

Public Document Pack



Safer Halton Policy and Performance Board

Tuesday, 23 September 2008 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

BOARD MEMBERSHIP

Councillor Shaun Osborne (Chairman)	Labour
Councillor John Stockton (Vice- Chairman)	Labour
Councillor Marjorie Bradshaw	Conservative
Councillor Susan Edge	Labour
Councillor Martha Lloyd Jones	Labour
Councillor Keith Morley	Labour
Councillor Margaret Ratcliffe	Liberal Democrat
Councillor Linda Redhead	Liberal Democrat
Councillor Colin Rowan	Conservative
Councillor Mike Shepherd	Liberal Democrat
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, 18 November 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, with personal and prejudicial interests (subject to certain exceptions in the Code of Conduct for Members), to leave the meeting prior to discussion and voting on the item.	
3. PUBLIC QUESTION TIME	1 - 2
4. PERFORMANCE MONITORING REPORTS	3 - 74
5. PRESENTATION - UPDATE ON COMMUNITY SAFETY REVIEW	75
6. SAFEGUARDING VULNERABLE ADULTS	76 - 79
7. LOCAL AREA AGREEMENT AND COMMUNITY STRATEGY PROGRESS REPORT	80 - 83
8. THE APPLICATION OF THE BRAMM (BRITISH REGISTER OF ACCREDITED MEMORIAL MASONS) SCHEME IN HALTON'S CEMETERIES	84 - 107
9. ANNUAL TRAFFIC COLLISION REPORT	108 - 115
10. CHESHIRE SAFER ROADS PARTNERSHIP ANNUAL REPORT	116 - 132
11. NOTES OF WORKING PARTY MEETINGS	133

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 TO: Safer Halton PPB

DATE: 23rd September, 2008

REPORTING OFFICER: Chief Executive

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

WARDS: Boroughwide

1. PURPOSE OF REPORT

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

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

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: Environment

SERVICE: Environmental & Regulatory Services

PERIOD: Quarter 1 to period end 30th June 2008

1.0 INTRODUCTION

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

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

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

2.0 KEY DEVELOPMENTS

Environmental Health, Enforcement and Building Control Division

Nothing to report.

Planning and Policy Division

Development Control Summary Stats for Q1

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

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

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

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

Other Planning Work

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

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

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

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

Landscape Services Division

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

Parks Section is underway.

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

Waste Management Division
Nothing to report.

3.0 EMERGING ISSUES

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

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

Landscape Services Division
Nothing to report.

Waste Management Division
Nothing to report.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES



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

5.0 SERVICE REVIEW

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

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

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

Landscape Services Division

Nothing to report.

Waste Management Division

Nothing to report.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	13		11		0		0
--------------	-----------	---	-----------	---	----------	---	----------

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

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	0		0		0		0
--------------	----------	---	----------	---	----------	---	----------

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

7.0 PROGRESS AGAINST LPSA TARGETS

For further details, please refer to Appendix

8.0 RISK CONTROL MEASURES

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

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

9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

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

10.0 APPENDICES

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

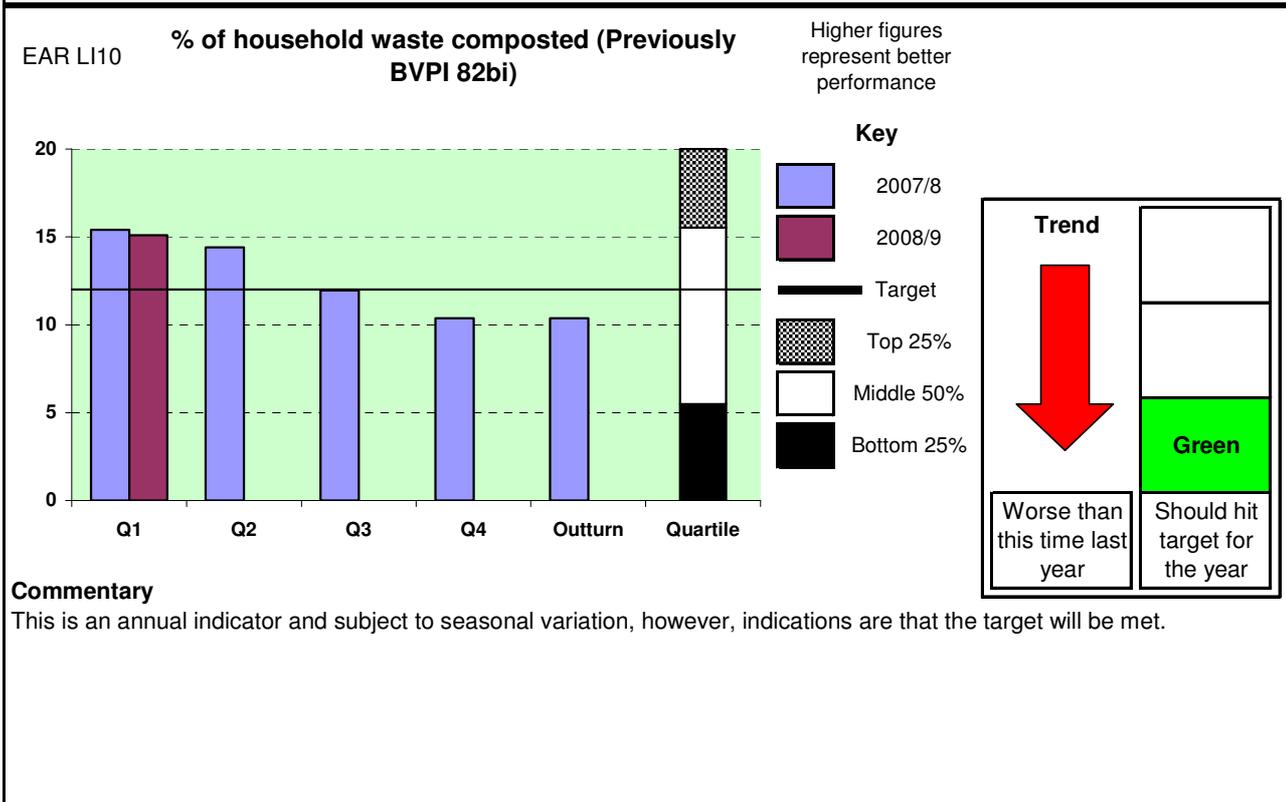
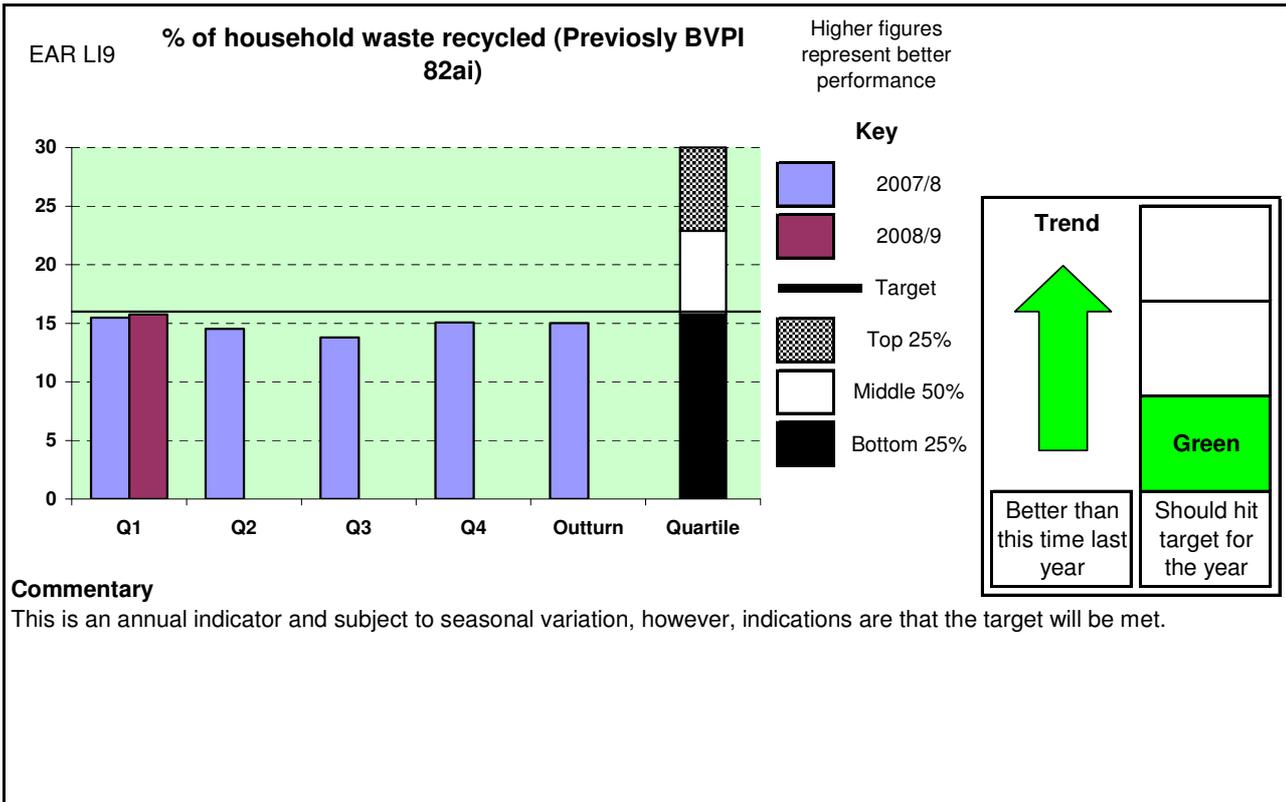
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
EAR 1	Continue Borough-wide Playground Refurbishment Project to ensure compliance with national standard.	Establish funding and agree 2 playground refurbishments (which will take place in the financial year 08/09). Jun 2008		During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

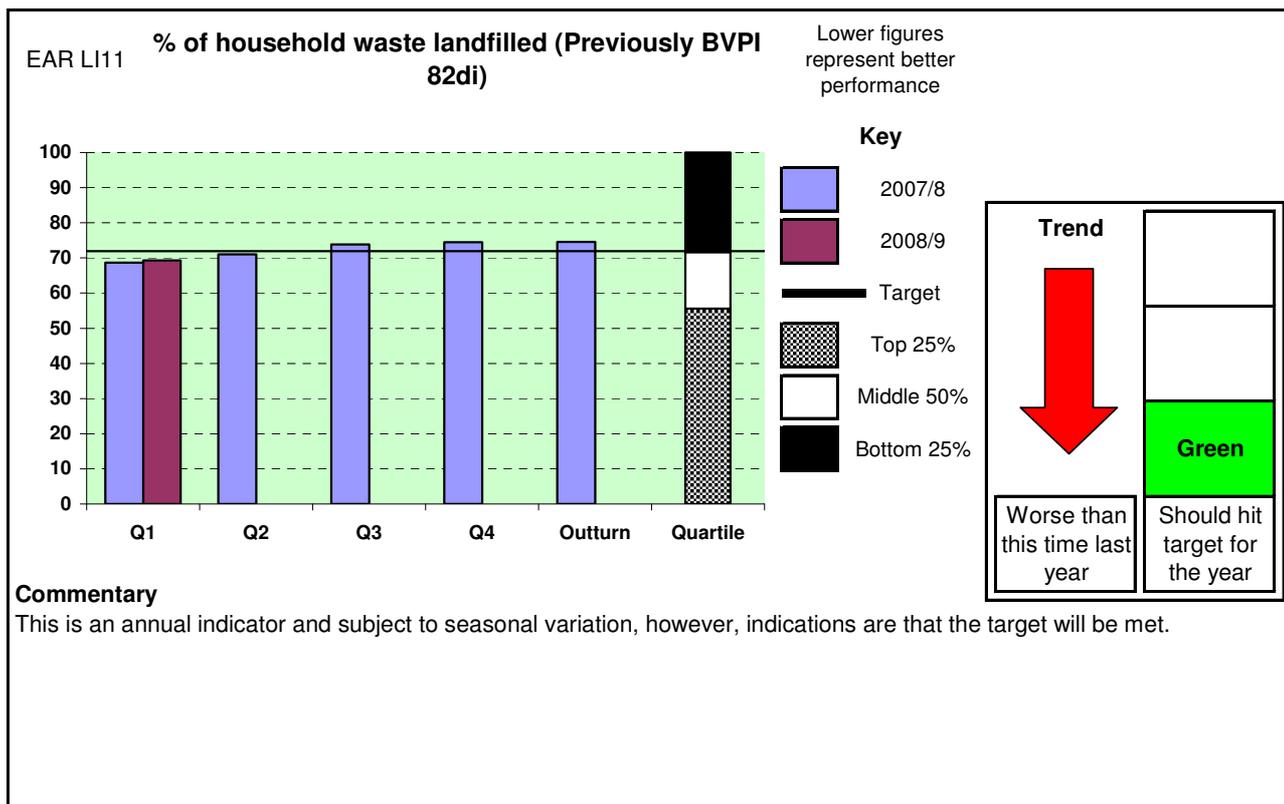
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
	targets:-	Adoption of the Core Strategy. (The Core Strategy will set out a vision, spatial objectives and core policies for the future development of the Borough to 2021). Jan 2009		Progress is being made on the Core Strategy.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

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

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

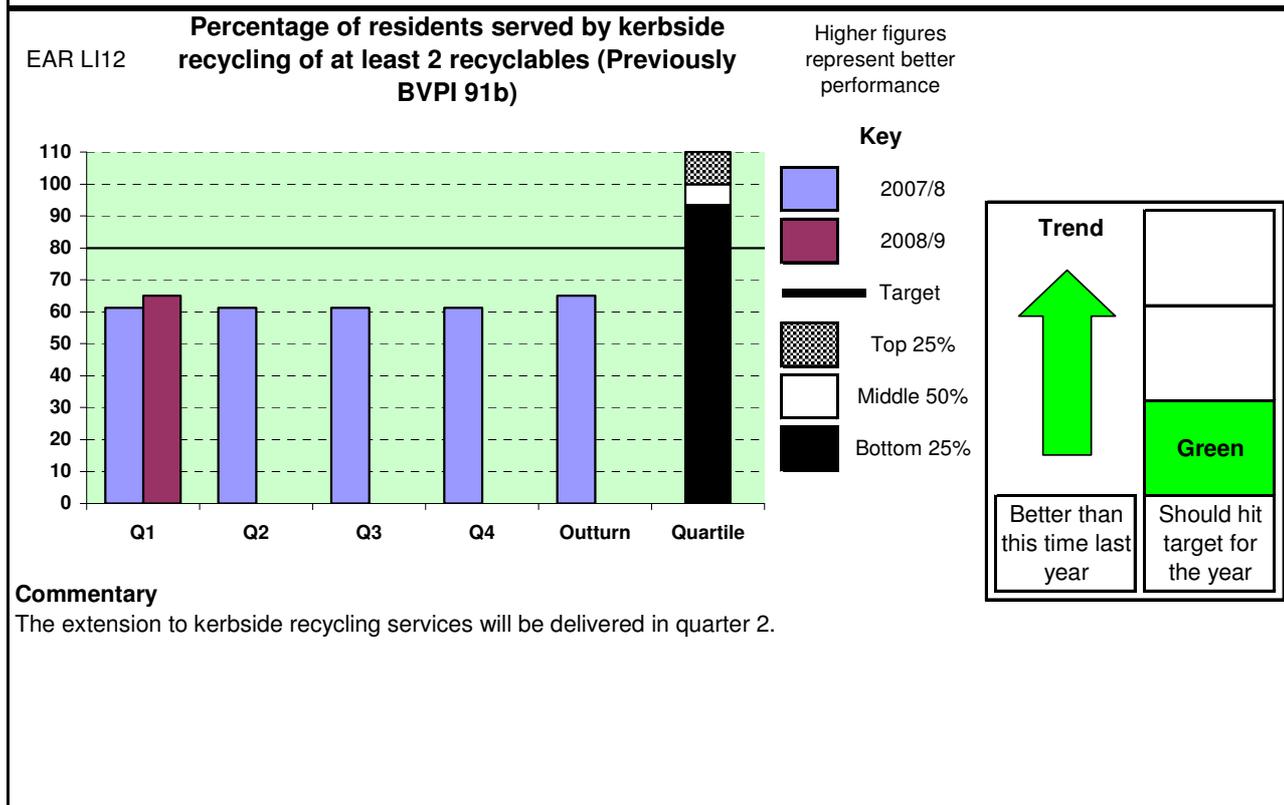
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
	their remedy. A key aim is the attendance of one officer to deal			
EAR 7	Carry out local Streetscene environmental improvements. (Street Scene is part of the Council's Environment Directorate that incorporates a number of services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





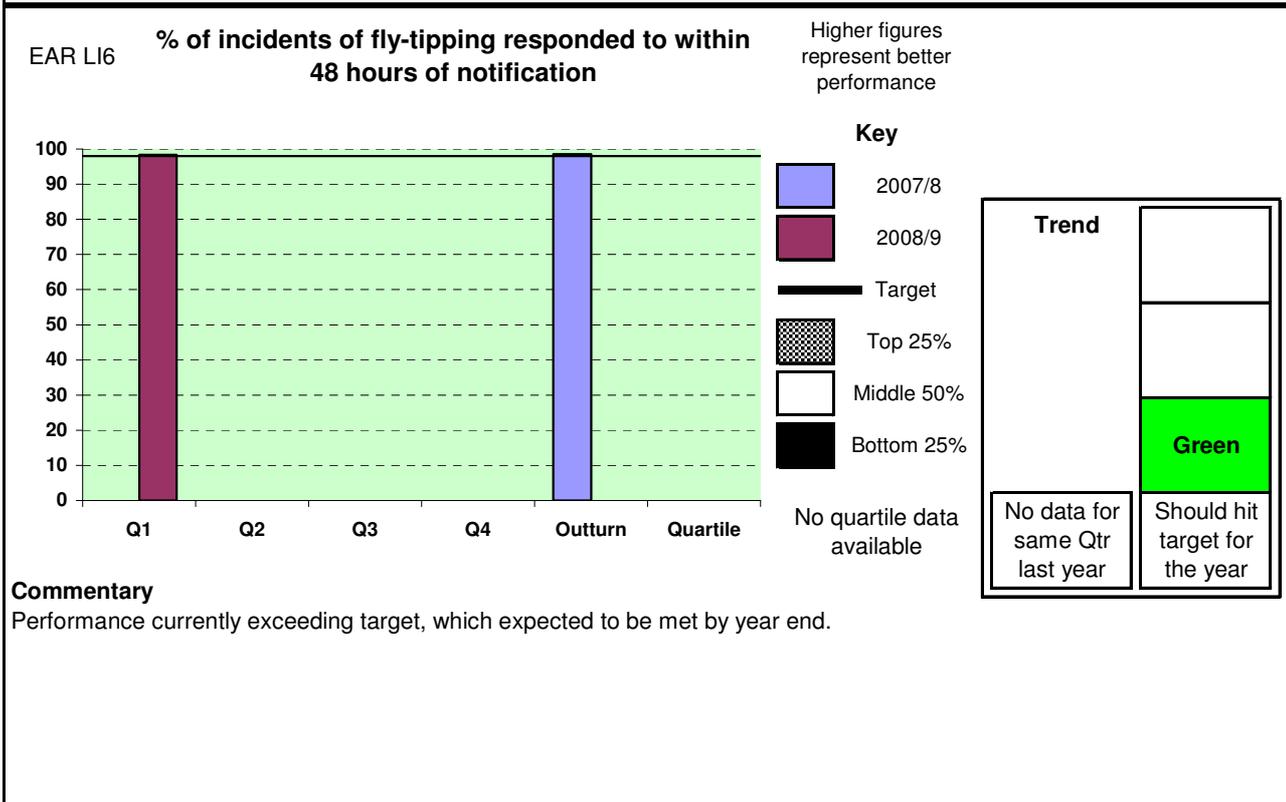
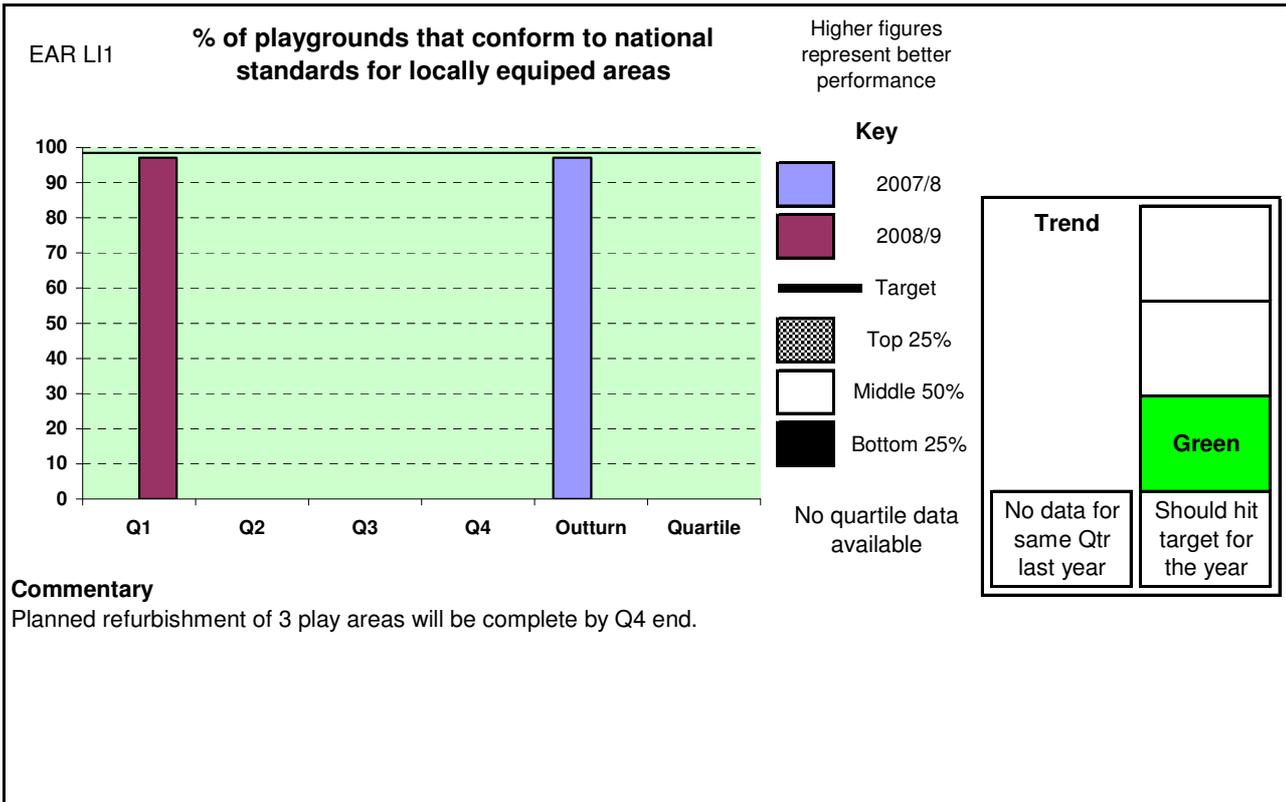
Commentary

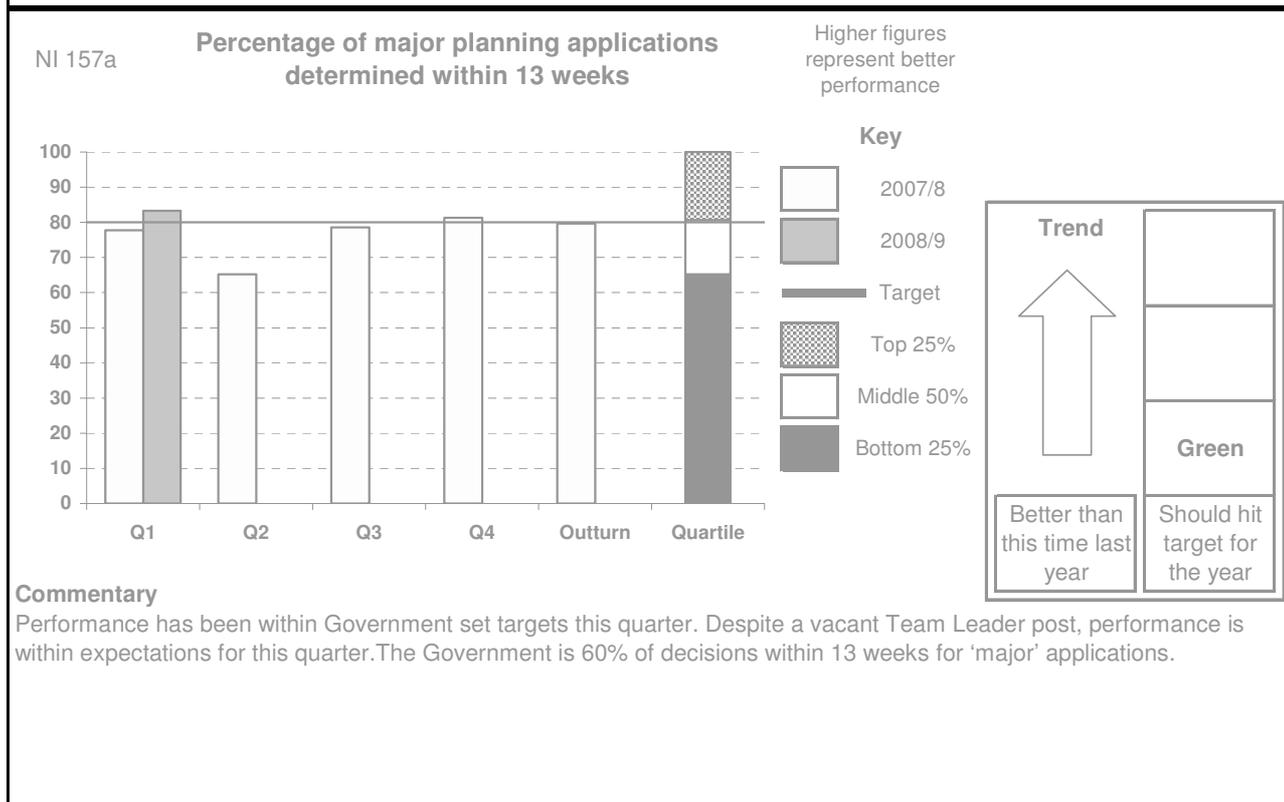
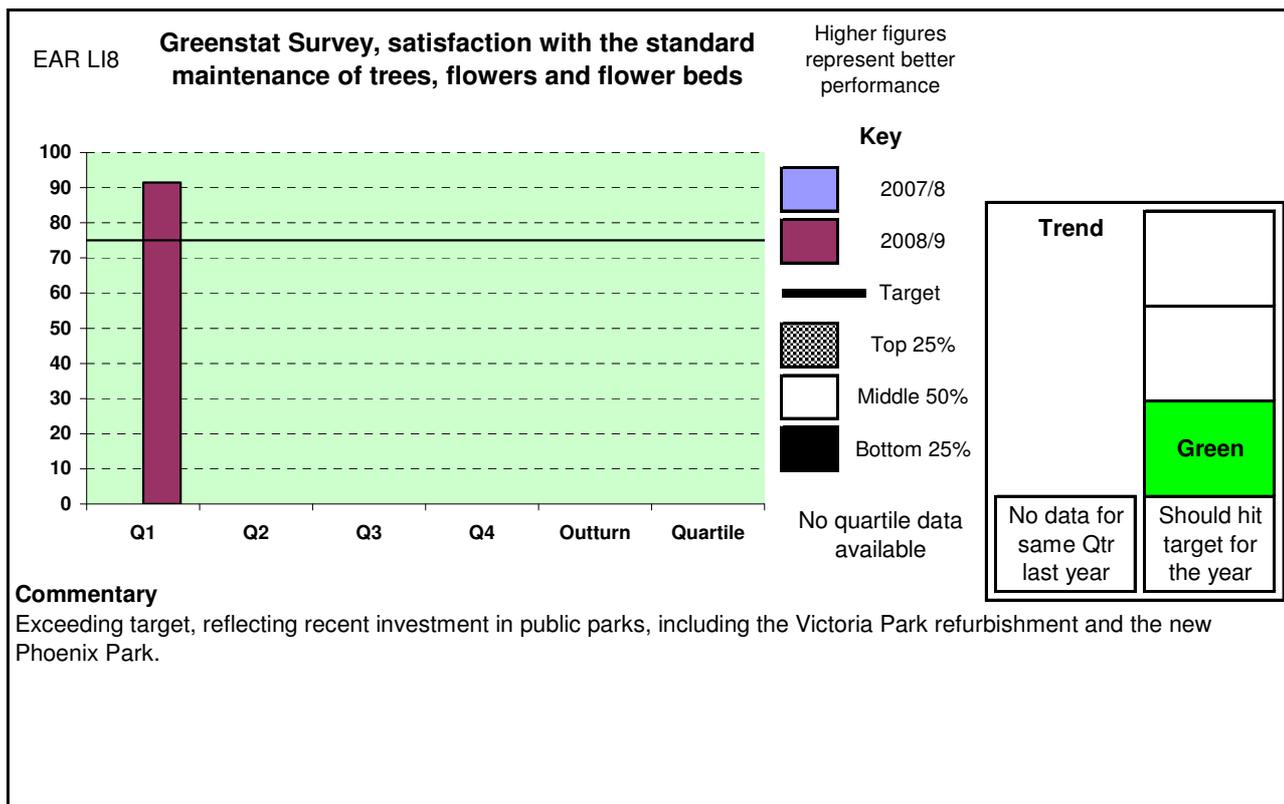
This is an annual indicator and subject to seasonal variation, however, indications are that the target will be met.

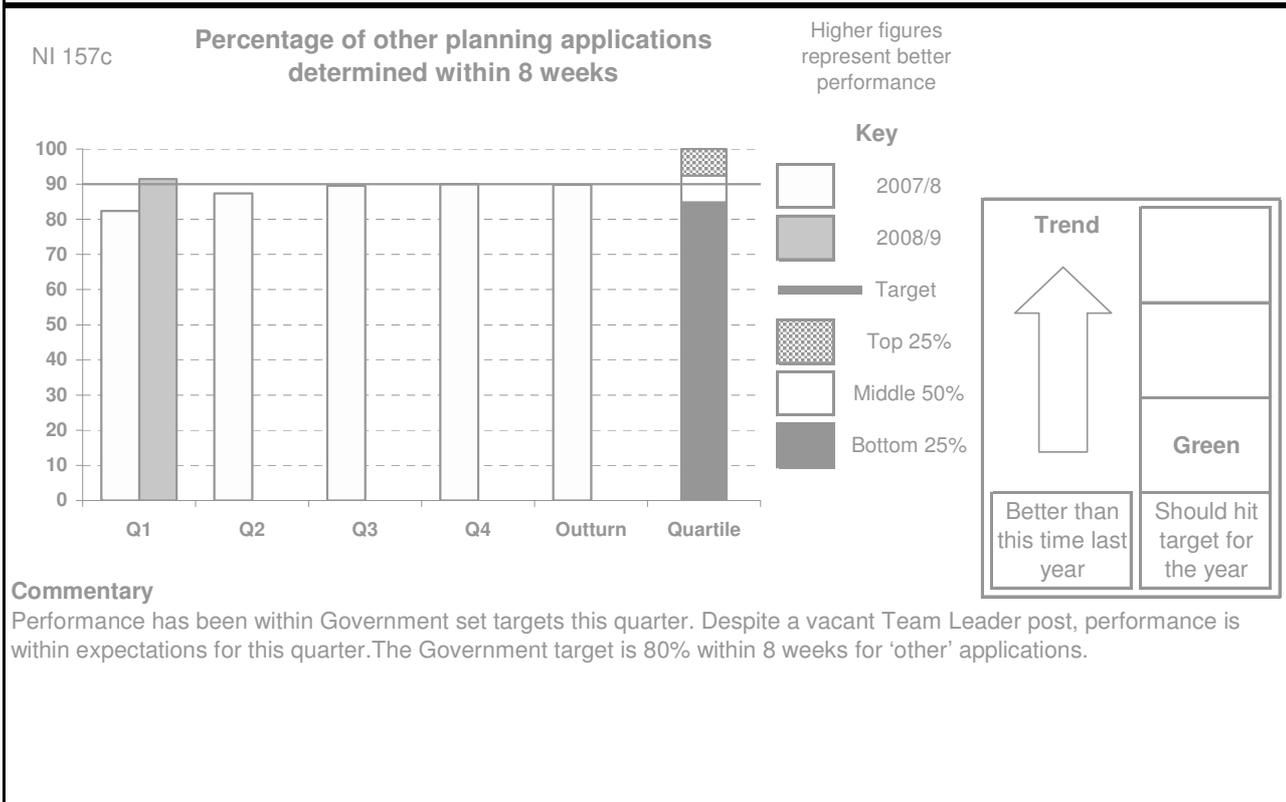
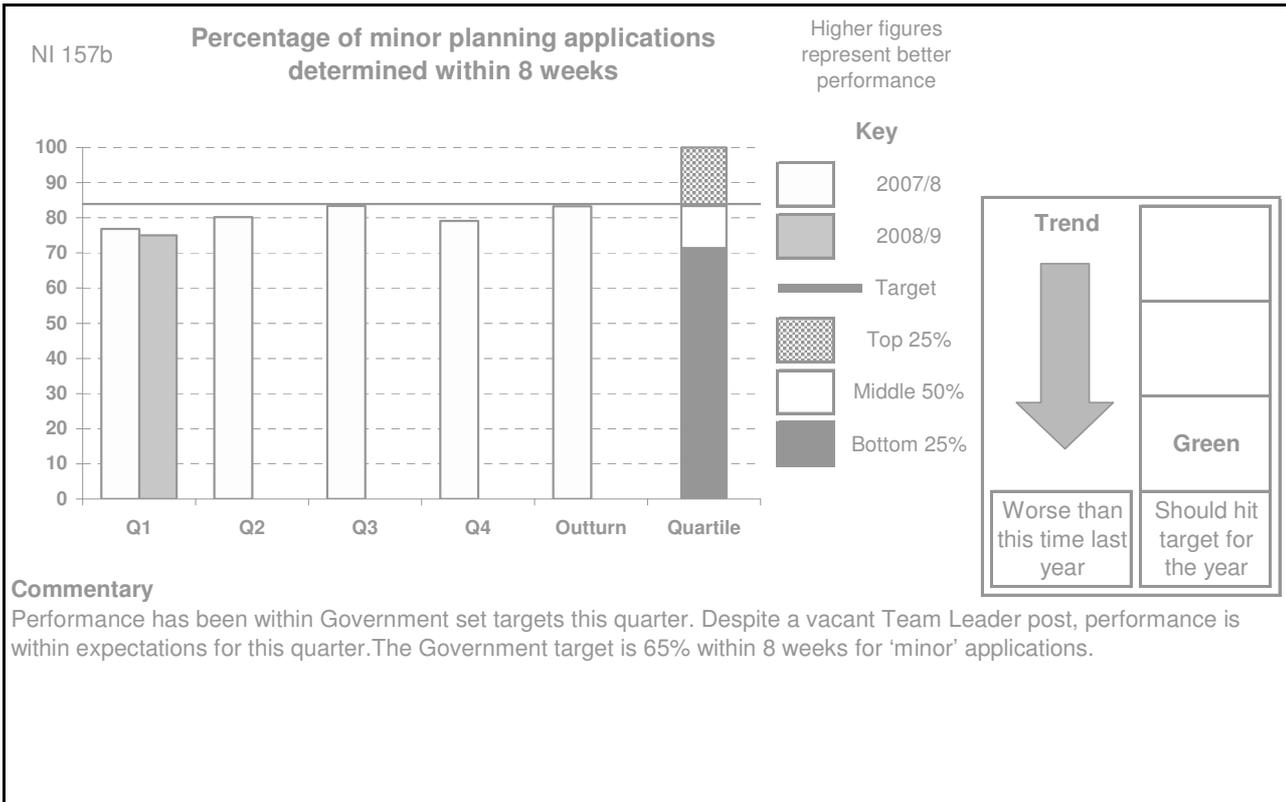


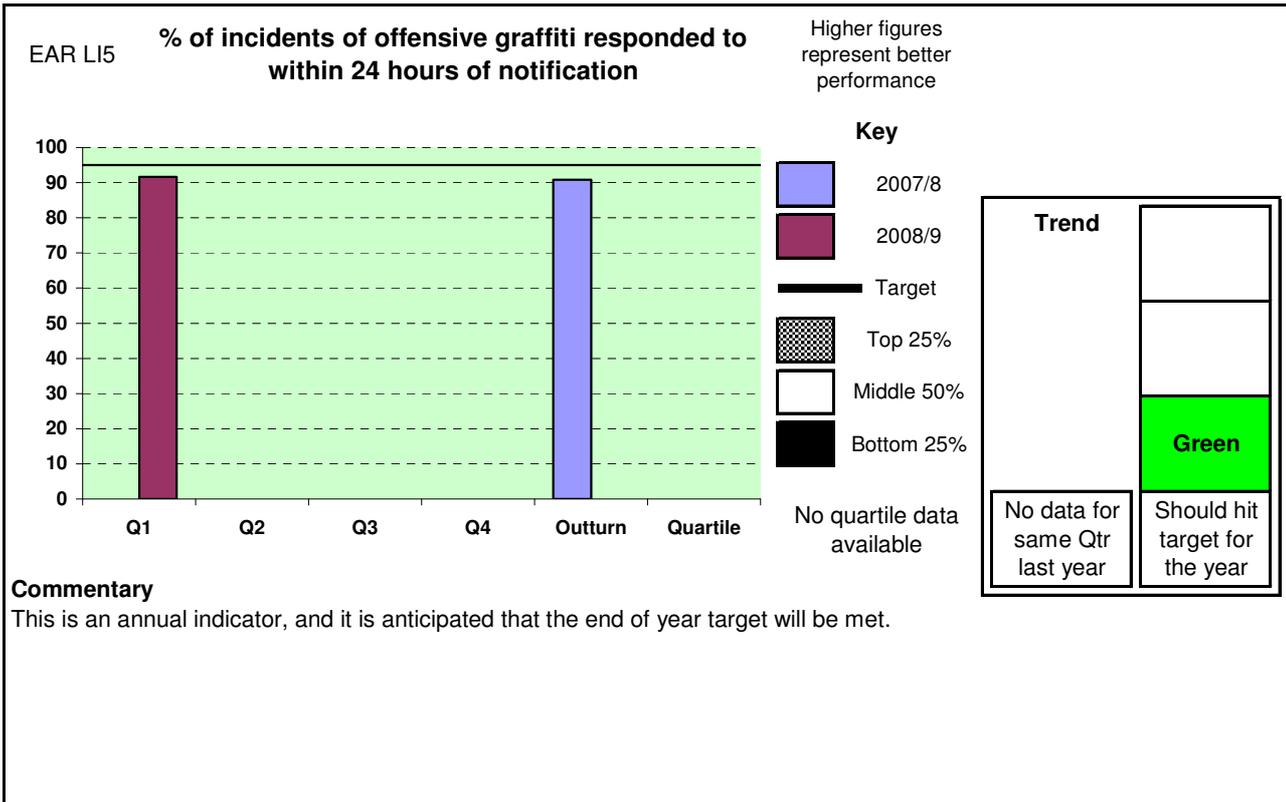
Commentary

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









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

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Revenue Budget as at 30th June 2008

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

Comments on the above figures:

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

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

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

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

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

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Capital Projects as at 30th June 2008

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

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

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

Comments on the above figures:

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

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

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

Landscape Services Division
2008/2009.

Revenue Budget as at 30th June
2008.

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

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

Comments

Overall the service is operating better than anticipated.

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

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

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

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

Comments

Overall the service is operating as expected

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

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

Capital Expenditure - 2008/2009

Environmental & Regulatory Services

Expenditure as at 30th June 2008.

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

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

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

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

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

1.0 INTRODUCTION

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

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

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

2.0 KEY DEVELOPMENTS

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

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

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

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

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

3.0 EMERGING ISSUES

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

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

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

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

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

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

5.0 SERVICE REVIEW

Nothing to report this quarter.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

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

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

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

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

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

7.0 PROGRESS AGAINST LPSA TARGETS

For further details, please refer to Appendix 3.

8.0 RISK CONTROL MEASURES

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

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

9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

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

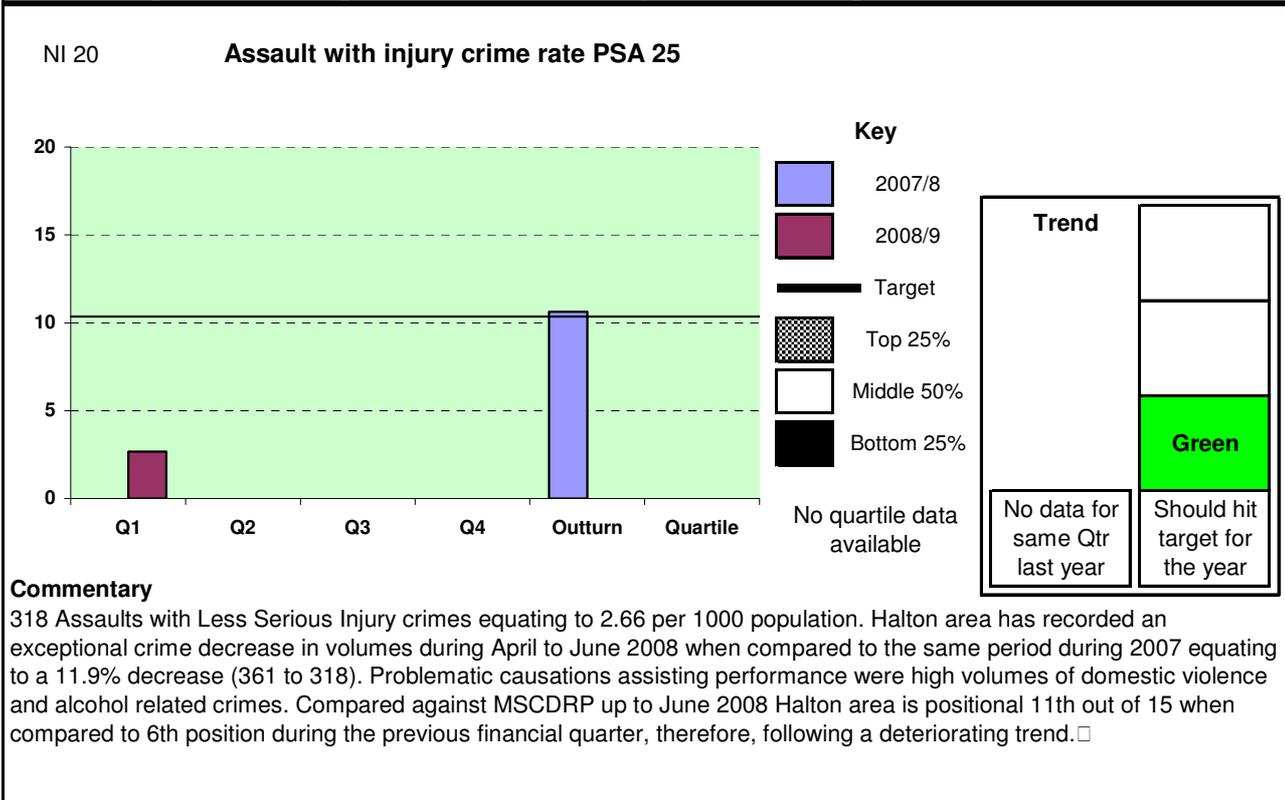
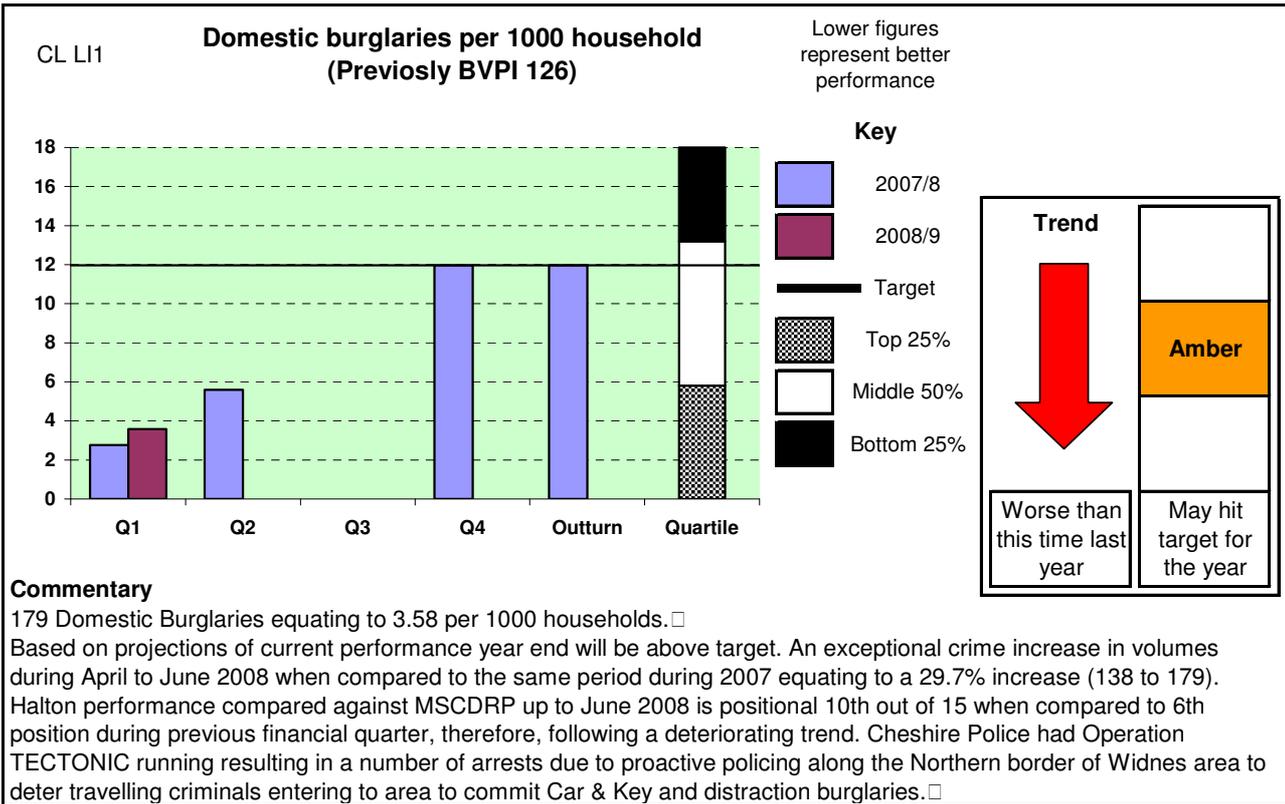
10.0 APPENDICES

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

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

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

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



Key Indicators not reported this quarter:

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

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

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

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

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

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

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

Comments on the above figures:

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

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

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

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

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

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

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

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

Cultural & Leisure Services

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

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

Comments on the above figures:

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

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

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

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

1.0 INTRODUCTION

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

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

2.0 KEY DEVELOPMENTS

Consumer Protection

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

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

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

Housing

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

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

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

Supporting People and Contracts

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

Direct Payments & Appointee & Receivership Service

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

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

Performance Management and I.T

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

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

3.0 EMERGING ISSUES

Consumer Protection

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

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

Finance – Management Accounts Team

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

Performance and I.T

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

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

Total	7		3		4		0
--------------	----------	---	----------	---	----------	---	----------

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

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

5.0 SERVICE REVIEW

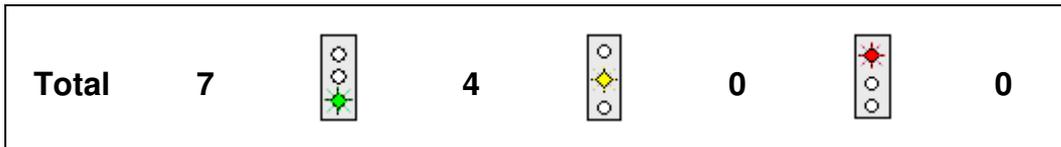
Consumer Protection

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

Finance- Management Accounts Team

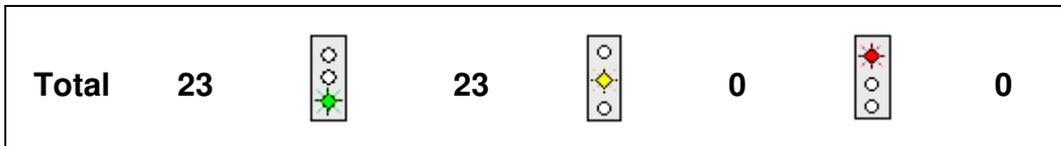
The Directorate Management Accounts Team is continuing to provide support to critically review all areas of spend and services provided and achieve cashable Gershon savings. In addition, the team is actively supporting Operational Services to identify ways of reducing the ALD overspend, providing financial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

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



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

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



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

7.0 PROGRESS AGAINST LPSA TARGETS

There are no LPSA targets for this service

8.0 RISK CONTROL MEASURES

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

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

9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

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

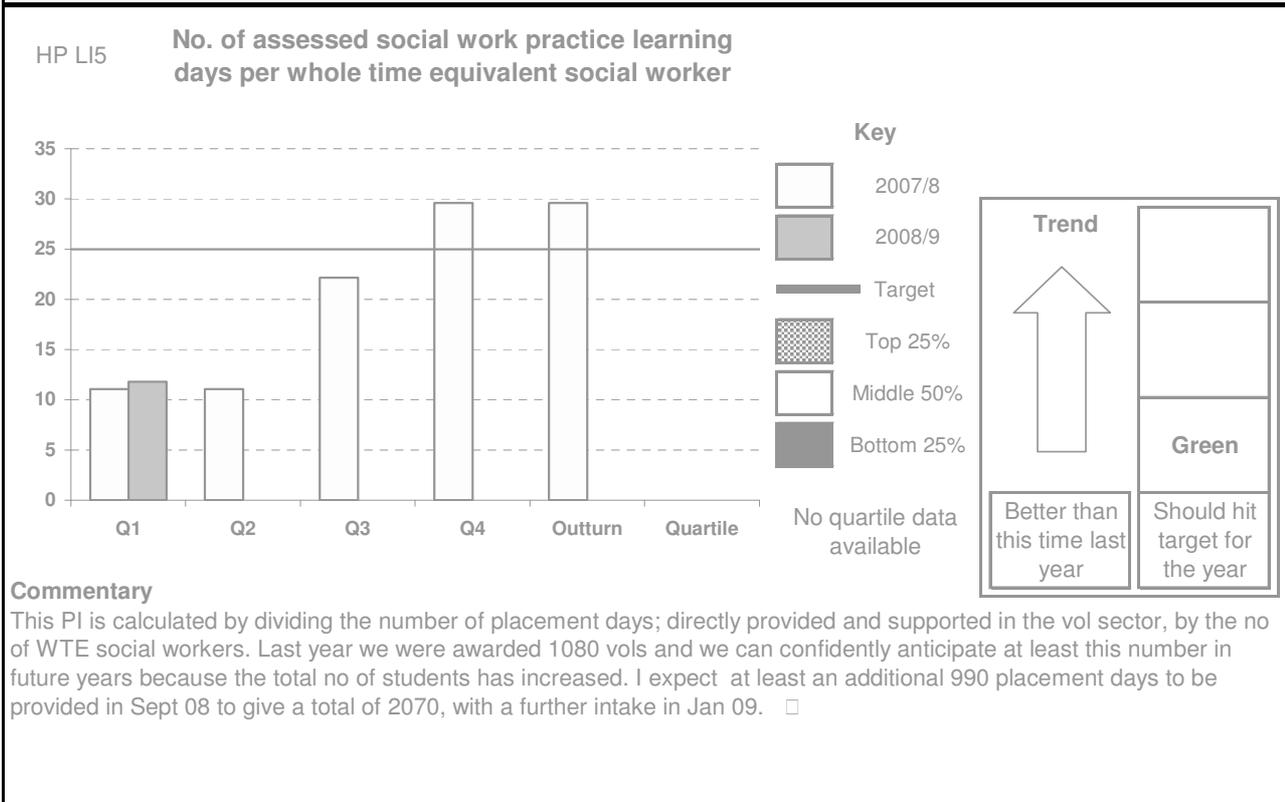
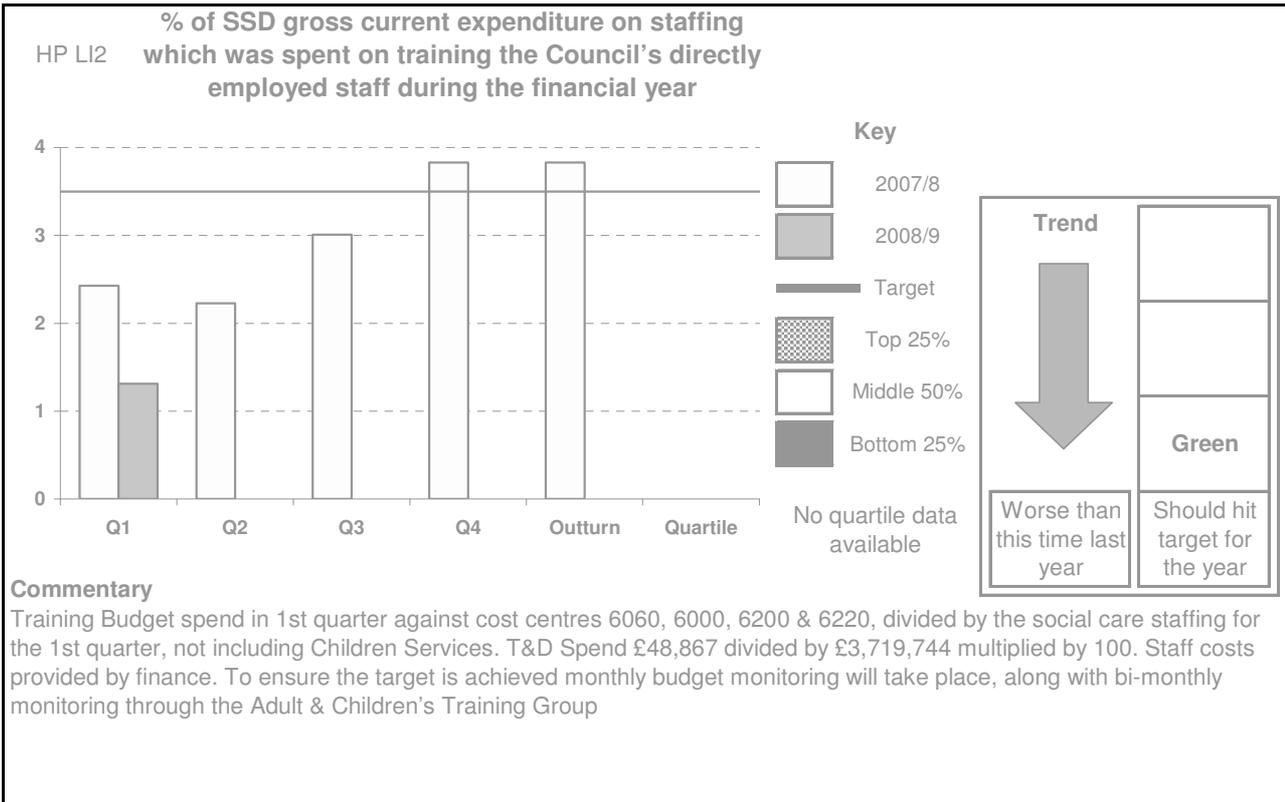
10.0 APPENDICES

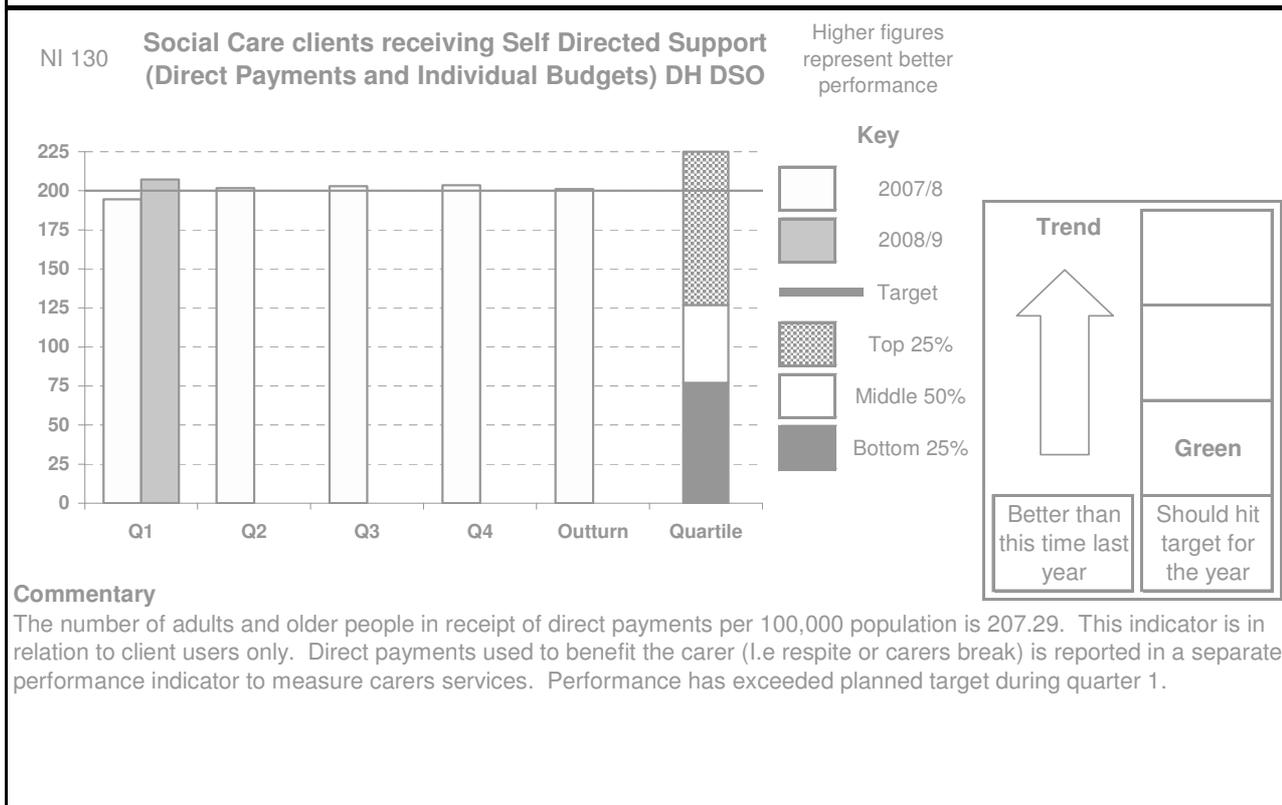
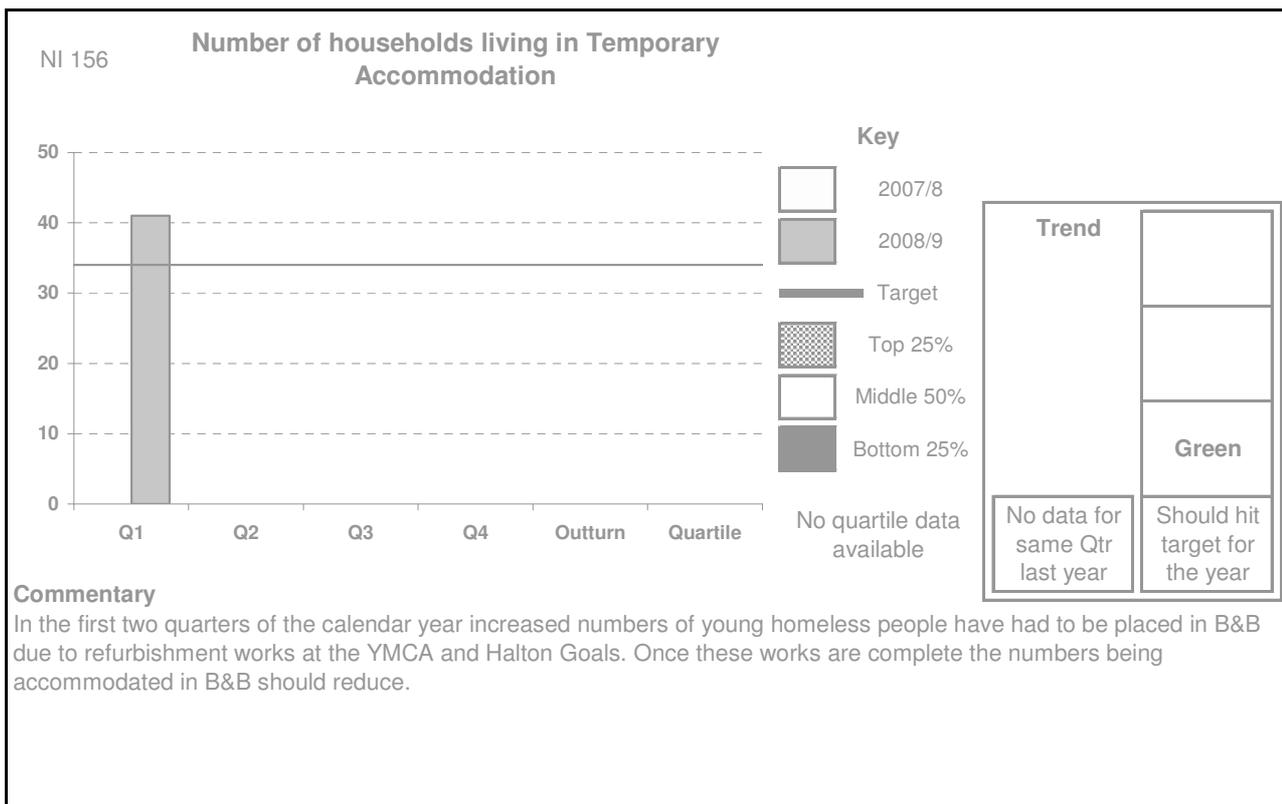
Appendix 1- Progress against Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Financial Statement
Appendix 4- Explanation of traffic light symbols

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

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

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





Key Performance Indicators not reported this quarter;

NI 127, Self reported experience of Social Care Users

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

NI 182, Satisfaction of Businesses with Local Authority Regulation Services

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

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

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

HEALTH & COMMUNITY - HEALTH AND PARTNERSHIP

Revenue Budget as at 30th June 2008

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

Comments on the above figures:

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

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

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

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

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

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

Health and Partnerships

Capital Projects as at 30th June 2008

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

HEALTH & COMMUNITY – LOCAL STRATEGIC PARTNERSHIP BUDGET

Budget as at 30th June 2008

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

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

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

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

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

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

1.0 INTRODUCTION

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

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

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

2.0 KEY DEVELOPMENTS

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

3.0 EMERGING ISSUES

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

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

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

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

Total	9		7		0		1
--------------	----------	---	----------	---	----------	---	----------

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

5.0 SERVICE REVIEW

None undertaken.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	14		0		0		0
--------------	-----------	---	----------	---	----------	---	----------

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

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	17		0		0		0
--------------	-----------	---	----------	---	----------	---	----------

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

7.0 PROGRESS AGAINST LPSA TARGETS

There are no LPSA targets for this service

8.0 RISK CONTROL MEASURES

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

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

9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

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

10.0 APPENDICES

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

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

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

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

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

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

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

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

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

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

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

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

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

NI 47 - People Killed and Seriously Injured

NI 48 - Children Killed and Seriously Injured

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

NI 169 - Non principal roads where maintenance should be considered

NI 178 - Bus service punctuality

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

**Capital Expenditure -
2008/2009**

Highways & Transportation

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

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

Revenue Budget as at 30th June 2008

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

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

Comments on the above figures:

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

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

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

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

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

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

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

Capital Projects as at 30th June 2008

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

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

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

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

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

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

Comments

Overall the service is operating better than anticipated.

The cost of fuel is a major concern and will be monitored closely over the coming months.

The traffic light symbols are used in the following manner:

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

REPORT: Safer Halton Policy and Performance Board

DATE: 23rd September 2008

REPORTING OFFICER: Strategic Director – Health and Community

SUBJECT: Development of Community Safety Team

WARDS: Borough-wide

1. PURPOSE OF REPORT

1.1 To receive a presentation from the Community Safety Manger updating the Board of the progress made with the ongoing review of the Community Safety Team and its existing structures. The presentation will also include information on the recent additions to the scope of work undertaken by the team and it's partners.

2. RECOMMENDATION

2.1 That the presentation be received.

REPORT TO: Safer Halton PPB

DATE: 23rd September 2008

REPORTING OFFICER: Strategic Director – Health and Community

SUBJECT: Safeguarding Vulnerable Adults – Scrutiny Review

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 To introduce the draft report of the Scrutiny Review of Safeguarding Vulnerable Adults for consideration by the Board.

2.0 RECOMMENDATION: That

- (1) The Board comment on the findings of the Scrutiny Review.
- (2) The Board endorse the Scrutiny Review, and its recommendations.

3.0 SUPPORTING INFORMATION

- 3.1 The Report (attached as Appendix 1) was commissioned by the Safer Halton and Healthy Halton, Policy and Performance Boards. A joint scrutiny working group with members from both PPB's was formed.
- 3.2 The Report was commissioned because referrals of alleged abuse of vulnerable adults in the category of "older people" received by Halton Borough Council have risen year on year, with Halton having the highest level of referrals in the North-West. The Boards wished to understand the reasons for this and consider if appropriate procedures were in place to safeguard vulnerable adults.

4.0 POLICY IMPLICATIONS

4.1 None. Existing policies are endorsed by the report.

5.0 OTHER IMPLICATIONS

5.1 The report makes a series of recommendations which, if endorsed, can be implemented within current procedures and resources.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 A Healthy Halton

The safeguarding of vulnerable adults is fundamental to their health and well-being.

6.2 A Safer Halton

The report examines the effectiveness of Adult Protection policies; physical, emotional and economic to make Halton a safe place of residence for vulnerable adults.

7.0 RISK ANALYSIS

7.1 The report makes recommendations to mitigate risks for vulnerable adults in Halton.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 None identified by the report.

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

9.1 None under the meaning of the Act.

Document

Place of Inspection

Contact Officer



HALTON BOROUGH COUNCIL

Health and Community Directorate

Safeguarding Vulnerable Adults Scrutiny Review Topic Group Thursday 3rd July, 10 am at Runcorn Town Hall

ITEM NO		<u>Action By</u>
	<p>PRESENT:</p> <p>Cllr Shaun Osborne (Chair), Cllr Ellen Cargill, Cllr Pamela Wallace, Howard Cockcroft, Peter Barron, Julie Hunt, Benitta Kay, Emma Mookerji</p>	
1.	<p>APOLOGIES</p> <p>Cllr Linda Redhead, Cllr Kath Loftus, Cllr Trevor Higginson, Cllr Peter Murray, Mike Andrews, Dawn Kenwright, Nigel Wenham</p>	
2.	<p>MINUTES AND MATTERS ARISING</p> <ul style="list-style-type: none"> • The minutes of the previous meeting were agreed. • Julie confirmed that there is a public leaflet on circulation that is distributed within the community. 	
3.	<p>Contract Monitoring re: agency workers and CRB Checks</p> <p>Benitta Kay, Contracts Officer attended for this item. Through the monitoring of contracts, specifically in terms of recruitment, evidence of certain documentation is required and processes need to be in place. Within the documentation items such as CRB disclosure, proof of ID, references, etc. are required. When providers use agency workers, these are generally required at short notice, but are still covered under the contract. As well as checking the relevant document, the provider also has to be confident about the agency worker going into the home to provide care. The Commission for Social Care Inspection (CSCI) also inspect the agencies and are regulated by other bodies (unless HBC have concerns about an agency, then a spot check would be undertaken). Benitta explained that the contracts team also monitor the level of risk. Monitoring takes place annually, is robust and focuses on areas that may have required improvements from the previous year. Intelligence is also gathered from family members, Regulation 37 forms and from staff within the home. There are strong links with families and service-users and procedures in place within homes to encourage concerns to be raised in various different ways. Cllr Osborne asked if Benitta could circulate the standard contract to the group.</p>	BK

	<p>A discussion took place regarding some of the detailed issues that can be picked up through the contract monitoring system that cover safeguarding vulnerable adults – including dignity of care and independence, along with issues connected to sexual relations within care homes. Cllr Osborne asked if an officer with knowledge of the council's sexual relations policy could be invited to the next meeting. Mal-administration of medication within Halton is recorded as abuse under safeguarding vulnerable adults, which is not the case for other local authorities.</p> <p>Discussed the changing demographics, in particular the growing number of older people, and Peter Barron stated that with community care policies and people living longer, when service-users go into residential/nursing care they are generally more dependent. On average service-users only stay within the home for one to two years, whereas five years ago they would have stayed in a lot longer. It is vitally important that the most vulnerable are protected.</p>	EM
4.	<p>Liaison between HBC and the Police</p> <p>Julie briefed that operational management meetings take place quarterly between HBC and the Police. Through this arrangement, initially a letter of understanding was agreed, setting out the roles and responsibilities of both parties, which has subsequently been developed into a joint protocol and improved communications. The Police are extremely keen to work much closer with HBC, but their resources are limited (only 1 ½ people dealing with safeguarding vulnerable adults). A discussion took place regarding the level of need against the level of resources required for the Police.</p>	
5.	<p>Summary of recommendations to date</p> <p>Howard distributed a page of recommendations to date and a discussion around each one took place. The group agreed the summary of recommendations, which will be included in the draft scrutiny review report.</p> <p>It was agreed that a draft scrutiny review report would be written and presented at the next meeting for discussion/comment from the group.</p>	EM
6.	<p>Any Other Business</p> <p>There was no other business.</p>	
7.	<p>DATE OF NEXT MEETING</p> <p>Thursday 14th August, 10 am in CR1 at Runcorn Town Hall.</p>	

REPORT TO: Safer Halton Policy and Performance Board

DATE: 23 September 2008

REPORTING OFFICER: Strategic Director, Corporate and Policy

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

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

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

2.0 RECOMMENDED: That the Policy and Performance Board:

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

3.0 SUPPORTING INFORMATION

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

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

4.0 FUTURE REPORTING

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

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

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

5.0 POLICY IMPLICATIONS

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

6.0 OTHER IMPLICATIONS

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

7.0 IMPLICATIONS FOR THE COUNCIL’S PRIORITIES

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

8.0 RISK ANALYSIS

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

9.0 EQUALITY AND DIVERSITY ISSUES

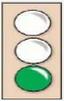
One of the guiding principles of the Community Strategy is to reduce inequalities in Halton.

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

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

Performance Summary – A Safer Halton

Total		30		5		6
--------------	---	-----------	---	----------	---	----------

 <p>Green Target likely to be achieved / exceeded</p>	Measure	Page
	Recorded crime	3
	Gap between Halton and the worst wards (crimes per 1000 population)	4
	Violent crime rates from serious wounding and common assault	5
	Criminal damage	6
	Burglary from dwellings	7
	Thefts of vehicles	8
	Thefts from vehicles	9
	Reduce the level of offending by Prolific and Priority Offenders	10
	Number of individuals in treatment	14
	Retention rate in treatment for 12 weeks	15
	Number of young people with a substance misuse problem choosing to have treatment	16
	Number of young people and their families accessing specialist support services	17
	Informed about what is being done to tackle anti-social behaviour	19
	Parents in their area do not take responsibility for the behaviour of their children	20
	ASB incidents recorded by police	23
	People who have engaged in formal volunteering over the past year	28
	Number of residents satisfied with local parks and open spaces	30
	Vehicles removed 24 hours from the point where the local authority is legally entitled to remove the vehicle	31
	Number incidents of offensive graffiti	32
	Residents reporting an increase in satisfaction with their neighbourhoods	34
	Satisfaction with cleanliness levels	35
	Incidents of vehicle arson to non-derelict vehicles	36
	Fly tipping cases	37
Deliberate property fires	38	
Number of accidental dwelling fires	40	
Number of victims of domestic abuse accessing support	41	
Domestic violence perpetrators where a crime has been committed	42	
Numbers of domestic abuse reported to the police	43	
Incidents of domestic abuse which result in sanctioned detections	44	

	Number of repeat victims of domestic abuse reported annually to the police	45
--	--	----

 <p>Amber Uncertain whether target will be hot or exceeded</p>	Measure	Page
	Proportion subject to ISSP completing their order	13
	% of people who feel that people in their area treat them with respect and consideration	21
	Number of parks and green spaces with green flag award	29
	Detritus and litter density	33
	Number of accidental fire related deaths	39
	Household waste sent to landfill	48
	Municipal waste recycled or composted	49

 <p>Red Target unlikely to be achieved</p>	Measure	Page
	YOT rate	12
	Local drug dealing or use as a problem	18
	Perception of anti-social behaviour	22
	Perception of safety after dark	24
	Residents who feel they can influence decisions affecting their local area	25
	People who feel that their local area is a place where people from different backgrounds get on well together	27

REPORT TO: Safer Halton Policy and Performance Board

DATE: 23 September 2008

REPORTING OFFICER: Strategic Director, Health and Community

SUBJECT: The application of the BRAMM (British Register of Accredited Memorial Masons) scheme in Halton's cemeteries

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

- 1.1 To advise members of issues that have arisen during the first twelve months of the operation of the BRAMM (British Register of Accredited Memorial Masons) scheme in Halton's cemeteries. Further, to seek Members' support for the amendment of the Council's cemetery rules to clarify certain matters, including anomalies that have arisen to date.

2.0 RECOMMENDATION: That

- (1) comments and suggestions from Members be noted, and**
- (2) the Executive Board be requested to agree to the adoption of a local Memorial Mason Registration Scheme, from 1 January 2009, along the lines of the draft attached as Appendix 1, but delegating the finalising of this document and future amendments to the Operational Director, Health & Partnerships, in consultation with the Executive Board Member for Environment.**
- (3) the Executive Board be requested to agree to the amendment of the Cemetery Rules as outlined in Appendix 2 to this report, to take effect on 1 October 2008.**
- (4) the Executive Board be requested to agree a new fee for the right to place on a grave a vase / book / tablet exceeding 18" width x 12" x 12" but not exceeding the width of the grave or 30" (whichever is the least) x 12" x 12", of £65.**

3.0 SUPPORTING INFORMATION

- 3.1 The Council adopted the BRAMM scheme for memorial mason work in its cemeteries from 1 October 2007. Since that date only BRAMM accredited memorial mason firms have been allowed to work in the Council's cemeteries and only BRAMM licensed fixers have been allowed to fix (or re-fix) memorial headstones.

- 3.2 Members will recall that the national problem of unsafe headstones in the country's cemeteries led to the setting-up of the British Register of Memorial Masons (BRAMM) in 2004. In adopting the scheme last year, Members were conscious that the primary aims of the scheme were:
- To establish a recognised, uniform standard of workmanship and business practice throughout the UK.
 - To promote BRAMM accredited businesses and registered fixers.
 - To ensure all businesses, fixers and burial authorities on the BRAMM register follow current health & safety guidelines to protect both the public and their employees.
 - To ensure that BRAMM businesses give a guarantee of the stability of their memorial.
 - To ensure the scheme will be effectively policed ensuring that acceptable standards of fixing are maintained.
 - To encourage ongoing training and education within the memorial masonry industry.
 - To promote a closer working relationship between memorial masons and burial authorities.
- 3.3 The advice that we followed last year was that by adopting the BRAMM scheme, there was no need to continue to operate a local memorial mason registration scheme. We now know that this is not the case, albeit that what we need is a different type of local scheme to that which was operated until October last year. The scheme, which should be free on application, will outline what is expected of Memorial Masons together with the administrative arrangements for memorial mason work. It will cover inspection of memorials by the Council, tendering, and it will detail the disciplinary procedures that the Council will operate. The scheme will also introduce the revised headstone permit forms. A draft of the proposed local Memorial Mason Registration Scheme is attached as Appendix 1 for information.
- 3.4 Linked to the new, local memorial mason registration scheme referred to above, memorial headstone permits will be updated and in future will require a name that appears on an existing headstone, in addition to the grave number (to enable cross checking in the cemetery office to minimise the chance of work being carried out on the wrong headstone). In addition, for work that can only be carried out by, or under the direction of a licensed fixer (see below), the details of the licensed fixer that is to / has carried out the work will be required.
- 3.5 Since only BRAMM registered memorial mason firms will be allowed to operate in the Council's cemeteries, it follows that BRAMM registration will be a pre-requisite of the above Memorial Mason Registration Scheme. Further, the new rules will make it clear that the physical work on masonry memorials shall only be carried out by, or under the

direction of, a BRAMM licensed fixer in accordance with the BRAMM scheme, unless the work in question is specifically exempted from this requirement within the cemetery rules. Exemptions will include such things as the removal of headstones and their bases / foundations or the lettering of headstones that are fitted to the latest NAMM standards, including the application of gold leaf etc. to such headstones.

- 3.6 Amending the cemetery rules will be used as an opportunity to clarify that Section 7.0 of the rules, which is intended to govern memorial masons and their work, shall not apply to the Council or its employees, and that the Council will reserve the right to use its discretion in the application of the BRAMM scheme in specific cases, upon request.
- 3.7 On a specific point, presently, there are cemetery fees permitting the placing on a grave a vase / book / tablet of 12" in depth and 12" in height for a fee of £36 if it does not exceed 12" in width or £52 if it does not exceed 18" in width. Such memorials are permitted to be as wide as the grave, but if they exceed 18" in width, the fee jumps to the fee applicable to a headstone permit, of £135. Members are asked to consider the introduction of a new fee of £65 for such memorials exceeding 18" in width but not exceeding the width of the grave or 30" (whichever is the least).
- 3.8 A Memorial Masons Forum was held on 21 July so that the memorial masons could be consulted on the application of the BRAMM scheme in Halton's cemeteries. The Council's Legal Services were present at that forum and have assisted with resolving the various anomalies that have been raised regarding the application of the scheme, and have been involved in the re-drafting of the cemetery rules to address those anomalies.

4.0 POLICY IMPLICATIONS

- 4.1 This report does not introduce new policy as such, it is more of a good housekeeping exercise to clarify anomalies that have come to the fore in the operation of the BRAMM scheme, since 1 October last year.

5.0 FINANCIAL IMPLICATIONS

- 5.1 There are no financial implications. The introduction of the new cemetery fee will have minimal impact on income generation.

6.0 OTHER IMPLICATIONS

- 6.1 There are no other implications to note in the body of this report.

7.0 IMPLICATIONS FOR THE COUNCIL’S PRIORITIES

7.1 Children and Young People in Halton

None.

7.2 Employment, Learning and Skills in Halton

None.

7.3 A Healthy Halton

None.

7.4 A Safer Halton

The effective application of the BRAMM scheme will have a positive impact on the safety of those who visit or work in Halton’s cemeteries.

7.5 Halton’s Urban Renewal

The effective application of the BRAMM scheme will have a positive impact on the physical environments of Halton’s cemeteries.

8.0 RISK ANALYSIS

8.1 Given that the memorial industry has taken the BRAMM scheme on board, there is no perceived risk flowing from this report. On the contrary its effect should be to minimise the future risk of a repetition or prolonging of the unsafe headstone problem.

The proposal is not so significant as to require a full risk assessment.

9.0 EQUALITY AND DIVERSITY ISSUES

9.1 There are no equality and diversity issues.

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

Document	Place of Inspection	Contact Officer
BRAMM Application Pack	Rutland House Halton Lea Runcorn, WA7 2GW	John Downes



Appendix 1

BEREAVEMENT SERVICES

**MEMORIAL MASON
REGISTRATION SCHEME**



C O N T E N T S

	<u>Page No.</u>
1.0 Introduction	3
2.0 Aims	3
3.0 Scope of the Scheme	3
4.0 Administration of the Scheme	3
5.0 Requirements of the Scheme	4
6.0 Procedures for the Erection of Memorials	5
7.0 Inspection of memorials	7
8.0 Post Work Inspection	7
9.0 Tendering	8
10.0 Disciplinary Procedures	8
11.0 Review	10
12.0 Modifications	10
13.0 Assignment	11
Appendix 1 Agreement to the Memorial Mason Registration Scheme	12
Appendix 2 Memorial Application Form	13

1.0 INTRODUCTION

- 1.1 The Memorial Registration Scheme aims to establish a uniform standard of workmanship and working practices throughout the Council's three cemeteries. The scheme will address the standards required for the installation, repair and maintenance of memorials, both new and existing, insurance cover, health and safety requirements and administrative requirements with a view to producing a common approach at each of the Council's three cemeteries. Through adoption of this scheme, it is the intention to identify and promote the best practice of the industry by all registered participants.

2.0 AIMS

- 2.1 The Council is presently carrying out an inspection programme in its cemeteries. The programme will identify memorials that require attention to meet Health and Safety requirements and also establish a routine inspection procedure to ensure that the future condition of the cemeteries is monitored. The registration scheme will support this initiative by ensuring that memorial masons working within the Council's cemeteries will operate to the highest standards of workmanship and competence. The establishment of this scheme will promote a partnership that will encourage formal and informal communication, long-term working relationships, innovation and development initiatives between all registered parties. The Council's ultimate objectives are to ensure that the Council's cemeteries meet all Health and Safety standards and are safe environments for working in or visiting.

3.0 SCOPE of the SCHEME

- 3.1 The scheme will be available to any **BRAMM (British Register of Accredited Memorial Masons) accredited** memorial mason firm that presently works, or intends to work, within the Council's three cemeteries.
- 3.2 **Following the implementation of the scheme those memorial masons firms not registered under this scheme will not be permitted to work within any of the Council's three cemeteries.**

4.0 ADMINISTRATION of the SCHEME

- 4.1 The Bereavement Services Manager will administer the scheme on behalf of the Council.

5.0 REQUIREMENTS of the SCHEME

5.1 All registered participants to the scheme will be expected and obliged to adhere to the following basic requirements. These are the minimum acceptable requirements of the Council and may be updated from time to time. Memorial mason firms are welcome to exceed these requirements and will be encouraged to propose suggestions or ideas that they believe will improve or enhance the scheme. Any suggestions or ideas adopted by the Council will be applied equally to all registered participants.

5.2 Eligibility

5.2.1 Memorial mason firms who have been barred from performing work in any cemetery **whether in the Council's area or elsewhere** within the previous **two years (2 years)** may be ineligible to join the scheme. In these instances, each case will be considered individually and membership offered, or withheld, at the discretion of the Bereavement Services Manager. Memorial mason firms must submit details of such disciplinary actions with their application to join the scheme. Failure to disclose details of disciplinary actions which subsequently come to the attention of the Bereavement Services Manager, may result in the immediate expulsion from the Registration Scheme and the imposition of an immediate ban on working within the Council's cemeteries for a period of **two years (2 years)**.

5.3 Insurance Requirements

5.3.1 General Risk – every participant of the Registration Scheme shall be insured for Public Liability to the value required for BRAMM Business Accreditation.

5.4 Provision of Consumer Guarantee

5.4.1 Every participant shall guarantee each individual memorial in respect of safety and stability for a period of **no less than 10 years and no more than 30 years**. Memorial masons are encouraged to issue the guarantee for as long a period as possible, up to 30 years.

5.5 Evidence of Competence to Dismantle Memorials

5.5.1 All memorial mason firms registering on the scheme must be able to demonstrate an acceptable standard of workmanship, to the approval of the Bereavement Services Manager. Memorial masons and their staff shall be suitably qualified, experienced and competent to perform all works necessary when dismantling memorials to meet current industry and statutory Health and Safety requirements and guidelines.

5.5.2 The standard of workmanship to dismantle memorials will be evidenced by **either** a BRAMM Fixer Licence **or** qualifications obtained from an accreditation scheme operated by a recognised industry body, for example the National Association of Monumental Masons (NAMM). **Either** a copy of the BRAMM Fixer Licence **or** a letter detailing the qualification and experience of each contractor and, where available, trade references, should accompany the application

for Registration

5.6 Evidence of Competence to Repair and Erect Memorials

5.6.1 All memorial mason firms registering on the scheme must be able to demonstrate an acceptable standard of workmanship, to the approval of the Bereavement Services Manager. Memorial masons and their staff shall be suitably qualified, experienced and competent to perform all works necessary when undertaking work on any aspect of memorial fixing and when erecting memorials (including the laying of their foundations), to meet current industry and statutory Health and Safety requirements and guidelines.

5.6.2 The standard of workmanship to work on any aspect of memorial fixing or erect memorials (including the laying of their foundations), will be evidenced by a BRAMM Fixer Licence. A copy of the BRAMM Fixer Licence for each Fixer should accompany the application for Registration.

5.7 Registration Scheme Compliance

5.7.1 Each memorial mason firm signing the “**Agreement to the Memorial Mason Registration Scheme**” included in these documents will be deemed to have agreed to comply with the following:

- **Local Authorities Cemeteries Order 1977**
- **Cemetery Rules**
- **NAMM Code of Working Practice (latest relevant edition)**
- **Health and Safety at Work Act 1974**
- **The Council’s Safety Policy and Risk Assessment Scheme**
- **Memorial Masons Registration Scheme**
- **All other relevant statutory requirements**

5.8 Registration must be renewed annually, except that when first registering a convenient annual renewal date will be agreed with each registrant. In light of the costs etc. associated with BRAMM registration, there will be no charge for registration on this local scheme.

6.0 PROCEDURES for the ERECTION of MEMORIALS

6.1 All memorials installed by the participants of this scheme must fully comply with all of the Council’s standard administration and operational procedures and with the Cemetery Rules.

6.2 Application to erect a memorial

6.2.1 All memorials installed within the Council’s Cemeteries must first be approved by the Bereavement Services Manager. The Bereavement Services Manager can be contacted as follows:

**Halton Borough Council
Cemetery Lodge
Birchfield Road
Widnes, Cheshire**

WA8 9EE

Telephone: 0151 471 7332

Fax: 0151 423 0729

6.2.2 No memorial shall be erected or placed on any grave within the Council's three cemeteries, or any inscription or additional inscription made without the Council's written permission. All applications must be made to the Council on the appropriate memorial application form, and must indicate the following information:

- **Name and address of Memorial Mason**
- **Name of Cemetery, Section and Grave Number**
- **Name and address of the grave owner**
- **Signature of grave owner**
- **Memorial Inscription**
- **Memorial details – material, dimensions, fixing methods, date and time of fixing**
- **Sketch of memorial**
- **Grave deeds**

6.2.3 Any memorial erected or any work executed without written permission being obtained or which does not comply fully with the terms of the Permit may be removed by the Bereavement Services Manager at the expense of the person responsible therefor.

6.2.4 Memorial application forms for all monumental work may be obtained free of charge from the Bereavement Services Office. The memorial mason firm is responsible for checking that the grave owner has signed the form before submission to Bereavement Services Office.

6.2.5 The memorial mason firm will be expected to make it clear to the purchaser at the time of purchase, that all memorials of whatever description admitted into the Cemetery or permitted to be erected therein, shall be so admitted and erected and remain in the cemetery, or shall be removed and replaced at the sole risk of the owner thereof and the Council shall not be held responsible for any damage which may occur as a result from the same.

6.2.6 Memorials remain the responsibility of the grave owner and the Council will not be held responsible for any damage caused by storm, weather, vandalism or theft. Owners are encouraged to take out individual insurance cover for memorials.

6.3 Erection of Memorials / Additional Work to Memorials / Removal for storage purposes

6.3.1 Memorials must not be erected, nor shall any additional work be carried out to the memorial (including memorial cleaning or renovation work) unless the Memorial Application Form has been approved and a Permit issued in writing. When working in Widnes cemetery, the memorial mason shall report to the Bereavement Services Office with the official Permit before any work commences. When working in Runcorn and Halton cemeteries, the memorial mason shall telephone

the Bereavement Services Office prior to arriving at the Cemetery, giving the Permit number and estimated time of arrival to allow monitoring of the operation.

- 6.3.2 **All memorials shall be erected to conform to the most recent edition of the National Association of Memorial Mason's Recommended Code of Working Practice.**
- 6.3.3 Following the erection of the memorial, it should be noted that they will be subject to inspection at least **every five years (5 years)** to ensure Health and Safety requirements are met. Memorial masons should take this into consideration in their Guarantee. The Guarantee should include all joints that fail during the period of the Guarantee. All joints shall be repaired within **one month (1 month)** of being notified.
- 6.3.4 Any memorial work must be carried out between the hours of 8.30 a.m. and 4.30 p.m. Monday to Friday only.
- 6.3.5 The memorial mason firm will be responsible for leaving the grave area in a clean and tidy condition to the satisfaction of the Bereavement Services Manager.
- 6.3.6 No memorial shall be removed from the Cemetery without the written permission of the owner. Forms for the removal of memorials may be obtained from Bereavement Services Office.

7.0 INSPECTION of MEMORIALS

- 7.1 The Bereavement Services Manager, or other Council staff, may inspect the erection of a memorial, either as the work proceeds or shortly after the work is completed. Where work is found to be unacceptable, either not conforming to the NAMM Recommended Code of Working Practice or any other reason, the Scheme Administrator will instruct the memorial mason firm to return and rectify the work to meet the Council's standards. The standard of works should comply with the attached inspection procedures and inspection should withstand a combined manual and mechanical test.

8.0 POST WORK INSPECTION

- 8.1 The Bereavement Services Manager, or other Council staff, may inspect a memorial following erection, or completion of other work, either as part of a quality assurance "spot-check", or in response to a complaint from the public or Council staff. Where work is suspected of being unacceptable, either not conforming to these specifications or any other reason, the Bereavement Services Manager may instruct a memorial mason firm to dismantle their work in order to verify compliance with the scheme's standards. In the event that work does not meet the required standards the memorial mason firm will re-erect the work to the appropriate standards, the costs of dismantling and re-erection in these circumstances being their responsibility. In the event

that the work complies with the required standards, the costs of dismantling and re-erection will be the responsibility of the Council.

- 8.2** If, for any reason, the memorial mason firm refuses to co-operate with these post work inspections, the Bereavement Services Manager shall have the right to employ a third party (a qualified memorial mason registered under the scheme) to perform the work. In these circumstances, whether the work complies, or fails to comply, with the scheme standards, the cost will be the responsibility of the mason originally installing the memorial. In the circumstances where there is a refusal to co-operate by a memorial mason, they will become eligible for action under Stage 2 of the Disciplinary Procedures of the Scheme.

9.0 TENDERING

- 9.1** From time to time the Council may require tenders to be submitted for a range of memorial work, including inspection, repair, removal and replacement of memorials. Memorial mason firms registered under this scheme will be eligible for registration on all such tender lists.

10.0 DISCIPLINARY PROCEDURES

- 10.1** To ensure that the Council standards are maintained and that all participants of the Registration Scheme are operating uniformly to these standards, the Bereavement Services Manager will operate a disciplinary procedure, which shall be applied fairly to all participants of the scheme.

- 10.2** The disciplinary procedure will be based on the Rules of this Registration Scheme and the Specification, according to the stages below.

10.3 Stage 1 - Minor Breach of the Rules or Specification

- 10.3.1 A minor breach of the Rules or Specification will result in a **Verbal Warning** given by the Bereavement Services Manager. Such minor breaches shall be rectified as soon as possible, but certainly within 2 weeks of the issue of the warning. A **Verbal Warning** shall be maintained on the memorial mason's record for a period of **twelve months (12 months)** then, if no further breaches occur, the warning will be removed from the record.

10.4 Stage 2 - Breach of the Rules or Specification

- 10.4.1 A breach of the Rules or Specification (or repeated minor breaches / failure to rectify minor breaches) will result in a **Written Warning** issued by the Bereavement Services Manager. A breach shall be corrected as soon as possible, but certainly within 5 weeks of the date of the warning letter. A **Written Warning** shall be maintained on the memorial mason's record for a period of **eighteen months (18**

months) then, if no further breaches occur, the warning will be removed from the record.

10.5 Stage 3 - Subsequent breach of the Rules or Specification

10.5.1 If, during the 18 months period imposed by stage 2, another breach of the Rules or Specification is committed, or the original stage 2 breach is not rectified to the satisfaction of the Bereavement Services Manager, this will result in the issue of a **Final Written Warning**. A **Final Written Warning** shall be maintained on the memorial mason firm's record for a period of **thirty-six months (36 months)** then, if no further breaches occur, the warning will be removed from the record.

10.6 Gross Misconduct

10.6.1 Certain circumstances shall be considered **Gross Misconduct** and will not be subject to the above stages of the disciplinary procedure. The Bereavement Services Manager will decide, at their discretion, the instances of Gross Misconduct. The following list – though not exhaustive – will be considered as **Gross Misconduct**:

- Installation or erection of a memorial not approved by the Bereavement Services Manager.
- Refusal to rectify an error in the installation or erection of a memorial when instructed to do so by the Scheme Administrator.
- Unacceptable, abusive or aggressive behaviour to any Council staff or members of the public.
- Failure to adhere to the Council's cemetery rules or the conditions of the permit application

10.7 Exclusion from the Registration Scheme

10.7.1 Exclusion from the Registration Scheme will result when a memorial mason firm (directly, or via their employees, including sub-contractors) is found guilty of Gross Misconduct or commits a further breach of the Rules or Specification whilst the 36 month term, as described in stage 3 of the disciplinary procedure, is in effect. An exclusion from the Registration Scheme will be for a period of **two years (2 years)**, and during this period a memorial mason firm will be forbidden to undertake any work whatsoever within the Council's cemeteries. In instances of exclusion for **Gross Misconduct**, the Bereavement Services Manager may consider advising other local authorities of the circumstances, at their discretion.

10.8 Re-registration on the Scheme Following an Exclusion

10.8.1 Any memorial mason firm re-registering on the Registration Scheme once an exclusion period has come to an end, will be more closely monitored for a period of **eighteen months (18 months)**. A memorial mason firm (directly, or via their employees, including sub-contractors) committing any breach of the Rules or Specifications, or an act of Gross Misconduct during that period will be excluded from the Registration Scheme for an undetermined period, which will be not less than **thirty-six months (36 months)**, at the discretion of the Bereavement Services Manager.

10.9 Disciplinary Procedure Appeal

- 10.9.1 A memorial mason firm not satisfied with treatment under the Disciplinary Procedure is entitled to appeal against any disciplinary decision taken. All appeals shall be in writing within two weeks of the decision, stating the reason for the appeal. Only these reasons will be admissible at the appeal. The exception to this appeals process is in the circumstances of a memorial mason excluded on a second occasion, as described in Section 10.7 above. In these instances, an appeal will not be permitted for a minimum period of **thirty-six months (36 months)**.
- 10.9.2 In the first instance, an appeal will be heard by an Operational Director. In the event of a failure to reach a conclusion, the memorial mason may make a **Final Appeal**, in writing, using the Council's formal complaints procedure.

11.0 REVIEW

- 11.1 Either party, the memorial mason firms or the Council, may jointly review the rules, requirements and performance of the Registration Scheme annually. Following the conclusion of a mutual review of the Registration Scheme, memorial mason firms shall be required to re-register for a period of one further year.

12.0 MODIFICATIONS

- 12.1 All participants of the scheme may propose amendments to the scheme with a view to positive or innovative improvements. The Bereavement Services Manager shall conduct an initial appraisal of these proposed modifications and if these proposals appear, in the opinion of the Bereavement Services Manager, to indicate an improvement to the scheme, all participants will be advised on these proposals.
- 12.2 After consultation, all participants may mutually agree to omit any part of the Registration Scheme agreement, provide additional services or modify, temporarily or permanently, any part of the Registration Scheme agreement. Any modification must be confirmed in writing to all parties. Where such omissions, additions and modifications identify savings or financial advantages, these shall be used to improve the quality of service, reduce costs or provide other benefits to the participants of the Scheme on mutual agreement and at the sole discretion of the Council. Any such changes shall be introduced at the next annual registration date.

13.0 ASSIGNMENT

13.1 ; No aspects or obligations of the Registration Scheme agreement may be assigned, subcontracted or transferred to a third party without the approval of the Bereavement Services Manager, confirmed in writing.

Appendix 1

HALTON BOROUGH COUNCIL

AGREEMENT to the MEMORIAL MASON REGISTRATION SCHEME

I agree to adhere to all Rules, Bye-laws, Health and Safety requirements, Insurance Liabilities, Installation and Maintenance Specifications, Inspection Procedures and all other requirements as laid down by the Registration Scheme.

This agreement dated.....day of20

Company name.....

Address.....

.....

.....

Telephone.....

Fax

.

E-mail

Signature.....

Print Name.....



MEMORIAL APPLICATION FORM

(This Application must be fully completed and presented with the relevant fee)

CEMETERY.....SECTION.....GRAVE.....

Full Size/Cremated Remains Grave (please delete as applicable)

To be completed by Memorial Mason

I/we agree to be responsible and pay for any damage which may be occasioned to the property of the Authority or to any adjacent grave, vault, tomb, monument or memorial stone by reason of any negligence on the part of my/our workmen or the workmen of any sub-contractor employed by me/us in connection with the work referred to in this Application. I/we understand that we may not carry out work prior to any due fees being paid to the Authority and being in receipt of an official Permit. I/we agree to comply with the cemetery rules and regulations including, when fixing memorials, those rules and regulations regarding memorials and their fixing. I/we confirm that I/we are fully aware of the restrictions for memorials which apply to the relevant burial sections within the Boroughs Cemeteries.

Memorial	Height	Width	Thickness
Headstone Plate			
Base			
Plinth			
Foundation			
Tablet/Book			
Vase			
Kerbset			

A scale drawing must be submitted with this application including proposed memorial fixing method, detailing dowel hole sizes, dowel sizes, anchor type and size.

Inscription / Additional Inscription:

Signed.....(Memorial Mason)

To be completed by Memorial Mason

Company Name	
Address	
Telephone No.	
BRAMM Registration No.	
BRAMM Badge Holder No.	
<p>Notes:</p> <ol style="list-style-type: none"> 1. Memorial Mason firms working in Halton Borough Council's cemeteries must be registered with BRAMM. 2. On arrival at Widnes cemetery all masons must report to the Bereavement Services office and provide the relevant Permit. 3. On arrival at Runcorn/Halton Cemeteries all masons must telephone the Bereavement Services office on 0151 471 7332. 	

To be completed by Grave Owner

Name	
Address	
Telephone No.	
<p>I hereby agree to abide by the cemetery rules and regulations, details of which have been provided to me and authorise Halton Borough Council to make safe a memorial headstone should they deem it to have become unsafe. I understand that I may not erect fencing, kerbs or place any objects on or around the turfed area of the grave and I am wholly responsible for the maintenance and safety of the memorial.</p> <p>I hereby authorise to carry out the work described on the grave detailed overleaf.</p> <p>Grave Owners Signature.....</p> <p>Please also print name</p>	

For official use only

Fees		Receipt No.	
Signed		Date	

Appendix 2

Proposed amendments to the Cemetery Rules

When amended, each page of the Cemetery rules shall include the operable date and an issue number. It is proposed that when the present proposed changes are agreed, the rules are dated 1 October 2008 and marked as issue no.1.

Details of proposed amendments are shown in the left-hand column of the tables below, except where the only change is to the rule number itself, or to a rule number that appears in the text of the rule, for cross-reference purposes. The expression “formalised rule” is used for requirements that have previously appeared in other cemetery documentation but which have not previously been incorporated within the official cemetery rules.

6.0 RULES RELATING TO GENERAL MEMORIALISATION ON GRAVES (E.G. VASES, TABLETS, PLANTING ETC.)

6.1 Authorised vases and/or tablets will be permitted on each grave. Vases/tablets, etc must not exceed 305 mm (12 ins) in height above ground level and must not extend beyond the soil border (on lawned sections) or the grave area (on non-lawned sections). Note that cemetery fees apply in respect of authorised vases and tablets and tablets whose dimensions exceed 305 mm x 305 mm x 457 762 mm (12” x 12” x 48” 30”) attract the same fee as a permitted headstone.

Dimensions amended

7.0 RULES RELATING TO HEADSTONE MEMORIALS ETC. AND TO MEMORIAL WORKS

7.1 In these Rules:

BRAMM means the British Register of Accredited Memorial Masons

Licensed Fixer means a BRAMM accredited fixer

NAMM means the National Association of Memorial masons

NAMM Code of Working Practice means the NAMM Code of Working Practice for the time-being in force

NAMM standards means work complying with the NAMM Code of Working Practice

British Standard means BS 8415 – Monuments within burial grounds and memorial sites - Specification

Fixing includes all foundation works but does not include such things as cleaning memorials, un-fixing of memorials or lettering of memorials and **fixing work** shall be interpreted accordingly

Memorial works means any work associated with memorials whether or not involving fixing

New rule

Dimensions – precise metric measurements are quoted in these rules, together with their approximate imperial equivalents

- 7.2**
New rule This Section of the cemetery rules specifies who may undertake memorial works within the Council's Cemeteries as well as the standard of quality which shall apply to such works. This section of the cemetery rules shall not apply to the Council or to employees of the Council.
- 7.3**
New rule All memorial works shall comply with the NAMM Code of Working Practice, provided that:
- a) Where Memorial Works do not come within the NAMM Code of Working Practice (or where it is unclear whether the NAMM Code of Working Practice applies) the Bereavement Services Manager shall determine the standard to be applied;
 - b) Where these cemetery rules apply a specific standard or requirement, these cemetery rules shall apply in preference to the NAMM Code of Working Practice, in respect of such standard or requirement;
 - c) The Council reserves the right to use its discretion in the application of the BRAMM scheme / NAMM Code of Working Practice in specific cases, upon request to the Bereavement Services Manager.
- 7.4** Headstone memorials shall be placed back to back, in line with adjacent memorials or in accordance with the directions of the Bereavement Services Manager.
- 7.5**
Formalised Rule All memorials (whether new or a re-fix), including kerb-type memorials, shall be erected to conform to the British Standard and the NAMM Code of Working Practice.
- 7.6**
new wording underlined Headstone memorials must be fixed to the concrete strip foundation provided or, if such a foundation is not provided, to a proper foundation in accordance with ~~known best practice and techniques approved by the Council,~~ the British Standard and the NAMM Code of Working Practice to ensure stability and prevent risk to the health and safety of persons employed in, or visiting the cemeteries. On concrete strip foundations, the back edge of the memorial base should be positioned 410 mm (16 ins) from the edge of the concrete strip measured from the head end of the grave.
- 7.7** In the absence of a concrete strip foundation, foundations for full sized graves shall be made of reinforced concrete or other suitable material that complies with the British Standard and the NAMM Code of Working Practice and is approved by the Council, measuring 1067 mm (42 ins) wide 508 mm (20 ins) in depth and 76 mm (3 ins) in thickness.
- 7.8**
new wording On "cremated remains" sections, headstone memorials must be not more than 610 mm (2 ft) in height above ground level, or above a permitted 76 mm (3 ins) high terrazzo or suitable

- underlined** material sub-base, 610 mm (2 ft) in width, and 102 mm (4 ins) in thickness.
- 7.9** On all graves other than those referred to in 7.8 above, headstone memorials must be not more than 1070 mm (3 ft 6 ins) in height above ground level, 915 mm (3 ft) in width, and 152 mm (6 ins) in thickness.
- 7.10** It is permissible for a “cover slab” to be installed in the soil border of graves in the lawned sections of the cemeteries.
- Formalised rule** These should measure 610 mm (24 ins) wide 458 mm (18 ins) in depth and 76 mm (3 ins) thick on cremated remains sections 915 mm (36 ins) wide 458 mm (18 ins) in depth and 76 mm (3 ins) thick on other sections. These must be separate items from the memorial base or foundation and an application form for such items must be submitted in the normal way (and the due fee paid).
- 7.11** ~~Only BRAMM (British Register of Accredited Memorial Masons) accredited memorial masons may carry out memorial works within the Council’s cemeteries.~~
- new wording underlined** Only BRAMM accredited businesses may carry out memorial works within the Council’s cemeteries. BRAMM accredited businesses carrying out memorial works within the Council’s cemeteries must employ (to include on a sub-contracting basis) Licensed Fixers to carry out fixing work, provided that this rule shall be deemed to be complied with if every ‘team’ carrying out fixing work has at least one Licensed Fixer. For example, if a BRAMM accredited business has three teams working on three memorials there is a requirement to have at least three Licensed Fixers (one working/supervising on each memorial). No fixing work in cemeteries on any memorial shall take place without a Licensed Fixer being present.
- 7.12** BRAMM accredited businesses carrying out memorial works within the Council’s cemeteries which do not constitute fixing work, shall not be required to use Licensed Fixers for such work.
- New Rule**
- 7.13** The Council shall operate a local Memorial Mason Registration Scheme for BRAMM accredited businesses. In addition to this local scheme providing a record of all businesses carrying out memorial works within the Council’s Cemeteries, it will also provide the Council with a record of every BRAMM licensed fixer employed (including on a subcontracting basis) by businesses signed up to the local scheme.
- New Rule**
- 7.14** From 1 January 2009, no memorial mason firm may carry out memorial works in the Council’s Cemeteries unless they have signed up to the local Memorial Mason Registration Scheme in accordance with Rule 7.13 above, and in signing-up to such registration scheme, shall agree as part of such registration to be subject to the disciplinary procedure and

other requirements contained therein.

- 7.15** The local memorial mason registration scheme will be available to any BRAMM accredited memorial mason firm that presently works, or intends to work, within the Council's three cemeteries. However, Memorial masons firms that have been barred from performing work in any cemetery whether in the Council's area or elsewhere within the previous two years (2 years) may be ineligible to join the scheme.
- 7.16** A copy of the local memorial mason registration scheme and application form may be obtained from the cemetery office, Birchfield Road, Widnes.
- 7.17** No memorial works shall be carried out unless a permit has been applied for and issued by the Council. Such permits must be available on site for inspection by any Bereavement Services officer or agents acting on behalf of the Council during the execution of the works.
- 7.18** No memorials shall be conveyed into or out of the cemeteries without the prior approval of the Council.
- 7.19** Headstone memorials must conform to the general designs approved by the Council (for dimensions see rules 7.8 and 7.9 above).
- 7.20** The materials used in the construction of memorials must be of durable natural stone, marble, granite or other similar materials.
- 7.21** Wooden memorials will only be permitted in special circumstances on written application to the Council, or to mark a grave once a headstone has been applied for.
- 7.22** The Council accepts no responsibility for any damage caused to any memorial unless caused by the act or default of its employees or contractors working on its behalf.
- 7.23** Details and drawings of any proposed memorial including details of the foundation and/or the method of fixing, and inscription thereon must be submitted to the Council for prior approval, using the prescribed form (to be obtained at the cemetery office). The form must be signed by the registered owner of the right of burial in a grave. No memorial will be permitted without such owner's consent.
- 7.24** When, in the opinion of the Bereavement Services Manager, memorials are no longer maintained in good repair and proper condition, they may be removed by order of the Council.
- 7.25** In the event of memorials in the opinion of the Council becoming unstable, so as to present a risk to the health and safety of persons employed in or visiting the Cemetery, the Bereavement Services Manager will take appropriate action, in line with the Risk Management Strategy for Safe

Headstones.

- 7.26** If any ~~monument~~ memorial or other work to be erected or made is in violation of these rules, the ~~monument~~ memorial or **new wording underlined** work may be removed at any time by the Council, without notice, at the cost or expense of the person responsible therefor.
- 7.27** All memorials must be conveyed into the Cemetery, erected and removed, at the expense of the owner of the right of burial, and every memorial must have inscribed upon it the number of the grave or vault on which it is to be erected.
- 7.28** No hewing of stone will be permitted within the Cemetery walls or approaches thereto and all materials for monuments and memorials shall be conveyed into the Cemetery in such a manner under the direction of the Bereavement Services Manager, as will avoid the cutting up of the roads, paths or verges.
- 7.29** The fixing of memorials is not allowed on Saturdays, Sundays or Public Holidays. Erectors or masons are requested to note that no work incidental thereto will be permitted after normal cemetery office hours in the cemeteries, without the written permission of the Bereavement Services Manager.
- 7.30** Work of every description must proceed continuously and be completed without unnecessary delay. This applies, in particular, to memorials awaiting re-erection.
- 7.31** The re-instatement of a grave after the fixing or re-fixing of a memorial or any other memorial work is the responsibility of the memorial mason firm concerned, who must ensure that the grave and the area around the grave is left in a clean and tidy condition to the satisfaction of the Bereavement Services Manager. **New wording underlined**
- 7.32** All memorials, or materials for fixing memorials into position, admitted into the cemetery or permitted to be erected therein shall be so conveyed, erected, remain and removed at the owner's risk and the Council shall not be held responsible for any damage or breakage occurring to, or loss of any such materials howsoever caused.
- 7.33** The memorial mason firm erecting a memorial (whether new or a re-fix) shall arrange for the relevant section and grave numbers to be engraved in not less than 20 mm (3/4 inch) lettering on the right-hand side face of such memorial and 50 mm (2 ins) above the ground level prior to its erection within the cemetery). In addition, these markings should include an asterisk as confirmation that the headstone has been fitted to current NAMM standards. **New wording underlined**
- 7.34** The memorial mason firm erecting a memorial (whether new or a re-fix) shall arrange for the firm's name to be engraved in not more than 20 mm (3/4 inch) lettering on the base of the **New rule**

memorial.

- 7.35**
New wording underlined
- Any employee or subcontractor of a memorial mason firm breaching any applicable cemetery rule will render themselves liable to such action as the Council thinks necessary to prevent further breaches, including disqualification. Memorial mason firms that breach, or whose employees or sub-contractors breach any applicable cemetery rule will render themselves liable to the disciplinary procedures contained in the local memorial mason registration scheme referred to in rule 7.13 above.
- 7.36**
Formalised rule
- Kerb-type memorials are not allowed in any of the Council's three cemeteries unless they are replacing an existing kerb-type memorial that has been supplied and fitted officially and must feature previously in burial registers as a kerb-type memorial.
- 7.37**
Formalised rule
- Any replacement kerb-type memorials must be in keeping with the current Cemetery Rules, i.e. maximum height and width. The overall length of the memorial must not exceed 1.98 metres (6 ft 6ins) and the memorial MUST be fitted on a single one-piece foundation as stated in the NAMM Code. Sectional foundations will only be allowed on multiple grave spaces.
- 7.38**
Formalised rule
- An appointment system is in operation for the fitting of all kerb-type memorials. All Monumental Masons must telephone the Bereavement Services Office (0151 471 7332) for an appointment time at least two working days before work is planned.
- 7.39**
Formalised rule
- The Council allows three methods of cleaning memorials within its cemeteries:
- Cleaning by hand, using abrasives such as carborundum blocks
 - Cleaning by machine, using grinding discs
 - Cleaning using chemicals
- Each process is subject to the approval of the Council and the Council reserves the right to remove any of the processes without prior notice.
- 7.40**
Formalised rule
- When applying to carry out cleaning work, the memorial mason firm will be required to state which method will be used, and where chemicals are to be used, to state what the chemicals are. Permits granted for cleaning work will be accompanied will be accompanied by a health and safety requirements sheet that the firm / operatives will be expected to follow.

REPORT: Safer Halton Policy & Performance Board

DATE: 23 September 2008

REPORTING OFFICER: Strategic Director - Environment & Development

SUBJECT: Annual Road Traffic Collision & Casualty Report

WARDS: Boroughwide

1. PURPOSE

1.1 To report road traffic collision and casualty numbers within the Borough in the year 2007 and to recommend a continuance of road traffic accident reduction work.

2. RECOMMENDATIONS

It is recommended that:

[1] The report be noted; and

[2] The current program of road traffic collision reduction schemes and road safety education, training and publicity be endorsed.

3. SUPPORTING INFORMATION

3.1 The report attached as Appendix "A" sets out full details of the numbers of traffic collisions and casualties in the year 2007, and compares these figures with those for previous years. The report also gives details of progress towards various national and local targets for casualty reductions.

3.2 In summary during 2007:

- There were 370 road collisions involving personal injury in Halton, producing 521 casualties;
- 42 of the casualties were serious, and there were 2 deaths. These results build on those recorded in 2006, which at the time were considered to be exceptional;
- The child serious injury and fatality total rose from 4 in 2006 to 11. Although this increase is disappointing, the result is still in keeping with the downward trend of recent years;
- The overall figures show a decrease over those for 2006; and
- Casualty numbers in the three key nationally set target areas remain well below the 2010 final target levels.

3.3 These results illustrate the success of recent casualty reduction work, funded through Halton's second Local Transport Plan and the Cheshire Safer

Roads Partnership, supported by targeted enforcement and local road safety education, training and publicity initiatives.

3.4 There has been a need over the past two years towards distributing casualty reduction funding, more widely into the numerous sites with less intense groupings of collisions. This has resulted from both the success in treating the high-density casualty sites and the realisation that the resilient problem areas could benefit more from measures to address driver behaviour and attitude, rather than engineering interventions.

3.5 At the sites now being treated, collision patterns are extremely hard to establish and greater reliance has had to be placed on Police advice and consultation to achieve further accident reductions. This combined with greater emphasis on Road Safety, Education, Training & Publicity initiatives have resulted in early indications that this new approach may be paying rich dividends. However, the effectiveness of any casualty reduction approach can only be assessed over 3 and preferably 5 years to ensure that trends are firmly established and firm conclusions can be drawn.

4.0 FINANCIAL IMPLICATIONS

4.1 There are no direct funding implications of this report. However, the funding for casualty reduction work is derived from a number of sources. These include:

- **The Local Transport Plan** - Provides capital funding for engineering based casualty reduction schemes;
- **Halton's Revenue Programme** – Provides funding for local road safety education, training and publicity initiatives and the School Crossing Patrol Service: and
- **The Cheshire Safer Roads Partnership**: The partnership is funded through Halton's, Cheshire's and Warrington's Road Safety Grants, which are used to support pan Cheshire safety camera enforcement and strategic road safety, education, training and publicity initiatives.

5.0 RISK ANALYSIS

5.1 Failure to implement an effective annual programme of road traffic accident prevention measures and initiatives will lead to an escalation of accident and casualty numbers.

6. POLICY IMPLICATIONS

6.1 The work on casualty reduction is consistent with the policies and approaches incorporated in Halton's second Local Transport Plan

7.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

7.1 A Safer Halton

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

7.2 Children & Young People in Halton

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

7.3 A Healthy Halton

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

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 None

BACKGROUND PAPERS

Information held in the Traffic Section, Environmental Services, Grosvenor House, Halton Lea, Runcorn. Contact S.Johnson, ext. 3010.

2007 saw fewer traffic collisions in Halton and generally further reductions in casualties. Disappointingly, child serious casualty numbers increased after the extraordinarily low numbers of 2006, but only to levels in keeping with the trend of gradual reductions which have been achieved in recent years. Over just one year:

Serious injuries & deaths (KSI) fell from 50 to 44

Child serious injuries (CKSI) rose from 4 to 11

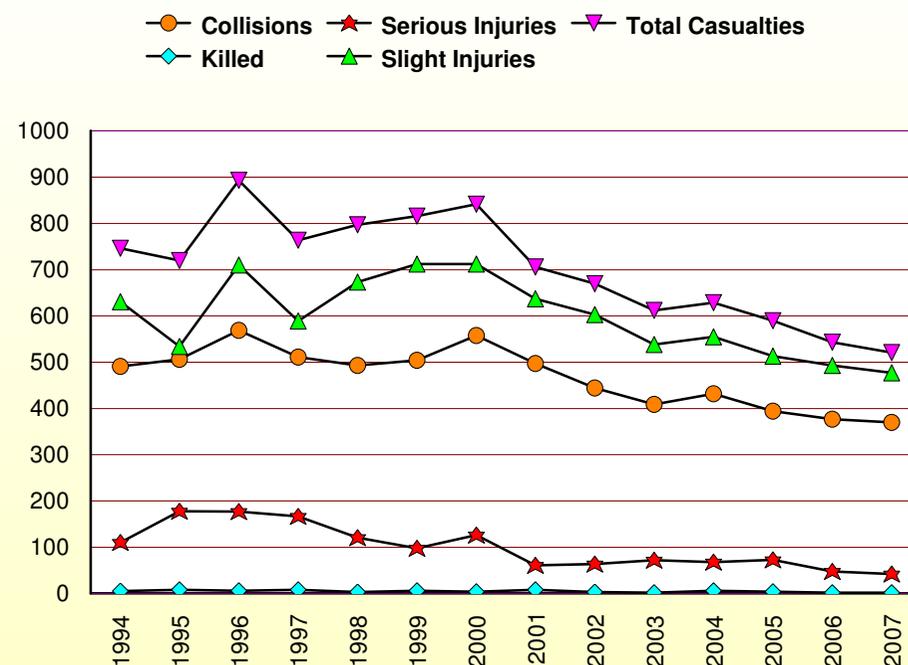
Slight casualty numbers (SLI) fell from 493 to 477

Halton is still on course to meet the government's casualty reduction targets in 2010.

Year	Collisions	Deaths	Seriously Injured	Slight Injuries	Total Casualties
1994	491	5	110	631	746
1995	506	8	178	534	720
1996	569	6	177	710	893
1997	511	8	167	589	764
1998	493	3	121	673	797
1999	504	6	98	712	816
2000	558	4	126	712	842
2001	497	8	61	637	706
2002	444	3	64	603	670
2003	409	2	72	538	612
2004	432	6	68	555	629
2005	394	4	73	513	590
2006	377	2	48	493	543
2007	370	2	42	477	521

Halton 2007 Traffic Collisions Review

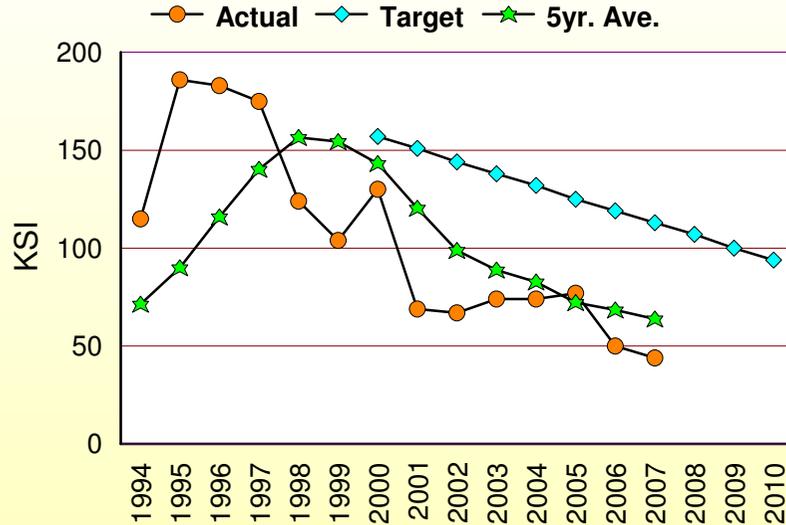
Collision & Casualty Trends



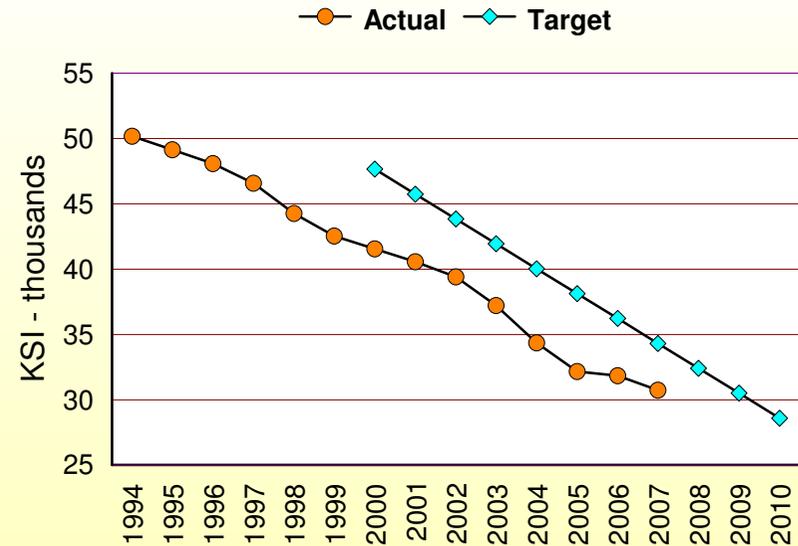
Killed/Seriously Injured All Ages (KSI) (National indicator)

	94-98 base average	2006	2007	% change over base for 2007	% change 2006-2007
Halton	157	50	44	-72% down	-12%
National	47,656	31,845	30,720	-36% down	-4% down

Halton KSI Trends & Targets



National KSI Trends & Targets



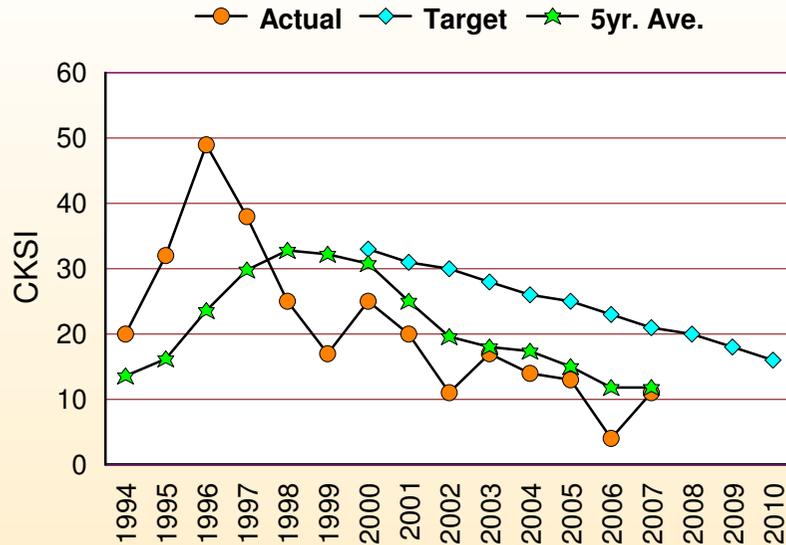
The unprecedented reduction in KSI casualties from 2005 to 2006 was originally seen as being a statistical 'blip', which although very welcome was unlikely to be maintained. However, 2007 saw further reductions in the KSI casualty total, though the numeric volatility which has long been a concern remains a consideration.

There is every reason to expect Halton to meet the national 40% reduction in KSI casualties target quite comfortably in 2010.

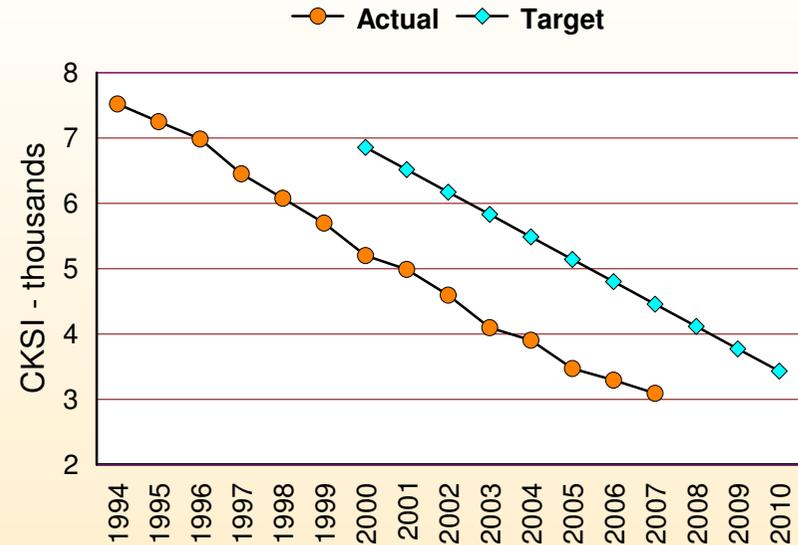
Children Killed/Seriously Injured (CKSI) (National indicator)

	94-98 base average	2006	2007	% change over base for 2007	% change 2006-2007
Halton	33	4	11	-67% down	175% increase
National	6,860	3,294	3,090	-55% down	-6% down

Halton CKSI Trends & Targets



National CKSI Trends & Targets



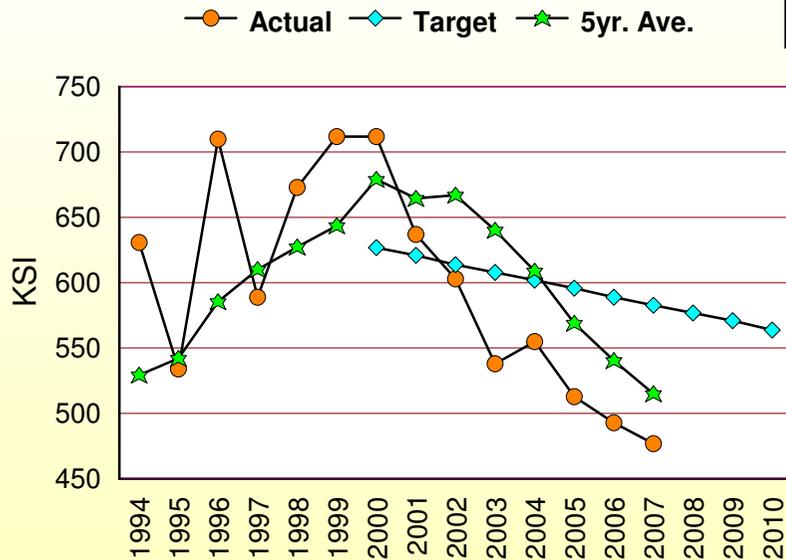
It is believed that years of road safety education, training and publicity, engineering and school travel plan work has produced a gradual and reasonably progressive decline in child KSI numbers. The extraordinary decrease in 2006 was a very welcome one-off with casualty numbers in 2007 returning to anticipated levels, in keeping with the trend of progressive improvements.

Halton looks to have every chance of achieving it's CKSI target reduction of 50% by 2010.

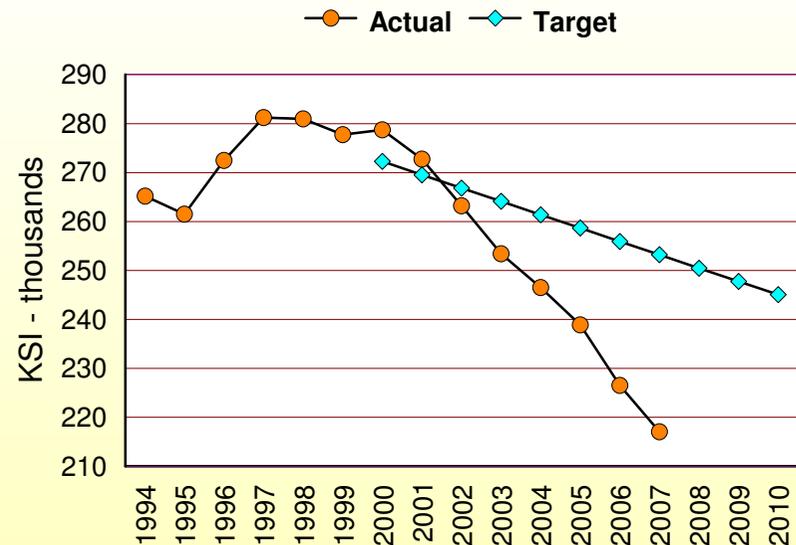
Slight Injuries, All Ages (SLI) *(National indicator)*

	94-98 base average	2006	2007	% change over base for 2007	% change 2006-2007
Halton	627	493	477	-24% down	-3%
National	272,272	226,559	217,060	-20% down	-4% down

Halton Slight Injuries Trends & Targets



National Slight Injuries Trends & Targets



All figures for slight casualties are expressed as a pure number that have or may occur, not as a rate per distance travelled which is the basis of government reduction targets. The total for 2007 represents another reduction in the number of SLI casualties in Halton and continues the downwards trend since 2000.

Overall, Halton is in a favourable position to achieve a 10% reduction in slight casualties by 2010 over the 1994-1998 average even without factoring in the growth in traffic volumes and distances travelled.

Downwards Trends in Casualty Numbers Maintained in 2007

A long term concern in Halton has been the year to year fluctuations in casualty numbers across the various casualty categories. With a small numeric base, volatility in the totals can produce apparently excessive swings in the individual year totals. It is for this reason that Halton utilises a five year rolling average to produce more representative results.

A case in point is the CKSI figures where the unprecedented low total for 2006 tends to make the 2007 figure appear very worrying. However, whilst disappointing, the 2007 tally is in line with the reduction trend that has been in place for many years.

In the other two categories, of KSI and SLI injuries, important reductions were achieved in 2007. However, in considering the bare figures, the impact of traffic accident injuries on individuals and their families must not be forgotten and as such, it is important that priority is continued to be given to this work to secure further reductions in the road casualties recorded in Halton.

Casualty and collision reductions are continuing to be sought through a wide range of initiatives including traditional engineering work, the use of safety cameras and road safety education, training and publicity.

As a high proportion of the Borough's schools now have Travel Plans in place, it is possible to place greater emphasis on implementing the measures recommended in the adopted Plans, some of which are aimed at reducing the risk of child involvement in road accidents.

The Cheshire Safer Roads Partnership, through an initiatives fund is able to sponsor innovative road safety education, training and publicity projects to build on existing work in this area. The work focusses on engagement with communities to change road safety attitudes and behaviour and thereby reduce the casualties incurred by vulnerable groups. It is complimentary to that undertaken at a local level by Halton officers.

In future years these initiatives will be continued and developed as will the shift of emphasis of recent times towards carrying out a larger number of smaller local safety schemes to ensure that further progress is made in reducing road casualties in Halton.

However, as things stand, and with a little good fortune, there is every expectation that we will meet the government's three national casualty reduction targets by 2010.

REPORT TO: Safer Halton Policy & Performance Board

DATE: 23rd September 2008

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: Cheshire Safer Roads Partnership 2007/8 Annual Report

WARDS: Borough wide

1.0 PURPOSE OF THE REPORT

1.1 To present the Cheshire Safer Roads Partnership's (CSRP) Annual Report for 2007/8.

2.0 RECOMMENDATION:

That the work of the CSRP in reducing road casualties continue to be supported and welcomed.

3.0 SUPPORTING INFORMATION

3.1 In 2001, Halton installed its first 8 safety cameras as a Local Transport Plan funded safety initiative. In 2002 the Cheshire Area Safety Camera Partnership (CASCP) was formed and accredited under the national hypothecation programme. The project has continued to develop and Halton currently has 21 safety cameras in the Borough, all positioned at sites which comply with the national guidelines. The partnership was initially funded from fine income through a 'netting off' arrangement.

3.2 In December 2005 the Secretary of State announced changes in the organisation of camera partnerships. As from April 2007, the management and operation of the safety cameras was required to be integrated into the delivery of each highway authority's road safety strategy. There was also a major change in the funding arrangements, with highway authorities being allocated Road Safety Grants, which could be used to fund a wide range of safety initiatives complementary to the safety cameras.

3.3 In response to these changes, the Cheshire Safer Roads Partnership (CSRP) was established in April 2007, with a remit that not only included the management and development of Cheshire's speed and red light cameras, but also delivering Cheshire wide strategic road safety, education, training and publicity initiatives.

3.4 The Government does not prescribe arrangements for the operation of the CSRP but it is expected that partnership working will be a high priority allowing road safety to be tackled across a broad front. Reflecting this, the CSRP comprises representatives from the four highway authorities (Halton,

Warrington, Cheshire and Highways Agency), the Police, Fire and Courts Services.

3.5 The work undertaken by CSRP complements that currently undertaken by each of the partner organisations, which is important in maintaining the progress that has been made on casualty reduction to date.

3.7 The Annual Report, (See Appendix 1) sets out the aims of the CSRP, outlines the enforcement work and incident reduction initiatives undertaken, its financial position, intended actions for 2008/9 and the casualty reductions achieved.

3.8 Significant initiatives undertaken through the Partnership include:

- A speed limit review of all A and B roads, in line with Government requirements.
- Working with new partners to embed road safety work within youth orientated services (IMPACT scheme).
- Supporting Cheshire Police to set up a Field Impairment Testing team to tackle impaired and drug driving issues.
- A review of traffic incident rates and locations to identify particularly hazardous routes – Red Routes – linked to a publicity and enforcement campaign.
- Baseline and strategic assessment and problem profiling of all casualties between 2001 and 2006 to better identify those groups, behaviours and places that require intervention.
- Attitudinal survey to assess resident's attitudes to road traffic injuries
- Single source collision database with a new more flexible recording system
- Speed awareness courses to allow retraining of selected individuals detected speeding
- Creation of an Innovations Fund to support new road safety initiatives

3.9 However, the core business of the CSRP remains enforcement with cameras of speed limits and red light running at known collision sites. Over 5 years, a 60% reduction in the number of people killed or seriously injured has been recorded, which means that 50 less people are killed or seriously injured each year.

4.0 POLICY IMPLICATIONS

4.1 None

5.0 OTHER IMPLICATIONS

5.1 Financial Implications

5.1.1 The 2007/8 expenditure for the CSRP was £1.588m which was funded from the Road Safety Grants that have been allocated, by Government, to all three local highway authorities.

5.1.2 CSRP has agreed that Cheshire County Council will act as Treasurer to the partnership.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 A Safer Halton

The work of the partnership directly supports this priority through the introduction of initiatives and interventions designed to deliver a safer environment.

6.2 Children & Young People in Halton

By helping to create a safer environment, the partnership assists in the safeguarding of children and young people and in the achievement of accessible services.

6.3 A Healthy Halton

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

7.0 RISK ANALYSIS

7.1 In order to minimise the risk of failing to deliver the aims set out in the Annual Report the work of the partnership will be closely monitored by project managers.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 None

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

9.1 Background information held in the Traffic Management Section, Environment, Rutland House, Halton Lea, Runcorn, WA7 2GW. Contact: S. Johnson

Name of Board: Safer Halton Policy and Performance Board

Date of Meeting: 23rd. September 2008

Report Title: Cheshire Safer Roads Partnership 2007/8 Annual Report

Author: Strategic Director, Environment

STANDARD SECTIONS – CHECKLIST		
All reports must be submitted together with the following checklist fully completed		
	Yes	No
Resource Implications		
The financial, manpower and land (buying or selling) considerations should be clearly detailed including any corporate implications of following the recommended course of action.	*	
Social Inclusion Implications		
Any implications relating to social inclusion/anti poverty should be highlighted		*
Sustainability Checklist		
Any implications that affect the sustainability themes of economy society and the community and the environment should be included,		*
Best Value		
Any Best Value implications should be included.		*
Legal Implications		
Any Legal implications should be included.		*
Crime and Disorder Issues		
Any crime and disorder implications should be included.		*
Summary assessment of Implications:		
Financial:		
The 2007/8 expenditure for the CSRP was £1.588m which was funded from the Road Safety Grants that have been allocated, by Government, to all three local highway authorities.		
CSRP has agreed that Cheshire County Council will act as Treasurer to the partnership.		

Cheshire Safer Roads Partnership 2007-08 Annual Report.



**Cheshire Safer Roads Partnership
Annual Report**

1	Introduction	1
2	Aims of the Partnership.....	2
3	What did we do in 2007-08	3
4	Finances	7
5	Casualty Reduction.....	8
6	What are we aiming to do in 2008-09?	9
	Useful contacts	10

Executive Summary

The Cheshire Safer Roads Partnership (CSRP) was launched on April 1st 2007 with a view to further reducing the number of people killed and seriously injured on the roads of Cheshire, Halton and Warrington. The Partnership receives an annual grant of approximately £2million per year and by the end of 2010 expects to meet its stretched targets which are:

- ◆ The number of people killed and seriously injured decrease by 45%
- ◆ The number of children killed and seriously injured decrease by 68%
- ◆ The number of people slightly injured decrease by 45%
- ◆ The number of young people killed or seriously injured decrease by 7%

During the year the Partnership incurred costs of £1.588 million pounds, which was recouped from the Governments' Road Safety Grant.

The core business of the CSRP remains enforcement with cameras of speed limits and red light running at known collision cluster sites. During 2007-08 we undertook **105,000** hours of enforcement, and over 5 years have seen a **60 %** reduction in the number of people killed and seriously injured at camera sites. This means **50** fewer people per year are killed and seriously injured at camera sites.

The Partnership has also undertaken a series of other initiatives during the year, including beginning a speed limit review of all A and B class roads, launching speed awareness, launching the red routes initiative, providing community based grants and investing in the regions' first dedicated impaired driving team.

Across Cheshire, Halton and Warrington the number of people killed or seriously injured as a result of vehicle collisions continues to reduce. During 2007, 47 people were killed on the road network, with 551 more seriously injured. This is a reduction of over 100 people since 2006, and means that since the start of the millennium the number of people killed and seriously injured on our roads has reduced by **48%**.

During 2008-09 the Partnership will continue to enforce speed and running red lights, deliver significant sections of the speed limit review, raise the profile of high risk driving and riding behaviours through targeted campaigns, and work specifically on tackling young drivers through the IMPACT initiative.

Although casualty numbers continue to fall across Cheshire, Halton and Warrington, there is no room for complacency. The scale of the problem is still too big for us to accept, the Partnership will continue to work together with the public to make our roads safer.

1 Introduction

In 2000 the Government launched its road safety strategy 'Tomorrows Roads – Safer for Everyone' which set out the Government's road safety strategy and casualty reduction targets for 2010. This document set targets of a 40% reduction in the number of people killed or seriously injured (KSI) by 2010, compared to the average for 1994-98, a 50% reduction in the number of children killed or seriously injured and a 10% reduction in the number of people slightly injured.

The Cheshire Safer Roads Partnership (CSRP) was launched on April 1st 2007 with a view to further reducing the number of people killed and seriously injured on the roads of Cheshire, Halton and Warrington. The formation of the Partnership followed the closure of the national Safety Camera Programme (Hypothecation), and in response to a central government desire for wider road safety partnerships to be formed. In return the Government has provided approximately £2.6 million to the Cheshire area per year up to 2011 to ensure continuity of these wider groups. This money is paid in the form of a grant split between the 3 Local Authorities in the area. From this grant £2 million has been allocated to the CSRP, (the remainder of the grant is retained by the individual Local Authorities).

The Partnership consists of

- **Cheshire Constabulary**
- **Cheshire County Council**
- **Cheshire Fire and Rescue Service**
- **Halton Borough Council**
- **Her Majesty's Courts Service**
- **The Highways Agency**
- **Warrington Borough Council**

Cheshire County Council acts as the lead authority and provides the financial accountancy for the Partnership. The Partnership itself is governed by a Partnership Agreement, and managed by a Partnership Manager who reports into an officer led Partnership Management Board (PMB).

This Document provides the first annual report of the work undertaken by the CSRP, including progress against national targets, a summary of expenditure and a direction of travel for 2008-09. More details about the Partnership can be found at www.mysaferreroads.org.uk.

2 Aims of the Partnership

The Government set out its 10 year plan in 2000, with a view to realising a reduction in the number of people killed and seriously injured on the roads. Specifically by 2010, the Government expects to see;

- ! ***A 40% reduction in the number of people killed and seriously injured***
- ! ***A 50% reduction in the number of children killed and seriously injured***
- ! ***A 10% reduction in the number of people slightly injured***

Aligned to this are 2 Casualty Reduction Public Service Agreement stretch targets;

- ! ***Cheshire County Council in partnership with Cheshire Police and Cheshire Fire and Rescue Service***
- ! ***Warrington Borough Council***

During the first quarter of 2007 the CSRP undertook a baseline assessment of all collisions that occurred on our roads between 2001 and 2006, we then published the first Cheshire Area casualty based Strategic Assessment. From this document 5 target groups were identified, the most prominent of which were young male drivers.

The CSRP has set itself a target of;

- ! ***A 7% reduction in young driver casualties by 2010.***

Ultimately we want to;

- **Make roads safer**
- **Ensure people take responsibility for their own safety and the safety of others**
- **Create demand for safer roads**

We aim to do this through a mixture of Enforcement, Engineering, Education and Engagement. Each of the Partners has a clear role to play in reducing death and injury on the roads of Cheshire, Halton and Warrington.

3 What did we do in 2007-08

The core business of the CSRP remains enforcement with cameras, of speed limits and red light running at known collision cluster sites. There were 96 speed and red lights sites around the Cheshire Police Force area prior to January 2008 (red routes have increased the number of sites at which speed enforcement is undertaken). Enforcement is also undertaken at roadworks to ensure smooth traffic flow and maintain a low number of vehicle collisions.

Between April 1st2007 and March 31st 2008 we undertook **105,105** hours of enforcement with safety cameras. This resulted in **31,436** Notices of Intended Prosecutions being issued. During the same 12 months **25,053** fines were paid. Speeds at camera sites have reduced since the cameras were installed. Comparing before and after data we can show an average reduction of **5.4** miles per hour at sites. This reduction on averages speeds will have contributed to a reduction in the number of people killed and seriously injured. Using data from 5 years before the cameras were introduced and comparing it against the 5 years after the cameras were introduced we can see a reduction of **60%** in the number of people killed and seriously injured. This equates to at least **50** fewer people killed and seriously injured per year since the cameras were introduced.

Compliance at speed camera sites continues to improve. Compared to previous years we have seen the number of tickets issued per hour of enforcement drop to a ticket issued every **3hrs 20** minutes of enforcement. This suggests more drivers are complying with the speed limit at camera sites.

Summary of fixed penalty notices issued by hour of enforcement.

Year	Enforcement hours	Fixed penalty Notices issued	FPNS issued every
2003-04	66,942	49,969	1 hr 20 mins
2004-05	77,370	45,354	1 hr 42 mins
2005-06	103,742	45,679	2hrs 16 mins
2006-07	122,544	42,395	2hrs 54 mins
2007-08	105,105	31,436	3hrs 20 mins

In line with the Government wishes for wider road safety partnership work, the CSRP has developed additional road safety initiatives to complement those already run through the various Partners.

3.1 Initiatives undertaken by the CSRP during 2007-08

Speed limit review

The Government has decided that all A and B roads in the Country should have their speed limits reviewed. This is no easy task with 1400 kilometres of road that require reviewing and potentially remedial action. We have engaged the use of Hyder Consultants to undertake the work. We will have this work complete (including introduction of any changes to speed limits) by 2011. Reduction of speed limits on A class roads, particularly rural roads will see a reduction in the number of people killed and seriously injured.

Working with new partners identifying at risk drivers - IMPACT

We have begun to work much closer with those agencies who engage with young people on a day to day basis. These include Connexions, Youth Services, Local Safeguarding Children's Boards and Children's Trusts, Youth Offending Teams, and Looked After Children's Services. We have recently received a Government Grant of £165,000 to embed road safety within these youth orientated services so that they can assist us in working with young people. Under the title of IMPACT the project will run for 2 years and aims to put 3000 young people through a relevant training package.

Field Impairment Testing

The CSRP provided funds to Cheshire Police to assist in setting up a Field Impairment Testing team. (FIT) Cheshire Police are the first Force in the region to set up a specialist team to tackle impaired and drug driving by working with the CSRP, Cheshire Impaired Driving Group, emergency services, Drug and Alcohol Action Team and the Probation Service.

Two Police officers attended the California Highway Patrol for training in drug recognition and impairment techniques. Following the training they are now the regions first fully qualified drug recognition experts. The officers are responsible for training in excess of 200 police officers in Field Impairment testing and drug recognition techniques, better known as FIT. They work with the partners to deliver education and to increase awareness of the dangers of drug driving within the communities of Cheshire, Halton and Warrington. The officers are the point of contact for the Force for Police Officers, PCSO's, Magistrates, Doctors and the Crown Prosecution Service in relation to drug drive issues. The aim of the team is to increase testing and detection of drug drivers through intelligence led enforcement and to support drink drug drive campaigns.

Red Routes

A review of the road network has highlighted the stretches of road where most KSI collisions and casualties are occurring. Twenty routes across the Partnership area have been identified as having the greatest number of KSI casualties. These routes have been branded as 'red routes' and subject to specific and targeted enforcement, education and engineering measures. The principle of red routes is to focus our combined efforts on the high risk roads, make the road users themselves aware of the risks, and motivate them to take responsibility for ensuring a safe

environment.

Baseline and Strategic Assessment

The first Partnership area baseline assessment was undertaken. Reviewing all casualties between 2001 and 2006 a comprehensive document has been created on person, place and behaviour as factors in road collisions. This baseline will allow us to monitor the effect our combined efforts is having on those groups, behaviours and places that require intervention. From this assessment the first partnership area strategic assessment was compiled highlighting current performance and priorities for the Partnership via its control strategy.

Problem profiles

Using the Strategic assessment for direction, problem profiles have been created for our top 5 casualty groups (such as young male drivers, riders and passengers). These profiles create a picture of place, person and behaviour of these at risk groups and allows the Partnership to be more specific in where, how and why it seeks to provide intervention and support.

Attitudinal survey

The Partnership commissioned Beaufort Research to undertake an attitudinal survey within Cheshire, Halton and Warrington. It surveyed a cross-section of over 1000 residents to assess their attitudes to road death and injury and towards road use behaviours. The Partnership needed to understand what attitudes existed to road death and injury so that it is fully aware of the task it faces and try to understand how motivated our community will be to change.

Single source collision database

The Police have migrated their incident management system over to a system called Atlas but it is acknowledged that Atlas will not allow us to provide casualty intelligence. A new collision recording system has therefore been introduced called ACCSmap. This new system will improve the timeliness and accuracy of collision information as each partner has internet access to the database to check collision data for accuracy. This process enables real time access to collision information and will improve the quality of information.

Speed Awareness Courses

Speed Awareness was launched in March 2008 as a joint venture with CSRP on behalf of Cheshire Police. Under the scheme, people detected speeding at low end speeds will be offered the opportunity to attend a 4hour workshop looking at their motivation to speed. It is a voluntary scheme, however those who attend and pay the course fee will not have to pay a fixed penalty notice or have their licence endorsed with 3 points. The scheme is aimed at those drivers who make a minor error of judgement rather than those drivers who are deliberately or recklessly driving well in excess of the speed limit.

3.2 Innovation fund

We have provided grant bids to 5 separate initiatives across the partnership area to work on local issues.

A practical guide to the law for your safety (non-English speaking safety booklet)

A non-English speaking road user booklet has been developed and distributed in areas where there are high concentrations of non-English speaking communities. These booklets translate practical areas of traffic law into languages (Polish, Russian, Latvian, Lithuanian, Portuguese, Kurdish, Romanian and Bulgarian) so that non-English speaking people can be assisted in understanding what can and cant be done legally on our roads.

Fit testing

Halton Road Safety Unit worked with Cheshire Fire and Rescue Service to deliver awareness raising of impaired driving in local fitness gyms aimed at younger people. This involved some self testing of impairment and engaging with the client groups to discuss impaired driving.

Impaired driving working with employers

This initiative is aimed at those agencies that employ people to drive, and raising awareness of impaired driving with their workforce. A simple dashboard sticker is being produced to remind employees of the dangers of impairment.

Stop the drop

This was an initiative based in Halton aimed at addressing a local issue of young people dropping objects of high speed road over bridges. A pack is being developed for primary and secondary schools to be disseminated in Partnership with Cheshire Police and Cheshire Fire and Rescue Service warning of the dangers of dropping of objects onto roads and the possible prosecution of anyone found guilty of doing this act.

Targeted enforcement – Operation Clatter

The A530 Middlewich to Nantwich has the highest number of people killed or seriously injured in the partnership area and is a Red Route. Operation Clatter was funded by CSRP, where officers provided targeted enforcement of traffic legislation on this road at times when collisions were occurring.

Young driver initiatives

We also distributed £36,000 to local road safety groups along with a locally based problem profile so that the groups could target those young road users most at risk of a collision. A variety of initiatives have been launched to run through the Summer of 2008.

4 Finances

2007/08 was the first year of inception for CSRP. Using the Road Safety Grant pooled from the three local authorities, Cheshire, Halton and Warrington, the Partnership has spent £1.588m. This meant an underspend of £414k against the original set budget, including a capital underspend of £85k. The Partnership Management Board recognised very early in the year some slippage in the procurement and commencement of the speed limit review, and the likely implications for 2008-09 when the review would move into the design and implementation phase. There was a concern of how the design and implementation phase would be met financially in 2008-09, especially if the review stage resulted in large scale speed management measures being recommended. A decision was made to monitor expenditure and hold back some communications activity with a view to underwriting any increase in projected cost for the design phase. The remainder of this underspend was predominantly due to a reduction in staff costs, (£81k).

The Partnership has carried forward a significant amount of the 2007/08 underspend to offset the projected costs of the design and implementation phase of the Speed Limit Review, and to ensure the design phase is complete before the Local Government reorganisation in 2009.

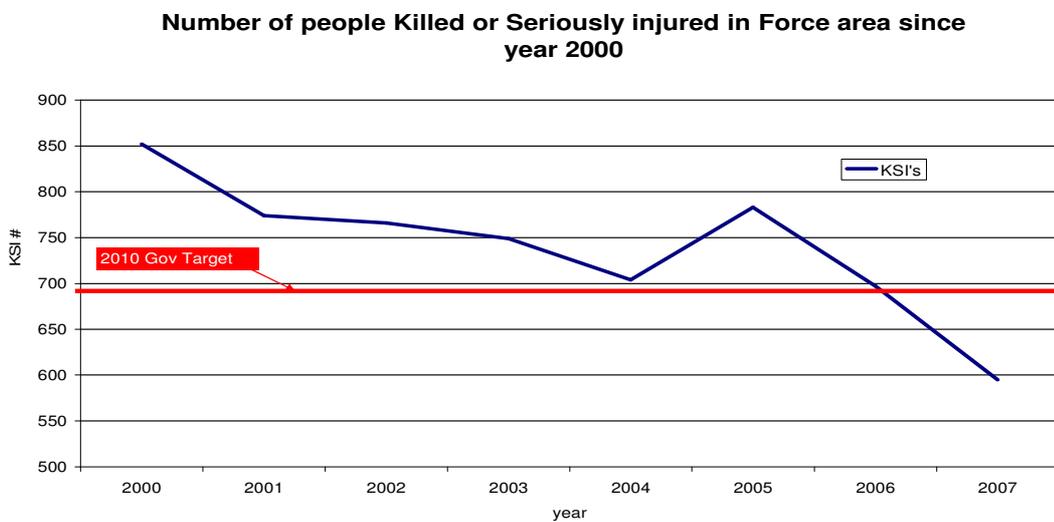
Summary of Expenditure

Expenditure £000'S	CPA	MAGS	CCC	WBC	HBC	HA	CONX	FIRE	TOTAL
<i>Capital</i>	20	0	15.6	3.33	15.89	0	0	0	54.88
<i>Core Revenue</i>									
Staff costs	800.3	129.2	47.7	28.8	35.1	2	0	0	1043
Equip main	39.1	16.2	38	0	0.7	0	0	0	94.2
Communications	15.5	0	0	58.37	0	0	0	0	73.9
Other revenue	87.7	12.1	5.9	4	2	0	1.7	10	123.1
<i>Specific Revenue</i>									
Speed Limit Review	0	0	32.5	0	0	0	0	0	32.5
Young drivers	0.2	0	5	3.8	0	0	0	26.2	35.3
Assist training	0	0	5.2	0	0.27	0	0	0	5.5
Innovation fund	14.1	0	0	0	14.5	0	0	5.5	34.1
Speed awareness	0	0	62.1	0	0	0	0	0	62.1
Red routes	1.8	0	2.4	0	0	0	0	0	4.2
Totals	1003	157.7	214.8	40.1	68.5	2	1.76	41.7	1588

5 Casualty Reduction

Casualties

During 2007 we have continued to see a downward trend in the number of collisions and casualties on the roads of Cheshire, Halton and Warrington. There were just under 600 people killed or seriously injured on our roads during 2007, which is nearly 100 fewer than 2006 and 200 fewer than 2005. The number of fatalities was 47 which is some 20 fewer people killed on our roads than we would normally expect.



Clearly the number of people killed and seriously injured across Cheshire has reduced, and we are now significantly past the Governments target for 2010.

Similarly good progress is being made against the 5 most at risk road user groups in the area.

Priority groups	2001-2006 annual baseline	2007 figure
21-35 year old male car drivers	121	94
16-20 year old male car drivers, motorcyclists/moped riders and passengers	102	78
36-50 year old male car drivers	58	46
31-45 year old male motorcyclists/moped riders	63	37
16-30 year old female car drivers	53	52

6 What are we aiming to do in 2008-09?

We will continue to enforce speed limits and red light running at know collision cluster sites and on the red route network and invest significant resources in raising awareness of poor and illegal road use behaviours using our problem profiles.

We continue to attend local events such as the Cheshire Show and Creamfields (in conjunction with the Field Impairment Team) to promote safer roads issues and will continue to deliver an annual safer roads conference. We are committed to raising awareness of at risk road use behaviours and will deliver high profile media campaigns aimed at young people, red routes, speeding, impaired driving, wearing of seatbelts and the use of mobile phones whilst driving.

The Speed Limit Review will enter into a design and implementation phase, starting with the top priority roads and we will continue to commit resources to enforcement of speed limits and red light running at collision cluster sites and Red Routes. The IMPACT initiative will take off and aligned to the £165k the Government have provided, the CSRП will be match funding £140k to target at risk drivers with appropriate interventions.

A new Innovation fund is being launched with the aim of releasing up to £80,000 into local communities for innovative safer roads initiatives that engage local communities in their delivery.

Prioritising resources on Red Routes we will ensure a consistent presence on these routes, this will include driver engagement days run in conjunction with the Fire Service and Police. We will continue to provide safety camera enforcement and community engagement days where we will run events and offer help advice and training to at risk road users.

We will evaluate the interventions that are undertaken to make sure they are having the impact we expect and we will be procuring academic support for developing our young driver strategy in line with IMPACT.

Despite a continuing downward trend in casualties on our roads since the year 2000, we cannot be complacent. One road death is one too many and 600 serious injuries a year is unacceptable.

By the end of 2010 the CSRП expect to see

- ◆ The number of people killed and seriously injured decrease by 45% *
- ◆ The number of children killed and seriously injured decrease by 68%*
- ◆ The number of people slightly injured decrease by 45%*
- ◆ The number of young people killed or seriously injured decrease by 7%**

*(compared to the 1994-1998 annual average.) ,(** Compared to the 2001-06 annual average.)

Useful contacts

For further information on the work of the Partnership visit

www.mysaferroads.org.uk

Alternatively email

csrp@cheshire.pnn.police.uk

Or phone the CSRP voice message system on 01244612393

Or write to

Cheshire Safer Roads Partnership, Cheshire Constabulary HQ, Oakmere Road,
Winsford, Cheshire, CW7 2UA.

Partner websites

www.cheshire.police.uk

www.cheshirefire.co.uk

www.cheshire.gov.uk

www.halton.gov.uk

www.highways.gov.uk

www.hmcourts-service.gov.uk

www.warrington.gov.uk

More information for young drivers

www.r8urm8.com

www.connexions-cw.co.uk

www.fittodrive.info

REPORT TO: Safer Halton Policy and Performance Board

DATE: 23rd September 2008

REPORTING OFFICER: Strategic Director, Health and Community

SUBJECT: Notes of Working Party meetings

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 To inform members of topics and issues discussed at meetings of Working Parties set up by the Safer Halton Policy and Performance Board.

2.0 RECOMMENDATION: That the report be noted.

3.0 SUPPORTING INFORMATION

3.1 Papers not received yet.

3.2 Where notes have not been produced for meetings held close to, or after the deadline for agenda items for the Board, members may be requested to receive oral reports of Working Party meetings, when the Policy and Performance Board considers this agenda item.

4.0 POLICY IMPLICATIONS

4.1 There are no new policy implications as a result of this report.

5.0 OTHER IMPLICATIONS

5.1 There are no other implications flowing from this report.

6.0 RISK ANALYSIS

6.1 There are no risks associated with this report.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 There are no Equality and Diversity issues associated with this report.

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

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