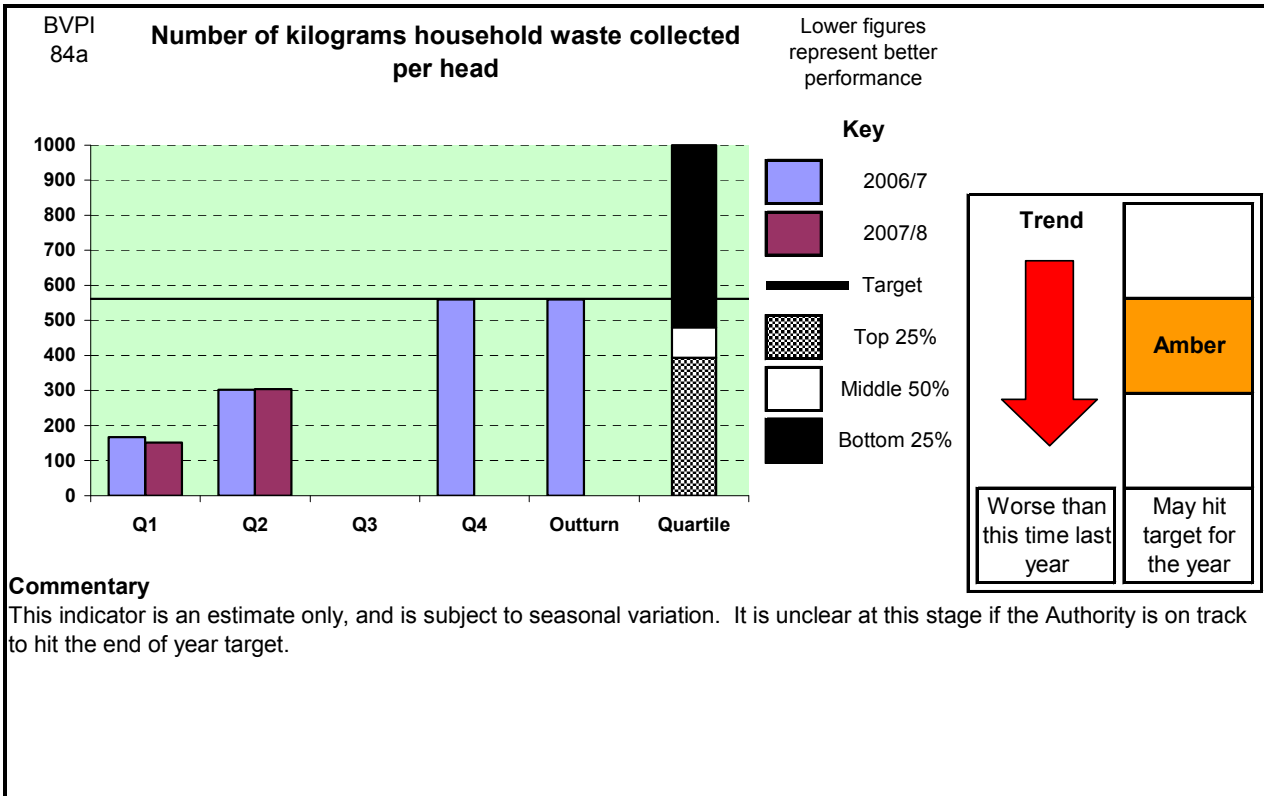



























The following indicators will be reported on an annual basis in Q4,






- BVPI 106
- BVPI 199a
- BVPI 199b
- BVPI 199c
- BVPI 199d
- BVPI 86
- BVPI 87


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
Service Delivery Indicators.						
BV 216	Identifying Contaminated Land (a) Sites of potential concern with land contamination (b) % of sites with information to decide if remediation is necessary	258 9%	1393 1%	N/a N/a	 	This is a target calculated on an annual basis, which will be reported in Q4. A strategy is in place to both identify sites of potential concern and work on the strategy continues alongside other key contaminated land work associated with planning and regeneration.
ENV R LI 1	% of playgrounds that conform to national standards for locally equipped areas	66% (24 sites)	77.7% (28 sites)	77.7% (28 Sites)		
BV 82a (ii)	Total tonnage of household waste arisings sent for recycling.	9684	10067	5290		This indicator is an estimate only and is subject to seasonal variation. However the Authority is on track to hit the end of year target.
BV 82b (ii)	Tonnage of household waste arisings composted or sent for treatment by anaerobic digestion.	6930	7383	5249		This indicator is an estimate only and is subject to seasonal variation. However the Authority is on track to hit the end of year target.
BV 82c (i)	Percentage of household waste arisings used to recover heat, power & other energy sources.	0%	0%	0%		-
BV 82c (ii)	Total tonnage household waste arisings used to recover heat, power & other energy sources.	0	0	0		-
BV 82d (ii)	Total tonnage of household waste arisings landfilled.	49837.4	49667	25877		This indicator is an estimate only and is subject to seasonal variation. However, it is unclear at this stage if the Authority is on track to hit the end of year target.
BV 84b	Percentage change on previous year in Kg of household waste collected per head.	1.8	1	2.5%		This indicator is an estimate only and is subject to seasonal variation. However, it is unclear at this stage if the Authority is on track to hit the end of year target.




Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
BV 91a CPA	% of households served by a kerbside collection - 1 recyclable.	100%	100%	100%		The Council provides a kerbside paper collection service to all properties in the borough.
ENV R LI 5	% of incidents of offensive graffiti responded to within 24 hours of notification	82.35%	100%	85%		The response times to clearing offensive graffiti continues to increase. However, due to the administrative system used to record incidents, a number of requests were not processed within required timescales, and this annual target will not be met. Improvements have been made to ensure increased response times are maintained.
ENV R LI 6	% of incidents of fly-tipping responded to within 48 hours	96.41%	100%	95.71%		Due to a number of factors it has not been possible on some occasions to respond to fly-tipping with 48 hours, and as this is an annual target, it will not be met.
Quality of Service Indicators.						
BV 166 (b)	Score against a checklist of enforcement best practice for Environmental Health	90%	100%	100%		This is an annual target and at quarter 2 we are on target to achieve the annual target




Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
ENV R LI 2	Survey satisfaction with the level of cleanliness in parks.”	77%	84%	92.42%		As reported in Q1 Halton has signed up to the Greenstadt System, which is a national database that allows the public to comment on their local parks. It also allows for surveys to be undertaken face to face and then entered onto the system. The system is now up and running and surveys are being completed. From this point forward accurate reports can now be generated for ENV R L12 for each quarter. The Greenstadt System asks members of the public to rate cleanliness in parks as Very Good, Good, Fair, Poor or Very Poor. For the purposes of ENV R L12 a combined score from Very Good, Good and Fair has been taken as a measure of being satisfied.




Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
ENV R LI 3	Number of Green Flag Awards achieved for Halton	6	8	6		<p>Unfortunately Victoria Promenade failed to gain an award after holding Green Flag Status for two years. Initial study of the report from Civic Trust shows that this site was a marginal failure and that points were lost due to an error being made in the application. Unfortunately a draft copy of the site management plan was submitted instead of the completed full management plan.</p> <p>Managers disagree with the fail given to Runcorn Town Hall. A letter will be sent to the Civic Trust challenging their decision. It is unlikely that the decision will be overturned but it is important that the Council's dissatisfaction is registered.</p> <p>Victoria Park did succeed in gaining a Green Flag Award for the first time.</p> <p>Previous award holders Hough Green Park, Pickerings Pasture LNR, Rock Park and Runcorn Hill Park & LNR all secured Green Flag Awards.</p>



Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
BV 200	Plan-Making (a) current development plan? (b) proposals on deposit? (c) annual monitoring report?	Yes Yes Yes	Yes Yes Yes		  	Policies within the Halton Unitary Development Plan are automatically saved for a period of three years from adoption (i.e. until 6 April 2008). The Council was required to submit a list of policies (with reasons) that it proposes to save beyond this date to the Secretary of State 6 months prior to this date. This deadline has been successfully achieved and a response from the Secretary of State is awaited by April.
ENV R LI 7	% of residents satisfaction with the cleansing standards in Halton (Annual PI).	68.8%	72%			Survey results are published in Q3.
Fair Access Indicators.						
BV 86	Cost of waste collection per household.	£27.44	£29.39	-		This is an annual PI and will be reported at the year end.

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	Traffic light	Commentary
6	Reducing vehicle arson: The number of incidents of arson occurring to non derelict vehicles (during the year 1 April to 31 March)	200 (Jan – Dec 2005)	140 (Apr 07 – Mar 08)	143	66		Performance in this second quarter indicates that the year end target is anticipated to be met.
7	Improving health and well-being: The number of people reporting to the NHS stop smoking services who had set a quit date and who are still not smoking at the four weeks review (during the year 1 April to 31 March)	850 (2005/6)	2000 (2008/9)	1049	N/a	N/a	*PCT state results not available until November 07

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
	<p>Risk Identified: Unwillingness of public to participate will result in targets not met.</p> <p>Risk Control Measure(s): Sufficient resources in place to deliver a continual and comprehensive promotional and educational campaign.</p> <p>Risk Identified: Risk in underestimating need, type and level of resources to deliver our services.</p> <p>Risk Control Measure(s): Consultation with relevant internal officers and external experts to ensure proper evaluation of resource requirements</p> <p>Risk Identified: Risk in underestimating level of finance required to deliver.</p> <p>Risk Control Measure(s): Consultation with internal and external financial experts to ensure proper financial analysis.</p> <p>Risk Identified: Risk of changes to central/regional & Local Authority Governed Policy affecting the</p>	<p>On-going</p> <p>On-going</p> <p>On-going</p>	<p></p> <p></p> <p></p>	<p>Costed project plan. Retention of Planning Delivery Grant funds for use by Planning for production of the Local Development Framework and contingency fund.</p> <p>Regular review of best practice and information exchange with other authorities to ensure consistency in interpretation of legislation. Comparison will detailed project plan to allow resource gaps to be addressed.</p> <p>Costed project plan. Retention of Planning Delivery Grant funds for use by Planning for production of the Local Development Framework and contingency fund.</p>

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
	<p>external consultants to provide expert advice and guidance.</p> <p>Risk Identified: Absence of a W M Strategy – leading to difficulties in planning future WM Services.</p> <p>Risk Control Measure(s): To ensure that the WM strategy is delivered on time in consultation with all relevant officers.</p> <p>Risk Identified: Unwillingness of public to participate will result in targets not met.</p> <p>Risk Control Measure(s): Sufficient resources in place to deliver a continual and comprehensive, consultation, promotional and educational campaign.</p> <p>Risk Identified: Risk in underestimating need, type and level of resources to deliver our services.</p> <p>Risk Control Measure(s): Consultation with relevant internal officers and external experts to ensure proper evaluation of resource requirements</p>	<p>March 2008</p> <p>On-going</p> <p>On-going</p>	<p></p> <p></p> <p></p>	<p>See Service Plan Reference ER05</p> <p>An evaluation of future resource requirements is currently being undertaken by the Head of Waste Management Services.</p> <p>As above</p>

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
	<p>Risk Identified: Risk in underestimating level of finance required to deliver.</p> <p>Risk Control Measure(s): Consultation with internal and external financial experts to ensure proper financial analysis.</p> <p>Risk Identified: Risk to targets not being met – financial and repute.</p> <p>Risk Control Measure(s): Continual monitoring to ensure targets are met.</p> <p>Risk Identified: Risk to not developing suitable partnerships would lead to strategies not being delivered and not being targets met.</p> <p>Risk Control Measure(s): Proper consideration of options and negotiations with potential partners to ensure that partnership arrangements are delivered that reflect the best interests of the Council.</p>	<p>On-going</p> <p>On-going</p> <p>On-going</p>	<p></p> <p></p> <p></p>	<p>The Councils has commissioned external consultants to carry out a detailed analysis of anticipated future costs.</p> <p>Monitoring of performance against targets is carried out on a quarterly basis.</p> <p>The Council considered its Waste management partnership options in June 2006, which led to a partnership being developed with the Merseyside Authorities.</p>

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
	<p>Risk Identified: Failure to follow correct European Procurement Procedures – leading to legal challenges, invalid tendering process and government intervention.</p> <p>Risk Control Measure(s): Procurement process conducted with advice from Council Legal Services and external consultant / experts. Set up an internal Waste Management Procurement Group.</p> <p>Risk Identified: Failure to meet statutory targets for waste reduction and recycling – financial and legal.</p> <p>Risk Control Measure(s): Proper procurement process to ensure waste management infrastructure in place and continual monitoring of performance against targets</p> <p>Risk Identified: Failure to provide best value – financial consequences for the council and unnecessary burden on the taxpayer.</p>	<p>On-going</p> <p>On-going</p>	 	<p>The Councils has commissioned external consultants to support the work of the Legal Services Section in the procurement process and an internal Waste Management Procurement Group was established.</p> <p>See Service Plan Reference ER06</p>

Financial Statements

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Revenue Budget as at 30th September 2007

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	1,590	785	715	70	715
Premises Support	79	0	0	0	0
Other Premises	8	7	5	2	5
Supplies & Services	183	93	98	(5)	145
Transport	66	33	33	0	33
Central Support Services	324	0	0	0	0
Departmental Support Services	321	0	0	0	0
Agency Related	14	14	17	(3)	17
Asset Charges	2	0	0	0	0
Total Expenditure	2,587	932	868	64	915
Income					
Sales	-50	-47	-37	(10)	-37
Building Control Fees	-370	-185	-156	(29)	-156
Pest Control	-64	-32	-51	19	-51
Other Fees & Charges	-5	-3	-2	(1)	-2
Grant Funding	-24	0	0	0	0
Reimbursements	-7	0	0	0	0
Total Income	-520	-267	-246	(21)	-246
Net Expenditure	2,067	665	622	43	669

Comments on the above figures:

In overall terms, revenue net expenditure at the end of quarter 2 is below budget.

With regards to expenditure, staffing is underspent at the end of quarter 2. This is a combination of vacancies within the Enforcement Co-ordination, Building Control, Food Health & Safety and Environmental Protection Teams.

With regards to income, Building Control fees are less than budget to date as a result of increased competition from the private sector. Although it can be anticipated that the deficit will be closed in the second half of the financial year, it is unlikely that the annual target will be achieved.

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

PLANNING DIVISION**Revenue Budget as at 30th September 2007**

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<i>Expenditure</i>					
Employees	993	490	446	44	448
Premises Support	68	0	0	0	0
Hired & Contracted Svcs	72	36	26	10	28
Unitary Development Plan	25	12	0	12	2
Supplies & Services	138	67	30	37	181
Transport	16	8	9	(1)	9
Central Support Services	229	0	0	0	0
Departmental Support Services	255	0	0	0	0
Agency	3	1	0	1	0
Total Expenditure	1,799	614	511	103	668
<i>Income</i>					
Planning Fees	-782	-313	-312	(1)	-312
Support Services	-400	0	0	0	0
Planning Delivery Grant	-250	-77	-77	0	-77
Total Income	-1,432	-390	-389	(1)	-389
Net Expenditure	367	224	122	102	279

Comments on the above figures:

In overall terms revenue spending at the end of quarter 2 is below budget.

With regards to expenditure, employees is under spent to date due to staff vacancies within the department. The underspend in supplies and services and hired and contracted services is mainly due to spend within the Spatial Planning section, however, it is anticipated that the full budget will be spent by the financial year end. The large commitment in this area includes £134k of Mersey Gateway related expenditure for policy work.

In terms of income, an estimated budget of £250k has been identified against the Planning Delivery grant. In fact, the actual allocation for grant has been confirmed at £300,000 all of which has been committed. The first tranche of £77k has been received to date.

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

Environmental & Regulatory Services.

Landscape Services Division 2007/2008.

Waste Management Services Division 2007/2008.

Revenue Budget as at 30th September 2007.




	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	6,591	3,315	3,170	145	3,170
Building Maintenance	27	0	0	0	0
Operational Buildings	108	0	0	0	0
Landscape Maintenance	271	138	135	3	158
Office Accommodation	59	0	0	0	0
Other Premises Costs	131	65	51	14	51
Supplies and Services	405	201	194	7	198
Recycling Plan/Strategy	133	0	0	0	0
Hired & Contracted Services	304	173	179	(6)	188
Tipping	212	107	81	26	81
Transport	1,958	988	1,074	(86)	1,080
Grants To Voluntary Organisations	18	12	9	3	9
Agency Services	128	64	43	21	43
Waste Disposal - Fridges	60	30	28	2	28
Waste Disposal - Green Waste	128	94	91	3	91
Waste Disposal - Other	254	118	69	49	69
Waste Disposal - HWC's	1,029	626	651	(25)	651
Waste Disposal - Domestic Refuse	615	314	300	14	300
Waste Disposal - Landfill Tax	1,138	566	552	14	552
Internal Support Costs	618	0	0	0	0
Central Support Costs	437	0	0	0	0
Capital Financing	81	49	49	0	49
Asset Charges	202	0	0	0	0
Total Expenditure	14,907	6,860	6,676	184	6,718
<u>Income</u>					
Sales	-138	-60	-62	2	-71
Fees & Charges - Trade Waste	-625	-313	-237	-76	-237
Fees & Charges - Bulky Waste	-213	-106	-18	-88	-18

Fees & Charges - Other	-67	-40	-7	-33	-7
Rents	-15	-8	-6	-2	-6
Grounds Maintenance Recharge	-3,112	-52	-91	39	-91
Support Service Income	-233	0	0	0	0
Government Grants	-120	0	0	0	0
Reimbursements & Other Grants	-491	-238	-247	9	-247
School's SLA	-152	-76	-49	-27	-49
Building Cleaning Recharges	-777	-389	-375	-14	-375
School Cleansing Recharges	-635	-317	-289	-28	-289
Miscellaneous St. Cleansing Recharges	-159	-80	-51	-29	-51
Non - Revenue	-110	-55	-55	0	-55
Total Income	-6,847	-1,734	-1,487	(247)	(1,496)
Net Expenditure	8,060	5,126	5,189	(63)	5,222

Comments on the above figures:

1. The underspend on labour is a result of delay a in advertising and filling vacant posts.
2. Delays in procurement of the new refuse fleet have resulted in the transport overspend.
3. A continued reduction in the number of trade waste customers and fewer than anticipated requests for the bulky item and fridge collection service are the main contributors to the shortfall in income.

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment

SERVICE: Highways, Transportation & Logistics

PERIOD: Quarter 2 half-year to period-end 30 September 2007.

1.0 INTRODUCTION

This quarterly monitoring report covers the Highways, Transportation & Logistics Department second quarter period up to 30 September 2007. It describes key developments and progress against all objectives and performance indicators for the service.

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

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

2.0 KEY DEVELOPMENTS

Mersey Gateway

Public stakeholder Consultation has now been concluded with a large amount of press and stakeholder interest. This stakeholder engagement will prepare the ground for the planning and orders applications in early 2008, including the Environmental Statement.

Halton Lea North Bus Station

The refurbishment of Halton Lea North bus station is now complete and the facility was re-opened on 21st September as a high-quality, state-of-the-art bus station providing better weather protection, comfort and safety for passengers.

Quality Corridor

Work commenced in August on the Birchfield Road section of the quality transport corridor. The scheme will provide improvements to walking, cycling and public transport. Further works are planned to improve access and parking at Widnes Station.

Regeneration

The Department's involvement in the Widnes Waterfront EDZ and 3MG major projects continues. The first phase of the waterfront boulevard, Carterhouse Way, was completed in August providing access to new development sites. Design work for the western highway access connecting the 3MG development to Speke Road / Knowsley

Expressway is ongoing.

3.0 EMERGING ISSUES

Beacon Bid – Improving Accessibility

Halton along with its 5 Merseyside district partners and Merseytravel have submitted a Beacon Status Bid under the theme of Improving Accessibility. An announcement is expected In October on whether the Bid is to be short listed for the next and more detailed stage. This would involve a visit to the area by the Assessment Panel.

Street Lighting

The structural testing programme for street lighting columns has begun and this highlighted a number of columns requiring immediate removal due to being unsafe. As further work is carried out it is likely more columns will need removing. The DfT has recently amended the funding criteria for street lighting to be based on the number of columns over 40 years old instead of 30 years old, and ironically the columns that have failed are about 30 years old.

Emergency Planning

An order has been placed for an Anemometer (wind monitor) to be installed on the Runcorn Approach to the Silver Jubilee Bridge. It is intended to have it operational by the end of the year. The next stage will be to link it automatically to the Variable Message Signs (VMS) to close the bridge to high sided vehicles when the wind reaches a certain threshold, initially this will be done manually via the Network Management Section or the Contact Centre outside office hours.

Traffic Management Act (TMA)

Further sections of the TMA are due to come into force from the 1 April 2008, the biggest impact will be the requirement for internal sections to issue notices for their works as the Statutory Undertakers already do. In addition, the Council is required to inspect all works (including our own) to the same standard, therefore we will be required carry out more inspections. A number of other authorities are employing additional inspectors due to the large increase in work. The DfT and NJUG (National Joint Utilities Group) will be monitoring to check we are treating everyone working on the Network equally.

School Travel Pathfinder Bid

The Council is intending to submit a bid to Government to improve access for children and young people, in particular from low-income households, to a wider range of education, training and work based learning facilities within the Borough.

Sustainable Transport Strategy

A 10 year strategy is being developed to encourage the use of

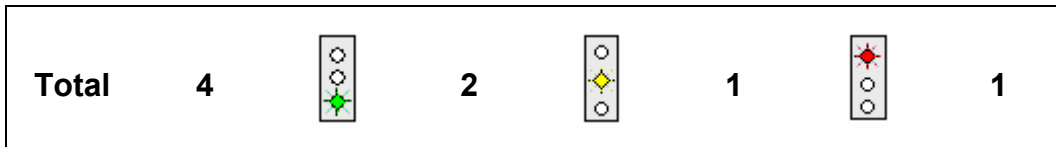
sustainable modes of travel within the Borough to complement the work proposed in the Mersey Gateway project.

Consultations

The Council has responded to consultations on:

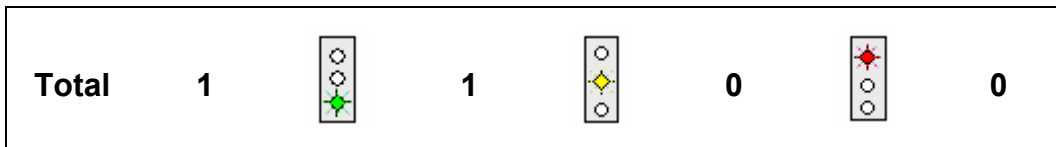
- Options for the Local Government Formula Grant Distribution. Changes to the formula used to calculate highway maintenance may result in a significant decrease in funding through the settlement.
- The Local Transport Bill
- Strengthening Local Delivery – Modernising the Traffic Commissioner System
- Local Transport Planning – The Next Steps

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES



Please refer to Appendix 1 for further details.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES

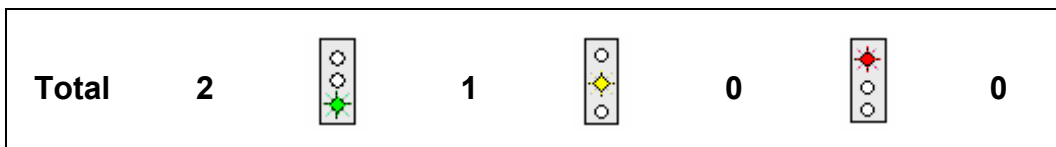


Please refer to Appendix 2 for further details.

5.0 SERVICE REVIEW

There have been no service reviews this quarter.




6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Data in respect of BVPI 215a (Average number of days taken to repair street lighting fault - Non DNO) is not currently available and has not been assigned a traffic light. For details of 215b please refer to Appendix 3.

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6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	22		20		2		0
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18 of the 22 “Other” indicators will only be reported at year end, but at the half year stage none are expected not to meet target. Details of the remaining indicators can be found in Appendix 4.

7.0 PROGRESS AGAINST LPSA TARGETS

There are no current LPSA targets for this service.

8.0 RISK CONTROL MEASURES

During the production of the 2007-08 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.





Where a Key Service Objective has been assessed and found to have associated ‘High’ risk, progress against the application of risk treatment measures is monitored, and reported in Appendix 5.

9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

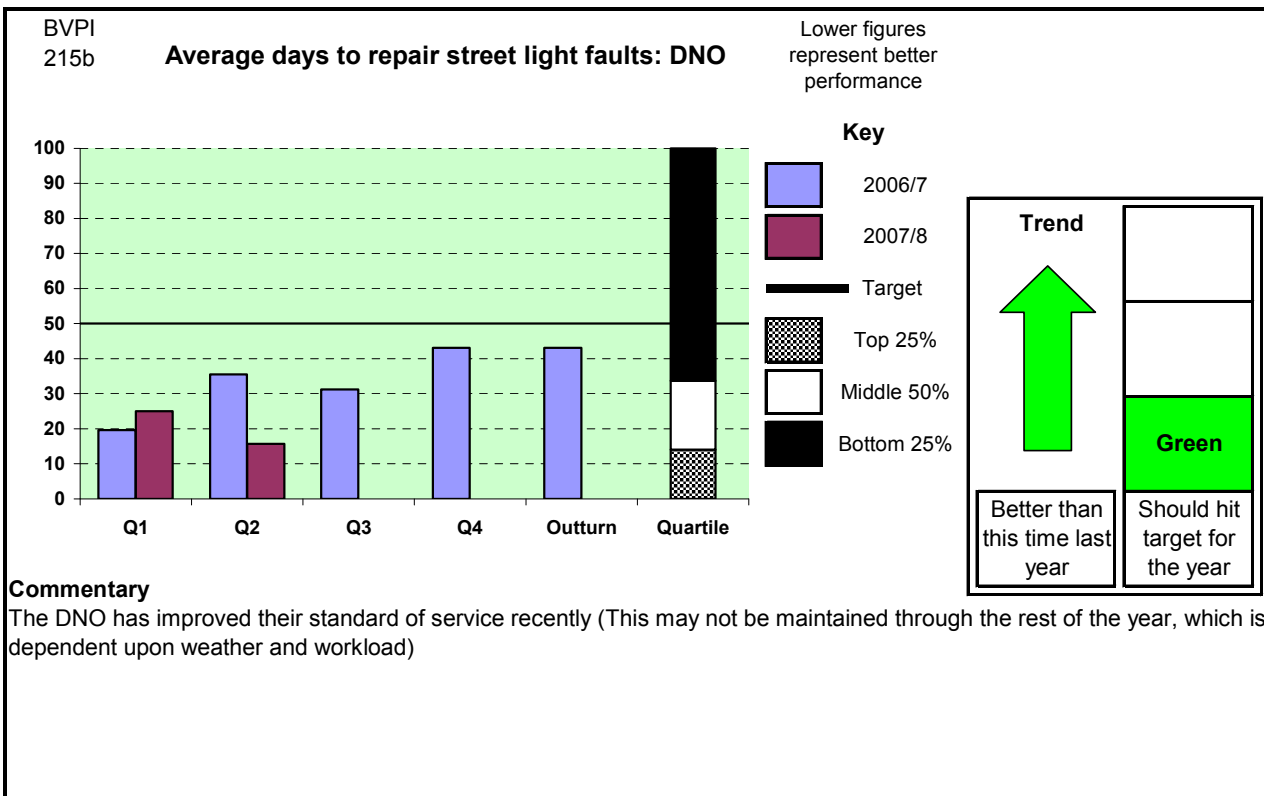
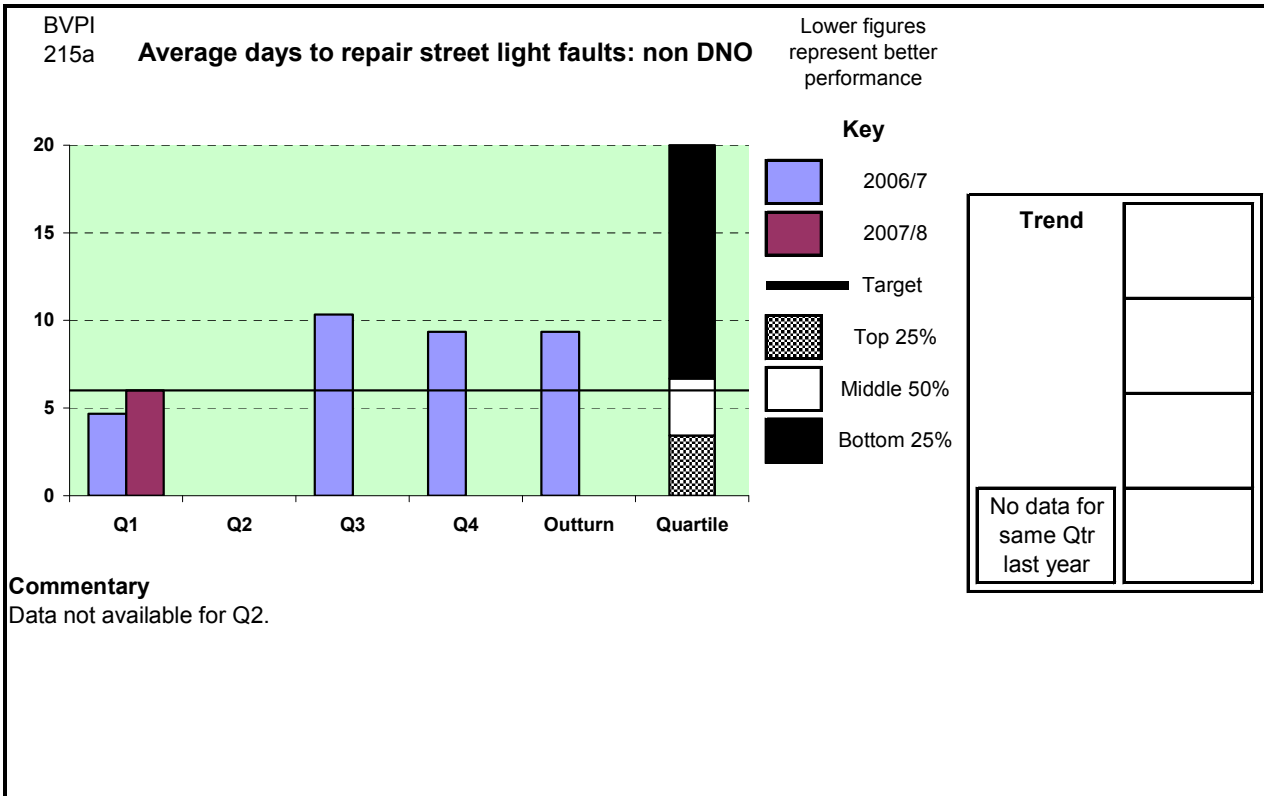
During 2006/07 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in Appendix 6.

10.0 APPENDICES

Appendix 1- Progress against Key Objectives/ Milestones
 Appendix 2- Progress against Other Objectives/ Milestones
 Appendix 3- Progress against Key Performance Indicators
 Appendix 4- Progress against Other Performance Indicators
 Appendix 5- Progress against Risk Treatment Measures
 Appendix 6- Progress against High Priority Equality Actions
 Appendix 7- Financial Statement
 Appendix 8- Explanation of traffic light symbols






Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
HT 01	Mersey Gateway – to complete the procedural process to achieve all necessary orders for the construction of Mersey Gateway.	Publish orders and applications by January 2008.		Public consultation now complete. Complications and subsequent delay in completing the Traffic model mean that the Orders and Planning Application will now be submitted in March 2008.
HT 04	Local Transport Plan 2 – to deliver the implementation programme of LTP2, submit Progress Reports as required by DfT and monitor progress against the Council's transport objectives.	APR 2006/07-07/08 in preparation. Requirements yet to be confirmed by DfT.		Mid Term Review required in July 2008. Review of Financial and Mandatory indicators submitted to Department for Transport in July 2007
HT 05	Silver Jubilee Bridge Maintenance Major Scheme – to secure funding, complete procurement and deliver works.	Funding secured (£47m through MSB or £14.4m through PRN), procurement means established, delivery programme initiated by 31.05.08		Detailed response to Major Scheme Bid still awaited from DfT. Will inevitably require further work by HBC before programme entry awarded, though details of this yet to be outlined by DfT. PRN bid for 3 year maintenance programme submitted to DfT. Response expected Dec. 2007.
HT 06	Vehicle Fleet Replacement Programme – Implement and complete tendering process.	Tenders advertised. Contracts awarded by 31.03.08		Report going to Exec Board Sub on 18/10/07 detailing the outcome of a financial options appraisal on the most advantageous financial funding method for the Fleet Replacement Programme.


Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
HT 07	Improving the quality and accessibility of public transport services within Halton	Introduce 24/7 booking service via Contact Centre and website by 31 March 2008		Software purchased and installed. System being trialled on HBC fleet vehicles in Quarter 3.








Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
Service Delivery Indicators.						
BVPI 99a (i)	No. of people killed or seriously injured (KSI) in road traffic collisions.	77	71	Annual figure		
BVPI 99b (i)	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions.	13	13	Annual figure		
BVPI 99c (i)	No. of people slightly injured in road traffic collisions.	514	544	Annual figure		
BVPI 223	Percentage of principal road network where structural maintenance should be considered	1.7%	2.0%	Annual figure		
BVPI 224a	Condition of Non-Principal classified Roads (% non-principal classified road network where structural maintenance should be considered)	6.1%	6.0%	Annual figure		
BVPI 224b	Condition of Unclassified Roads (% unclassified road network where structural maintenance should be considered)	8%	9%	Annual figure		
BVPI 187	% of footways not in good condition (across categories 1 & 2)	24.6%	24%	Annual figure		
HT LI 01	Damage to roads and pavements (% dangerous damage repaired within 24 hours)	99.71%	98%	Annual figure		

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
BVPI 102	Local bus service (passenger journeys per year)	6.07m	6.44m	Annual figure		
HT LI 02	(a) No of sites with new bus shelters.	35	22	Annual figure		
	(b) No of sites with replacement bus shelters.	40	48	Annual figure		
HT LI 03	Percentage of schools with School Travel Plans in place.	53%	70%	Annual figure		
HT LI 04	Percentage of employers (> 100 employees) with Green Travel Plans in place	36%	21%	Annual figure		
HT LI 05	Proportion of LGV's that pass the annual MOT test first time	84%	90%	100%		Target exceeded
HT LI 06	Proportion of workshop jobs attributed to non-scheduled maintenance	17%	25%	26.5%		The level of unscheduled maintenance has risen due to an ageing fleet and the associated levels of increased maintenance required.
Fair Access Indicators.						
BVPI 165	% of pedestrian crossings with facilities for disabled people.	87.8%	100%	67.3		We are carrying out work to improve the pedestrian crossings, however the indicator is due to be revised again and we are awaiting new guidance, which could have a cost implication.
BVPI 100	No. of temporary traffic control days caused by roadworks per km	0.3 days	0.5 days	Annual figure		

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
BVPI 178	% of footpaths and ROWs that are easy to use.	94.2%	96%	Annual figure		
HT LI 07	No. of passengers on community based accessible transport.	121465	155,000	Annual figure		
HT LI 08	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	31.7%	27% (162)	Annual figure		
Cost & Efficiency Indicators.						
HT LI 09	Number of third party compensation claims received due to alleged highway / footway defects	121	105	Annual figure		
HT LI 10	Increase MOT test facility turnover by 5% per annum	£144624	+ 5%	£41304 (Q2 only)		Second quarter target exceeded

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
HT05	<p>Risk Identified: Absence of Major Maintenance funding due to lack of positive DfT response to Major Scheme Bid</p> <p>Risk Control Measure(s): Continue to make case to DfT regarding consequences of continued underfunding; progress 3-year parallel bid through the PRN Major Maintenance route; early investigation of options for delivery through Public Private Partnership</p>	N/a		DfT response to 3 year parallel bid expected Dec. 2007.

HIGH Priority Actions (Responsible Officer)	Target	Progress (Traffic lights)*	Commentary
Transport Co-ordination (David Hall)			
Collect more evidence	Mar 2008		Work is progressing on initiatives undertaken by Mobility Management Team. Work is underway to implement a more robust monitoring framework through the use of focus groups and establishment of a Transport Board.
Ensure robust monitoring arrangements	Mar 2009		As above.
Publish more comprehensive assessment results	Mar 2009		As above.
Transport Policy and Planning (Jonathan Farmer)			
Make monitoring arrangements	Mar 2009		Monitoring arrangements in place for the three groups identified (disabled, gender and age).
Publish assessment results	Mar 2009		Results on course to be published on website.

HIGHWAYS , TRANSPORTATION & LOGISTICS

Revenue Budget as at 30th September 2007

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	3,300	1,631	1,461	170	1,461
Premises Support	260	0	0	0	0
Other Premises	152	71	59	12	61
Hired & Contracted Services	246	123	100	23	166
Supplies & Services	358	144	131	13	201
Highways Insurance	639	0	0	0	0
Street Lighting	1,694	540	531	9	679
Highways Maintenance	2,199	475	462	13	604
Bridges	113	27	26	1	26
Eastern Relief Road (met by grant)	205	111	111	0	138
Other Transport	248	126	116	10	136
Central Support Services	540	0	0	0	0
Departmental Support Services	284	0	0	0	0
NRA Levy	55	28	28	0	28
Subsidised Bus Routes	654	327	307	20	656
Out of Zone Transport	144	30	27	3	45
Grants to Voluntary Organisations	114	57	57	0	114
Asset Charges	4,988	0	0	0	0
Total Expenditure	16,193	3,690	3,416	274	4,315
Income					
Sales	-43	-29	-37	8	-37
Out of Zone Transport	-144	-72	-67	(5)	-67
Other Fees & Charges	-108	-33	-40	7	-40
Support Service Recharges	-979	0	0	0	0
Grants & Reimbursements	-406	-333	-337	4	-337
Recharge to Capital	-638	-16	-21	5	-21
Total Income	-2,318	-483	-502	19	-502
Net Expenditure	13,876	3,207	2,914	293	3,813

Comments on the above figures:

In overall terms revenue spending at the end of quarter 2 is below budget. This is mainly due to a number of expenditure budget areas which are underspent at this stage.

Staffing is underspent mainly in the Highways Engineers section as a result of staff turnover and vacancies for professional staff being slow to fill. In addition, there are also a number of vacancies within Transportation, resulting from staff leaving and secondments to other sections. The pay increase is still to be agreed for the year 07.08 which will also account for the variance.

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

Hired and Contracted Services is underspent to date due **in part** to the fact that there is no requirement to produce an **annual** LTP progress report this financial year. However, this budget has been committed elsewhere and will be spent by the financial year-end.

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

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

Capital Projects as at 30th September 2007

	Actual To 30 th Sep £'000	07-08 Capital Allocation £'000	08-09 Capital Allocation £'000	09-10 Capital Allocation £'000
Local Transport Plan				
Bridges & Highway Maintenance				
Bridge Strengthening - Calvers	0	150	0	0
A533 Desoto Road Railway Bridge	119	120	0	0
A533 Widnes Pedestrian Subway	4	30	0	0
A533 Widnes Approach Viaduct	308	284	0	0
A533 Brook Place Bridge	0	67	0	0
SJB Complex & Associated Structures	11	68	0	0
Other Bridges	2	60	0	0
HBC Bridges LTP Staff Costs	0	147	0	0
Seconded Staff Waterman	73	72	0	0
Retentions on Contracts from 04.05	1	20	0	0
Carriageway Reconstruction Major – PRN Minor	108	250	0	0
Carriageway Reconstruction MLI	4	150	0	0
Footway Reconstruction PRN	10	80	0	0
Independent Footpath Network (205k)	0	75	0	0
Footway Reconstruction MLI	0	100	0	0
Carriageway Reconstruction Other Roads	73	110	0	0
Footway Reconstruction Other Roads	0	51	0	0
Carriageway Major Drainage	15	45	0	0

Cycleways	34	34	0	0
HBC Highways LTP Staff costs	0	90	0	0
Seconded Staff Waterman	0	39	0	0
Lighting	4	150	0	0
				0
Total Bridges & Highway Maintenance	766	2,192	0	0
Capital				
LSS – PR Safety Schemes Barriers	0	17	0	0
Local safety schemes – Watkinson Way	22	89	0	0
Walking (Quality Corridor)	10	158	0	0
Walking (Outside Corridor)	4	33	0	0
Cycling (Quality Corridor)	0	161	0	0
Cycling (Outside Corridor)	0	49	0	0
Bus Route – Quality Corridor	1	170	0	0
Direct Contribution to Regeneration	0	40	0	0
A56/Eastern Expressway Improvements	0	130	0	0
Upton Lane Distributor Match Funding	6	60	0	0
Seconded Staff Waterman	38	75	0	0
Minor Works Staff Costs	0	199	0	0
Total Capital	81	1,181	0	0
Lighting				
Variable Message Signing	67	167	0	0
Traffic Signal Upgrades	10	27	0	0
Minor Works Staff Costs	0	18	0	0
Total Lighting	77	212	0	0
Transport				
LSS – Minor Works	9	65	0	0
School Travel Plan Support	1	19	0	0
Bus Shelter Improvements	0	33	0	0
Intergrated Transport Improvements	37	80	0	0
Accessibility Buses	0	145	0	0
Access Improvements	9	33	0	0
PRW	2	63	0	0
Greenways	0	40	0	0
Transportation LTP Staff Costs	2	87	0	0
Total Transportation	60	565	0	0
Total Local Transport Plan	984	4,150	0	0
Halton Borough Council				
Mersey Gateway	2,666	3,750	2,500	1,550
Flood Defence	0	50	50	50
Street lighting	0	200	200	200
Peelhouse Lane Link Compensation	0	160	0	0

Total Halton Borough Council	2,666	4,160	2,750	1,800
Section 106 Schemes				
Royal Avenue Car Parking	0	18	0	0
Widnes Station Access/Car Park	4	180	0	0
Upton Rocks Distributor Road	1	743	0	0
B & Q Site Public Transport	0	39	0	0
Total Section 106 Schemes	5	980	0	0
Section 278 Schemes				
Keckwick Lane	0	14	0	0

Comments on the above figures

It is anticipated that the overall capital spending will be in line with the capital allocations by the financial year-end.

LSP, External or Grant Funded Items as at 30th September 2007

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Accessible Transport	24	12	12	0	12
Links to Work	20	10	4	6	4
Neighbourhood Travel Team	60	30	27	3	27
Total Local Strategic Partnerships Funding	104	52	43	9	43

Operational Services Division 2007/2008.**Revenue Budget as at 30th September 2007.**




	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	1,140	555	523	32	523
Building Maintenance	51	0	0	0	0
Operational Building	125	38	38	0	38
Other Premises Costs	164	93	90	3	90
Supplies & Services	107	43	48	(5)	48
Hired & Contracted Services	95	48	50	(2)	50
Transport Recharges	197	100	98	2	98
Transport - Insurance Recharge	304	153	153	0	153
Transport - Contract Hire	1,497	749	744	5	744
Transport - Road Fund Licence	8	4	1	3	1
Transport - Fuel	420	210	202	8	202
Transport - Tyres	70	35	43	(8)	43
Transport - Casual Hire	20	10	36	(26)	36
Transport - Vehicle Parts	321	163	185	(22)	185
Transport - Sub-Contractors	38	20	19	1	19
Transport - Garage Equipment & Consumables	35	18	23	(5)	23
Central Support Costs	237	0	0	0	0
Internal Support Costs	262	98	98	0	98
Asset Charges	213	88	88	0	88
Total Expenditure	5,304	2,425	2,439	(14)	2,439
<u>Income</u>					
Miscellaneous Sales	0	0	-5	5	-5
Fees & Charges	-138	-76	-90	14	-90
Rents	-103	-52	-47	(5)	-47
Support Service Income	-943	-136	-136	0	-136
Reimbursement & Other Grants	-307	-154	-143	(11)	-143
Transport - Contract Hire	-2,377	-1,192	-1,211	19	-1,211
Transport - Fuel	-444	-222	-223	1	-223
Transport - Tyres	-84	-42	-50	8	-50

Transport - Casual Hire	-31	-16	-47	31	-47
Transport - Vehicle & Plant Repairs	-354	-166	-172	6	-172
Community Meals	-114	-58	-46	(12)	-46
Client Transport	-413	-184	-191	7	-191
Total Income	-5,308	-2,298	-2,361	63	-2,361
Net Expenditure	-4	127	78	49	78

Comments

1. Overall the division is operating as anticipated
2. The underspend on labour is a result of a vacant post
3. The demand for casual hire vehicles has been higher than anticipated.
4. The overspend on vehicle parts is a result of delays in the procurement of the new refuse fleet.

The traffic light symbols are used in the following manner:

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