

Public Document Pack



Safer Halton Policy and Performance Board

Tuesday, 19 January 2010 6.30 p.m.
Council Chamber, Runcorn Town Hall

A handwritten signature in black ink that reads 'David W R'.

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 Lynn Derbyshire on 0151 471 7389 or e-mail lynn.derbyshire@halton.gov.uk for further information.
The next meeting of the Committee is on Tuesday, 16 March 2010*

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

Part I

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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.	
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In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.

REPORT TO: Safer Halton Policy & Performance Board

DATE: 19 January 2010

REPORTING OFFICER: Strategic Director, Corporate and Policy

SUBJECT: Public Question Time

WARD(s): Borough-wide

1.0 PURPOSE OF REPORT

1.1 To consider any questions submitted by the Public in accordance with Standing Order 34(9).

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

2.0 RECOMMENDED: That any questions received be dealt with.

3.0 SUPPORTING INFORMATION

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

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

- (vi) In the interests of natural justice, public questions cannot relate to a planning or licensing application or to any matter which is not dealt with in the public part of a meeting.
- (vii) The 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 your questions as concise as possible.
- Please do not repeat or make statements on earlier questions as this reduces the time available for other issues to be raised.
- Please note public question time is not intended for debate – issues raised will be responded to either at the meeting or in writing at a later date.

4.0 POLICY IMPLICATIONS

None.

5.0 OTHER IMPLICATIONS

None.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

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

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

6.3 **A Healthy Halton** – none.

6.4 **A Safer Halton** – none.

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

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

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

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

SAFER HALTON PARTNERSHIP

At a meeting of the Safer Halton Partnership Tuesday, 15 September 2009 Civic Suite, Town Hall, Runcorn

Present	M. Andrews	Community Safety
	S. Blackwell	Cheshire Police
	D. Cargill	Police Authority
	A. Collins	Police Authority
	S. Eastwood	HBC Health and Community
	D. Houghton	HBC Policy and Partnerships
	D. Johnson	HBC Health and Community
	P. Kilgour	Cheshire Fire and Rescue Service
	R. Lynden	HBC
	N. Mannion	Neighbourhood Management
	H. Moir	HBC
	Cllr Osborne	HBC
	M. Simpson	HBC – Committee Services
	L. Weston	Cheshire Immigration Team - UK Border Agency
	Cllr Wright	HBC

Action

SHP1 WELCOME

Dwayne John welcomed everybody to the meeting and introductions were made.

The Partnership was advised that Supt Sarah Boycott was now carrying out the role that Ged Manley previously performed for Cheshire Police.

SHP2 APOLOGIES

Apologies had been received from David Parr – Chief Executive, Sean Henshaw – Cheshire Fire and Rescue Service, Gareth Jones – Youth Offending Team, Eileen O'Meara – NHS Halton and St. Helens, Claire Myring – Community Safety, Norman Oldman – Magistrates, Hitesh Patel – CAB, Lorna McKeown – British Transport Police, Noel Sharp – Halton Housing Trust, Chris Fraser – Riverside Housing, Gary Finchett – Cheshire Police and Chris Edwards – Probation.

SHP3 MATTERS ARISING - MINUTES FROM 12 MAY 2009

The minutes of the meeting held on 12th May 2009 were agreed as a correct record subject to it being noted that Cllr Osborne submitted apologies for the meeting of the 12th May 2009.

SHP4 PRESENTATION - VALUING PEOPLE NOW

The Partnership received a presentation from Helen Moir – Divisional Manager – Adult Learning Disability which provided information on “Valuing People Now” which was a new three-year strategy for people with learning disability from progress to transformation.

The presentation outlined the following:-

- Valuing People Now (VPN) priorities for 2009 – 2012 and key themes emerging from it;
- All of Valuing People applied to people with complex needs;
- The definition of a disability hate crime i.e. any criminal offence which was perceived to be motivated because of a persons disability or perceived disability by the victim or any other person;
- Action on hate crime was now a new part of the Valuing People policy;
- In the last year there had been two reported incidents of hate crime in Halton;
- The Board were advised of three recent incidents of hate crimes against disabled people and the commonalities between them; and
- VPN would be implemented whilst maintaining independence and safeguarding in the community.

Arising from the presentation Members discussed co-operation from GPs, educating young people in terms of recognising what hate crime was, the need for co-working with PCSOs, Neighbourhood Wardens and Housing Officers to know the reporting mechanisms as in who to speak to and where to send the information to, the quality of Halton Borough Council’s signposting and the cross party working with other agencies such as domestic violence and Housing Trusts. It was also reported that this could link in with the Equality Tactical Group.

The Chair thanked Helen for an informative presentation.

RESOLVED: That the presentation be noted.

SHP5 TASK GROUP UPDATES

The Task Groups provided updates for the first quarter which were circulated and taken as read. In particular it was noted that:

- In relation to performance management, a new style of reporting was introduced which included a summary table of the LAA/SCS indicators and other national indicators that the SHP monitored. For each of the indicators identified, a commentary was provided giving an explanation/ context to the data and a summary of key actions that had been taken to address under performance. It was noted that the data collection process was the same, however it was produced in a different format. The Partnership was advised that this format was still a working document and improvement would be evident in future meetings;
- Members requested that data be provided regarding the admissions to hospitals related to alcohol abuse;
- Members queried the spend on commissioning so far. In response it was noted that some spend had occurred since the report was circulated, therefore an e-mail would be forwarded to Members of the Board containing this information;
- Collette Walsh had been appointed by the PCT to be the lead on alcohol commissioning;
- In relation to anti-social behaviour an Enforcement Officer had been seconded from the Registered Social Landlords to investigate how we carry out enforcement;
- In relation to Community Safety systems were in place for more joined up working and there were now dedicated lawyers for Anti-Social Behaviour Orders. It was also noted that co working between PCSOs and Youth Workers was a positive step towards targeting certain areas;
- In relation to the Crime Action Group, a “Days of Action” was successfully held within the Halebank area where various activities took place such as the offer of smart water, provision of home safety

assessments, crime prevention advice was delivered, and general promotion of the Safer Halton Partnership to name a few. The Partnership was advised that due to the success of Days of Action, additional road show events were scheduled for the year;

- In respect of domestic abuse there had been an increased number of arrests and a clear improvement of service delivery. The Registered Social Landlords were joint working with Halton Borough Council to promote prevention awareness by way of leaflets to tenants;
- In relation to Neighbourhood Management the Partnership was notified that resulting from the 2008 Place Survey the most pleasing result was that relating to NI4 where 39.8% of the respondents in the NMA's stated that they felt they could influence decisions in their locality; and
- With regard to POPO it was reported that a target of a 15% reduction of offender rates had been reached.

RESOLVED: That the Task Group updates be noted.

SHP6 SAFEGUARDING VULNERABLE ADULTS

The Partnership considered a report of the Strategic Director, Health and Community which provided an update on the key issues and progression of the agenda for the protection of vulnerable adults in Halton.

In particular, it was noted that the Constabulary's Northern PPU had formally responded to recommendations contained in the report from the Scrutiny Review commissioned last year by the Safer Halton and Healthy Halton Policy and Performance Boards. In addition to the increased resources, at Detective Inspector level reported to the last Partnership meeting, a dedicated Vulnerable Adults Officer now operated at detective constable level.

It was further noted that all other recommendations of the Scrutiny Review of 2008 had now been followed up and additional two areas had been identified for further consideration by Elected Members at a later date. It was also reported that there had been a significant increase in numbers of people attending the training.

RESVOLED: That the report be noted.

SHP7 DEDICATED DRUGS TEAM

The Board received the first quarterly report of the Northern Area Dedicated Drugs Team which outlined the following:

- Overview of individual areas such Runcorn and Widnes;
- Drugs weeks;
- Details of operations such as Operation Flank, South and Cherry;
- Details of various dealers detected and the excellent results and positive affects these arrests have brought; and
- The outline of staff moves within the Northern Area Dedicated Drugs Team.

RESOLVED: That the report be noted.

SHP8 ITEMS FOR INFORMATION

The following items were attached for information:

- Department of Health Funding;
- Reducing Crime and Anti-Social Behaviour;
- Next Steps;
- Policy Briefing Primary Justice – August 2009;
- SHP 2009 Quarter 1 update amended version;
- Contest Report Safer Halton Partnership; and
- Northern Contest Board Minutes.

RESOLVED: That the items for information be noted.

Meeting ended at 4.00 p.m.

Minutes of the SH PPB working group**Held on Tuesday 1st December 2009 at 5.00 pm****Committee Room 2, Runcorn Town Hall**

Present: Cllr John Stockton (Chair), Cllr Martha Lloyd-Jones, Howard Cockcroft, Rosie Lyden, Alex Villiers, Janet Guy

Item	Details	Action
1	Apologies: Inspector Simon Blackwell, Cllr Sue Edge, Cllr Pamela Wallace, Mike Andrews.	
2	<p>Minutes of meeting 3rd November 2009 and matters arising</p> <ul style="list-style-type: none"> • The minutes were accepted as a true record. • Matters arising • Open Day – MA to invite Members to Community Safety offices before Christmas. • Item 5 -- Glossary of abbreviations to be circulated by MA to the group. • Item 5 – Performance Indicators to show national alongside Halton's PI's. 	<p>MA MA MA</p>
3	<p>Domestic Abuse update – Rosie Lyden Domestic Abuse Co-ordinator</p> <ul style="list-style-type: none"> • Rosie commenced in post almost 3 months ago, a year's gap from Sally leaving. • Currently reviewing what we are doing in Halton and looking at gaps. Halton feedback is of performing well and has good working relationships with the 3rd sector. Maintaining funding and sustainability are still ongoing issues, and more public awareness has brought more people forward. • National strategy of Violence Against Women and Girls (VAWG) was launched on 25th November 2009. Nationally 28% of cases are repeat; Halton has 33%-36% aiming to be 28%. • Since September 08 Coordinators Action Against Domestic Abuse (CAADA) have provided Multi Agency Risk Assessment Conference training (MARAC), supported by the Home Office. Halton currently has 1 Independent Domestic Violence Adviser (IDVA), possibility of having 2. IDVA's encourage victims to take cases forward and support victims and help with life issues and if at high risk to move away. Sanctuary measures are available for victims and include improved locks and doors, removal of hedges. Some costs can be met due to the comparison of costs if a victim and family had to be moved and re-housed. Concerns if a victim is not a named tenant and the perpetrator stays in the home, the offer of Women's Refuge does not allow teenage sons to stay. • Concerns over victims not reporting incidents to the Police, but may phone a helpline. Women's Aid has a local rate 0303 number and will also call back if a text message is received. A one-stop shop would address all problems, with crèche facilities, job centre and Police who would encourage victims to take their case forward. The Relationship Centre offers wellbeing courses. • Perpetrators are encouraged to attend voluntary programmes to address behaviour and explore current issues. • The Chair asked if there are any plans for a marketing campaign for Christmas. Rosie has been looking at a radio campaign but costs are £7k and there is no 	

	<p>budget available at present. Rosie is meeting with DAAT Substance Misuse Manager, Aileen Dunn to produce a joint leaflet and poster with facts listed. If a budget were available campaigns would be throughout the year from 25th November – Christmas, 14th February Relationship period, mid-summer World Cup game, along with National dates.</p> <ul style="list-style-type: none"> • IDVA's should have a 80-100 cases, Halton IDVA currently at 104 (some cases inactive and to be closed). • Domestic Abuse Policy to be developed also staff training to be offered to raise awareness. • The Chair suggested a Seminar for Members in March or May 2010 with a presentation and Question and Answer session. • The Chair requested a budget and funding statement for the next meeting. 	<p>RL</p> <p>RL</p>
<p>4</p>	<p>Update on working party on-going and planned business ASB Hotline telephone number ASB Reporting part 2 Funding streams post 2011 Members Seminar 2010</p>	<p>MA MA RL RL</p>
<p>5</p>	<p>Future meetings</p> <p>The next meeting will be held on Monday 25th January 2010 at 5pm, Committee Room 1, Runcorn Town Hall. Sandwiches, tea and coffee will be available from 4.30pm, and the meeting will commence at 5pm.</p>	

REPORT TO: Safer Halton PPB

DATE: 19 January, 2010

REPORTING OFFICER: Chief Executive

SUBJECT: Performance Management Reports for 2009/10

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

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

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

2.0 RECOMMENDATION: That the Policy & Performance Board;

- 1) Receive the 2nd 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.

3.0 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.

4.0 POLICY IMPLICATIONS

There are no policy implications associated with this report.

5.0 OTHER IMPLICATIONS

There are no other implications associated with this report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

The quarterly performance monitoring reports demonstrate how services are delivering against the objectives set out in the relevant service plan. Although some objectives link specifically to one priority area, the nature of the cross-cutting activities being reported means that to a greater or lesser extent a contribution is made to one or more of the priorities listed below;

6.1 Children and Young People in Halton

6.2 Employment, Learning and Skills in Halton

6.3 A Healthy Halton

6.4 A Safer Halton

6.5 Halton's Urban Renewal

6.6 Corporate Effectiveness and Efficient Service Delivery

7.0 RISK ANALYSIS

N/A

8.0 EQUALITY AND DIVERSITY ISSUES

N/A

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

Document	Place of Inspection	Contact Officer
N/A		

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Health & Partnerships
PERIOD: Quarter 2 to period end 30th September 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Health & Partnerships Department second quarter period up to 30 September 2009. It describes key developments and progress against all objectives and performance indicators for the service.

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

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

2.0 KEY DEVELOPMENTS

Housing

The refreshed Homelessness Strategy was approved by Exec Board on the 24/9/09 and the action plan within it will guide future developments of the service over the next few years.

Following Executive Board approval on the 24th September 2009 the Council's temporary accommodation for homeless households at Grangeway Court is being re-designated as supported housing which, accompanied by a minor change to the Council's allocations policy, should enable the Council to reduce its homelessness acceptance rate and assist its homelessness prevention plans.

Commissioning

Joint report with PCT is being drafted for COMT in response to the Ombudsman Report "Six lives: the provision of public services to people with learning disabilities" which recommended all NHS and social care organisations should review effectiveness of systems and capability and capacity of services to meet additional and often complex needs of people with learning disabilities.

Quality Assurance

The team have completed tenders for the following:

1. Community Enablement service – this service provides floating support to people with learning & physical disabilities. The organisation that was successful in winning the tender was Glenelg who specialise in

providing support to children & adults with complex needs.

2. Domestic Abuse tender – Halton has brought together 3 Domestic abuse services and combined them to make one co-ordinated wrap around service. Halton Womens Aid has won this tender. The new service will comprise of the following:

IDVA – Independent Domestic Violence Advisor – who provides Independent support for high-risk individuals.

Floating support – to provide support to women who are deemed lower risk.

Sanctuary scheme – to provide security measures to enable people to stay in their own homes. This will assist in homeless prevention. This service will incorporate a 24-hour helpline.

Other tenders that have recently started are :

Meals on wheels. Stair lifts, and the Minor adaptations contract.

In addition a consultant is currently reviewing the current and future housing needs of adults with enduring mental health problems.

Service Planning & Training

A comprehensive training programme commenced in April 2009 to support the implementation of Self Directed Support and Personal Budgets. The training programme aims to provide managers and staff with the appropriate skills they require in order to implement self-directed support effectively. We have also commissioned training for contracted providers, which will help them make the changes that are required to deliver personalised services and Individualised Service Funds. The attendance and feedback from the training to date has been positive. The training programme will be evaluated in Jan 2009 with consideration of a second phase.

The Draft Joint Carers Commissioning Strategy 2009 - 2012 was presented to Healthy Halton Policy & Performance Board on 15.9.09 and is due to be presented to the Executive Board on 5.11.09

Halton Disability Partnership (HDP) formerly Halton Disability Alliance has been in existence for around 2 years. The organisation has found it difficult to sustain membership and develop aims, objectives or a business plan, therefore the Directorate will be working with an external provider to explore the options for HDP's development in more detail and following the outcome of this project, manage the transition of HDP to a user led organisation with the capability to manage services, effect change etc.

The Training Section, supported by a Business Process Analyst from ICT Services, have been investigating the potential benefits of implementing an e-learning package aimed at social care staff within the Directorate and offering the resource to contracted provider and partners. The project is currently at the stage of seeking expressions of interests from external providers to introduce and implement the E-Learning package.

3.0 EMERGING ISSUES

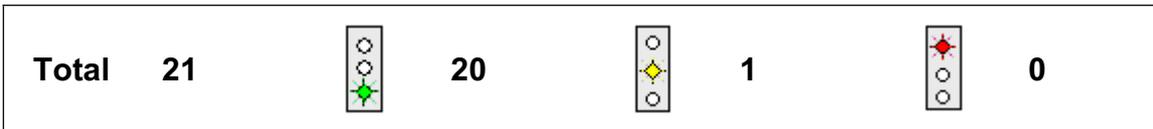
Commissioning

Halton in collaboration with the PCT and St Helens MBC has been selected by the NDTi to be the North West demonstration site for its Housing and Social Inclusion project. The project is part funded by DH and will run for two years See Quarter 1 for more details.

Quality Assurance

Work on the Business Contingency Plans for all independent Providers of support & care is underway. The QA team are co-ordinating the plans, training and responses in order to ensure to provide effective services in the event of an emergency.

4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES

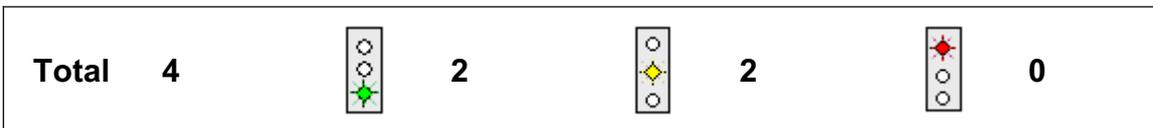


Satisfactory progress has been made for the majority of milestones/objectives. Where one objective has been given an amber traffic light this was due to an agreed revised completion date for a project being undertaken in partnership with the NHS. For further details please refer to Appendix 1

5.0 SERVICE REVIEW

Nothing to report this quarter

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



One KPI cannot be reported on as survey data will not be available until next year, and another has a changed definition hence it was considered appropriate to give an amber traffic light. The other amber refers to an indicator currently not achieving target but performance is expected to rise in the next quarter following staff training. For further details please refer to Appendix 2

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	12		8	NY	3		1
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One indicator, which measures staff turnover, is currently unlikely to meet target due to an increased number of staff leaving. This is being addressed by the introduction of exit interviews.

Where it is currently unclear the causes include the speculative data by partners and situations where timescales have been changes and I one instant the failure to meet some aspects of the targets. For further details please refer to Appendix 3

7.0 RISK CONTROL MEASURES

During the production of the 2009-12 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. . Please refer to Appendix 4

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2008/09 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. Please refer to Appendix 5

9.0 DATA QUALITY

The author provides assurances that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

10.0 APPENDICES

Appendix 1- Progress against Key Objectives/ Milestones
 Appendix 2- Progress Against Key Performance Indicators
 Appendix 3- Progress against Performance Indicators
 Appendix 4 – Progress Against Risk Control Measures

Appendix 5- Progress against High Priority Equality Actions
Appendix 6- Financial Statement
Appendix 7- Explanation of traffic light symbols

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
HP 1	Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for the community of Halton	Develop commissioning strategy for challenging behaviour/Autism Spectrum Disorder Mar 2010 (AOF 6 & 30)		Business case prepared and to be presented to NHS Halton & St Helens in Dec. 2009
		Commission combined advice, support and sanctuary service for people experiencing domestic violence Mar 2010 (AOF 6, 30 and 31)		Completed The new wrap around Co-Coordinated service will commence December 1 st 2009
		Commission feasibility study for Supporting People 'Gateway' or single point of access service Mar 2010 (AOF 6, 30 and 31)		Feasibility study complete- work ongoing to progress to implementation.
		Establish effective arrangements across the whole of adult social care to deliver self directed support and personal budgets Mar 2010 (AOF6)		Transformation Team now established. Good progress being made. A comprehensive training programme underway.
		Commission supported living services for Adults with Learning Disabilities and People with Mental Health issues Mar 2010 (AOF 6, 30 and 31)		Work is in progress but report being taken to Exec sub to extend contract for further 12 months as completion date has been revised to 31/03/2011.
		Redesign the housing solutions service to ensure		Plans to integrate the homeless prevention and homeless

APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Health & Partnerships
Safer Halton

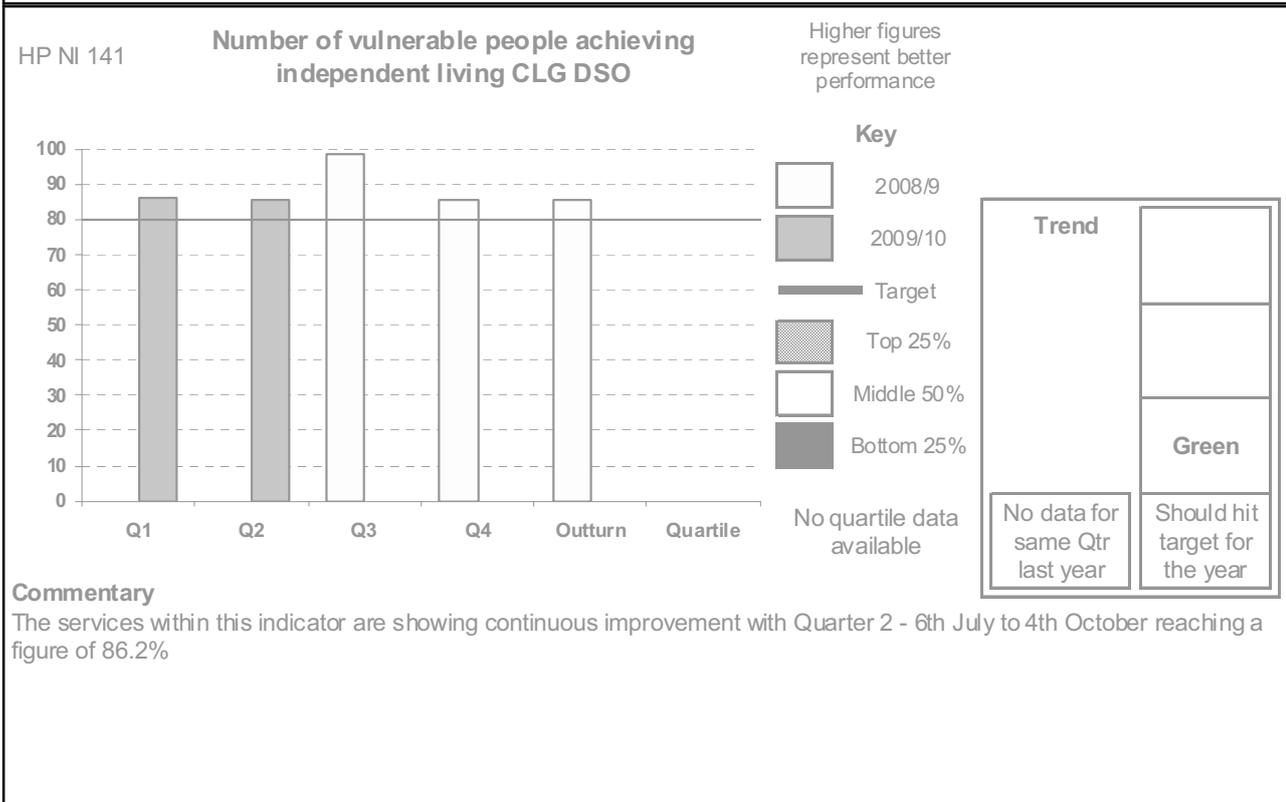
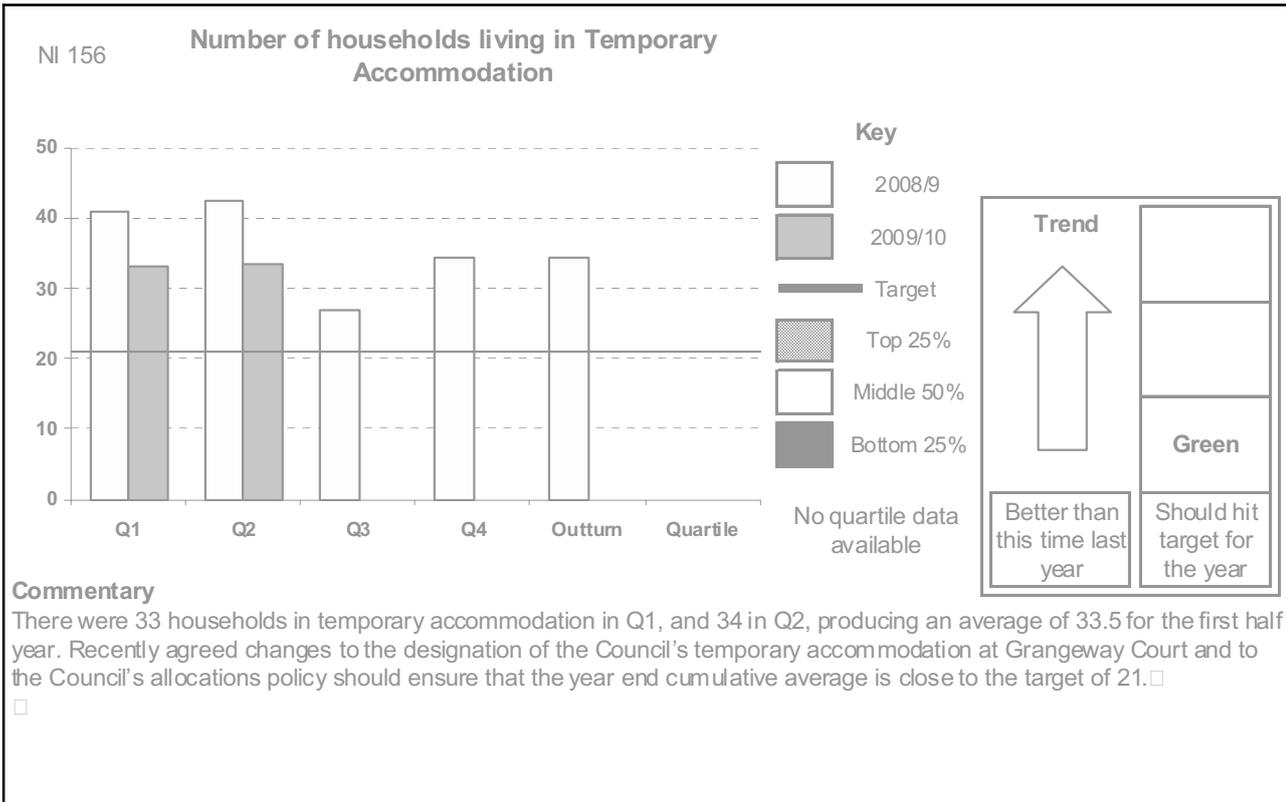
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		the continued effective delivery of services Mar 2010 (AOF6 &)		assessment teams have been approved and are being implemented. Work to examine options to relocate the service from Catalyst House has been suspended pending the corporate accommodation review
		Deliver against the government target to reduce by half (by 2010) the use of temporary accommodation to house homeless households Mar 2010 (AOF 6, 30 and 31)		A range of measures are being developed to ensure achievement of the target, including the re-designation of Grangeway Court as supported housing and negotiations with RSLs to provide a smaller number of units for use as furnished temporary accommodation.
		Introduce a Choice Based Lettings System to improve choice for those on Housing Register seeking accommodation Dec2010 (AOF 11&30)		It is anticipated that a report will be presented to Exec Board in the Autumn seeking key decisions to endorse a common sub regional allocations policy, the ICT supplier, and cost sharing details. The project is still on track to be implemented in 2010.
HP2	Effectively consult and engage with the community of Halton to evaluate service delivery, highlight any areas for	<i>Introduce new advocacy and service user involvement service Mar 2010 (AOF 6 and 30)</i>		A Tender process complete - contract awarded to SHAP. Service up and running August 2009.

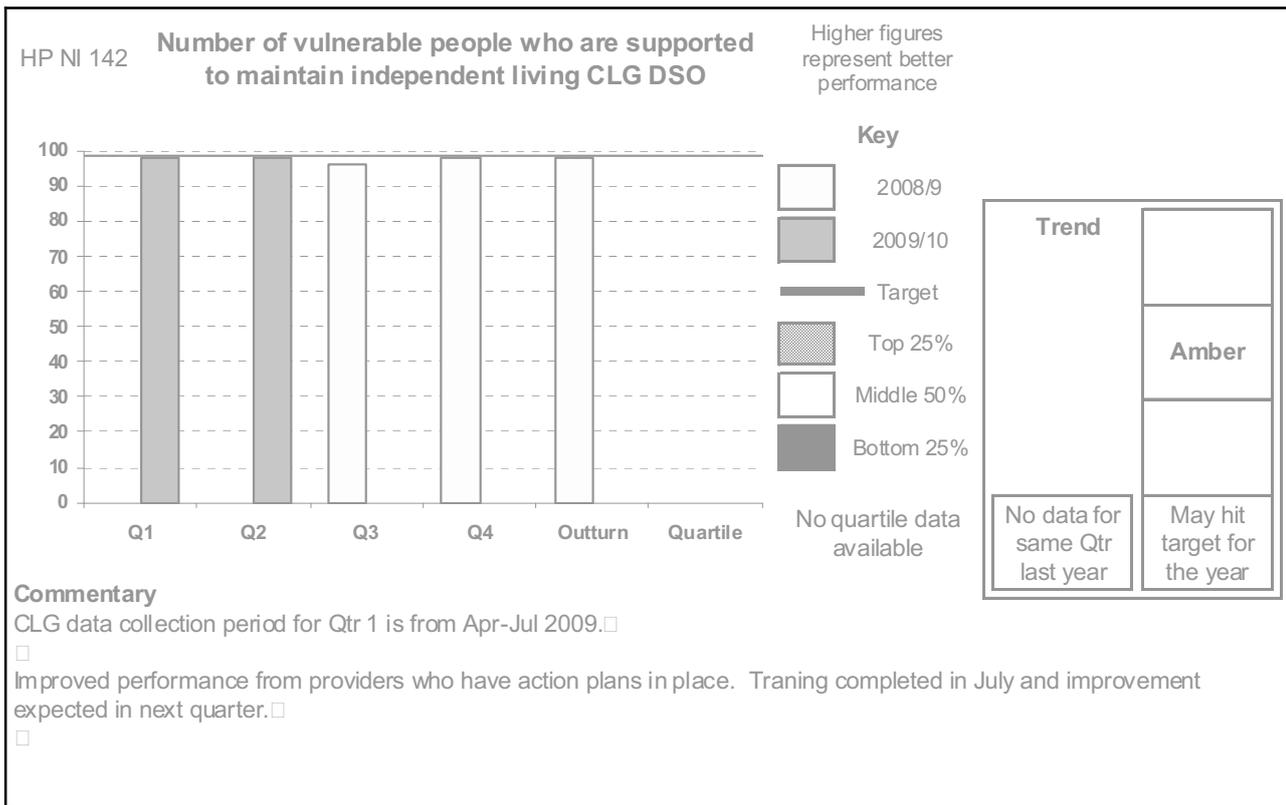
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
	improvement and contribute towards the effective re-design of services where required			
		<i>Update JSNA summary following community consultation Mar 2010 (AOF 6)</i>		Draft refresh of JSNA complete-currently out for comment from key stakeholders.
		Continue to survey and quality test service user and carers experience of services to evaluate service delivery to ensure that they are receiving the appropriate outcomes Mar 2010 (AOF 32)		Quality of life service questions have been created and are now used at every review by care staff. This should enable us to gauge the overall well being of the people that we come into contact with and take steps to deliver more positive outcomes.
HP3	Ensure that there are effective business processes and services in place to enable the Directorate to manage, procure and deliver high quality, value for money services that meet people's needs	<i>Agree with our PCT partners the operational framework to deliver Halton's section 75 agreement Mar 2010 (AOF 33,34 and 35)</i>		Final report by Tribal completed and ongoing discussion to progress action plan.
		<i>Review commissioning framework for Supporting People to ensure links to LSP Mar 2010 (AOF 33 and 34)</i>		Report re the direction of SP programme to be presented to Urban Renewal PPB in November. Report includes recommendation re changes to the governance of the SP

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
				programme.
		Assess, on a quarterly basis, the impact of the Fairer Charging Policy strategy to ensure that the charging policy is fair and operates consistently with the overall social care objectives Dec 2009 (AOF34)		Revised policy presented to Exec. Board Sub Committee on 10/0910
		<i>Following the publication of the new national guidance on complaints, review, develop, agree and implement a joint complaints policy and procedure to ensure a consistent and holistic approach Nov 09 (AOF 33)</i>		Current policy reviewed and amended as appropriate.
		<i>Review and revise the performance monitoring framework according to changing service needs to ensure that any changing performance measure requirement are reflected in the framework and the performance monitoring cycle Sep 2009 (AOF33)</i>		A new outcome focussed review from has been agreed and a person centred assessment from is being developed. When these are finished we will liaise with Helen Sanderson Associates to produce an outcomes performance framework for the Directorate.
		<i>Develop and implement appropriate workforce strategies and plans to</i>		Workforce strategy updated for 2009/10. New strategy considers workforce implications of

APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Health & Partnerships
Safer Halton

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		<i>ensure that the Directorate has the required staff resources, skills and competencies to deliver effective services</i> Mar 2010 (AOF 39)		personalisation agenda.
		Develop a preliminary RAS model and explore impact on related systems Apr 2010 (AOF 34)		RAS model developed and will now be tested. National work on RAS to be incorporated.
		Review existing Direct Payment arrangements to ensure alignment with the personalisation agenda May 2010 (AOF 34)		Arrangements reviewed and additional capacity created to meet personalisation agenda.
		Review & update, on a quarterly basis, the 3 year financial strategy Mar 2010 (AOF 34)		Interim work underway.
		Review and deliver SP/Contracts procurement targets for 2009/10, to enhance service delivery and cost effectiveness Mar 2010 . (AOF35)		Annual work plan completed and incorporated into divisional workplan. Progress to be reviewed on a quarterly basis at DMT.





The following indicators have not been shown as a table, for the reason stated: -

NI 127 self reported experience of Social Care Users: -

Indicator is derived from the Equipment Survey. Value will be reported either at year end if value known or in Quarter 1 2010.

NI 130 Social Care Clients and carers receiving self directed support (DPs/Individualised Budgets)

Indicator now monitored against the new definition, which is clients and carers in receipt of self directed support as a percentage of clients and carers in receipt of services, as opposed to the old definition of clients and carers in receipt of self directed support per 100000 population. Target and out-turn figure have been adjusted to reflect the change in definition.

It has therefore not been practical to show this indicator in tabular form

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
Cost & Efficiency						
HP LI 1	% of SSD directly employed posts vacant on 30 September	7.9	8	7.9		This figure remains the same as the previous year and will change after September 2009. Currently it is on track for remaining within the target set for the year.
Service Delivery						
HP LI 2	No of relevant staff in adult SC who have received training (as at 31 March addressing work with adults whose circumstances make them vulnerable	450	475	460		Printed out relevant staff list from SSDS001 (30.9.08) and obtained all Safeguarding Adults Training registers for 2005-06, 2006-07, 2007-08, 2008-09 & 2009-10 to date. Mapped signatures against staff list and calculated attendance. Working closely with the Safeguarding Vulnerable Adults Co-ordinator and operational services, staff will be allocated specific training dates to ensure meeting target.
HP LI 3	% of relevant social care staff in post who have had training (as at 31 March) to identify and assess risks to adults whose circumstances make them more vulnerable	71%	81%	77%		Printed out relevant staff list from SSDS001 (30.9.08) and obtained all Risk Assessment Training Registers for 2005-06, 2006-07, 2007-08, 2008-09 & 2009-10 to date. Mapped signatures against staff list and calculated attendance. Working closely with operational services staff will be allocated specific training dates to ensure meeting target.

APPENDIX 3 PROGRESS AGAINST OTHER INDICATORS
Health and Partnerships
Safer Halton

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
HP LI 4	Estimate % of relevant staff employed by independent sector registered care services that have had training on protection of adults whose circumstances make them vulnerable.	82%	82%	82%		<p>Obtained all Safeguarding Vulnerable Adults Registers, then identified Independent Sector attendees that had attended the Facilitators, Train the Trainer, Basic Awareness and Referrers Training and obtained the Ind. Sector Staffing numbers from Contracts Section.</p> <p>636 Ind. Sector Staff attended training and 133 attended Facilitators/Train the Trainer Training, therefore, assuming that each facilitator trained 3 members of their team that gives a total of 1002 from a grand staffing total of 1035. Assuming a 15% turnover on the staff trained (852) the calculated percentage is 82%</p>
HP LI 5	Households who considered themselves as homeless, who approached the LA housing advice service, and for whom housing advice casework intervention resolved their situation (the number divided by the number of thousand households in the Borough).	5.4	4.0	2.7		<p>There were 147 successful prevention outcomes in the first half year (2.7 preventions per thousand households). If this trend continues in the second half year the target of 4.0 preventions per thousand households will be exceeded.</p>

APPENDIX 3 PROGRESS AGAINST OTHER INDICATORS
Health and Partnerships
Safer Halton

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
H LI 6	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same LA within the last 2 years	1.2	1.2	0		There were no cases of repeat homelessness in Q1 or Q2. (The P1E definition of repeat homelessness has now changed to the proportion of households accepted as statutorily homeless who have previously been accepted by the same LA where a main duty was ended within the past 2 years.)
HP LI 7	Percentage of SSD directly employed staff that left during the year.	7.58	8	10.32		The Exit Interview Policy is due for review over the next couple of months and as part of this review the exit interview questionnaire will be revised. The KPMG Efficiency Review is currently underway, as well as the results of the job evaluation appeals for the Directorate being announced earlier this year, both of which may have a negative impact on the leavers figure throughout the remainder of this year.
HP LI 8	Percentage of Social Services working days/shifts lost to sickness absence during the financial year.	8.03	8	6.72		Includes data up to end of September
HP LI 9	The percentage of undisputed invoices, which were paid in 30 days	99	97	NYA	NYA	Indicator value not yet available.

APPENDIX 3 PROGRESS AGAINST OTHER INDICATORS
Health and Partnerships
Safer Halton

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
NI 39	Hospital Admissions for Alcohol related harm	2354.8	2137.9	637.5	NYA	<p>□ An 'Alcohol Partnership Commissioning Group' has been formed with the main aim of reducing alcohol related harm throughout Halton and St Helens. With support from St Helens Council, Halton Borough Council, the police, the probation service, the voluntary sector and other partners, the group will devise an ambitious, overarching alcohol harm reduction programme as well as overseeing the alcohol work streams of the Commissioning Strategic Plan.</p> <p>□ The PCT has secured the support of the Regional Alcohol Improvement Programme who have now re-branded as 'Drink Wise North West' and who are funded by the Department of Health. They have agreed to □ An 'Alcohol Partnership Commissioning Group' has been formed with the main aim of reducing alcohol related harm throughout Halton and St Helens. With support from St Helens Council, Halton Borough Council, the police, the probation service, the voluntary sector and other partners, the group will devise an ambitious, overarching alcohol harm reduction</p>

APPENDIX 3 PROGRESS AGAINST OTHER INDICATORS
Health and Partnerships
Safer Halton

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
						<p>programme as well as overseeing the alcohol work streams of the Commissioning Strategic Plan.</p> <p><input type="checkbox"/> The PCT has secured the support of the Regional Alcohol Improvement Programme who have now re-branded as 'Drink Wise North West' and who are funded by the Department of Health. They have agreed to</p>
NI 119	Self-reported measure of people's overall health and well-being	-	-	NYA	-	Data derived from health not yet available.
NI 120	All-age all cause mortality rate	Male 851.9 Female 690.3	Male 780 Female 590	Male 844.5 Female 624.6		Provisional figures based on mortality from Jun 08-May 09 suggests that both male and female all age all cause mortality is higher than we would expect if the Borough was on target to meet year end LAA targets. A programme of accelerated action is being implemented from the recommendations of the National Support Team visit for Health Inequalities and whilst this is being led by the PCT, the Borough Council are fully engaged in this process especially linking to actions around vulnerable people.

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
NI 121	Mortality rate from all circulatory diseases at ages under 75	64.3	83.21	80.6		<p>Current initiatives in progress include Health Checks Plus to be delivered by all key front line health workers; an initiative that measures key health influences on CVD eg. cholesterol, blood pressure, pulse, BMI, blood glucose levels and smoking status. QOF Plus - health checks in GP practices to identify all patients at risk of CVD and monitor those with CVD problems. NHS Halton & St Helens staff are working with Council staff to identify cohorts of vulnerable people in the local population and prevent excess winter deaths. The GO men's health programme is working with men over 40 in NMT areas and identifying people with heart disease and signposting them to appropriate services. The staff Work Well programme is now established and running across the PCT and as a pilot in the Local Authority. This programme identifies staff at risk of CVD and signposts them if necessary. It also offers lifestyle advice. Obesity services have now been commissioned and will be in place by January 2010. These should have a significant impact on CVD. Given smoking targets were exceeded in 2008/09 and we are on target to achieve the 09/10 target this also will have a significant impact on CVD rates.</p>

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
NI 122	Mortality from all cancers at ages under 75	161.7	128.9	157.9		The current data is speculative and robust data will be available in December 2009. The early detection for cancer pilot has been developed as a business plan and approved. It has now started to rollout across Halton and St Helens. Good progress has been made with smoking cessation. Halton and St Helens had the 4th highest quit rate across the North West for 2008/09 and it is anticipated this progress will continue for 2009/10. Bowel screening continues with Halton and St Helens progressing favourably against other spearhead PCTs. A business plan has been developed to put in place a screening lead to work with GP practices that are under performing regarding bowel, breast and cervical screening.
NI 123	16+ current smoking rate prevalence – rate of quitters per 1000 population	687	961	351		Halton has met the proposed target for September. Halton and St Helens continue to make good progress with smoking cessation exceeding set targets. The latest analysis of stop smoking results across the North West indicate that Halton and St Helens had the fourth best result in the area.
NI 124	People with a long term condition supported to be independent and in control of their treatment	-	NYA	NYA	-	The PCTs Commissioning Strategic Plan (2009-2014) places a strong emphasis on early diagnosis and detection of disease and ill health prevention. This will result in an increase in the number of people supported to manage their own condition through risk management plans and

APPENDIX 3 PROGRESS AGAINST OTHER INDICATORS
Health and Partnerships
Safer Halton

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
						personalised health and social care plans. Although we presently cannot measure the performance routinely, we are confident that the 2010 survey will reflect this new and stronger emphasis on self care.
NI 126	Early access for women to maternity services		3002	342	NYA	This information is collected quarterly as part of the Vital Signs Monitoring Return and this data is from July 09 - September 09 from Halton and St Helens PCT.
NI 128	User reported treatment of respect and dignity in their treatment	-	-	NYA	-	Data derived from health not yet available
NI 137	Healthy life expectancy at age of 65	NA	NA	12.3	NA	A measure of the number of years that a person can expect to live in good or fairly good health after the age of 65 .To obtain healthy life expectancy, a standard survey question on self-reported health is asked of those over 65. Results from this are then applied to life expectancy projections at 65 to show how many of the years to be expected will be spent in good health. Data sourced from the 2001 ONS Census data.

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
<p>HP2</p> <p>Milestone: Update JSNA summary following community consultation</p>	<p>Failure to identify resources/skills required to refresh data and summary on an annual basis and produce full JSNA on 3yr basis</p>	<p>Work with colleagues in Public Health, Corporate Intelligence Unit and CYP to identify staff with appropriate skills/knowledge to undertake work</p> <p>Ensure that work on JSNA is built into identified staffs work programmes</p> <p>Establish formal reporting mechanism for progress with JSNA to Health PPB</p>	<p>March 2010</p>		<p>JSNA Working Group comprising of reps from HBC Research & Intelligence, Policy and Partnerships, Health & Community and Children & Young Peoples Directorates and PCT Public Health colleagues set up. Meeting in October will confirm Terms of Ref./membership etc</p> <p>Work on JSNA to be built into work programmes – Framework agreed. Full refresh Sept'09-Sept'10</p> <p>Service Development Officer (Health) attends the Health PPB and will provide updates on JSNA as required.</p>
	<p>Failure to implement comprehensive community consultation</p>	<p>Work with colleagues in Public health, corporate communications and CYP to identify staff with appropriate skills/knowledge to carry out annual consultation.</p> <p>Ensure that work on JSNA consultation is built into identified staffs work</p>	<p>March 2010</p>		<p>JSNA Communication, Engagement & Consultation plan under development and will form part of the Service Development Officer (Health) work plan.</p> <p>Community consultation/communication activity planned to date: JSNA Road Shows & Street Survey on health/lifestyle factors. Survey will also</p>

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
		programmes			be available on line form HBC website (Sept/Oct 09), Halton Citizens 2000 Panel Survey on barriers to healthy lifestyles/wellbeing. The Health & Wellbeing section of this survey will also be available on line form HBC website (Oct 09 – LINK assisting with the development of survey). MORI/Place Survey update (Sept 09) Cross Directorate analysis of what existing/scheduled consultation activity could feed into the JSNA. Article in Halton's Health 'e' Newsletter to raise awareness of forthcoming JSNA – can have a regular slot to promote planned consultation activity (Oct 09)
<p>HP 2</p> <p>Milestone: Continue to survey and quality test service user and carers experience of services to evaluate service delivery to ensure that they are receiving the appropriate outcomes</p>	<p>Failure to demonstrate outcomes and work with service users to improve them could mean that poor services are provided to the people that need them and ultimately reduce the Directorate's performance rating</p>	<p>Contact Centre Surveys undertaken on new service users to test service experience</p> <p>Surveys undertaken on specific topics through the year so that outcomes are tested and views on service improvements are sought.</p>	<p>Nov 2010</p>		<p>A new quality of life survey is now undertaken at review and the results are being collated. The intention is to extend this to a similar survey to be used by the lifeline service with people who are only in receipt of lifeline in the meantime the contact centre continues to test service users experiences of the lifeline service.</p> <p>The statutory service user survey</p>

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
					was undertaken in April 2009 and this has been followed up in December 2009 to make sure that people receive quality care services that meet their needs.
<p>HP 3</p> <p>Milestone: Following the publication of the new national guidance on complaints, review, develop, agree and implement a joint complaints policy and procedure to ensure a consistent and holistic approach</p>	<p>Failure to respond to the statutory performance agenda and care frameworks could impact on the people the Directorate provides services to and the performance rating of the Directorate.</p>	<p>An annual performance strategy is created that details all the checks and balances in place so that performance is monitored appropriately. This includes a timetable of the reporting and testing mechanisms that are used to monitor performance.</p>	<p>September 2009</p>		<p>The performance strategy has been developed and a divisional business plan outlines all tasks to be accomplished in the year ahead.</p>
<p>HP3</p> <p>Milestone: Develop a preliminary RAS model and explore impact on related systems</p>	<p>Failure to follow a staged approach to developing the preliminary RAS model will not highlight areas of concern and meet NI 130 targets.</p>	<p>A ongoing monitoring of performance development, highlighting findings and taking appropriate action to amend the RAS</p>	<p>March 2010</p>		<p>The Personalisation team is evaluating Halton's bespoke questionnaire. Points allocated will feed into the developing Desktop RAS which will be available at the end of January 2010 to test a further 20 physical and sensory disability service users, with a working model rolled out in April 2010.</p>

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
					The Personalisation team has also evaluated the National RAS and questionnaire and has decided to continue with the development of the existing model given current ownership from staff and recognition of informal care in Halton's model.
	Failure to review on going performance development to ensure RAS is continually updated	Regularly review RAS with appropriate managers, and provide progress reports on a monthly basis	March 2010		The performance strategy has been developed and a divisional business plan outlines all tasks to be accomplished in the year ahead.
	Failure to explore areas of concern on related systems and flag issues with manager	Regularly review RAS with appropriate managers, and provide progress reports on a monthly basis	March 2010		The Personalisation team is evaluating Halton's bespoke questionnaire. Points allocated will feed into the developing Desktop RAS which will be available at the end of January 2010 to test a further 20 physical and sensory disability service users, with a working model rolled out in April 2010. The Personalisation team has also evaluated the National RAS and questionnaire and has decided to continue with the development of the existing model given current ownership from staff and recognition

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
					of informal care in Halton's model.
<p>HP3</p> <p>Milestone: Review existing Direct Payment arrangements to ensure alignment with the personalisation agenda</p>	<p>Not consulting with all relevant parties throughout the process may delay the alignment of the agenda</p>	<p>Regular meetings of the Self Directed Support Groups will ensure all parties are informed and any areas of concern highlighted and considered. Consultation with service users arranged.</p>	<p>May 2010</p>		<p>Various consultation events have been held this quarter by the Direct Payments/ Individualised Budgets team e.g. Meeting with Carers forums, Social Work Teams to promote the use of Direct payments and IB's. A support group for service users and their carers receiving a DP has also re-commenced which will be held every two months to update and engage service users on the progress of the personalisation agenda. Quarterly Newsletters also provide useful feedback.</p>
<p>HP3</p> <p>Milestone: Review and deliver SP/Contracts procurement targets for 2009/10, to enhance service delivery and cost effectiveness</p>	<p>Failure to secure/retain adequate staffing resources within team to project manage tender process</p>	<p>Secure support from SMT to resource team at level needed to complete 2009/10 work programme</p> <p>Limit opportunities for secondment to reduce loss of skills/knowledge within the team</p> <p>Agree priority work areas (based on risk) and offer</p>	<p>March 2010</p>		<p>The Seconded staff member returns in time to assist with the high-risk tenders. This will strengthen the team in the necessary skills and knowledge for the high-risk tenders.</p> <p>All the tenders within the work plan are recorded against the level of risk they pose to the Council</p>

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
		advice and guidance only in respect to projects/tenders deemed low risk			
	Unable to award contract due to lack of or poor quality of tender submissions	<ul style="list-style-type: none"> • Maximise opportunities for providers to submit comprehensive tenders by building in sufficient time for returns at each stage of the tender process. • Advertise tenders on a national basis. • Develop contingency plans for the extension of existing services subject to tender. 	March 2010		<p>The tenders will be advertised Nationally in trade journals (Community Care magazine) In addition " Open days have been integrated into the Project Plan.</p> <p>The Contingency plan will ensure that Contracts will agree formal extensions to all Providers.</p>

Strategy/Policy/Service	HIGH Priority Actions	Target	Progress	Commentary
Housing	Private Sector Housing Conditions survey to be carried out, with resulting data disaggregated and analysed for race and disability	March 2010		Survey fieldwork completed. Final report expected Jan 2010. On target to produce data by financial year end.
Business Support	Collection and analysis of biannual service user survey, disaggregated by equality strand	March 2010		Completed.
Service Planning	Carry out a consultation and scoping project to identify LGBT carers and potential carers to identify any specific needs not currently addressed, ensuring that services are responsive to needs	March 2010		LGBT survey completed no replies received. Survey sent to 130 people in Halton - that were members of an LGBT magazine.
Older People's Services	Appointment of a Dignity Coordinator to drive the agenda forward in relation to older people in health and social care settings	March 2010		Coordinator in post. Action plan completed.

HEALTH & COMMUNITY - HEALTH AND PARTNERSHIP
Revenue Budget as at 30th September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	4,062	2,067	2,065	2	2,174
Premises Support	121	52	50	2	50
Other Premises	33	17	15	2	15
Supplies & Services	427	245	257	(12)	305
Training	131	18	12	6	12
Transport	19	9	14	(5)	14
Departmental Support Services	174	0	0	0	0
Central Support Services	731	15	15	0	15
Agency Related	259	91	68	23	84
Supporting People Payments to Providers	7,222	3,358	3,355	3	3,355
Unallocated Grants	366	0	0	0	0
Asset Charges	963	0	0	0	0
Total Expenditure	14,508	5,872	5,851	21	6,024
Income					
Sales	-13	-6	-5	(1)	-5
Receivership Income	-19	-10	-15	5	-15
Rents	-142	-115	-133	18	-133
Departmental Support Services Recharges	-3,687	0	0	0	0
Supporting People Main Grant	-7,411	-3,718	-3,719	1	-3,719
Social Care Reform Grant	-559	-559	-559	0	-559
Adult Social Care Workforce Grant	-364	-182	-182	0	-182
Supporting People Admin Grant	-112	-56	-56	0	-56
Training Support Implementation Fund	-95	-95	-95	0	-95
Homelessness Grant	-65	-43	-46	3	-46
Disabled Facilities Grant	-40	-40	-38	(2)	-38
Mortgage Rescue Scheme	-38	-38	-38	0	-38
Other Grants	-92	-90	-90	0	-90
Re-imbursements	-95	-84	-86	2	-86
Other Income	-84	0	0	0	0
Total Income	-12,816	-5,036	-5,062	26	-5,062
Net Expenditure	1,692	836	789	47	962

Comments on the above figures:

In overall terms revenue spending at the end of quarter 2 is £47k under budget profile, due in the main to the overachievement of income targets and reduced expenditure on bed and breakfast accommodation for the homeless.

Receivership income has continued to overachieve against budget profile despite lower interest rates reducing income received from fees. The trend of service users changing from appointee to receivership status in line with the Mental Capacity Act continues and there are an increased number of appointee service users being managed by the Appointee & Receivership team having transferred from Halton Supported Housing Network. The additional income generated is being used to fund a post in order to meet current demand.

Rents received during the period are continuing to be higher than anticipated at budget setting time.

Health & Partnership

Capital Budget as at 30th September 2009

	2009/10 Capital Allocation £000	Allocation To Date £000	Actual Spend To Date £000	Allocation Remaining £000
IT	28	0	0	28
Total Spending	28	0	0	28

Housing Strategy & Support Services

Capital Projects as at 30th September 2009

	2009/10 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<u>Private Sector Housing</u>				
Housing Grants/Loans	354	107	77	277
Disabled Facilities Grants	686	295	291	395
Adaptations – Joint Funding RSLs	650	168	165	485
Stair Lifts	120	67	67	53
Energy Promotion	100	0	0	100
Choice Based Lettings & Communications Technology	50	0	0	50
Modular Building	45	0	0	45
Home Link	10	0	0	10
Contingency	50	0	0	50
Total Spending	2,065	637	600	1,465

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 <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 2 to period end 30th September 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Highways, Transportation & Logistics Department second quarter period up to 30 September 2009. It describes key developments and progress against all objectives and performance indicators for the service.

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

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

2.0 KEY DEVELOPMENTS

MERSEY GATEWAY UPDATE

Following the formal closure of the Mersey Gateway Public Inquiry on 28 July, work is continuing on a number fronts, including:

- land assembly:- to ensure that the land required for the approach roads to the new bridge is available for handover to the concessionaire. A number of deals are already in place with land owners and negotiations are continuing with several more to agree the purchase of land should the project be given the green light by the government.
- the procurement process:- to ensure that the Mersey Gateway team is in a position to move quickly to develop the plans, following the Government announcement. The main concessionaire will be selected through an OJEU (Official Journal of the European Union) procurement notice, with the formal prequalification period provisionally scheduled to start next spring. Short listed bidders will be invited to prepare detailed tenders in the summer of 2010, with a preferred bidder in place by 2011.
- the recently updated Mersey Gateway communication/engagement plan identifies enhanced local level communications as a priority action. Arrangements are being made to present a series of Mersey

Gateway briefings at Area Forums in early 2010 and to Parish Council's, when it is convenient for them to host them. It is intended that the briefings will be conducted twice yearly, but the arrangements will be kept flexible according to individual Area Forum and Parish Council preferences.

- as part of the preparations for procurement, a suppliers register has been established to enable potential suppliers to register their interest with the Mersey Gateway team, so that they can be shared with the concessionaire when it is appointed. The construction and operation of the Mersey Gateway will require a range of suppliers, from businesses with specialist engineering skills through to catering firms to feed the hundreds of workers who will help to build the new bridge. The Mersey Gateway team will be facilitating a series of briefing events in the borough for businesses interested in becoming a supplier to the project, after the Government announces its decision. The briefings will provide details about the project and explain how the tendering/supplier arrangements will work.

PROPOSED DARESURY STATION

Network Rail have been commissioned to carry out a 'Guideline to Rail Investment Projects, Stages 1, 2 and 3' study. This will investigate the preliminary technical feasibility issues associated with providing a new railway station at Daresbury. It is anticipated that the proposed station could be situated on the Chester to Manchester Line but could also provide stopping facilities on the West Coast Main Line.

RIGHTS OF WAY IMPROVEMENT PLAN

The Council's Executive Board approved the final version of Halton's Rights of Way Improvement Plan on 25 September 2009. This followed extensive public consultation on the draft document, which lasted for 12 weeks up to 3 July 2009. The feedback received has been reviewed and incorporated into the final document, where appropriate.

HOUSING GROWTH POINTS

The Mid Mersey Growth Point Partnership Board met on the 20th August 2009 and the main issues to report were:

- levels of activity in house building which, although reduced from eighteen months ago, are currently showing positive signs of some improvement;
- the Board resolved to commission a new Strategic Housing Market Assessment. The work envisaged would include the opportunity to establish a growth point wide housing partnership of interests,

including the house building and Registered Social Landlord stakeholder groups already set up;

- the Board discussed the recently announced proposed reduction of Growth Point grant funding to meet the Government's Housing Pledge, which would see a reduction in next year's capital grant to Mid Mersey of just under £1million, down from £2,302,269 to £1,302,980. Overall, Mid Mersey is now to receive £1,450,124 capital and £123,180 revenue for 2009/10 [total £1,573,304 for 2009/10] and £1,302,980 capital and £164,241 revenue for 2010/11 [total £1,467,221 for 2010/11]. With the initial start up funding of £150,000, the Mid Mersey allocation is now £3,190,525 over the two years. In expressing their disappointment at this intended reduction in their funding, the Board resolved to ensure that as much other funding should be secured to take forward its Programme of Development.

LOCAL TRANSPORT PLAN 3

The Department for Transport issued final guidance for LTP3 on 16th July 2009. The guidance advocated that local authorities take a fresh look at their policies and implementation proposals when developing future LTPs.

As with LTP2 we will need to address risk management, set clear targets and trajectories taking into account realistic likely levels of funding. LTPs will be examined as part of the local public service inspectorate's Comprehensive Area Assessments.

3.0 EMERGING ISSUES

HIGH SPEED RAIL

Network Rail on 23rd July 2009 announced proposals for further high speed line extensions. This essentially endorses the alignment being proposed as part of the Government's High Speed 2 Company (London to Birmingham), but proposes further extensions of the High Speed network north to Manchester / Liverpool, Preston and Glasgow (appearing to shadow the existing West Coast Main Line).

Should this high speed line be constructed then train paths could be made available on the existing West Coast Main Line for more local passenger services and freight. For example, the case for the construction of a new railway station in Daresbury on the WCML could be enhanced.

LIVERPOOL CITY REGION MULTI AREA AGREEMENT

The MAA was signed by Government on 15 September 2009. This will clearly be a critical element to developing the City Region's

ambitions.

The MAA has placed transport firmly at the heart of the LCR strategy and linked demand for transport clearly into serving the wider policy agenda embracing the other MAA platforms of economic growth, skills and employment, and housing.

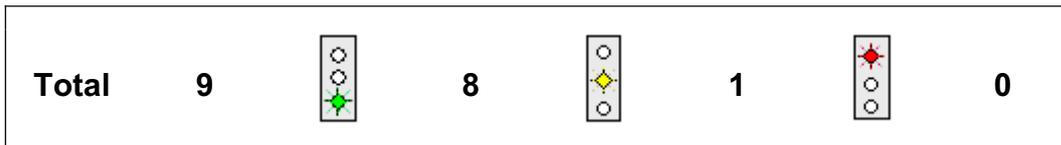
The LCR Cabinet is establishing a wider Strategic Framework to provide a succinct overview of core priorities for the City Region. This Strategic Framework incorporates a wider agenda than that included within the MAA, which will be seen as an important part of the delivery of the Strategic Framework. Transport is included as an enabling measure which will be progressed to provide infrastructure to support the City Region’s ambitions for sustainable growth. This is based around the ‘asks’ of Government agreed in the MAA, as being areas of joint work between LCR and Government to address identified barriers to achieving the LCR ambitions. There are a number of transport ‘asks’ which are now subject to an agreed work programme.

The Transport Platform sets out three broad areas to be addressed. These are:-

- (a) Improving accessibility to employment and opportunities.
- (b) Improving the capacity and connectivity of the LCR network; and
- (c) Developing a low carbon transport city by reducing emissions and addressing climate change.

The outcomes of this work will clearly inform the final shape of the LTP.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES



Good progress towards objectives/milestones. 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	2		1		1		0
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Two “Key” performance indicators have been reported this quarter, NI 177 – number of bus passenger journeys, of which it is unclear, at this stage, if the target will be achieved and NI 198 – School travel mode – which is on course to be met. All other indicators will be reported at year end. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	8		7		1		0
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Good progress towards “Other” performance indicators, a further 8 indicators will be reported at year end. For further details, please refer to Appendix 3.

7.0 RISK CONTROL MEASURES

During the production of the 2009-12 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

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

For further details please refer to Appendix 4.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2008/09 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.

No actions have been identified as high priority for the service.

9.0 DATA QUALITY

The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

10.0 APPENDICES

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

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
HTL 1	Mersey Gateway – Complete the procedural processes to achieve all necessary orders for the construction of Mersey Gateway within the timescales required	Complete Public Inquiry into objections raised to enable scheme to progress in accordance with required timescales. Aug 2009		The Public Inquiry was formally closed by the Inspector on 28 July.
		Secretary of State confirms the necessary orders for the construction of the Mersey Gateway. Feb 2010		Decision pending.
HTL 2	Mersey Gateway – Commence the procurement process for the construction of Mersey Gateway to ensure that the project can be completed within the required timescales	Conditional funding approval. Mar 2010		Decision pending - subject to Secretary of State decision on the orders for the construction of the Mersey Gateway.
HTL 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 2009/10 LTP Capital Programme Mar 2010		Ongoing monitoring is taking place to ensure that the LTP is delivered on time and within budget.
HTL 4	Local Transport Plan 2 – Submit progress reports and monitor progress against the Council's transport objectives to meet statutory requirement and ensure progress is maintained	Progress report to Members Sept 2009		Report was approved by Urban Renewal PPB, 16 th September 2009.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
HTL 5	Silver Jubilee Bridge Complex Major Maintenance– Secure funding, complete procurement and deliver works to enable the bridge and associated structures to reach a steady state of maintenance	Initiate delivery of PRN Grant funded programme of works through the HBC Bridge Maintenance Partnership Apr 2009		Balvac Ltd have been appointed as the Works Partner for the HBC Bridge Maintenance Partnership and have commenced delivery of the 2009/10 works programme.
		Review progress, revise SJB maintenance Strategy document and deliver 2009/10 works programme Mar 2010		Expenditure to Q2 is below the anticipated profile due to the disruption created by the insolvency of the contractor originally appointed to undertake the works through the Bridge Maintenance Partnership contract. However the contract is well underway and increased maintenance activity in Q3 and Q4 will bring expenditure back on track. The maintenance strategy is being amended to reflect work completed and full refresh will be commissioned by end of financial year. This will include assumptions regarding consequences of Mersey Gateway de-linking for future bridge maintenance in the SJB Complex.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		<p>In conjunction with framework consultants and Mersey Gateway Project Team, consider issues associated with integration of existing SJB Complex Major Scheme Bid into business case for delivery of Mersey Gateway and formalise full response to DfT Jun 2009</p>		<p>DfT have advised that priority should be given to consideration of the standalone SJB Complex Major Maintenance Bid.</p> <p>In response to DfT queries, further information was submitted to DfT in July/August 2009 regarding the formal Project Management intended for delivery of the major maintenance activity.</p> <p>Formalisation of full response regarding integration of SJB Complex Major Maintenance Bid has been deferred pending DfT response regarding acceptability of the standalone bid.</p>
HTL 6	<p>Improving the quality and accessibility of public transport services in Halton to encourage the use of sustainable transport and increase its accessibility by vulnerable groups</p>	<p><i>To identify the schemes to be funded under the phase 1 of the Mersey Gateway Sustainable Transport Strategy and to advise the Mersey Gateway team of this programme, which will form part of the information available for bidders December 2009</i></p>		<p>Work is to be commissioned in November to enable milestone to be met.</p>

Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
<u>NI 177</u>	Number of local bus passenger journeys originating in the authority area in one year	6,230,000	6,230,000	2,997,551		The Q2 performance figure is slightly below half the target figure and operators are reporting that the current financial climate is having effect on the number of patronage journeys. It is therefore not clear if the target will still be met.
<u>NI 198</u>	Children travelling to school – mode of transport usually used (%). a) Children aged 5 – 10 years Cars Car share Public transport Walking Cycling Other b) Children aged 11 – 16 years Cars Car share Public transport Walking	 43.85 3.41 2.36 49.83 0.48 0.07 25.95 2.58 20.25 49.34	 43.7 2.9 2.3 50.5 0.5 0.1 27.0 2.7 19.4 49.0	 Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual	 N/a	 The actual 2008/09 information is collected during 2008/09 but only provided by DfT in August 2009. The data for 2009/10 will be collected during 2009/10 but only provided by DfT in August 2010.

Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
	Cycling Other	1.39 0.46	1.2 0.8	Annual Annual		

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

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

HTL LI11 – No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (Previously BVPI 215b)

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

NI 189 – Flood and coastal erosion risk management.

NI 198 – Mode of children travelling to school, data to be supplied by DfT in **August 2010**.

Note: NI 167 - Congestion during morning peak times – monitoring only is required using DfT data.

Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
Cost & Efficiency						
HTL LI1	Number of third party compensation claims received due to alleged highway / footway defects	97	115	53		Currently on target. However, an increasing number of 'Gullicksen' claims (on highways within HHT estates) are now being received and settled.
HTL LI2	Increase MOT test facility turnover by 5% per annum (£)	186,000	195,300	92,730		Slight shortfall in the half-year target. However, in the context of the current trading conditions, income levels remain satisfactory.
Fair Access						
HTL LI3	% of pedestrian crossings with facilities for disabled people (Previously BVPI 165)	67.35	67	69.4		Currently on target. All new installations/upgrades are compliant and therefore the figure is expected to gradually improve.
HTL LI4	No. of temporary traffic control days caused by roadworks per km. (Previously BVPI 100)	0.5	0.6	0.074		Currently well below target, second phase of carriageway re-surfacing programme will require further traffic control.
HTL LI5	% of footpaths and ROWs that are easy to use. (Previously BVPI 178)	88	88	Annual	N/A	Reported on an annual basis
HTL LI7	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	44	45	Annual	N/A	Reported on an annual basis
Quality						
HTL LI8	% of people satisfied with local public transport information. (Previously BVPI 103)	N / A	58.8	N/A	N/A	The BVPI tri annual survey has now been discontinued and has been replaced with the 'Places' survey. However, the format and content of the question in the Places survey is different to that of the BVPI survey and

Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
						therefore it is not possible to measure progress against this indicator with the data available.
HTL LI9	% of people satisfied with local bus services. (Previously BVPI 104)	N / A	69	N/A	N/A	The BVPI tri annual survey has now been discontinued and has been replaced with the 'Places' survey. However, the format of the Places survey question is different to that of the BVPI survey and therefore it is not possible to measure progress against this indicator with the data available.
Service Delivery						
HTL LI13	Average number of days taken to repair street lighting fault: non DNO. (Previously BVPI 215a).	5	5	5		Currently on target
HTL LI14	Average number of days taken to repair street lighting fault: DNO. (Previously BVPI 215b)	24.73	30	Annual	N/A	Reported on an annual basis, as the figures can be unrepresentative when reported on a quarterly basis due to the longer timescales to complete. Also work takes longer in winter due to other faults Scottish Power need to repair.
HTL LI17	Damage to roads and pavements (% dangerous damage repaired within 24 hours)	98.47	98	99.71		Currently on target
HTL LI19a	No of sites with new bus shelters	56 (10 in 08/09)	61	Annual	N/A	Reported on an annual basis.
HTL LI19b	No of sites with replacement bus shelters	50 (6 in 08/09)	55	Annual	N/A	Reported on an annual basis.

Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
HTL LI20	Percentage of schools with School Travel Plans in place	87	88	Annual	N/A	Reported on an annual basis.
HTL LI21	Percentage of employers (> 100 employees) with Green Travel Plans in place	58	59	60		Reported on an annual basis.
HTL LI22	Proportion of LGVs that pass the annual MOT test first time	82	90	87.5		This is a good result for the half-year point. Target measured on an annual basis.

Strategy /Policy / Service	HIGH Priority Actions	Target	Progress	Commentary
Transport Coordination	Continue existing and develop improved monitoring arrangements - Information on existing service users collected (HBC and HCT)	Mar 10		Surveys have been produced and circulated through HCT. Surveys have been returned and collated through NTT.
	Publish comprehensive assessment results including monitoring information - Publish results of first survey of existing users February 2009.	Feb 10		Report to be produced by Feb 2010.
	Continue existing and develop improved monitoring arrangements - Final report of the Halton Accessibility Transport Study has been delayed until July 2009 due to extensive consultation on the findings. The final report will then go to Urban Renewal PPB and Healthy Halton PPB.	Mar 10		Report has been completed by consultants, results being evaluated by the relevant HBC directorates.

HIGHWAYS & TRANSPORTATION

Revenue Budget as at 30th September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	3,381	1,677	1,469	208	1,469
Premises Support	615	233	227	6	227
Other Premises	156	92	58	34	67
Hired & Contracted Services	305	152	119	33	160
Supplies & Services	332	166	160	6	236
Highways	482	241	241	0	241
Insurance					
Street Lighting	1,810	707	683	24	725
Highways	2,348	783	720	63	1,375
Maintenance					
Bridges	127	64		27	57
			37		
Eastern Relief Road (met by grant)	214	107	45	62	54
Other Transport	218	86	96	(10)	117
Central Support Services	863	414	414	0	414
Departmental Support Services	342	0	0	0	0
NRA Levy	57	29	30	(1)	30
Subsidised Bus Routes	794	397	360	37	439
Halton Hopper	153	76	102	(26)	102
Out of Zone	51	26	20	6	37
Transport					
Grants to Voluntary Organisations	122	61	61	0	61
Asset Charges	5,025	0	0	0	0
Total Expenditure	17,395	5,311	4,842	469	5,811
Income					
Halton Hopper Sales	-153	-76	-115	39	-115
Sales	-45	-22	-11	(11)	-11
Out of Zone	-51	-51	-47	(4)	-47

Transport Other Fees & Charges	-209	-23	-135	112	-135
Support Service Recharges	-1,084	0	0	0	0
Grants & Reimbursements	-523	-254	-92	(162)	-100
Recharge to Capital	-662	-152	-142	(10)	-142
Total Income	-2,727	-578	-542	(36)	-550
Net Expenditure	14,668	4,733	4,300	433	5,261

Comments on the above figures:

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

Other premises is below budget due to the National Non-Domestic Rates (NNDR) bills for car parks being lower than budgeted and maintenance costs also 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. This is offset by an increase in income from Temporary Prohibition orders.

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

HIGHWAYS & TRANSPORTATION

Capital Projects as at 30th September 2009

	2009/10 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	7,251	2,005	952	6,299
Road Maintenance	1,523	634	536	987
Total Bridge & Highway Maintenance	8,774	2,639	1,488	7,286
Integrated Transport	1,831	303	240	1,591
Total Local Transport Plan	10,605	2,942	1,728	8,877
Halton Borough Council				
Mersey Gateway Early Land Acquisition	9,500	4,750	2,764	6,736
Flood Defence	186	125	61	125
Street lighting – Structural Maintenance	200	100	165	35
Bringing Roads to Adopted Standard	200	10	2	198
Total Halton Borough Council	10,086	4,985	2,992	7,094
Section 106/External Funded Work				
Upton Rocks Distributor Road	225	225	266	-41
A56/Eastern Expressway Improvements	220	220	371	-151
Road Safety Grant	72	72	72	0
Transport Asset Management	39	18	18	21
Total Section 106/External Funded Work	556	535	727	-171

HIGHWAYS & TRANSPORTATION

LSP, External or Grant Funded Items as at 30th September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Accessible Transport	26	13	13	0	13
Neighbourhood Travel Team	60	30	17	13	19
Links To Work	51	25	8	17	8
Total Local Strategic Partnerships Funding	137	68	38	30	40

Logistics

Budgets as at 30th September 2009

	Annual Revised Budget £'000	Budget To Date £'000	Actual Spend £'000	Variance (overspend) £'000	Actual Including Committed Items £'000
<u>Expenditure</u>					
Employees	1,280	627	610	17	610
Building Maintenance	156	78	78	0	78
Operational Building	129	64	64	0	64
Other Premises Costs	147	92	80	12	80
Supplies & Services	86	46	20	26	20
Hired & Contracted Services	83	41	43	(2)	43
Use of Transport Recharges	219	111	132	(21)	132
Transport - Contract Hire	1,187	608	553	55	553
Transport - Road Fund Licence	8	8	8	0	8
Transport - Fuel	509	252	287	(35)	287
Transport - Tyres	72	36	57	(21)	57
Transport - Casual Hire	63	32	40	(8)	40
Transport - Vehicle Parts	323	157	159	(2)	159
Transport - Sub-Contractors	38	19	13	6	13
Transport - Garage Equipment & Consumables	35	18	24	(6)	24
Internal Support Costs	261	132	132	0	132
Asset Charges	472	236	291	(55)	291
Central Support Costs	569	285	285	0	285
Total Expenditure	5,637	2,842	2,876	(34)	2,876
<u>Income</u>					
Fees & Charges	-145	-73	-92	19	-92
Rents	-1	0	0	0	0
Support Service Income	-940	-448	-448	0	-448
Reimbursement & Other Grants	-254	-127	-126	(1)	-126
Transport - Contract Hire	-2,370	-1,185	-1,193	8	-1,193
Transport - Fuel	-532	-266	-310	44	-310
Transport - Tyres	-88	-44	-65	21	-65
Transport - Casual Hire	-75	-37	-52	15	-52
Transport - Vehicle & Plant Repairs	-368	-184	-187	3	-187
Community Meals	-146	-76	-67	(9)	-67
Client Transport	-488	-248	-287	39	-287
Total Income	-5,407	-2,688	-2,827	139	-2,827
Net Expenditure	230	154	49	105	49

Comments

- The increase in the Use of Transport Recharges is a result of changes to client transport schedules.
- Fuel - increased consumption resulting from an increase in vehicle numbers
- Tyres - increased costs resulting from an increase in vehicle numbers
- Casual Hire - demand for spot hire vehicles has been greater than anticipated

Code	Scheme	2009/2010 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	2009/2010 Allocation Remaining £'000
N026	Fleet Replacement Programme	525	525	489	36
N027	Fuel Tanks/Generators	47	47	47	0
		572	572	536	36

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, <u>whether the milestone/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: Environmental & Regulatory
PERIOD: Quarter 2 to period end 30th September 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Environment & Regulatory Services Department second quarter period up to 30 September 2009. It describes key developments and progress against all objectives and performance indicators for the service.

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

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

2.0 KEY DEVELOPMENTS

ENVIRONMENTAL HEALTH

Digital Switchover

Halton is participating in a recently launched Merseyside wide project that will concentrate on the safe installation of aerials and satellite dishes during the digital television switchover and will assess whether installers are competent and trained and whether they carry out their work safely. Officers will carry out unannounced inspections of installations being carried out in Halton. Special arrangements have also been made to enable enforcement officers from participating neighbouring authorities to act where unsafe working practices are observed. The inspections will concentrate on reducing the risk of falling from height and will focus on issues such as the use of suitable and secured ladders and the use of suitable fall restraint equipment.

A review and assessment of air quality

This updating and screening assessment is a technical review of seven air pollutants in the Borough of Halton, as required under Part IV of the Environment Act 1995. The assessment considers emissions from a range of sources (in particular transport and industrial) that could potentially affect local air quality and where available monitoring data has been utilised. This has shown that background levels of pollution across the borough have overall been and remain within the government's guidelines. However in a small area of the borough around Widnes town centre detailed assessment has shown that the measured levels averaged over a year for nitrogen dioxide have

marginally exceeded the national air quality objectives. Such a result is not uncommon in many if not most urban areas often associated with traffic congestion at peak times and consideration is being given as to how this exceedence can be addressed. When agreed by DEFRA the reports are published on the council's web site.

WASTE MANAGEMENT

Multi-Material Recycling Services

Further expansion of the kerbside multi materials recycling service took place during quarter 2. A further 16,000 households were added to the scheme taking the total number of properties now provided with blue bin co-mingled recycling collections is 42,000. The roll out of kerbside recycling service is on target and in accordance with Halton's Waste Action Plan.

PLANNING & POLICY

Local Development Framework Policy Documents

The Core Strategy Development Plan Document was placed on public consultation from 24th September for six weeks until 5th November 2009. Detailed consultation plans have been implemented to co-ordinate consultation activities, including adverts running on Wire FM.

Evidence Base

A series of technical evidence studies to support the Local Development Framework have been prepared and are progressing through public consultation. These include the Joint Employment Land and Premises Study; the Strategic Housing Land Availability Assessment; a Landscape Character Assessment; Sustainability Appraisal of the Core Strategy; Habitats Regulations Assessment Screening Report; Infrastructure Plan; Health Impact Assessment; and an Equality Impact Assessment. The Local Development Framework Sustainability Appraisal Scoping Report has been revised, updated and published. Annual baseline monitoring reports have been prepared on Housing, Employment and Previously Developed Land issues.

Development Management Summary Stats for Q2:

Applications Received – 223 (includes applications withdrawn and returned)

Applications Decided - 143

Applications on hand (undecided) - 113

Pre-applications Received – 86

Pre-applications Closed – 84

Pre-applications on hand - 38

N.B. There are certain applications (such as tree preservation orders) that are not counted in the statutory CLG speed of processing statistics (NI 157). This accounts for the difference between the figures reported above and the figures given for NI157.

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

09/00281/FUL - Proposed community health centre, together with ancillary staff car park and landscape works at Castlefields Local Centre Off Kingshead Close, Castlefields, Runcorn, Cheshire

09/00320/HBCFUL - Proposed construction of a new single storey primary school and integrated children's centre including play fields, associated parking, new service road and demolition of existing school buildings at All Saints C Of E Junior School, Hough Green Road, Widnes, Cheshire, WA8 4PG

09/00344/FUL - Proposed installation of roof plant equipment at Unit 1, Widnes Shopping Park, Widnes, Cheshire, WA8 7TN

09/00347/COU - Proposed change of use of land to new community garden including formal area (for planting, seating and meeting place), less formal area (for natural play) and provision of 6 No. parking spaces on Land To Rear Of Sinclair Ave/Wavertree Ave/Mottershead Rd And Kingsway, Widnes, Cheshire

09/00350/FUL - Proposed covered canopy and re cladding of existing unit at Finn Forest, Ditton Road, Widnes, Cheshire, WA8 0PA

09/00358/EIA - Proposed development and operation of Waste Resource Park to enable the recycling and sorting of waste materials, the production of compost and the production of refuse derived fuel at Widnes Waterfront South Of Moss Bank Road, Widnes, Cheshire

09/00406/OUT - Outline application (with all matters reserved) for proposed construction of industrial units (use class B1 & B2) and hotel (use class C1) up to 9350 sq.m. total floor space with associated roads, parking and service areas and landscaping (on land fronting Derby Rd) at Eternit UK Ltd, Derby Road, Widnes, Cheshire, WA8 9ND

09/00407/FUL - Proposed residential development comprising 123 No. dwellings, roads, open space and all associated works at Eternit UK Ltd, Derby Road, Widnes, Cheshire, WA8 9ND

09/00428/FUL - Proposed installation of 5 No. new windows to front elevation at Unit 17, Heron Business Park, Tanhouse Lane, Widnes, Cheshire, WA8 0SW

3.0 EMERGING ISSUES

Future Government Waste Plans

The Secretary of State for the Environment has outlined future plans, including the expectation that all local authorities should offer a full collection service for many recyclable items by 2020.

Measures announced, in addition to full collection services, include:

- Developing a "Zero Waste Places Standard" to recognise successful waste reduction areas

- Supporting areas which achieve the Zero Waste Places Standard with extra financial support to develop waste reduction services.
- Announcing six new Zero Waste Places in Shropshire, Dorchester, Brixham, Newham, Hoxton and Suffolk to help develop ideas to cut waste in the home, workplace and community. It is hoped that these measures will see 75% of household waste either recycled or used to generate energy within the next ten years.
- The publication of the Government's aims and actions with regard to commercial and industrial (C&I) waste
- A campaign, due to be launched later this month, aimed at encouraging people to reduce and re-use on a more regular basis in addition to continuing to recycle.

The next important step will be for the Government to consult on what recyclable and compostable items should be banned from landfill and how a ban will work, so that the most climate damaging substances can be excluded from landfill by 2020 at the latest.

It is notable that Local Authorities will be encouraged to collect food waste to divert it from landfill, and to make use of the technology and funding available to them to harness the power of energy from waste. The future cost implications for local authorities are not yet clear, but this firm direction of change in UK policy will need to be considered in the forthcoming waste strategy reviews for Halton and Merseyside

Waste Strategy Review

Discussions are continuing with the Merseyside Waste Disposal Authority to consider the implications of a full review of both the Merseyside and Halton Waste Management Strategies. This review would include a strategic environmental assessment (SEA) under the SEA Directive, sustainability appraisals and appropriate consultations. The full review may result in the publication of a revised strategy for Halton in 2011.

Pilot Recycling Schemes

Two new pilot schemes are being introduced in Q3; The first is a pilot kerbside multi-material recycling collection service using recycling boxes. This service is being provided to 3,300 properties that cannot have wheeled bins. This will mean that almost 85% of properties in Halton will have kerbside multi-material recycling collections, with all remaining households due to receive the service in 2010. The second is a pilot scheme that encourages increased levels of recycling by providing rewards to residents who recycle using their blue wheeled bin. The scheme is initially being introduced to 10,000 households in seven areas of the borough, and subject to a successful pilot, this 'rewards for recycling' scheme is to be rolled out borough-wide from the summer of 2010.

Planning

The Waste Development Plan Document (DPD) has been delayed pending the revision of the energy from waste policies. This DPD facilitates the development of a network of sustainable and modern waste management facilities which serve the needs of the local communities of Merseyside and

Halton, enabling them to be as sustainable and self sufficient as possible in terms of waste management. The work to resolve this continues.

The Planning for Risk Supplementary Planning Document (SPD) has now been adopted.

West Bank (previously called 'Southern Widnes') Supplementary Planning Document will be placed on public consultation on 5th November. This SPD will provide the policies and proposals for the comprehensive development / redevelopment of the wider West Bank area of Southern Widnes capitalising upon the opportunities of the Mersey Gateway Regeneration Strategy.

Food Safety

The publishing of Hugh Pennington's Report on the recent E Coli outbreak in Wales will signal the introduction of a number changes required by the Food Standards Agency around the monitoring and recording of investigations by authorised officers. Detail pending

The Food Standards Agency has agreed a national system for evaluating Food businesses which in Halton is called Scores on the Doors. It is slightly different to Halton's system and we have therefore volunteered to become a pilot LA to the new national system.

Health and Safety Regulation

The health and safety executive HSE will be making changes to Section 18 statutory guidance for local authorities under section 18 of the health and safety at work act which will require adjustments to our current risk rating system for businesses we inspect for occupational health. Details are yet to be published.

4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES

Total	16		15		0		1
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Good progress towards objectives/milestones, slight delay to refurbishment to play area in Town Park. For further details please refer to Appendix 1.

5.0 SERVICE REVIEW

Nothing to report this quarter.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Good progress towards all “Key” performance indicator targets. For further details please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



Generally good progress towards targets for “Other” performance indicators, although 3 have been assigned amber lights at this point in time. For further details please refer to Appendix 3.

7.0 RISK CONTROL MEASURES

During the production of the 2009-12 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.

Please refer to Appendix 4.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2008/09 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.

There are no “High” priority equality actions for this Service.

9.0 DATA QUALITY

The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

10.0 APPENDICES

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

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
EAR 1	Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves (LNR's).	Undertake refurbishment and improvements at Runcorn Town Hall Park including additional imaginative play facilities for all age groups. March 2010		First phase of refurbishment at Runcorn Town Hall was completed within Q1.
		Construct an imaginative new play area as part of the Playbuilder and Big Lottery programme at Spike Island and secure additional funding for refurbishment of the park and St Helen's Canal (links with South Widnes SPD), March 2010		Work started in Q2 on the play area at Spike Island. Extra funding to be secured in Q3.
		Deliver key elements, including the construction of a new Play Area, improvement to paths and entrance features, of the Hale Park 'Parks for People' project. Commence year 1 events programme. March 2010		Work was completed in Q2. An events programme has commenced and is ongoing.
		Refurbish and enhance the play area at Town Park (Stockham Lane), September 2009.		Work expected to start mid December, project is currently out to tender.
EAR 2	To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following targets set out in the LDS	Preferred Options for the Core Strategy placed on public consultation Sep 2009		The Core Strategy Preferred Options was placed on public consultation from 24th Sept until 5th November.

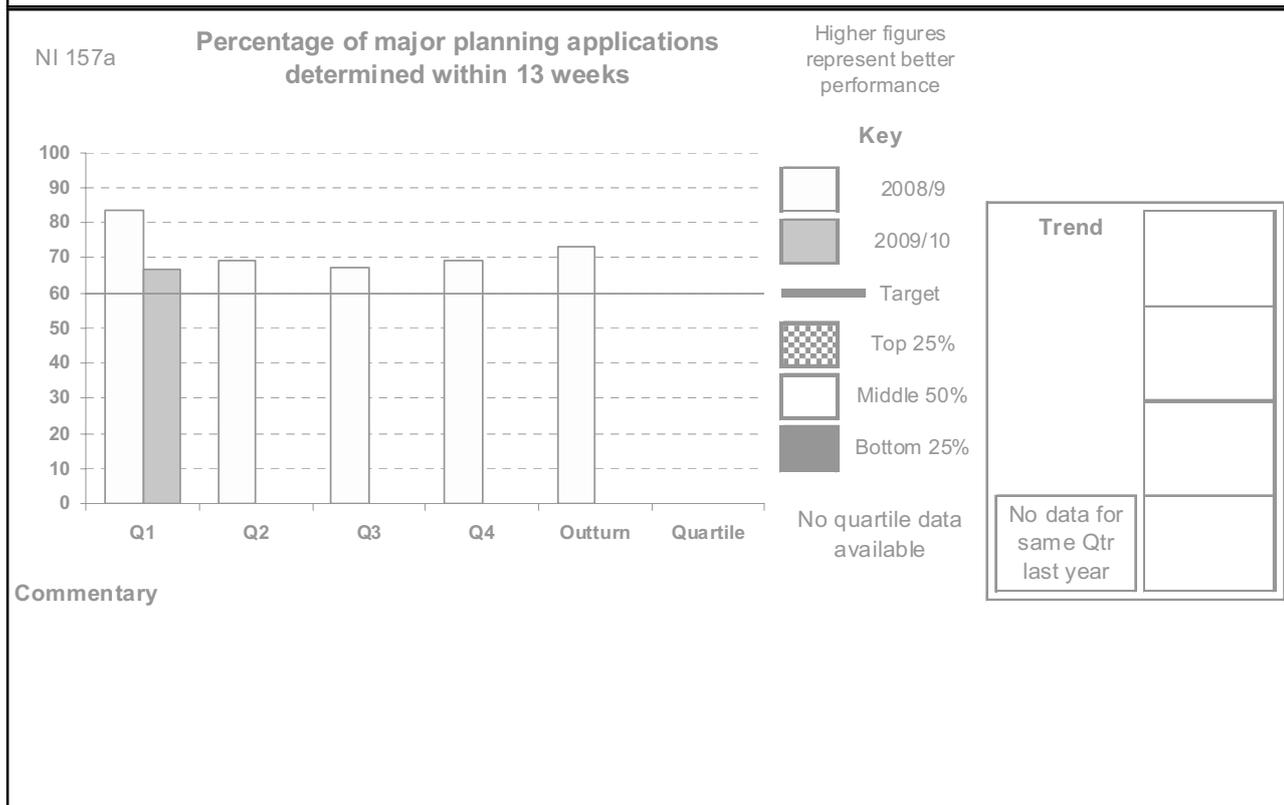
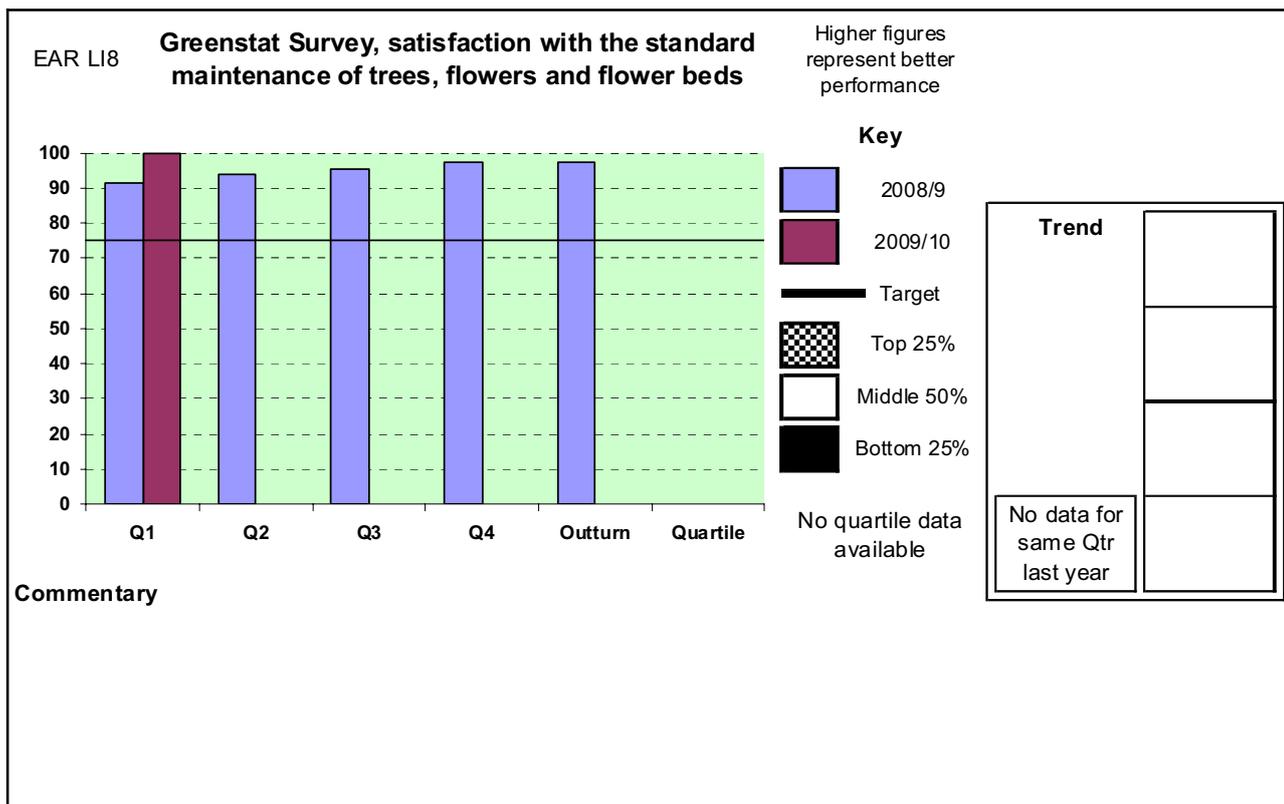
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
	2009			
EAR 3	Implementation of actions to meet the objectives of the Council's Waste Management Strategy and Waste Action Plans	Extension to kerbside wheeled bin multi-material recycling service. Sep 2009		See Key Development regarding extension to the Council's kerbside recycling service.
		Extension to kerbside wheeled bin green waste collection service May 2009		A further 5,000 properties were added to the green waste collection scheme in February 2009
		Extension to the network of neighbourhood recycling 'Bring Sites'. March 2010		Work is on-going to identify suitable new recycling sites
		Development and delivery of a co-ordinated Environmental Education and Communications Campaign. July 2009		This work is on-going. As part of the Council's comprehensive communications campaign to increase awareness and understanding of waste issues, a comprehensive information pack was delivered to 42,000 households in July 2009 as part of the roll-out of the kerbside recycling services.
EAR 4	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 and condition. It is one of the few services that in	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		NEAT Team have carried out 20 small scale improvements.

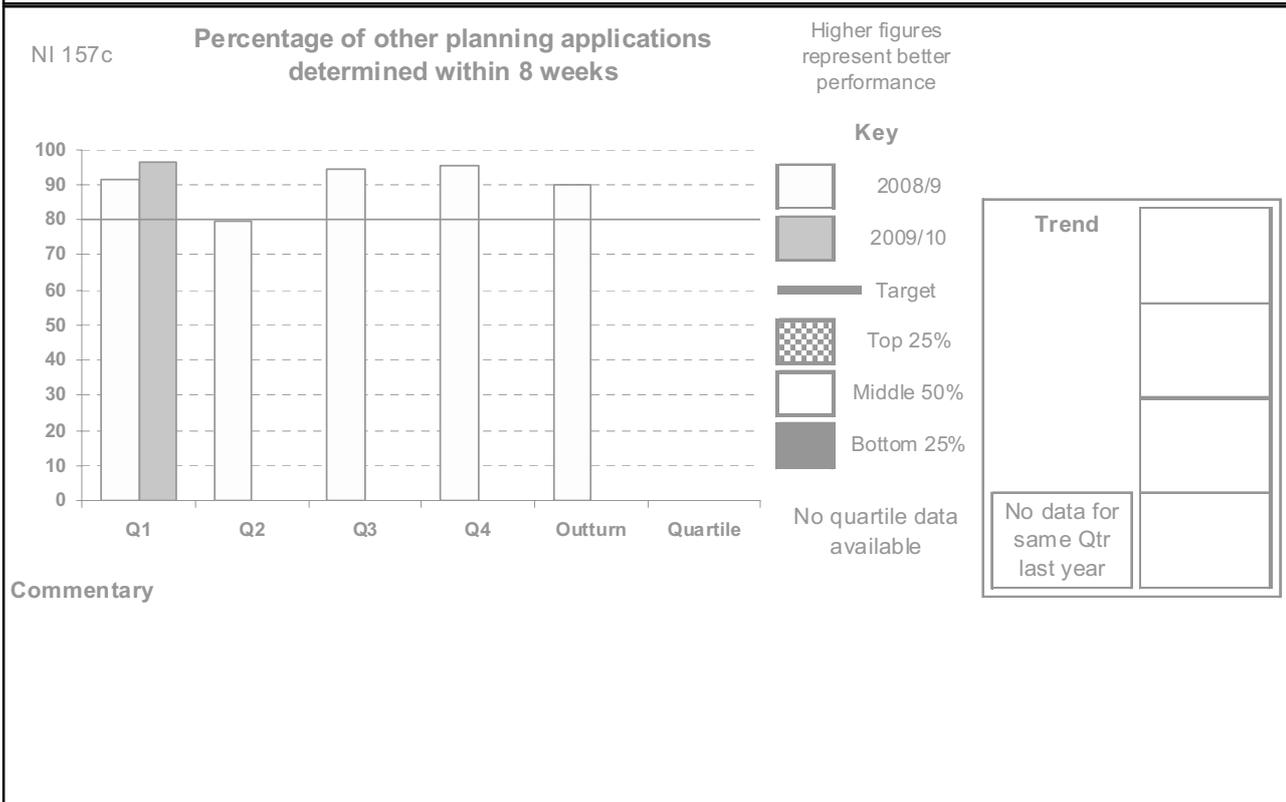
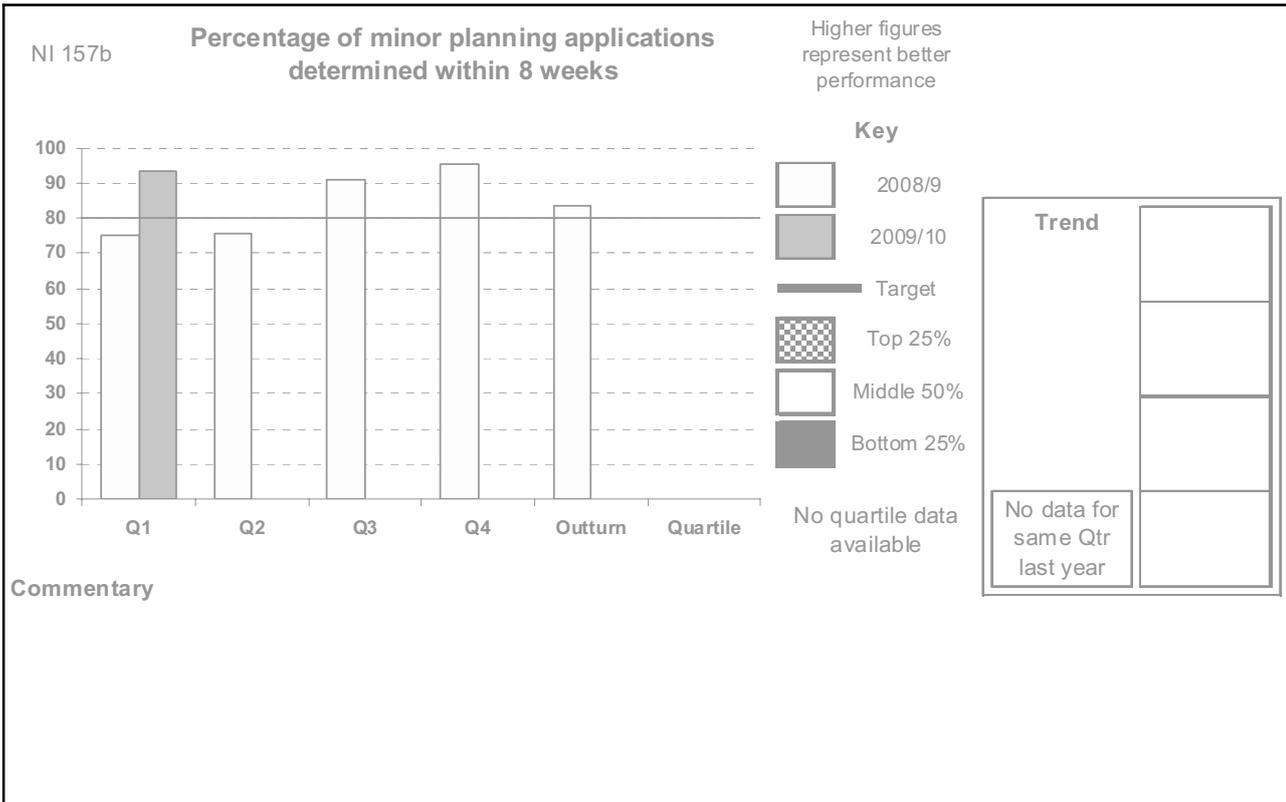
APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Environmental & Regulatory

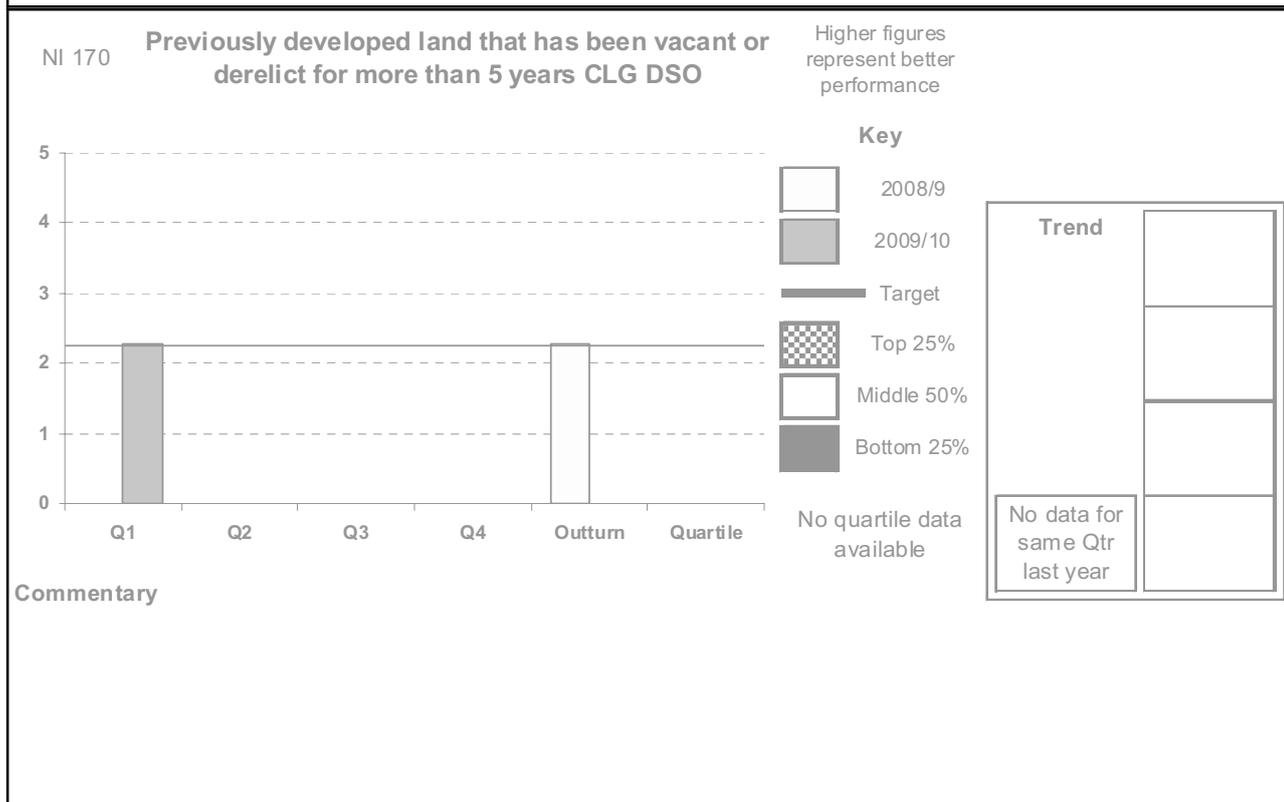
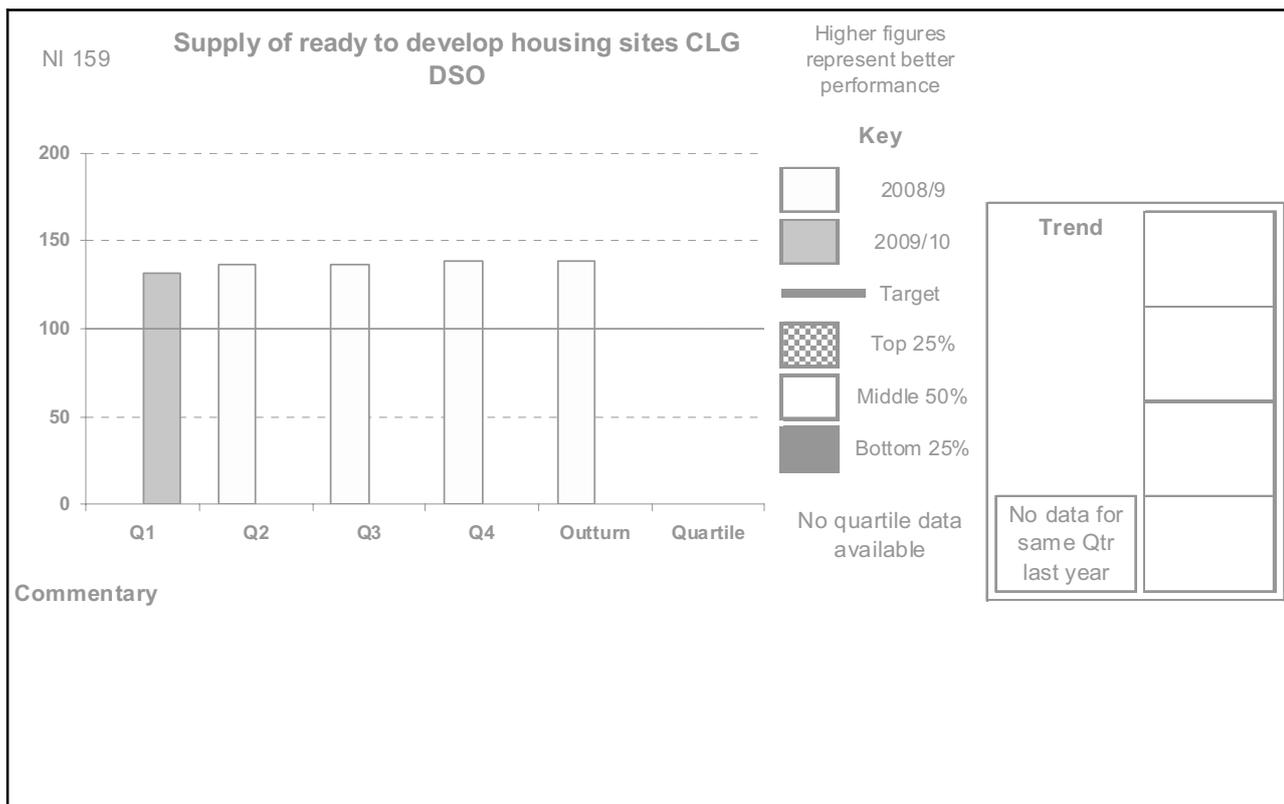
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
	some way affects everyone using the Borough. Keeping our streets and our open spaces looking clean and tidy and well maintained			
EAR 5	Implement the Contaminated Land Inspection Strategy. Take a strategic approach to inspecting the borough for potentially contaminated land under the provisions contained in Part IIA of the Environmental Protection Act 1990, and to describe and publish this in a written strategy	<i>Continue to identify and classify potentially contaminated sites from available data. Mar 2010</i>		The classification and prioritisation system has been completed, will remain under review and will be amended in light of any new information or significant changes in legislation or policy.
		<i>Continue comparing the potentially contaminative land uses to information on pathways and receptors and categorise into risk categories A B and C. (Ordered and rational manner to identify and prioritise sites. Categories are a broad risk assessment with A as the highest category and 1400 potential sites). Mar 2010</i>		Comparison and categorisation is completed and the collation of the core dataset is now complete.
		<i>Complete the identification of the Group A, B and C sites. Mar 2010</i>		This project has been completed
		<i>Commence detailed inspections of high risk sites (group A) Mar 2010</i>		The remainder of this year will be focused on the continuation and completion of the detailed inspection of high-risk sites commencing with risk group A.

APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Environmental & Regulatory

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
EAR 6	To support initiatives to address obesity within Halton by introducing the Halton Early Years Food Award (HEYFA) to all Pre-school settings in the Borough and to develop a Healthy Eating award (HEAFB) to be initially introduced in Business canteens in the Borough	Establish the HEYFA in 70% of Pre-school settings in Halton. Mar 2010		The award was developed in partnership with Environmental Health, the Community Paediatric Dietician, Oral Health Promotion and the Pre-School Learning Alliance. Environmental Health are accrediting the venues as part of their food hygiene inspections, and work is in progress to mirror this award across St Helens. The partnership have implemented the early years food award in 38% of pre-schools in the borough (19/50). There are currently a further 5 working towards the standard. they are on target to achieve the year target of 70%
		Initiate discussions with PCT and nutritionist for Healthy Eating Award for Businesses (HEAFB). Mar 2010		This is to be piloted in two large employers (one Runcorn and one Widnes). This will involve working to ensure food provided in the canteen facility complies with the Merseyside Food Charter. The PCT will provide employees with access to personalised weight management programme which will include advice on diet and exercise.







Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
Quality						
EAR NI 182	Satisfaction of businesses with local authority regulation services BERR DSO	82	82	N/a	N/a	This figure based upon questionnaires delivered and returned throughout the year is calculated at the end of the year and no significant change is anticipated.
EAR LI2	Greenstat Survey, satisfaction with the standard of cleanliness and maintenance of parks and green spaces	94.28	88	95.45		Better than anticipated.
EAR LI3	Number of Green Flag Awards achieved for Halton	10	10	12		Performed better than anticipated.
Service Delivery						
NI 154	Net additional homes provided PSA 20	395	518	87		Monitoring undertaken for the Growth Point initiative indicates that 87 dwellings have been completed since April 09. A further 173 are under construction as of 30th September 2009. The target of 518 is derived from the North West Regional Spatial Strategy Annualised Allocation of 500 plus an additional 18 to make up an undersupply deficit from an earlier period.
NI 155	Number of affordable homes delivered (gross) PSA 20	80	20	74		Site is Forest Brook, Runcorn . (LHT and Riverside Housing) – Total Site (74) nearly ¾ of site under construction . 50 dwellings under construction . Affordable housing site.
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	72	72	N/a	N/a	The actual figure can only be generated and reported annually. We anticipate meeting our target.
NI 190	Achievement in meeting	N/a	N/a	1	N/a	The area is at level one having initiated a

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
	standards for the control system for animal health Defra DSO					proactive and coordinated approach to managing risk which is currently considered adequate for the extent of the function and tasks in Halton.
NI 191	Residual household waste per head Defra DSO	889.79	856	482		Waste production is subject to seasonal variation, and it is unclear at this stage whether the end of year target will be met.
NI 192	Household waste recycled and composted	28.6	31	33.95		It is anticipated, with the extension to the Council's kerbside multi-material recycling and green waste collection schemes, that the end of year target will be met.
NI 193	Municipal waste land filled Defra DSO	73.56	63	72.67		Waste production is subject to seasonal variation, and it is unclear at this stage whether the end of year target will be met.
NI 195a	Improved street and environmental cleanliness - levels of graffiti	9	8	N/a	N/a	This is an annual indicator and performance will be reported in Quarter 4.
NI 195b	Improved street and environmental cleanliness - levels of litter	5	5	N/a	N/a	This is an annual indicator and performance will be reported in Quarter 4.
NI 195c	Improved street and environmental cleanliness - levels of detritus	1	1	N/a	N/a	This is an annual indicator and performance will be reported in Quarter 4.
NI 195d	Improved street and environmental cleanliness - levels of fly posting	0	1	N/a	N/a	This is an annual indicator and performance will be reported in Quarter 4.
NI 196	Improved street and environmental cleanliness – fly tipping	3	1	N/a	N/a	This is an annual indicator and performance will be reported in Quarter 4.
NI 197	Improved local biodiversity – active management of local	16	15	N/a	N/a	Commentary/Progress not yet available.

APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
Environmental & Regulatory

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
	sites Defra DSO					

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
EAR 2 To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following targets set out in the LDS 2009	Failure to produce strategy could jeopardise future government funding e.g. Housing and Planning Delivery Grant. Control Measure: Ensure delivery of strategies in line with government requirements	Publication of Local Development Scheme, agreed by Government Office North West	01/03/2010		Some documents within the Local Development Scheme are behind schedule. Resources need to be focussed on achieving the specified target dates.
	Production of unsound plans resulting in abortive costs and repetition of work. Control Measure: Consultation with relevant internal officers and external experts to ensure proper evaluation of requirements to pass tests of soundness	Biannual Local Development Working Party Meetings	01/03/2010		A Chief Officers Steering Group has been set up to steer the process with strategic input. This group has met regularly and meetings have been set for 2010. The Members Local Development Framework Working Party has met on regular occasions to review and provide input into the draft Core Strategy and these meetings continue into 2010.

LANDSCAPE SERVICES DIVISION 2009/2010.**Revenue Budget as at 30th September 2009.**

	Annual Revised Budget	Budget To Date	Actual Spend	Variance (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	3,164	1,590	1,512	78	1,512
Landscape Maintenance	271	98	54	44	54
Office Accommodation	144	72	72	0	72
Other Premises Costs	40	22	19	3	19
Supplies and Services	135	72	68	4	68
Hired and Contracted Services	58	69	73	(4)	73
Tipping	59	30	24	6	24
Grants to Voluntary Organisations	18	9	0	9	0
Transport	837	423	439	(16)	439
Central Support Recharge	169	84	84	0	84
Internal Support Recharge	556	278	275	3	275
Asset Charges	94	47	47	0	47
Total Expenditure	5,545	2,794	2,667	127	2,667
<u>Income</u>					
Sales	-17	-9	-1	(8)	-1
Fees & Charges	-294	-147	-148	1	-148
Rents	-15	-8	-4	(4)	-4
Landscape Maintenance Recharge	-3,191	-1,596	-1,596	0	-1,596
Support Services	-246	-123	-123	0	-123
Reimbursements & Other Grants	0	0	-20	20	-20
Schools SLAs	-172	-86	-89	3	-89
Non Revenue	-101	-51	-51	0	-51
Total Income	-4,036	-2,020	-2,032	12	-2,032
Net Expenditure	1,509	774	635	139	635

Comments

Overall the service is operating better than anticipated.

The under-spend on employee costs is due to a number of vacant posts.

The under-spend on landscape maintenance is a result of delays in implementing projects.

Capital Expenditure - 2009/2010**Expenditure as at 30th September 2009.**

Code	Scheme	2009/2010 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	2009/2010 Allocation Remaining £'000
N004	Children's Playground Equipment	45	1	1	44
N009	Sports Pitch Improvement	95	95	55	40
N003 - 019	Landfill Tax Credit Schemes	1,044	501	211	833
		1,184	597	267	917

Revenue Budget as at 30th September 2009.

	Annual Revised Budget	Budget To Date	Actual Spend	Variance (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	3,597	1,804	1,825	(21)	1,825
Operational Building	110	56	56	0	56
Other Premises Costs	49	30	30	0	30
Supplies and Services	343	207	214	(7)	214
Recycling	174	34	18	16	18
Hired & Contracted Services	84	43	39	4	39
Trade Waste Tipping	140	70	52	18	52
Agency Services	62	31	30	1	30
Waste Disposal - Fridges	21	11	6	5	6
Waste Disposal - Green Waste	137	69	43	26	43
Waste Disposal - Other	567	189	159	30	159
Waste Disposal - HWC"s	1,760	880	692	188	692
Waste Disposal - Domestic Refuse	594	297	305	(8)	305
Waste Disposal - Landfill Tax	1,697	849	793	56	793
Transport	1,332	671	660	11	660
Environment Overheads	249	127	127	0	127
Capital Finance	81	42	40	2	40
Asset Charges	24	13	13	0	13
Central Support Costs	833	419	419	0	419
Total Expenditure	11,854	5,842	5,521	321	5,521
<u>Income</u>					
Sales	-1	0	0	0	0
Fees & Charges - Trade Waste	-582	-308	-175	(133)	-175
Fees & Charges - Bulky Waste	-163	-81	-14	(67)	-14
Fees & Charges - Other	-84	-42	-16	(26)	-16
Support Cost Income	-86	-44	-46	2	-46
Building Cleaning Recharges	-760	-380	-391	11	-391
School Cleaning Recharges	-687	-344	-353	9	-353
Miscellaneous St Cleansing Recharges	-164	-82	-42	(40)	-42
Total Income	-2,527	-1,281	-1,037	(244)	-1,037
Net Expenditure	9,327	4,561	4,484	77	4,484

Comments

Although the service is operating within budget there are a number of underlying issues in particular income from Trade Waste & Bulky Waste. It continues to be a problem and it is unlikely that we will achieve the annual target.

Capital Expenditure - 2009/2010**Expenditure as at 30th September 2009.**

Code	Scheme	2009/2010 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	2009/2010 Allocation Remaining £'000
H300	Litter Bin Replacement	20	5	0	20
N002	Flood Drainage Mitigation & Improvement	50	0	0	50
N012	Recycling & Recycling Bins	250	115	167	83
		320	120	167	153

Local Strategic Partnership 2009/2010.**Expenditure as at 30th September 2009.**

Code	Scheme	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000
7301	Area Forum 1. BroadHealth/Ditton/Hough Green	110	55	2	53
7302	Area Forum 2. Kingsway/Riverside/Appleton	89	45	18	27
7303	Area Forum 3. Farnworth/Birchfield/Halton	87	44	-8	52
7304	Area Forum 4. Halton Brook/Health/Mersey/Grange	127	64	16	48
7305	Area Forum 5. Casthefields/Murdishaw/Norton	114	57	8	49
7306	Area Forum 6. Beechwood/Brookvale/Palacefields	53	26	10	16
7307	Area Forum 7. Hale, Daresbury, Moore & Preston Brook	20	10	0	10
7372	Pride Of Place Action Team	33	17	17	0
7377	Area Forum Co-ordinator	42	21	17	4
7382	Anti- Social Behaviour	50	25	8	17
7480	ASB Commissioned Services	350	175	73	102
		1,075	539	161	378

Domestic Services 2009/2010.**Revenue Budget as at 30th September 2009.**

	Annual Revised Budget	Budget To Date	Actual Spend	Variance (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	2,867	1,372	1,332	40	1,332
Operational Buildings	21	11	11	0	11
Other Premises Costs	5	3	3	0	3
Supplies & Services	233	119	125	(6)	125
Hired & Contracted Services	8	4	6	(2)	6
Food Provisions	1,442	699	704	(5)	704
Transport	10	5	5	0	5
Agency Services	0	0	0	0	0
Internal Support Costs	57	27	27	0	27
Central Support Costs	198	99	99	0	99
Total Expenditure	4,841	2,339	2,312	27	2,312
<u>Income</u>					
Sales - School Meals	-2,111	-908	-888	(20)	-888
Sales - Civic Catering	-177	-89	-48	(41)	-48
Support Service Income	-105	-53	-53	0	-53
Government Grants	-200	-200	-200	0	-200
Reimbursements & Other Grants	-17	-9	0	(9)	0
School Meals - Free Children's Meals	-1,269	-546	-546	0	-546
School Meals - Catering Recharges	-294	-147	-167	20	-167
Civic Catering Recharges	-137	-69	-48	(21)	-48
Total Income	-4,310	-2,021	-1,950	(71)	-1,950
<u>Net Expenditure</u>	531	318	362	(44)	362

Comments

Overall the service is operating within acceptable variances.
the annual target.

PLANNING DIVISION

Revenue Budget as at 30th September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	991	502	473	29	473
Premises Support	116	58	57	1	57
Hired & Contracted Svcs	136	18	16	2	33
Unitary Development Plan	29	15	0	15	1
Supplies & Services	104	52	25	27	28
Transport	10	4	4	0	5
Central Support Services	240	120	120	0	120
Departmental Support Services	243	0	0	0	0
Total Expenditure	1,869	769	695	74	717
Income					
Planning Fees	-877	-351	-212	(139)	-212
Support Services	-505	0	0	0	0
Housing & Planning	-246	0	0	0	0
Delivery Grant					
Burdens Grant	-17	-17	-17	0	-17
Total Income	-1,645	-368	-229	(139)	-229
Net Expenditure	224	401	466	(65)	488

Comments on the above figures:

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

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

With regards to planning fees, income received to date is well below the expected income. Due to a slow down in the development industry this income was below budget by £305k at the end of last financial year. It is therefore expected that there will be lower than budgeted income achieved at the end of this financial year.

Capital Projects as at 30th September 2009

	2009/10 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Growth Points Award	1,450	0	0	0
Total Capital Expenditure	1,450	0	0	0

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Revenue Budget as at 30th September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	1,470	745	790	(45)	790
Premises Support	189	94	94	0	94
Other Premises	9	1	0	1	0
Supplies & Services	183	89	71	18	143
Transport	72	36	35	1	35
Central Support Services	453	226	226	0	226
Departmental Support Services	282	0	0	0	0
Agency Related	19	19	19	0	19
Asset Charges	2	0	0	0	0
Total Expenditure	2,679	1,210	1,235	(25)	1,307
Income					
Sales	-45	-22	-27	5	-27
Building Control Fees	-372	-186	-76	(110)	-76
Pest Control	-67	-34	-55	21	-55
Other Fees & Charges	-12	-6	-3	(3)	-3
Grant Funding	0	0	0	0	0
Reimbursements	-12	-2	0	(2)	0
Total Income	-508	-250	-161	(89)	-161
Net Expenditure	2,171	960	1,074	(114)	1,146

Comments on the above figures:

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

With regards to expenditure, staffing is above budget to date due to the expected staff savings expected for the year having not yet been implemented 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 £125k 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.

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, <u>whether the milestone/objective will be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that it is either <u>unclear</u> at this stage or too early to state whether the target is on course to be achieved.</p>
<u>Red</u>	 <p>Indicates that it is <u>highly likely or certain that the objective</u> will not be achieved within the appropriate timeframe.</p>	<p>Indicates that the <u>target</u> will not be achieved unless there is an intervention or remedial action taken.</p>

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Culture & Leisure
PERIOD: Quarter 2 to period end 30th September 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department second quarter period up to 30 September 2009. It describes key developments and progress against 'all' milestones and performance indicators for the service.

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

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

2.0 KEY DEVELOPMENTS

The total number of free activity places taken during Summer Splash was 26,650. There was a decrease of 21% in youth nuisance calls compared to the same period last year.

The Drama Officer has attracted grants of £37,000 from the Arts Council and £27,648 from Cheshire Police to develop a 'Theatre for All' programme for target audiences of women/families at risk or in Domestic Violence, substance misuse, young offenders, addicts.

The Brindley received an award for Technical Excellence from the Chartered Institute of Architectural Technologist. This represents its 7th National Award.

The re-furbished Halton Lea Library opened to the public in August. Its first few weeks of business there was a 10% increase in usage.

3.0 EMERGING ISSUES

Ditton and Grangeway Community Centres have been nominated in their categories for the most improved performer award by APSE.

The Youth Hub at Grangeway Community Centre has been identified as

an emergency distribution centre for anti-virals in the event of an escalation in the swine flu pandemic.

The West Bank lock gates are deteriorating badly and a decision will need to be made about their future operation.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

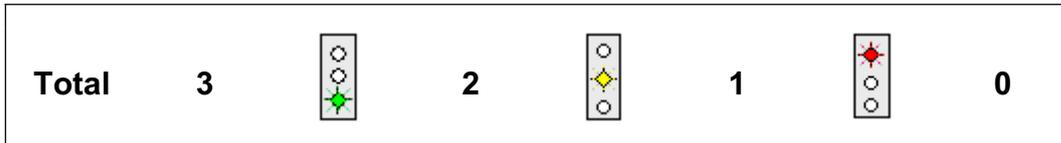


The majority of milestones and objectives are on track. Where progress has been restricted this is due to an agreed delay on the commencement date of a joint initiative with the NHS. For further details please refer to Appendix 1.

5.0 SERVICE REVIEW

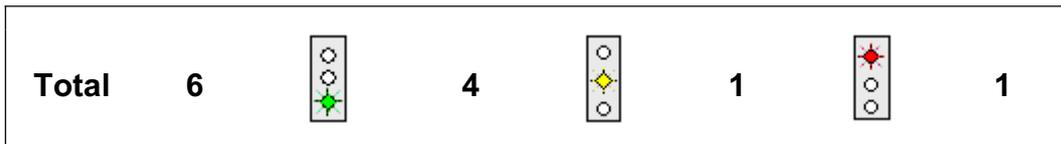
Two case studies highlighting the work of the Arts Development Team have been included in a document of good practice produced by the Regional Development Agency on targeted engagement in the North-West cultural sector.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Because the majority of KPIs data are derived from national annual surveys, in these cases it has not been possible to produce data for quarter 2 and where this not the case the indicators are new for this year. Therefore trends against last year have only been possible to identify in one instance, which was positive. For further details please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



Again many indicators are survey based so quarterly information is not available. However the general picture, based on available data has been positive. For further details please refer to Appendix 3.

7.0 RISK CONTROL MEASURES

During the production of the 2009/10 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

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

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

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2008/09 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.

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

9.0 DATA QUALITY

The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

10.0 APPENDICES

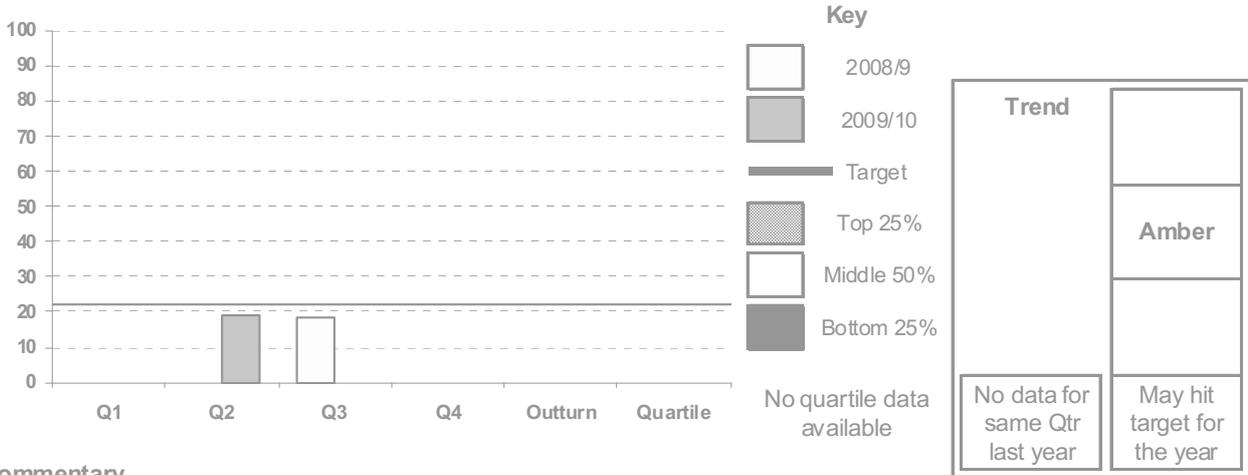
Appendix 1- Progress against Objectives/ Milestones
Appendix 2 – Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Financial Statement
Appendix 5- Explanation of traffic light symbols

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
CL 1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.	<ul style="list-style-type: none"> Achieve annual programme of re-accreditation for Quest Oct 2009. (AOF2 & 6) 		Still awaiting notification of QUEST maintenance visits. These monitor the status of the re-accreditation awarded last year. No complications are anticipated.
		<ul style="list-style-type: none"> Increase number of new participants through Sport and Physical Activity Alliance delivery plan i.e. sports participation (This is part of a 3 year agreed programme with Sport England). April 2010. (AOF2 & 3) 		Sports Participation Project continues to attract new members. See WNF Q2 report for detailed quarterly report. Free Swimming continues to attract new members. Paper presented to ELS PPB in November.
		<ul style="list-style-type: none"> Work with PCT to ensure PA is integrated into 4-19 years old. Healthy weight pathway programme. (AOF 2,3) 		Achieved.
CL 2	Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.	<ul style="list-style-type: none"> Building refurbishment at Halton Lea Library complete and extended facilities fully operational. Sept 2009. (AOF 15,26) 		Library open and operational in August 2009.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		<ul style="list-style-type: none"> Active Membership of Halton Lea Library increased as a result of the lottery-funded refurbishment by 10% compared to April 2007 of which, 5 % will be from target wards. March 2010 (AOF21 & 26) 		Usage has increased by 10% since the re-furbished library opened.
		<ul style="list-style-type: none"> Implement RFID (Radio Frequency Identification) technology at Halton Lea Library to facilitate self service thereby providing opportunities for added value services. 50% transactions to be self-service within 3 months. Dec 2009 (AOF 15,26) 		RFID operative as part of re-furbishment.
		<ul style="list-style-type: none"> Launch Books on Prescription service in conjunction with the PCT. April 2009. (AOF 15,26) 		Service launched and operative in all libraries.
		<ul style="list-style-type: none"> Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. March 2010 (AOF 15,26) 		2 major events held in 2 nd quarter.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		0 Deliver a programme of lifelong learning activities including IAG targets. March 2010 (AOF 15,21)		
CL 3	Increase use and satisfaction with parks and open spaces, promoting healthy lifestyles and providing diversionary activities for young people. Manage the re-furbishment of Runcorn Town Hall Park to establish a 21st century facility with appropriate facilities and functions.	<ul style="list-style-type: none"> Obtain 10 Green Flag sites. Sep 2009. (AOF12 & 2) Re-furbish Runcorn Town Hall Park (AOF12 & 2) Start on site. June 2009 (AOF 12 & 2) Completion March 2010 (AOF 12 & 2) 		12 Green Flags obtained, increase of 2 on last year's record of 10 awards. Runcorn Town Hall Park phase one new play area completed.
CL4	Improve drug and alcohol services through the re-tendering of the contract.	<ul style="list-style-type: none"> Finalise specification. April 2009 (AOF 30,3) Tender short-listing and interviews. October 2009 (AOF 30,3) Contract signed December 2009. (AOF 30,3) Handover/TUPE January – March 2010 (AOF 30,3) 		Meetings are being held between Halton, St Helens & Warrington to agree the collaborative commissioning of drug services across the 3 areas. This new approach has created a years slippage to the programme. The new contract is anticipated to be operative by April 2011.

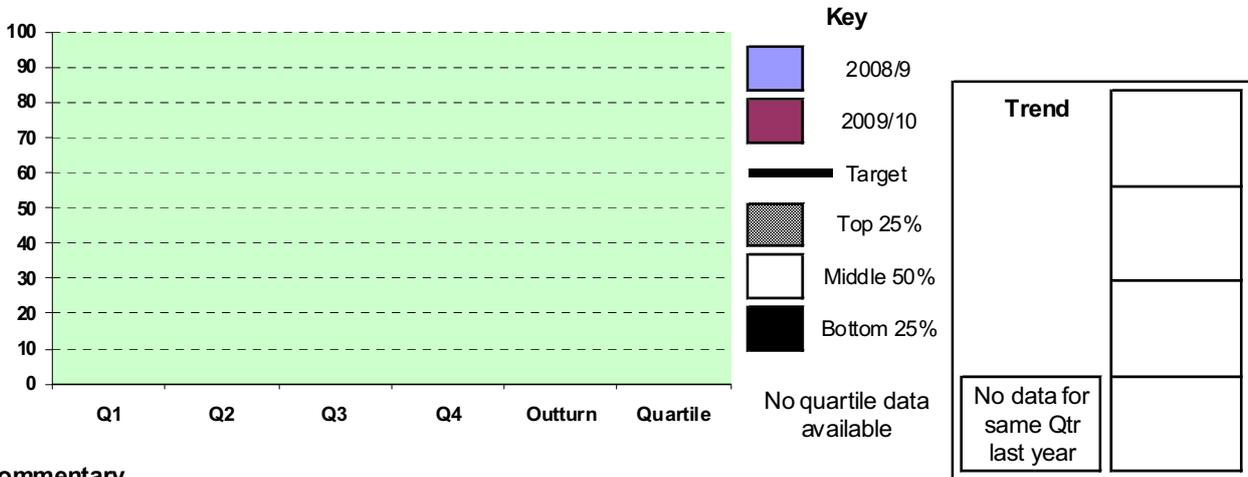
NI 8 **Adult participation in sport DCMS DSO**



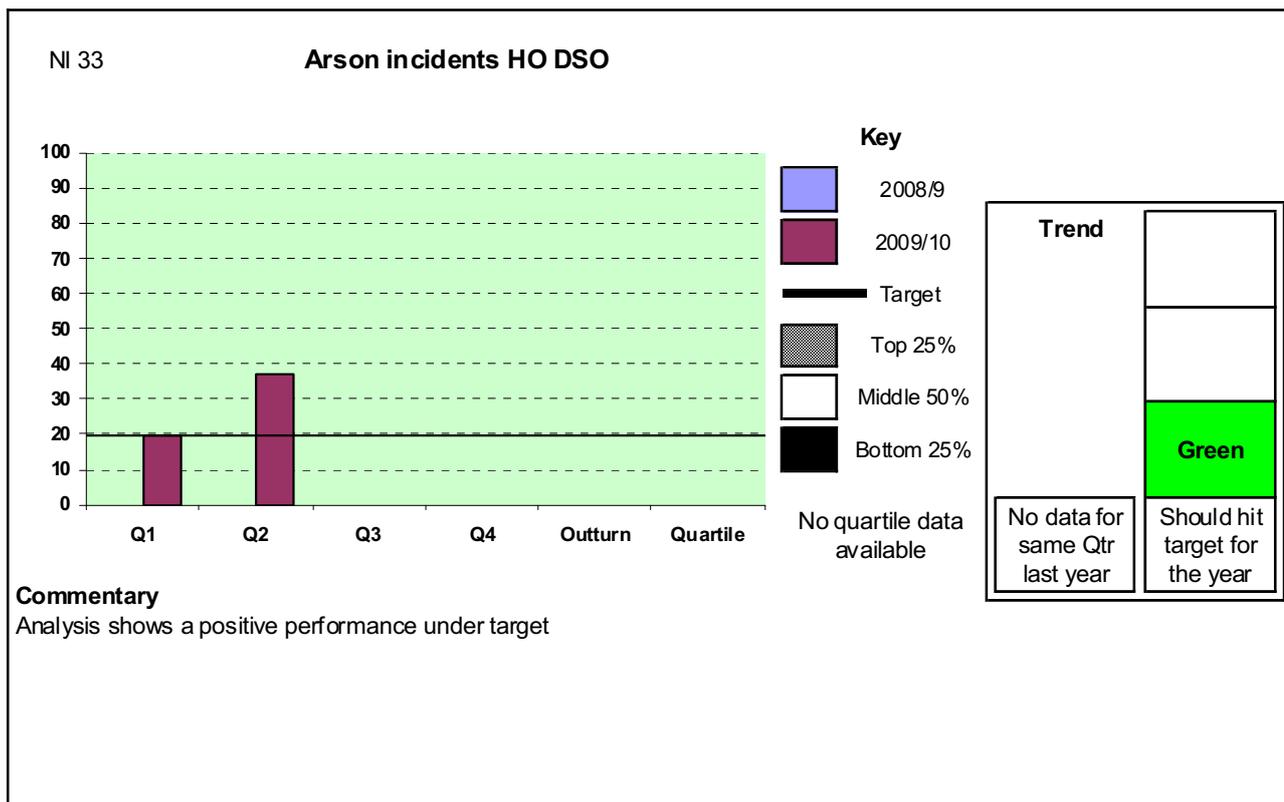
Commentary

Next outturn not due until January 2010. Sports Participation project is ongoing - targeted interventions - See Q2 report to WNF Health SSP for further details (acheived 608 new participants - annual target 852). Good take up for free swimming lessons for 60 and over. 150 places offered, 78 taken up. Leisure Centre Usage baseline maintained

NI 30 **Re-offending rate of prolific and priority offenders**



Commentary



The following Key Performance Indicators cannot be show as a table: -

CL LI 4 Overall satisfaction of library users: -

CIPFA Public Library User Survey to be undertaken in October 09. Three yearly survey

CL LI5 % of residents satisfied with sport and leisure: -

Active People Survey – next survey Dec 09. Place Survey – next survey Oct 2010

NI 17 Perception of Anti Social Behaviour: -

Figure taken from bi-annual place survey. Next survey 2010

CL LI1 Domestic burglaries per 1,000 households: -

No data available

NI 9 % adult population say they have used their library in the past 12 months: -

Figure taken from active people survey

NI 10 % of adult population who that have visited a museum or gallery in the past 12 months: -

NI 11: - 5 of adult paper that have engaged in the arts at least 3 times in the past 12 months

Figure taken from active people survey

Ref ¹	Description	Actual 2008/9	Target 09/10	Quarter2	Progress	Commentary
Quality						
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	25.4%	N/A	N/Av	N/A	Figure taken from bi-annual place survey. Next survey 2010.
NI 23	Perceptions that people in the area treat one another with respect and dignity	37.2%	N/A	N/Av	N/A	Figure taken from bi-annual place survey. Next survey 2010.
NI 41	Perceptions of drunk or rowdy behaviour as a problem	32.2%	N/A	N/Av	N/A	Figure taken from bi-annual place survey. Next survey 2010.
NI 42	Perceptions of drug use or drug dealing as a problem	40.8%	N/A	N/Av	N/A	Figure taken from bi-annual place survey. Next survey 2010.
Service Delivery						
CL LI2	Number of racial incidents recorded by the Authority per 100,000 population (Previously BVPI 174)	N/A	N/A	N/Av	N/A	No data available
CL LI3	% Of racial incidents that resulted in further action (Previously BVPI 175)	13	N/A	N/Av	N/A	No data available
<u>NI 9</u>	% of adult population (16+) say they have used their public library service during the last 12 months	47.4	45	N/Av	N/A	Figure taken from annual active people survey.
<u>NI 10</u>	% of adult population (16+) who have visited a museum or gallery at least once in the past 12 months	46.5	N/A	N/Av	N/A	Figure taken from annual active people survey.
N1 21	Dealing with local concerns about anti-social behaviour and	21.2%	N/A	N/Av	N/A	Figure taken from bi-annual Place Survey. Next

¹ Key Indicators are identified by an **underlined reference in bold type**.

Ref ¹	Description	Actual 2008/9	Target 09/10	Quarter2	Progress	Commentary
	crime by the local council and police					Survey 2010.
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	21.1%	N/A	N/Av	N/A	Figure taken from bi-annual Place Survey. Next survey 2010.
NI 31	Re-offending rate of registered sex offenders	N/Av	N/A	N/Av	N/A	No data available
NI 6	Participation in regular volunteering	20.2 (2006)	N/A	N/Av	N/A	Figure taken from bi-annual Place Survey. Next survey 2010.
NI 7	Environment for a thriving third sector	24.4%	N/A	N/A	N/A	No data available

Area Partner National Indicators:

The indicators below form part of the new National Indicator Set introduced on 1st April 2008. Responsibility for setting the target, and reporting performance data will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section

Ref ²	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
NI 15	Serious violent crime rate	N/A	0.54% 64*	0.32% 22/		* Police Target Serious violent crimes increased in Q2 compared to Q1 and a 47% (7 crimes) increase when

² Key Indicators are identified by an **underlined reference in bold type**.

Ref ²	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
				38 cumulative		compared to the same period last year. There is no Partnership target set, only the Police targets
NI 16	Serious acquisitive crime rate (per 1000 population)	16.47	16.06	7.1% 463/ 849 cumulative		Serious acquisitive crime has increased in Q2, this is partly expected due to the summer months, however when you compare this quarter with the same period last year there is a significant decrease of (26%) 178 less crimes committed.
NI 18	Adult re-offending rates for those under probation supervision	N/Av	N/Av	N/Av	N/A	Data not available until Quarter 3
NI 19	Rate of proven re-offending by young offenders	N/Av	N/Av	N/Av	N/A	Data to be supplied to the SSP by YOT w.e.f. Quarter 3
NI 26	Specialist support to victims of a serious sexual offence	N/Av	N/Av	N/Av	N/A	Data unavailable until 2010
NI 28	Serious knife crime rate	N/Av	77	16		Q2 saw in increase in knife crimes over Q1, however compared with the same period last year there was a 46% decrease. If performance is maintained the target should be met.
NI 29	Gun crime rate	N/Av	33	N/Av	N/A	Data to be provided w.e.f Quarter 3 by Community Safety Team
NI 30	Re-offending rate of prolific and priority offenders	16%	19%	N/Av	N/A	Data is only available to the end of 08/09 therefore a Quarter 2 figure cannot be produced. However the Prolific And Priority Offender Team use local measures which indicate meeting the target, recording 60% fewer convictions in Quarter2
NI 32	Repeat incidents of domestic violence	N/Av	28%	36%		Data indicates that repeat cases to the MARAC increased compared to the same period last year by around 40%. The criteria for repeats were

Ref ²	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
						amended to be in line with CAADA guidance as of September 2008 which has clearly impacted on levels.
NI 34	Domestic violence - murder	1277	1024	N/Av	N/A	This is meant to represent level of domestic murder per thousand of the population so clearly is an inaccurate figure. This figure has been queried with the providers. Data to be supplied by Community Safety Team at Quarter 3
NI 38	Drug-related (Class A) offending rate	0.59	TBA	N/Av	N/A	No target set as yet. No data available for 2009/10.
NI 40	Drug users in effective treatment	467	528	N/Av	N/A	Due to methodology of data collection and collation data is only available up to may 2009.
NI 143	Offenders under probation supervision living in settled and suitable accommodations at the end of their order or licence	N/Av	N/Av	N/Av	N/A	No performance data available
NI 144	Offenders under probation supervision in employment at the end of their order or licence	N/Av	N/Av	N/Av	N/A	No performance data available
NI 35	Building resistance to violent extremism	2.5	2.5	N/Av	N/A	The Counter terrorist Unit of Cheshire Police is planning to carry out a self assessment in order to obtain a baseline score and set targets.
NI 36	Protection against terrorist attack	N/Av	N/Av	N/Av	N/A	The Counter Terrorist Unit at Cheshire Police is planning to carry out a self assessment in order to obtain a baseline and set targets.
NI 49	No. of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks per 100,000 population	2.48 (per 100,000 popn.) 296 incidents	0.59/ 70	1.55/ 138		On course to meet target

Cultural & Leisure Services

Revenue Budget as at September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	4,480	2,267	2,280	(13)	2,280
Grounds Maintenance	2,854	0	0	0	0
Premises Support	1,202	586	598	(12)	598
Other Premises	633	391	384	8	902
Book Fund	266	133	136	(2)	137
Hired & Contracted	727	355	352	3	481
Promotions	200	100	101	(1)	173
Other Supplies & Serv.	1,872	662	658	4	2,025
Transport	52	20	23	(3)	23
Leisure Mgt. Contract	1,395	582	566	15	566
Grants	691	453	452	0	469
Other Agency	68	0	0	0	3
Asset Charges	1745	0	0	0	0
Transfer From	-80	-80	-80	0	-80
Reserves					
Support Services	1,885	509	509	0	509
Total Expenditure	17,990	5,977	5,979	(2)	8,086
Income					
Sales	-160	-80	-78	(2)	-78
Fees & Charges	-839	-382	-383	1	-383
Rents	-18	-9	-15	7	-15
Support Recharges	-1,097	0	0	0	0
Grant Funding	-815	-254	-259	6	-259
Reimbursements	-2,118	-540	-539	(1)	-539
Total Income	-5,047	-1,265	-1,275	10	-1,275
Net Expenditure	12,943	4,712	4,705	8	6,811

1

Comments on the above figures:

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

The £12,000 spend above profile in relation to "Premises Support" relates to additional expenditure relating to building cleaning. Remedial action will be taken to ensure a balanced budget is achieved at year-end.

The "Other Premises Costs" budget heading is currently showing expenditure of £8,000 below the budget profile. However, expenditure on energy costs will need careful monitoring. In particular, expenditure on gas and electricity costs are anticipated to increase in the later stages of the year as a result of seasonal trends. Remedial action may be needed to ensure a balanced budget is achieved.

Income budgets are running broadly to target at this stage of the financial 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 September 2009

	2008/09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<u>Show Pitches</u>	20	0	0	20
<u>Improvements To Pavilions/Changing Facilities</u>	28	28	23	5
<u>Skate Park</u>	100	0	0	100
<u>Halton Lea Library Refurbishment</u>	790	790	118	672
<u>Multi Use Games Areas</u>	200	0	0	200
<u>Electronic Access Bollards - Parks</u>	72	0	0	72
<u>Runcorn Town Hall Park</u>	354	93	175	179
<u>Handy Person Van</u>	12	0	0	12
<u>Improvements To Allotments</u>	60	8	24	36
	1,636	919	340	1,296

Cultural & Leisure Services

WNF, External or Grant Funded Items as at 30th September 2009

	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	61	31	29	3	29
Health & Physical Activity	40	20	9	11	12
Enhanced Sports	75	37	7	31	7
Sub Total	176	88	45	45	48
<u>Priority 4: Employment Learning & Skills</u>					
Citizen's Advice Bureau	68	34	18	17	18

Sub Total	68	34	18	17	18
Priority 5: Safer Halton					
Youth Splash	128	64	66	(2)	69
Blue Lamp	505	252	126	126	126
Domestic Violence	100	50	20	30	64
Alcohol Harm Reduction	250	125	0	125	0
Prolific & Persistent Offenders	45	22	11	11	11
Sub Total	1,028	513	223	290	270
	1,272	635	286	352	336

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 Working Neighbourhoods Fund grant is spent during the year.

FAIR TRADING & LIFE EVENTS

Revenue Budget as at 30th September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	436	210	213	(3)	213
Premises Support	332	90	90	0	90
Other Premises	119	66	44	22	85
Hired & Contracted Services	23	11	6	5	7
Supplies & Services	60	30	33	(3)	39
Transport	33	14	7	7	7
Support Services	313	158	158	0	158
Contract Recharge	423	212	226	(14)	226
Asset Charges	59	0	0	0	0
Total Expenditure	1,799	791	777	14	825
Income					
Sales	-91	-38	-53	15	-53
Fees & Charges	-674	-279	-261	(18)	-261
Grants	-1	0	0	0	0
Rents	-4	0	0	0	0
Support Recharge	-4	0	0	0	0
Total Income	-773	-317	-314	(3)	-314
Net Expenditure	1,026	474	463	11	511

Comments on the above figures:

In overall terms the revenue spending to the end of quarter 2 is £11,000 below the budget profile.

The underspend on the "Other Premises" budget head relates to the maintenance budgets for the cemeteries and crematoria. It is anticipated that expenditure will be to budget by the year-end.

Income budgets are running broadly to target at this stage in the year. Income from burials & cremations are running approximately £25,000 below the budget profile for the first two quarters, although this is currently largely offset by income in other areas running above target. However, due to the nature of the service it is difficult to estimate whether this trend will continue for the year.

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

Capital Projects as at 30th September 2009

	2008-09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Headstone Safety Programme	25	13	10	15
Screened Tip Area	25	0	0	25
Total	50	13	10	40

WNF, External or Grant Funded Items as at 30th September 2009

	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
Budgeting Skills Project	33	16	8	8	8

Regular monitoring reports are sent to the 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 are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Working Neighbourhood Fund grant is spent during the year.

The traffic light symbols are used in the following manner:

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

REPORT TO: Safer Halton Policy and Performance Board

DATE: 19th January 2010

REPORTING OFFICER: Strategic Director Corporate and Policy

SUBJECT: Local Area Agreement Performance Report

WARDS: Borough-wide

1.0 PURPOSE OF REPORT

- 1.1 To provide information on the progress towards meeting Halton's Local Area Agreement (LAA) targets to September 2009.

2.0 RECOMMENDED THAT:

- i. The report is noted
- ii. The Board considers whether it requires any further information concerning the actions being taken to achieve Halton's LAA targets.

3.0 SUPPORTING INFORMATION

- 3.1 The revised LAA was signed off by the Secretary of State in June 2008. The LAA contains a set of measures and targets agreed between the Council, local partner agencies (who have a duty of co-operation in achieving targets) and government. There are 32 indicators within the LAA along with statutory and education and early years targets. The current agreement covers the period April 2008 to March 2011.
- 3.2 The Agreement was refreshed in March 2009 following a review with Government Office North West. It is not expected that there will be many significant changes to the agreement excepting those areas affected by the downturn in the national economy, such as measures relating the local economy and house-building. As a consequence of this government has identified a list of indicators for which targets will be reviewed before the end of March 2010.
- 3.3 Attached as Appendix 1 is a report on progress to the 2009 – 10 mid-year which includes those indicators and targets that fall within the remit of this Policy and Performance Board.
- 3.4 In considering this report Members should be aware that:-
- a) All of the measures within the National Indicator Set are monitored through Quarterly Departmental Service Plan Monitoring Reports. The purpose of this report is to consolidate information on all measures and targets relevant to this PPB in order to provide a clear picture of progress.

- b) In some cases outturn data cannot be made available at the mid-year point and there are also some Place Survey based indicators for which information will not become available until 2010 i.e. the next date the survey is due to be undertaken.

4.0 CONCLUSION

- 4.1 The Sustainable Community Strategy for Halton, and the Local Area Agreement contained within it, is the main mechanism through which government will performance manage local areas. It is therefore important that we monitor progress and that Members are satisfied that adequate plans are in place to ensure that the Council and its partners achieve the improvement targets that have been agreed.

5.0 POLICY IMPLICATIONS

- 5.1 The Local Area Agreement acts as the delivery plan for the Sustainable Community Strategy for Halton and is therefore central to our policy framework.

6.0 OTHER IMPLICATIONS

- 6.1 The achievement of Local Area Agreement targets has direct implications for the outcomes in relation to Comprehensive Area Assessment judgements.

7.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 7.1 This report deals directly with the delivery of the relevant strategic priority of the Council.

8.0 RISK ANALYSIS

- 8.1 The key risk is a failure to improve the quality of life for Halton's residents in accordance with the objectives of the Sustainable Community Strategy. This risk can be mitigated thorough the regular reporting and review of progress and the development of appropriate actions where under-performance may occur.

9.0 EQUALITY AND DIVERSITY ISSUES

- 9.1 One of the guiding principles of the Local Area Agreement is to reduce inequalities in Halton.

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

Document Local Area Agreement 2008 – 11
Place of Inspection 2nd Floor, Municipal Building, Kingsway, Widnes
Contact Officer Rob MacKenzie (0151 471 7416)

A Local Area Agreement For Halton

June 2008 – April 2011



Safer Halton

Mid-Year Progress Report

01st April – 30th September 2009

Performance Overview

This report provides a summary of progress in relation to the achievement of targets for Halton Local Area Agreement.

It provides both a snapshot of performance for the period 01st April to 30th September 2009 and a projection of expected levels of performance to the period 2011.

The following symbols have been used to illustrate current performance against 2009 and 2011 target levels.

	Target is likely to be achieved or exceeded.
	The achievement of the target is uncertain at this stage
	Target is highly unlikely to be / will not be achieved.

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Performance Overview

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NI	Descriptor	09/10 Target	2011 Target
5	Overall satisfaction with the area	?	?
7	Environment for a thriving third sector	?	?
16	Serious acquisitive crime rate	✓	✓
17	Perceptions of anti-social behaviour	?	?
20	Assault with injury crime rate	✓	✓
30	Re-offending rate of prolific and priority offenders	?	?
32	Repeat incidents of domestic violence	✗	?
33	Arson incidents	✓	?
39	Alcohol related hospital admission rates	✗	?
40	Drug users in effective treatment	?	?
192	Household waste collected and recycled	✓	✓

SAFER HALTON

NI 5 Increase residents overall satisfaction with the area

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
70.4%	N/A	70.4%	?	1820	?

Data Commentary

The data is obtained from the New Place Survey, the last results were from 2008

General Performance Commentary

Whilst 70.4% of Halton residents agree that they have been involved in the decisions that affect their local area, 66.4% of residents in the Neighbourhood Management Areas (NMA) agree, showing a gap of 4%.

Summary of key activities undertaken / planned during the year

Partners in the Safer Halton Partnership's Engagement, cohesion & liveability Task Group deliver a range of activities to engage local communities and specifically with regard to our 'You said... we did' reassurance information programme through the media. Also, partners are currently developing an action plan to better co-ordinate and their work on engaging the communities of Halton in the partnership's work.

Examples of activities in the past quarter include Operation Packet, Burglary Days of Action and a range of community events and broader based community events and activities in which partners participated – examples include Environmental Impact days in Palace Fields, Runcorn in June, Party in the Park in Phoenix Park in August, Runcorn and the Kingsway Fun Day in July

Work has also been done to increase the reporting of hate crimes by residents and workers in Halton by increasing the awareness amongst wider partners.

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NI 7 Increase voluntary and community sector satisfaction by creating a strong environment in which it can thrive

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
22.2%	N/A	22.2%	?	29.7%	?

Data Commentary

The data is obtained from the New Place Survey; the last results were from 2008.

Performance Commentary

22.2% from the 2008 national Place survey. The next survey is planned for 2010 and work is currently underway for an analysis of satisfaction 'drivers' within the results in order to identify the improvements required.

Summary of key activities undertaken / planned during the year

Halton has successfully applied for funding. The project is being led by HVA and will be delivered by eight local community and voluntary organisations whose volunteers are to be trained to become Crime Prevention experts within the community and to carry out crime prevention assessments, give support and refer into the Safer Homes Partnership.

NI 16 Serious Acquisitive Crime

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
1968	1870	849	✓	1820	✓

Data Commentary

This report covers the period 1st July 09 to 30th September 09. The data is complete and comprises the actual number of crimes committed during the period.

SAFER HALTON

General Performance Commentary

Serious acquisitive crime has increased in Q2, this is partly expected due to the summer months, however when you compare this quarter with the same period last year there is a significant decrease of (26%) 178 less crimes committed. The projected year end total for 09/10 is 1698 which will see us achieve the target of 1870.

At the mid point of the year there have been 341(29%) less crimes committed compared to 08/09.

All areas of serious acquisitive crime have seen excellent reductions when we compare Q2 08/09 with Q2 09/10:

Domestic Burglary is down 22% (45 less crimes)
 Theft of Motor Vehicle is down 7.3% (8 less crimes)
 Theft from Motor Vehicle is down 36% (101 less crimes)
 Robbery (personal and business) is down 32.3% (10 less crimes)

Summary of key activities undertaken / planned during the year

The Crime Action Group has carried out two 'Burglary Days of Action' during Quarter 2 of 2009. Through the use of hotspot analysis it was decided they would target the Cherry Sutton estate in Hough Green, Widnes and the Kingsway estate in Kingsway, Widnes.

They promoted these days through the use of newspaper advertisements and electronic bill boards; they also made use of the Ad van by driving it around the estates and surrounding areas to promote crime prevention advice and good practice.

Cherry Sutton, Hough Green was targeted over two days, 26th and 27th August and Kingsway was visited on 24th and 25th of September. The events included the Police, Fire Service, Age Concern, Neighbourhood Management and volunteers from the local residents associations. Small teams called at over 400 home in each area to offer crime prevention advice along with home fire safety checks. The residents were offered free Smartwater as a property marking system as well as personal panic alarms, curtain alarms and purse bells. Over 140 (Cherry Sutton) and 160 (Kingsway) houses accepted the Smart water and they were all very enthusiastic about the work that the Safer Halton Partnership were doing in their area.

The Crime Action Group has also put on a 'Winter Safe' driving day with the help of various other partners. This was held on the car park of Asda in Widnes in September, they gave out advice and information about keeping your car safe during the winter months. This was reinforced with safety messages from the Fire Service and the Safer Road Partnership.

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They have also been assessing the viability of funding some additional Automatic Number Plate Recognition (ANPR) cameras for the Halton area, with a view to deterring the travelling criminality from Liverpool and the surrounding areas.

Cheshire Police have also targeted the thefts of motor vehicles in the Hough Green area of Widnes; it was found that a higher than average numbers of motor bikes were being stolen from this ward and so Operation Overcast, initially set up to address the mini moto problem was adapted to include thefts of bikes. This will help to reduce the numbers of thefts in the area.

NI 17 Reduce the perceptions of ASB

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
24.3%	N/A	24.3%	?	21.2%	?

Data Commentary

The data is obtained from the New Place Survey; the last results were from 2008.

Performance Commentary

The above data is received from the New Place Survey 2008 and so it not current, an update for this should be available soon.

Summary of key activities undertaken / planned during the year

There has been a focus on the alcohol related enforcement activity within the town centre night time economy. This includes 26 Friday and Saturday night partnership licensing operations using outreach vehicles, licensing visits and test purchasing operations.

There has been a full programme of activity around marketing and communications which has been in a variety of formats from radio adverts, ad-vans to beer mats and posters. The marketing is used to add value and promote the work of the Safer Halton Partnership as well as reduce the community perception of ASB and crime.

Under ASB projects there has been several prevention / diversionary projects:

- Friday Nights in the Parks that took place during the summer months in Victoria and Phoenix Parks,
- Vision Project on Runcorn Hill led by Cheshire Fire and Rescue
- Halton Lodge Play builder scheme

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- Kingsway bike club
- Contribution to Positive Futures
- Supporting a local football club based in Widnes which provides football coaching and teams for over 200 children.
- Urban Saints – YMP trip to South Africa 2-13th April '09 took 36 young people from Runcorn including 7 from a problematic group from the Halton Lodge area.
- There have been 2 community engagement events in Grangeway and Broad heath which were multi partnership focused with good community participation.

There has been targeted enforcement activities:

- Crime prevention equipment around the use of pursue dipping bells in conjunction with age concern in the town centres
- Targeted publicity around ASBO's obtained
- Specialist training for practitioners.
- Operation Overcast to tackle off road bikes in our problem areas
- Operation Packet – 6 operations run in ASB hotspot areas in conjunction with partners and the special constabulary.

NI 20 Assault with Less Serious Injury

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
1269	1105	551		1062	

Data Commentary

This report covers the period 1st July 09 to 30th September 09. The data is complete and comprises the actual number of crimes committed during the period.

General Performance Commentary

Overall Assault with Less Serious injury has decreased from Q1 of this year and if performance is maintained at the current level we are projected to reach a year end total of 1100, achieving the target of 1105.

When compared to the same period last year there were 74 (21.6%) less crimes recorded.

SAFER HALTON**Summary of key activities undertaken / planned during the year**

During the quarter the Alcohol Enforcement Task Group have led 2 joint proactive operations with the LIT (Local Immigration Team / UK Border Agencies).

PCSO's / Police / Immigration Officers and Partnership Staff combined on two separate Friday nights to visit approx 15 LNR's (late Night Refreshment venues i.e. fast food outlets). The aim being to check on both licensing and immigration breaches.

Five of the premises visited are to be issued fines of up to £10,000 due to the above findings. Minor licensing breaches were also identified and will be addressed by the licensing team. The operations were excellent examples of our developing partnership activity to address issues of the Night Time Economy (NTE).

- 219 Alcohol related arrests in public places (125 Widnes / 92 Runcorn).
- 261 licensed premises visited.
- 2 Proxy Sales / Test Purchase Operations involving 9 premise visits with 3 underage sales offences detected. Also 2 underage cigarette sales offences detected.
- 105 S. 27 Direction to Leave Notices 70 Widnes / 35 Runcorn.
- 71 Instances of alcohol confiscation.
- 4 Premises subjected to improvement action plans / direct partnership activity (eg. Meetings with Brewery Management, DPS changes, improvement actions at premises CCTV upgrades etc).
- 3 S.19 Formal / Informal Premises Closure Orders.
- 3 Premises Reviews conducted / commenced.
- 26 Friday / Saturday night partnership licensing operations under operations (Runcorn / Widnes). Including on occasion multi agency licensing visits and outreach hub vehicles.

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NI 30 Re-offending rate of prolific and priority offenders

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
82 offences	19% reduction	Unavailable	?	19% reduction	?

Data Commentary

Data is only available up to year end 08/09, the target was to reduce the rate of re-offending by 19% (66 crime target), Halton recorded a reduction of 15% (70 crimes) therefore narrowly missing the target. There is no data available for quarter one or two for 09/10. It is too early to be able to tell if we are on track to meet this year's reduction target of 19%.

However the prolific and priority offender team use local measures to give a more contemporary picture of the rate of re-offending. Using these measures it shows that Halton are more than on track to meet the target for reduction, recording a 60% fewer convictions in quarter two compared to the quarterly target.

Performance Commentary

It is too early to tell if we are on track to meet the year end reduction target of 19% due to there being no data from 09/10 available at present.

Summary of key activities undertaken / planned during the year

The securing of emergency offender accommodation continued to be problematic for the team and therefore an opportunity to bid for funds under the Offender-Based Capital Bid Scheme was utilised in June 2009 and in September we were informed that the bid had been successful. We were awarded £19,000 and in partnership with Adullum Homes a suitable 2-bedroom property from local RSLs will be secured with the grant

The PPO team have identified a number of individuals whose offending behaviour is influenced by their addiction to gambling. A gap has existed in service provision for these individuals and therefore in partnership with CIC an national charity who offer specialised interventions we have commissioned a resource to offer not only gambling treatment but also bereavement counselling and support for families and partners of offenders.

Four offenders being placed on Catch and Convict – all apprehended and charged. As appropriate PPO Police Officers transport offenders from prison to their home address. Joint Agency Group (JAG) continues to assess those for nomination, denomination and progress of the current cohort on a monthly basis.

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The team have always sought to engage with the public and sentencers to increase our profile and enhance public confidence. This continues with plans to attend a sentencer liaison event in late November and secure our inclusion in a number of local publications to both criminal justice partners and the local community.

NI 32 Repeat incidents of domestic violence

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
N/A	28%	36%		27%	

Data Commentary

MARAC data used YTD figure. (Apr – Sept 09).

General Performance Commentary

Data indicates that repeat cases to the MARAC have doubled compared to the same period last year. A comparison of year on year does not suggest that this is a seasonal peak but a new trend. The level of cases referred to MARAC has also increased around 40%. It should be noted that criteria for repeats was amended to be in line with CAADA guidance as of September 2008 which has clearly impacted on levels. Whilst an increase in numbers is to be expected these figures suggest that specific actions need to be taken to address this significant increase in level of repeats. A data review around repeats is currently being undertaken to identify appropriate remedies to this increase.

Summary of key activities undertaken / planned during the year

Following a tender process with the Supporting People Team, a new support service incorporating floating support, sanctuary and intensive support to high risk victims will commence from 1st December 2009.

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NI 33 Deliberate Fires (Total)

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
1277	937	442		855	

Data Commentary

Data contained in this report covers the period 1 April to 30 September 2009, it represents a full data set, however it is not validated therefore slight amendments with reclassification may occur in future.

General Performance Commentary

Analysis to date shows positive performance under target by 6% as a whole for NI33, with NI33i and ii under target by 15% and 3% respectively.

Comparatively, at end of quarter two 2008/09, NI33i stood at 108 incidents and NI33ii, 417. As a whole, NI33 was showing performance of 525 incidents, thus year to date performance represents a 16% decrease year on year.

Summary of key activities undertaken / planned during the year

Cheshire Fire and Rescue Service in collaboration with Halton partners have used a variety of tools and tactics to reduce the number of deliberate fires in the borough over the last six months.

Each of the four watches at Runcorn and Widnes fire stations now have ownership for an area of high anti-social behaviour fire activity in each of the towns; they are actively engaging with the community through Area Forums, community events, What Ever It Takes events, walkabouts, and during home safety assessments to provide education on how to avoid arson attacks. They are also engaged with partners such as the police, registered social landlords, neighbourhood management and council waste management teams to deliver innovative and dynamic initiatives to drive down anti-social behaviour fires.

The Service has expanded the award winning Phoenix Project in Halton and as result operational fire crews have adopted eight different primary schools in high risk wards for NI 33; visiting on a regular basis to build relationships with the whole school community with a view to reducing the number of nuisance fires in the local area by educating the community.

In the last six months the Service has used powerful advertising campaigns on billboards and on the sides of fire appliances to help raise awareness of deliberate fires and encourage residents to use the crime stopper facility to

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report 'anti-social behavior fires.'

Fire crews in Runcorn and Widnes have developed 'arson routes' for both towns; the routes are produced after reviewing the latest fire data to identify the potential NI 33 'hot spots.' Crews patrol the area whilst on the 'arson routes' both as a deterrent to potential fire setters and to identify fuel sources in an effort to have them removed or secured before they are fired.

The Service and its partners have a comprehensive plan in place for the bonfire period to build on the successes of previous years; in addition the Service will bring additional resources into the borough during the peak period of fire activity.

NI 39 Alcohol harm related admission rates

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
2180	2323	637.5		2309	

Data Commentary

Actual data is available for Q1 2009/10 but not Q2.

General Performance Commentary

There has been no alcohol harm reduction clinical lead until September 2009. A lead is now in post to drive the agenda.

Summary of key activities undertaken / planned during the year

An 'Alcohol Partnership Commissioning Group' has been formed with the main aim of reducing alcohol related harm throughout Halton and St Helens. With support from St Helens Council, Halton Borough Council, the police, the probation service, the voluntary sector and other partners, the group will devise an ambitious, overarching alcohol harm reduction programme as well as overseeing the alcohol work streams of the Commissioning Strategic Plan.

The PCT has secured the support of the Regional Alcohol Improvement Programme who have now re-branded as 'Drink Wise North West' and who are funded by the Department of Health. They have agreed to work with the PCT and partners to deliver high impact changes as the most effective way to tackle alcohol-related harm.

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CSP funding has been secured to facilitate the extension of a pilot scheme which will see the imminent establishment of a Tier 2 alcohol service in Halton.

The service will provide advice and extended brief interventions to people who have a pattern of alcohol use which is causing damage to their health. The scheme will build on the success of the Castlefields Pilot in Runcorn wherein patients are being seen within a busy GP surgery environment. This pilot will address inequalities in terms of access to alcohol treatment services throughout the borough and aims to provide valuable information regarding the optimum location of such services from a patient perspective.

NI 40 Number of drug users in effective treatment

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
513	528	400 (Q.1)	?	544	?

Data Commentary

Due to the methodology of the data collection and collation, Data is currently available up to May 09 only.

General Performance Commentary

Summary of key activities undertaken / planned during the year

A revised performance improvement plan will be agreed between the DAT and service providers by the middle of November. The plan focuses on improving numbers and retention in treatment through; improving the targeting and effectiveness of the Outreach service; a revised assessment & intake process; improved management and scrutiny of cases put forward for discharge; promoting services to a wide number of professionals; improving the continuity of care between prisons and the criminal justice arm of the service; & enhancing service user involvement in proposed changes to service delivery. The DAT will continue to meet senior service managers on a bi-monthly basis to monitor and develop the improvement plan. An initial indication from 09/10 data is that there has already been some improvement in delivery.

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NI 192 Household waste recycled and composted

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
25.1%	31%	33.55%		34%	

Data Commentary

Although this report covers the period 01st April to 30th of September 2009 actual data is only currently available for April through to August. Some of the data for September is estimated and is based upon previous years performance for that month. The level of data that has been estimated should only have a minimal impact upon the overall figure.

Waste production is subject to seasonal variation however and, whilst the current level of recycling may fall in the final 6 months of the year, the end of year target is likely to be achieved.

General Performance Commentary

In July 2009, the wheeled bin Multi-material recycling collection service was extended to a further 16,000 properties and in March 2009 a further 5,000 properties were added to the Council's garden waste collection service. This extension, together with the delivery of a comprehensive communications campaign, has increased overall recycling performance.

Summary of key activities undertaken / planned during the year

In addition to the activities above, two pilot schemes being introduced in October 2009 are anticipated to increase recycling levels even further;

- The first is a pilot kerbside multi-material recycling collection service using recycling boxes. This service is being provided to 3,300 properties that cannot have wheeled bins. This will mean that almost 85% of properties in Halton will have kerbside multi-material recycling collections, with all remaining households due to receive the service by in 2010.
- The second is a pilot scheme that encourages increased levels of recycling by providing rewards to residents who recycle using their

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blue wheeled bin. The scheme is initially being introduced to 10,000 households in seven areas of the borough, and subject to a successful pilot, this 'rewards for recycling' scheme is to be rolled out borough-wide from the summer of 2010.

REPORT TO: Safer Halton Policy and Performance Board

DATE: 19th January 2010

REPORTING OFFICER: Strategic Director, Health & Community

SUBJECT: Presentation – Drug Treatment Plan

WARDS: Boroughwide

1.0 Purpose of the Report

1.1 To introduce a presentation on the development of a Drug Treatment Plan for submission to the National Treatment Agency.

2.0 Recommendation: that

(1) The Board notes and comments on the information presented.

(2) The Board support the overall direction and purpose of approach to the Plan.

3.0 Supporting Information

3.1 Final plans have to be submitted to the National Treatment Agency (NTA) for approval and sign off by the end of March 2010.

3.2 The Plan is in the final stages of completion to First draft. The presentation will set the context for the Plan, the overall direction and purpose for drug treatment in Halton and the Key priorities for a drug treatment system to meet local needs.

4.0 Policy Implications

4.1 The Plan will set the strategic direction for the work of the Drug Action Team. Based on a social inclusion model it will support the delivery of key LAA outcomes around physical and mental well-being, worklessness, reducing criminality and safeguarding vulnerable adults and children.

5.0 Final Implications

5.1 Approval of the Plan by the NTA underpins the financial allocation to Halton for drug treatment in 2010 – 11.

6.0 Implication's for the Council's Priorities

6.1 Children and Young People in Halton

Improved outcomes around children in need and safeguarding children.

6.2 Employment, Learning and Skills in Halton

Improved outcomes around reducing worklessness.

6.3 A Healthy Halton

Improved outcomes around physical and mental well-being, especially in relation to blood born viruses.

6.4 A Safer Halton

Reductions in drug related criminality.

6.5 Halton's Urban Renewal

None identified.

7.0 Risk Analysis

7.1 Failure to comply with the NTA's timetable and guidelines, and the non-approval of the Plan by the NTA would have detrimental financial consequences. A strong, sustainable Plan is essential to the tendering of the contract for treatment services.

8.0 Equality and Diversity Issues

8.1 None identified.

9.0 List of Background Papers Under Section 100D of the Local Government Act 1972

9.1 None under the meaning of the Act.

REPORT TO: Safer Halton – Policy and Performance Board

DATE: 19th January 2009

REPORTING OFFICER: Strategic Director - Environment

SUBJECT: Food Safety in Halton

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 To provide the Board with an update on the work of the Food Safety and Standards Team

2.0 RECOMMENDATION: That

- (1) The report be noted.
- (2) The Board support the Food Service initiatives to improve the quality of food sold in the Borough and to combat obesity by making it easier for consumers to make healthy choices.
- (3) The Board support the transition to the national “scores on the doors” scheme.

3.0 SUPPORTING INFORMATION

3.1 Background

3.1.1 The Food Safety and Standards Service within the Environment and Regulatory Services Department is responsible for enforcing food safety and standards legislation in the borough’s 1062 plus food premises. These include large manufacturers, restaurants, café’s, canteens, public houses, takeaways, schools and other public buildings. The overall objective of the service is to ensure compliance with food law and thereby prevent incidents of foodborne illness and ensure food complies with compositional and labelling standards. The work of the team is monitored by the Food Standards Agency a non-ministerial Government body who set statutory service standards.

3.1.2 The Service uses a variety of interventions to monitor and control the standards of food safety in food premises. The most common intervention is to carry out a full inspection. However, other interventions may include sampling and analysis of food stuffs and advisory visits.

3.1.3 Each year the food service carries out approximately 950 interventions in food businesses. Some higher risk businesses will receive more than one intervention in a year as full inspections at higher risk premises are frequently supplemented with regular monitoring visits. In total 574 full inspections were carried out in 2008-2009.

3.2 Priority planning of inspections

3.2.1 The team utilise a national risk rating scheme to prioritise inspections based on the inherent risk posed by the food handling activities and the standard of compliance within the business.

3.2.2 The table below details the number of premises within each category, the inspection frequency and the number of interventions to be carried out. This is based on year 2008 – 2009.

Intervention Category	Number of Premises	Intervention Frequency	Number of premises subject to intervention in year
A	17	Every 6 Months	17 (34 total visits)
B	120	Annual	120
C	404	Every 18 Months	289
D	118	Every 2 years	64
E	261	Every 3 years	Alternative intervention
Unrated	67		67
Total	987		557 (574 total visits)

3.2.3 To ensure resources are focussed at higher risk premises, the team do not routinely inspect low risk Category E premises. These premises tend to just sell pre-packed or low risk food. These premises are only inspected if a complaint or other information is received that suggests a risk to the public. These premises are monitored periodically by questionnaire to ascertain the nature of the business risk.

3.3 Food team performance

3.3.1 For the last 6 years the team have consistently achieved 100% of high risk premises inspections in Category A and B and 90% of inspections in category C. In previous years this is the principal measure the Food Standards Agency has used to measure local authority performance.

3.3.2 From March 2009 the FSA will now also consider National Indicator 184 the measure of how many businesses in an area are “broadly compliant” with food law. In March 2009, 77% of food premises in the borough were broadly compliant with food law. As yet there has been no publication of national data with which to compare these figures. The FSA have indicated that whilst they will publicise national data there is no intention for these to be in a league table type format. It is recognised by the FSA that there are many factors that can influence standards of compliance.

3.3.3 The service also performs well with respect to National Indicator 182, Business Satisfaction with Regulatory Services. The service has an 83% satisfaction rating. This includes businesses that have been required to undertake work to rectify compliance failures.

3.4 Challenges

3.4.1 The takeaway food sector poses the most challenges due to a number of factors. In total there are 97 takeaway food premises in the borough. This does not include restaurants, cafes and mobile food vendors that may also offer a takeaway food service.

3.4.2 One of the main problems is the high turnover of ownership and management in this sector which makes it difficult for officers to secure long term sustainable improvements as premises change hands before improvements can be secured. It can also be difficult to establish the legal ownership of the business, as owners frequently do not live in the area or regularly attend the premises.

3.4.3 There is also a perception within the service that there is significant competition amongst Kebab, burger and pizza type premises. This appears to make it difficult for businesses to generate sufficient turnover to both trade profitably and provide investment funds to ensure the business is compliant with food law.

3.4.4 A further problem is that many buildings in which food businesses are located are in poor repair. These premises are leased by business operators on a short term basis. They are therefore reluctant to invest in premises they do not have a long term stake in. This is compounded by a flaw in food law that only allows the law to be applied to the occupier of a building. Longer term sustainable improvements might be obtained if the landowner could be forced to make improvements to buildings that are used as food businesses.

3.4.5 The nature of the takeaway food industry is also influenced by our national and local food culture. A cabinet office paper entitled "Food: Analysis of the issues" reported a significant increase in the number of meals eaten outside the home. In particular, between 2002-2005, there was a 27% increase in home delivered food. Most of the takeaway food premises in the borough offer a home delivery service. Therefore many customers do not actually visit a premises to order food. Businesses may not feel an incentive to invest in the premises to attract customers. Purchasing decisions are based on menus delivered through the door and on websites.

3.4.6 The increase in food eaten outside the home also has implications for the health and nutrition of the community.

3.4.7 As a result of these issues, 272 visits were carried out to takeaway food premises in 2008/2009. These visits included formal inspections, revisits to monitor compliance, advice and education visits and visits following a change in ownership.

3.5 Securing compliance

3.5.1 In general the team employ an informal educative approach to securing compliance. This is in keeping with the Government's Better Regulation agenda. Following an inspection the business will receive a detailed report identifying any compliance failures and specifying any work required. These reports will also provide advice and guidance to the business.

3.5.2 Where appropriate the team is committed to taking formal enforcement action for persistent and serious offences. In the last 5 years the team have exercised the following actions.

- Prosecution 3
- Emergency Closure (Court order) 6
- Voluntary Closure (premises closed by proprietor after recommendation by enforcement officer) 6
- Simple caution 8

3.5.3 In the last two years the team have increased the use of simple cautions for dealing with poor standards of compliance. Simple cautions replaced formal cautions and are a regulatory sanction that avoids court. The recipient of the caution must admit the offence. If the recipient refused to accept the caution the service would proceed with a prosecution.

3.5.4 Although the caution is not a conviction in itself and does not attract a court sanction, the caution would be considered by a court when considering a sentence for any future offences.

3.5.5 To date standards in premises that have received a simple caution have improved in some cases these improvements have been significant.

3.5.6 The team have formally closed premises using emergency measures where there is an imminent risk of injury to health. Voluntary closures have also been used when a premises poses a risk to health but the problem can be remedied quickly.

3.6 Support to businesses.

3.6.1 The team offer a comprehensive advice and guidance service to help food businesses comply with the law. In particular the team offer to coach small and medium businesses to help them implement a food safety management system called Safer Food Better Business (SFBB). This system allows businesses to proactively manage the risks to food safety by adopting simple, practical measures based on food hygiene principles. The team have so far assisted 200 businesses implement SFBB. In 2007 the authority received a grant of £24,000 from the FSA to assist with this implementation. This work has now been integrated into normal business practice and there are currently a further 95 businesses working towards the scheme.

3.7 Scores on Doors

3.7.1 In October 2006 the authority launched “scores on the doors” a scheme to publish the food hygiene rating of premises in the borough. This is a three star scheme with a no star “poor” category. The FSA have now announced their proposal for a national scheme based on five stars. This should be launched sometime in 2010. The team is committed to transferring to the national scheme and have expressed an interest in “championing” the new scheme in an effort to secure funds to aid the transition.

3.7.2 For information the breakdown of premises by star rating is given below. A comparison is given between scores achieved in 2007 and in 2009.

Star rating	Standard	% food businesses June 2007	% food businesses Dec 2009
3 Star - Excellent	Full legal compliance	41	46
2 Star – Good	Broadly complaint	36	29
1 Star Improvements required	Improvements required to achieve compliance	12	12
No star – poor	Generally low of standard compliance	1	1
Outside scheme	Premises serve drinks and snacks only	10	12

3.7.3 The results of this analysis appear to show that scores on the doors is having an effect on improving standards. However, the improvements are in business that are good and want to become better rather than in the lower categories of premises where improvements would be more desirable. This is not conclusive analysis but it does suggest non-regulatory incentives are less likely to have an effect on improving standards in poorer premises. It may also suggest that greater publicity of the scores on the doors scheme is required so poorer businesses feel consumer pressure to improve.

3.8 Food and Health

3.8.1 One of the main objectives of the team is to prevent food poisoning. Whist infections such as E’coli and Salmonella are important causes of acute illness, particularly amongst the young and elderly, other more chronic causes of ill health such as heart disease and obesity are just as if not more important.

3.8.2 Much of the Food Standards work the team already do is concerned with helping consumers make healthy food choices by ensuring businesses comply with compositional and labelling requirements. However, there is considerable further potential to contribute to initiatives to combat heart

disease and obesity. The team have unique frontline, day to day contact with food businesses and could - with adequate resources - integrate work to encourage businesses to improve the quality of food sold. For example by offering healthy choices and reducing the amount of fat and salt and sugar.

3.8.3 This model has already been used successfully to promote the Halton Pre-School Healthy Food Award in pre-school settings. The objective of the scheme is to improve nutrition and reduce the incidents of obesity in pre-school children. The award was launched in June 2008 in partnership with Halton and St Helens PCT and the pre-school learning alliance. The award criteria were devised with advice from nutrition and early years specialists. Compliance with the award criteria is assessed by the food safety team. Future award compliance checks will be incorporated into the pre-school's statutory food safety visit. In 2009 there was a slight improvement in Halton's performance for National Indicator 55, obesity in reception age school children from 13% in 2007/2008 to 12.5% in 2008/2009.

3.8.4 Workplace Healthy Food Award

During 2009 the service has been working with the Community Dieticians to develop criteria for a workplace healthy food award to help promote healthy options in workplace canteens. Businesses are currently being recruited to take part in a pilot of the award.

3.8.5 Planning Policy and Healthy Food

Work is on-going within the Department which is exploring the possibility of introducing a Supplementary Planning Document to restrict new takeaway food businesses around schools, parks and leisure centres. Similar policies have been implemented in Liverpool and Waltham Forest in London.

4.0 POLICY IMPLICATIONS

4.1 The Service is a statutory function that the authority is required to provide. The Framework Agreement on Food Law Enforcement and the statutory Code of Practice on food law enforcement set out minimum service standards with which the Service should comply.

4.2 The FSA's move away from a regime focused on the number of interventions achieved to a greater focus on the overall level of business compliance requires more intense advisory and education initiatives at high risk premises to bring about sustained improvements. This must be accompanied by use of formal enforcement action where appropriate.

4.3 National Indicator 184 (Premises broadly compliant with food law) is one of the Comprehensive Area Assessment performance measures. Although the food team has much of the responsibility for this indicator other policy areas such as regeneration and planning will also influence compliance levels.

4.4 It is hoped that relaunching the “scores on the doors” in the new national format will generate increased publicity and provide a non-regulatory incentive for sustained compliance with food law.

4.5 The team have unique day to day frontline contact with food businesses. As has been demonstrated with the Pre-school healthy food award, in partnership with nutritionists and dieticians, the team can help to deliver healthy eating initiatives as part of routine statutory visits.

5.0 OTHER IMPLICATIONS

5.1 There is limited potential for any external funding with the exception of small grants for specific tasks set by the FSA . There may be some financial assistance to assist with the transition to the national scores on the doors scheme. The service is predominantly funded from revenue.

6.0 IMPLICATIONS FOR THE COUNCIL’S PRIORITIES

6.1 Children and Young People in Halton

The objective of the pre-school healthy food award is to improve nutrition and reduce the incidents of obesity in pre-school age children.

6.2 Employment, Learning and Skills in Halton

The team promote and provide formal and informal training in relation to food safety and standards thereby improving individual skills. This training assists proprietors to operate sustainable and compliant food business.

6.3 A Healthy Halton

The team assist consumers to make informed choices through effective enforcement of food labelling legislation and consumer advice.

The pre-school healthy food award aims to reduce the incidence of childhood obesity.

In collaboration with key partners there is an opportunity for the food team to contribute to initiatives that improve the nutritional quality of food sold by food businesses.

6.4 A Safer Halton

The service Safeguards public health through inspection and monitoring of food businesses, investigating complaints and providing advice to consumers.

Through the scores on the doors scheme consumer information is provided on the hygiene standards of food premises in the borough.

6.5 Halton's Urban Renewal

In partnership with other council departments the team contribute to the maintenance and improvement of town centres through enforcement of food legislation, particularly in relation to pest control, waste contracts and structure of buildings.

7.0 EQUALITY AND DIVERSITY ISSUES

8.1 The enforcement of this Food safety legislation is not intended to have either a positive or negative impact upon equality and diversity. The service invites and seeks feedback on its regulatory activities and would respond to any suggestion of differential impact. The division's regulatory service aim to be consistent and even handed in all regards and as such the service is not applied differently to any particular group. The enforcement policies have if applied correctly and monitored should not have nor are intended to have any differential effects.

8.2 Many proprietors of food businesses in the borough do not speak English as a first language. The team therefore have extensive experience of working with proprietors whose first language is not English. Where necessary the service employs interpreters and makes publications available in alternative languages to ensure the service communicates effectively with all ethnic groups.

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

9.1 There are no background papers within the meaning of the Act.

REPORT TO: Safer Halton Policy and Performance Board

DATE: 19 January 2010

REPORTING OFFICER Strategic Director, Environment

SUBJECT: Clean Neighbourhoods and Environment Act
2005 – Introduction of dog control orders

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 The Clean Neighbourhoods and Environment Act 2005 brought in new powers for local authorities to be able to deal with problems associated with irresponsible dog ownership. Dog Control Orders replace the previous system of byelaws for the control of dogs as well as the Dogs (Fouling of Land) Act 1996, the powers of which are repealed upon adoption of dog control orders.

1.2 These powers enable local authorities to deal with the minority of irresponsible dog owners.

1.3 To advise the Board of progress in determining the nature and extent of orders to be declared and the result of internal and external consultations.

2.0 RECOMMENDATION: That:

- (1) the Board note the move towards the implementation of dog control orders, for :-
 - The removal of dog faeces on all land within Halton, which is open to the public.;
 - Exclusion of dogs from selected areas;
 - The keeping of dogs on leads in selected areas; and
 - Keeping of dogs on leads by direction of an authorised officer in selected areas:- and
- (2) the Boards comments in respect of these matters be forwarded to the Executive Board Sub Committee for considerations.

3.0 SUPPORTING INFORMATION

3.1 The Dog Control Orders (Procedures) Regulations 2006 explicitly set out a timescale for consultation and implementation of a Dog Control Order as follows including publication of a notice in a local newspaper. The legal consultation procedure has been complied with and completed. The intention

now is to proceed with a report to the Executive Sub Committee, which will include any comments this Board wish to make.

3.2 The Board were advised of the intention to commence with the consultation procedure at the outset of this process and supported the initiative. As a result they remain essentially the same as those first described. External Consultation commenced on 22nd October 2009 and finished on 23rd November 2009, following an internal process with appropriate sections of the council. A proposed borough-wide Dog Control Order containing the five potential offences was consulted upon. The consultation procedure involved consultation with any other primary or secondary authority within the area in which the order is being made. Authorities consulted included parish councils, Cheshire Local Access Forum, English Nature, Knowsley Borough Council (rights of way) and Registrar of registered common land. One response was received from English Nature stating no objection to the orders. There were no responses from the community at large.

3.3 A copy of the draft order was posted in local newspapers on the 22nd October 2009, inviting representations. No responses were received. A copy of the draft order was also displayed on the Halton Borough Council website throughout the consultation period. Copies of the proposed orders were left at all the Halton Direct Links. No responses were received.

3.4 The response to the consultation indicates support for the proposed Dog Control Order as described above and originally supported by Members. The making of this Order is a statutory procedure it is necessary under Section 55 of the Clean Neighbourhood and Environment Act 2005 for a formal decision making this order following consultation.

3.5 Anyone who commits an offence under any of the provisions of the Dog Control Orders may be liable to conviction in the Magistrates Court to a fine up to £1000. A fixed penalty notice may be offered for offences this would be £75. Anyone who fails to pay a fixed penalty may be liable for a fine up to £1,000.

3.6 The regulations also state that, before it can make a Dog Control Order, an authority must at the end of the notice period, the Authority must consider representations and give a 14 day notice period before the Order comes into force. Once the Order has been made, the Authority must publish another notice in a local newspaper giving 7 days' notice that it will be coming into force. This should state:

- a) That the Order has been made
- b) Where the Order may be inspected and copies obtained.
- c) A copy must be put on the authority's website.
- d) If significant changes are to be made, following representation, the authority must start the procedure again, describing the amendments.

The proposed orders are outlined in an appendix to this report

3.7 It should be noted that a dog byelaw would cease to have effect where the council makes a dog control order for the same offence as the byelaw covering the same land. Where there is a conflict with existing byelaws steps should be taken to revoke the relevant byelaw(s). The Dogs (Fouling of Land) Act 1996 shall cease to have effect.

4.0 POLICY IMPLICATIONS

4.1 Enforcement will be undertaken in accordance with existing enforcement policies and good enforcement practice.

4.2 Fixed penalties for offences under dog control orders may be issued by authorised officers under section 59(1) and (2). Section 59(11) defines who are 'authorised officers': Employees of primary and secondary authorities who are authorised for this purpose Any person authorised (including employees of that person) in writing by a primary or secondary authority in pursuance of arrangements made by that person and the relevant authority. In Accordance with the Constitution and the delegated powers afforded to the Operational Director E&RS officers within E&RS with suitable and sufficient training and competency will be authorised to enforce the control orders

5.0 OTHER IMPLICATIONS

5.1 Enforcement can be accommodated from existing resources.

5.2 There is currently no additional budget allocation for these costs. Existing resources – financial and time- will need to be reallocated to meet these additional requirements. In order to minimise the impact on core services, signs and other costs will be kept to a minimum and enforcement action taken in accordance with the Divisions Enforcement Policy. There will be a financial cost of updating and replacing all existing signage. It is anticipated that any additional cost will be accommodated within existing budgets. Any costs may also be offset by receipts from the fixed penalty notices issued.

5.3 If additional dog exclusion areas are to be created in recreation areas there will be a new financial cost of fencing, gating and maintaining these. The cost can only be estimated when the overview is complete and the extent of these areas agreed. This matter was subject to discussion in the internal consultations.

5.4 Regulations provide that the receipts from the issue of Fixed Penalty Notices are to be used by the Authority for certain specified functions. However, authorities that are "excellent" or "good" under Comprehensive Performance Assessment (CPA) can use the receipts for any functions.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

6.2

None, as a direct result of this report.

6.2 Employment, Learning and Skills in Halton

None as a direct result of this report

6.3 A Healthy Halton

The main purpose of the law requiring people to pick up dog faeces are because it is unhygienic and a health hazard.

6.4 A Safer Halton

The approval of the Dog Control Order will assist with the Council's regulatory practices and better assist Council officers to carry out their duties more effectively in relation to irresponsible dog ownership and associated anti-social activity. There have also been complaints about the inability of some dog walkers to control their dogs. In some cases this has led to dogs attacking passers by or other dogs and to some people being frightened to use some sites when dogs are present.

6.5 Halton's Urban Renewal

Dog fouling is an environmental concern that is a result of irresponsible dog owners and has a negative impact on the image of the borough. In partnership with other council departments the enforcement of these powers when needed will contribute to the maintenance and improvement of town centres

7.0 RISK ANALYSIS

6.1 This is an opportunity to clarify and consolidate into a single unified enforcement power the various regulatory powers around responsible dog ownership. Any risk of widespread public disapproval has not materialised and with sensible and proportionate enforcement this should remain the case. There are potentially serious health issues associated with *Toxicara canis* including damage or loss of eyesight and other potentially serious health problems.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Dog control is a key concern of many local residents, particularly with respect to dog fouling. Dog fouling has a particular impact on wheelchair users, participants in sports and small children, because they are more likely to come into direct contact with dog faeces.

Exemption for the disabled is inherent within the CNEA 2005. Failing to remove dog faeces Offence does not apply to a person who is registered as a

blind person or to a person who has a disability, which affects their mobility, manual dexterity or physical co-ordination. Authorized officers will use discretion when dealing with enforcement in all groups.

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

Document	Place of Inspection	Contact Officer
DEFRA Guidance – Sections 55-67 CN&E Act 2005	Environmental Health Division Rutland House Halton Lea, Runcorn WA7 2GW (Further information can be found on the DEFRA website www.defra.gov.uk	Mrs W.K. Salisbury Environmental Protection Manager

Appendix 1

THE FOULING OF LAND BY DOGS
(THE BOROUGH OF HALTON) ORDER 2009

Date of Making Order:

Date of Order Coming into Force:

Halton Borough Council
Corporate & Policy
Municipal Building
Kingsway
Widnes
Cheshire
WA8 7QF

The Clean Neighbourhoods and Environment Act 2005

**The Dog Control Orders (Prescribed Offences and Penalties, etc.)
Regulations 2006 (S.I.2006/1059)**

The Fouling of Land by Dogs
(The Borough Council of Halton) Order 2009

The Borough Council of Halton hereby makes the following Order:

1. This Order comes into force on
2. This Order applies to the land specified in the Schedule.

Offence

3. – (1) If a dog defecates at any time on land to which this Order applies and a person who is in charge of the dog at that time fails to remove the faeces from the land forthwith, that person shall be guilty of an offence unless—

- (a) he has a reasonable excuse for failing to do so; or
- (b) the owner, occupier or other person or authority having control of the land has consented (generally or specifically) to his failing to do so.

(2) Nothing in this article applies to a person who—

- (a) is registered as a blind person in a register compiled under section 29 of the National Assistance Act 1948; or
- (b) has a disability which affects his mobility, manual dexterity, physical co-ordination or ability to lift, carry or otherwise move everyday objects, in respect of a dog trained by a prescribed charity and upon which he relies for assistance.

(3) For the purposes of this article —

- (a) a person who habitually has a dog in his possession shall be taken to be in charge of the dog at any time unless at that time some other person is in charge of the dog;
- (b) placing the faeces in a receptacle on the land which is provided for the purpose, or for the disposal of waste, shall be a sufficient removal from the land;
- (c) being unaware of the defecation (whether by reason of not being in the vicinity or otherwise), or not having a device for or other suitable means of removing the faeces shall not be a reasonable excuse for failing to remove the faeces;
- (d) each of the following is a "prescribed charity"—
 - (i) Dogs for the Disabled (registered charity number 700454);
 - (ii) Support Dogs (registered charity number 1088281);
 - (iii) Canine Partners for Independence (registered charity number 803680).

Penalty

4. A person who is guilty of an offence under article 3 shall be liable on summary conviction to a fine not exceeding level 3 on the standard scale.

Dated this day of 20.....

EXECUTED as a DEED by hereunto
affixing the **COMMON SEAL** of
THE BOROUGH COUNCIL OF HALTON
in the presence of:-

Authorised Signatory

SCHEDULE

1. Any land within the administrative area of The Borough Council of Halton, which is open to the air, including covered land which is open to the air on at

least one side, and to which the public are entitled or permitted to have access with or without payment. (shown delineated in black on the Fouling of Land by Dogs Order plan).

2. Excepted from the description in paragraph 1 above is land that is placed at the disposal of the Forestry Commissioners under section 39(1) of the Forestry Act 1967.

THE DOGS EXCLUSION (THE BOROUGH OF HALTON)

ORDER 2009

Date of Making Order:
Date of Order Coming into Force:

**Halton Borough Council
Corporate & Policy
Municipal Building
Kingsway
Widnes
Cheshire
WA8 7QF**

The Clean Neighbourhoods and Environment Act 2005

**The Dog Control Orders (Prescribed Offences and Penalties, etc.)
Regulations 2006 (S.I.2006/1059)**

The Dogs Exclusion (The Borough Council of Halton) Order 2009

The Borough Council of Halton hereby makes the following Order:

1. This Order comes into force on
2. This Order applies to the land specified in the Schedule.

Offence

3. — (1) A person in charge of a dog shall be guilty of an offence if, at any time, he takes the dog onto, or permits the dog to enter or to remain on, any land to which this Order applies unless —

- (a) he has a reasonable excuse for doing so; or
- (b) the owner, occupier or other person or authority having control of the land has consented (generally or specifically) to his doing so.

(2) Nothing in this article applies to a person who—

- (a) is registered as a blind person in a register compiled under section 29 of the National Assistance Act 1948; or
- (b) is deaf, in respect of a dog trained by Hearing Dogs for Deaf People (registered charity number 293358) and upon which he relies for assistance; or
- (c) has a disability which affects his mobility, manual dexterity, physical co-ordination or ability to lift, carry or otherwise move everyday objects, in respect of a dog trained by a prescribed charity and upon which he relies for assistance.

(3) For the purposes of this article—

(a) a person who habitually has a dog in his possession shall be taken to be in charge of the dog at any time unless at that time some other person is in charge of the dog; and

(b) each of the following is a "prescribed charity"—

- (i) Dogs for the Disabled (registered charity number 700454);
- (ii) Support Dogs (registered charity number 1088281);
- (iii) Canine Partners for Independence (registered charity number 803680).

Penalty

4. A person who is guilty of an offence under article 3 shall be liable on summary conviction to a fine not exceeding level 3 on the standard scale.

Dated this day of 20....

EXECUTED as a DEED by hereunto
affixing the **COMMON SEAL** of
THE BOROUGH COUNCIL OF HALTON
in the presence of:-

Authorised Signatory

SCHEDULE

1. Cemeteries

Runcorn Cemetery, Greenway Road Runcorn
Halton Cemetery, East Lane, Halton Lea, Runcorn.

Widnes Cemetery Birchfield Road Widnes

2. Formal Gardens

Chinese Friendship Garden Town Hall Runcorn, Heath Road Runcorn.

3. All land within the Council's administrative area comprising any fenced (and/or hedged and/or walled) Children's Play Areas, Multi – Sport Areas listed below;

Widnes Playgrounds

Caldwell Road, Caldwell Road, Widnes, WA8 7EA

Crow Wood Park, Bancroft Road, Widnes, Cheshire, WA8 3LL

Hale Park Play Area, Hale Park, Town Lane, Hale Village, Liverpool L24

Halebank Recreation Ground, Blackburne Avenue, Widnes

Hough Green Park , Royal Avenue, Widnes, Cheshire WA8 8HL

King Georges Park, Dundalk Road, Widnes

Plumbley Gardens, off Liverpool Road, Widnes

Stewards Avenue, Widnes

St. Marie's Community Park, Ann Street, West Widnes

Upton Playground, Bechers, Upton, Widnes

Upton Rocks Park (Junior), Queensbury Way, Upton Rocks, Widnes

Upton Rocks Park (Toddler), Queensbury Way, Upton Rocks, Widnes

Victoria Park (Toddler), North End of Victoria Park, Near Lockett Road, Widnes.

Victoria Park (Junior), North End of Victoria Park, Near Lockett Road, Widnes.

West Bank Promenade St Mary's Road West Bank Widnes

Widnes Multi-Use Games Areas

Crow Wood Park Bancroft Road Widnes Cheshire WA8 3LL

Derwent Road - Royal Avenue Widnes

Grizedale Ball Play Grizedale Widnes

Halebank Recreation Ground, Clapgate Crescent, Widnes

Hale Park Town Lane Hale Village Liverpool L24

Hough Green Park (Tennis) Royal Avenue Widnes Cheshire WA8 8HL

Kingsway Wavertree Avenue and Squires Avenue Widnes
King Georges Park Games Area Dundalk Road Widnes
St. Marie's Community Park Ann Street West Widnes
Upton Rocks Park Queensbury Way Upton Rocks Widnes
Victoria Park Wheel Play Birchfield Avenue Widnes Cheshire WA8 6PX
Victoria Park Basketball Birchfield Avenue Widnes Cheshire WA8 6PX
Victoria Park Tennis Birchfield Avenue Widnes Cheshire WA8 6PX
Victoria Park Interactive Water Feature North End of Victoria Park Near Lockett Road Widnes.

Runcorn Playgrounds

Castle Rise Playground, off Halton Road, Runcorn
Castner Avenue, Weston Point, Runcorn
Cavendish Street, Cavendish Street, Runcorn
Coronation Road, Preston Brook, Runcorn
Hale View – Beaconsfield, Hale View, Runcorn
Leinster Gardens, Runcorn, WA7 1EG
Murdishaw Play Centre (1 - Old), Barnfield Avenue, Runcorn
Murdishaw Play Centre (2 - New), Barnfield Avenue, Runcorn
Newmoore Lane, Sandymoor, Runcorn
Norton Cross, Broadfields, Runcorn
Park Road, Runcorn
Phoenix Park Play Area, Castlefields Avenue East, Castlefields, Runcorn.
Pitts Heath Lane, Sandymoor, Runcorn
Rock Park Play Area, Union Street, Runcorn, WA7 5SX
Six Acre Lane, Moore
Town Hall Grounds, Heath Road, Widnes
Trinity Park, Parker Street, Runcorn
Walsingham Drive, Sandymoor, Runcorn
Weaver Road, Weston Village, Runcorn
Woodlands Play Centre, Castlefields Runcorn

Runcorn Multi-Use Games Areas

Castle Rise Youth Activity Park off Halton Road Runcorn

Egerton Street Ball Play Egerton Street Runcorn

Phoenix Park, Youth Activity Park (T), Castlefields Avenue East, Castlefields Runcorn.

Rock Park Ball Play Rock Park Union Street Runcorn Cheshire WA7 5SX

Russell Road Wheel Play Russell Road Runcorn WA7 4BG

THE DOGS ON LEADS (THE BOROUGH OF HALTON)

ORDER 2009

Date of Making Order:

Date of Order Coming into Force:

Halton Borough Council

Corporate & Policy

Municipal Building

Kingsway

Widnes

Cheshire

WA8 7QF

The Clean Neighbourhoods and Environment Act 2005

**The Dog Control Orders (Prescribed Offences and Penalties, etc.)
Regulations 2006 (S.I.2006/1059)**

The Dogs on Leads (The Borough Council of Halton) Order 2009

The Borough Council of Halton hereby makes the following Order:

1. This Order comes into force on
2. This Order applies to the land specified in the Schedule.

Offence

3. – (1) A person in charge of a dog shall be guilty of an offence if, at any time on any land to which this Order applies, he does not keep the dog on a lead of not more than 6 feet in length, unless —

- (a) he has a reasonable excuse for failing to do so; or
- (b) the owner, occupier or other person or authority having control of the land has consented (generally or specifically) to his failing to do so.

(2) For the purposes of this article a person who habitually has a dog in his possession shall be taken to be in charge of the dog at any time unless at that time some other person is in charge of the dog.

Penalty

4. A person who is guilty of an offence under article 3 shall be liable on summary conviction to a fine not exceeding level 3 on the standard scale.

Dated this day of 20....

EXECUTED as a DEED by hereunto
affixing the **COMMON SEAL** of
THE BOROUGH COUNCIL OF HALTON
in the presence of:-

Authorised Signatory

SCHEDULE

This order applies to all land which is within the administrative area of Halton Borough Council and which are the parks listed below;

Parks

Crow Wood Park Bancroft Road Widnes Cheshire WA8 3LL.

Hough Green Park Royal Avenue Widnes Cheshire WA8 8HL.

Palacefields Ball Play, Palacefields Avenue, Runcorn.

Victoria Park Victoria Park Birchfield Avenue Widnes Cheshire WA8 6PX
except in the fenced dog exercise area.

Gardens

Birchfield Gardens, Birchfield Road, Widnes.

West Bank Promenade St Mary's Road West Bank Widnes

Runcorn Allotments

Clifton Road, Beechwood, Avenue, Runcorn WA7 4SB

Dukesfield, Leinster Road, Runcorn WA7 1ER

Haddocks Wood Off Warrington Road, Runcorn WA7 1RE

Heath Road, Runcorn WA7 5TA

Oak Drive, Runcorn WA7 5HE

Weston Road, Runcorn WA7 4JU

Widnes Allotments

Avondale, alongside 4 Birtley Court, Widnes WA8 7WA

Rear of 5 Cunningham Road, Widnes WA8 8EE

Deansway, Between 128-130 Hale Road, Widnes WA8 8SY

Derby Road, Rear of 12 Factory Lane, Widnes WA8 9FW

Dykin Road, at the side of garage at 36 Hilary Close, Widnes WA8 3HT

Hale Bank, at the side of 31 Halebank Road, Widnes WA8 8NA

Hale Road, to rear of 253 – 269 Hale Road, Widnes WA8 8QB

Halton View, at the side of 1 Halton View Road, Widnes WA8 OTS

Lancaster Road, at the side of 2 Lancaster Road, Widnes WA8 9TY
Side of 14 Laurel Bank, Widnes WA8 6QB

THE DOGS ON LEADS BY DIRECTION
(THE BOROUGH OF HALTON) ORDER 2009

Date of Making Order:

Date of Order Coming into Force:

Halton Borough Council
Corporate & Policy
Municipal Building
Kingsway
Widnes
Cheshire
WA8 7QF

The Clean Neighbourhoods and Environment Act 2005

**The Dog Control Orders (Prescribed Offences and Penalties, etc.)
Regulations 2006 (S.I.2006/1059)**

**The Dogs on Leads by Direction
(The Borough Council of Halton) Order 2009**

The Borough Council of Halton (in this Order called "the Authority") hereby makes the following Order:

1. This Order comes into force on
- .
2. This Order applies to the land specified in the Schedule.
3. In this Order "an authorised officer of the Authority" means an employee of the Authority who is authorised in writing by the Authority for the purpose of giving directions under this Order.

Offence 4. – (1) A person in charge of a dog shall be guilty of an offence if, at any time, on any land to which this Order applies, he does not comply with a direction given him by an authorised officer of the Authority to put and keep the dog on a lead of not more than 6 feet in length, unless —

- (a) he has a reasonable excuse for failing to do so; or
- (b) the owner, occupier or other person or authority having control of the land has consented (generally or specifically) to his failing to do so.

(2) For the purposes of this article—

- (a) a person who habitually has a dog in his possession shall be taken to be in charge of the dog at any time unless at that time some other person is in charge of the dog;
- (b) an authorised officer of the Authority may only give a direction under this Order to put and keep a dog on a lead if such restraint is reasonably necessary to prevent a nuisance or behaviour by the dog likely to cause annoyance or disturbance to any other person on any land to which this Order applies or the worrying or disturbance of any animal or bird.

Penalty 5. A person who is guilty of an offence under article 4 shall be liable on summary conviction to a fine not exceeding level 3 on the standard scale.

Dated this day of 20.....

EXECUTED as a DEED by hereunto
affixing the **COMMON SEAL** of
THE BOROUGH COUNCIL OF HALTON
in the presence of:-

Authorised Signatory

SCHEDULE

Any land within the administrative area of Halton Borough Council, which is open to the air, including covered land which is open to the air on at least one side, and to which the public are entitled or permitted to have access with or without payment (shown delineated in black on the Dogs on Lead by Direction Order plan).

REPORT: Safer Halton Policy and Performance Board

DATE: 19th January 2010

REPORTING OFFICER: Strategic Director Health and Community

SUBJECT: Safer Halton Policy and Performance Board
Work Programme 2010/11

WARDS: Boroughwide

1.0 PURPOSE AND CONTENT OF REPORT

- 1.1 This report is the first step in developing a work programme of Topics for the Board to examine in 2010/11. While the Board ultimately determines its own Topics, suggestions for Topics to be considered may also come from a variety of other sources in addition to Members of the Board themselves, including members of the Council's Executive, other non-Executive Members, officers, the public, partner and other organisations, performance data and inspections.
- 1.2 The key tasks for Board Members are:
- to suggest and gather Topic ideas on issues relevant to the Board's remit:
 - to develop and prioritise a shortlist of possible Topics for examination in 2010/11, bearing in mind the Council's agreed selection criteria (Annex 1)
 - to decide on a work programme of 2 or 3 Topics to be undertaken in the next municipal year.
- 1.3 A non-exhaustive list of initial Topic ideas is attached as Annex 2 to help prompt discussion. However, Members should not be inhibited from offering additional ideas of their own for discussion and prioritisation by the Board.

2.0 RECOMMENDED: that the Policy and Performance Board

- (1) Put forward and debate its initial suggestions for Topics to be included in the Board's 2010/11 work programme**
- (2) Develop and informally consult on a shortlist of its own and others' 2010/11 Topic suggestions ahead of the Board's meeting on 16th March 2010, bearing in mind the Council's Topic selection criteria**
- (3) Decide at its 16 March 2010 meeting on a work programme of 2 or 3 Topics to be examined in 2010/11.**

3.0 SUPPORTING INFORMATION

Annex 1 – Topic selection checklist

- 3.1 Prior to determining their preferred Topics, the PPB may wish to take soundings from relevant Executive Board portfolio holders, the SSP and other key partners.

OVERVIEW AND SCRUTINY WORK PROGRAMME

Topic Selection Checklist

This checklist leads the user through a reasoning process to identify a) why a topic should be explored and b) whether it makes sense to examine it through the overview and scrutiny process. More “yeses” indicate a stronger case for selecting the Topic.

#	CRITERION	Yes/No
<i>Why? Evidence for why a topic should be explored and included in the work programme</i>		
1	Is the Topic directly aligned with and have significant implications for at least 1 of Halton’s 5 strategic priorities & related objectives/PIs, and/or a key central government priority?	
2	Does the Topic address an identified need or issue?	
3	Is there a high level of public interest or concern about the Topic e.g. apparent from consultation, complaints or the local press	
4	Has the Topic been identified through performance monitoring e.g. PIs indicating an area of poor performance with scope for improvement?	
5	Has the Topic been raised as an issue requiring further examination through a review, inspection or assessment, or by the auditor?	
6	Is the Topic area likely to have a major impact on resources or be significantly affected by financial or other resource problems e.g. a pattern of major overspending or persisting staffing difficulties that could undermine performance?	
7	Has some recent development or change created a need to look at the Topic e.g. new government guidance/legislation, or new research findings?	
8	Would there be significant risks to the organisation and the community as a result of <u>not</u> examining this topic?	
<i>Whether? Reasons affecting whether it makes sense to examine an identified topic</i>		
9	Scope for impact - Is the Topic something the Council can actually influence, directly or via its partners? Can we make a difference?	
10	Outcomes – Are there clear improvement outcomes (not specific answers) in mind from examining the Topic and are they likely to be achievable?	
11	Cost: benefit - are the benefits of working on the Topic likely to outweigh the costs, making investment of time & effort worthwhile?	
12	Are PPBs the best way to add value in this Topic area? Can they make a distinctive contribution?	
13	Does the organisation have the capacity to progress this Topic? (e.g. is it related to other review or work peaks that would place an unacceptable load on a particular officer or team?)	
14	Can PPBs contribute meaningfully given the time available?	

REPORT TO: Safer Halton Policy & Performance Board
DATE: 19 January 2010
REPORTING OFFICER: Strategic Director, Environment
SUBJECT: The Safety of Footpaths in the Borough
WARD(s): Borough-wide

1.0 PURPOSE OF REPORT

1.1 To receive a verbal update on the safety of footpaths in the Borough.

2.0 RECOMMENDED: That the verbal report be received.

3.0 POLICY IMPLICATIONS

None.

4.0 OTHER IMPLICATIONS

None.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 **Children and Young People in Halton** - None.

5.2 **Employment, Learning and Skills in Halton** - None.

5.3 **A Healthy Halton** – None.

5.4 **A Safer Halton** – None.

5.5 **Halton's Urban Renewal** – None.

6.0 EQUALITY AND DIVERSITY ISSUES

6.1 None.

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

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