

Public Document Pack



*Please note venue

Safer Policy and Performance Board

Tuesday, 15 March 2016 at 6.30 p.m.
Council Chamber, Runcorn Town Hall

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

Chief Executive

BOARD MEMBERSHIP

Councillor Dave Thompson (Chairman)	Labour
Councillor Darren Lea (Vice- Chairman)	Labour
Councillor Marjorie Bradshaw	Conservative
Councillor Susan Edge	Labour
Councillor John Gerrard	Labour
Councillor Robert Gilligan	Labour
Councillor Valerie Hill	Labour
Councillor Martha Lloyd Jones	Labour
Councillor Paul Nolan	Labour
Councillor Pauline Sinnott	Labour
Councillor Geoff Zygadlo	Labour

Please contact Gill Ferguson on 0151 511 8059 or e-mail gill.ferguson@halton.gov.uk for further information.

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

Part I

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

REPORT TO: Safer Policy & Performance Board

DATE: 15th March 2016

REPORTING OFFICER: Strategic Director, Community and Resources

SUBJECT: Public Question Time

WARD(s): Borough-wide

1.0 PURPOSE OF REPORT

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

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

2.0 RECOMMENDED: That any questions received be dealt with.

3.0 SUPPORTING INFORMATION

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

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

- (vi) In the interests of natural justice, public questions cannot relate to a planning or licensing application or to any matter which is not dealt with in the public part of a meeting.
- (vii) The 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.

REPORT TO: Safer Policy and Performance Board

DATE: 15th March 2016

REPORTING OFFICER: Strategic Director – Community and Resources

PORTFOLIO: Community Safety

SUBJECT: Creamfields Music Festival

WARDS: Borough Wide

1.0 PURPOSE OF THE REPORT

1.1 To update the Safer Halton Policy and Performance Board on the annual work of the Safer Halton Partnership during the period of the Creamfields Festival and planning with Cheshire Constabulary as attached in the 2015 report to the Halton Licensing Committee (appendix 1).

2.0 RECOMMENDATION: That the presentation be received and noted.

3.0 SUPPORTING INFORMATION

3.1 The overall aim with regard to the multi-agency action plans is to reduce the impact of these events on the residents of Halton. Police planning for the 2015 event was undertaken within the Force Planning and Resilience Unit based at Cheshire Police Headquarters.

4.0 POLICY IMPLICATIONS

4.1 None

5.0 RISK ANALYSIS

5.1 None

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

The Community Safety Service as a universal service impacts on the health, safety and well-being of young people.

6.2 Employment, Learning and Skills in Halton

None

6.3 **A Healthy Halton**

None

6.4 **A Safer Halton**

The Community Safety Service as a universal service impacts on the Health, safety and well-being of the residents of Halton.

6.5 **Environment and Regeneration**

None

7.0 **EQUALITY AND DIVERSITY ISSUES**

None.

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

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



Report to Halton Licensing Committee Creamfields 2015

Planning

Police planning for the 2015 event was undertaken within the Force Planning and Resilience Unit based at Cheshire Police Headquarters again with Inspector Stewart Sheer conducting the lead planning role for the third year, with support from the resource planning team.

The relationship with key stakeholders Livenation, Cream and Showsec, has continued to be positive and one of co-operation and active problem solving looking to achieve a safe festival for all concerned.

The core policing operation for the 2015 event was again based mostly on site with the continued development of the police deployment centre within the Event Control on site rather than at HQ Winsford.

Security this year worked with the police in the planning process to make improvements to the Staff search process to prevent drugs being brought into the event through this route. The Showsec lead search operation supported by the Cheshire police was intended to provide a robust selective search process that would face all staff as they entered the site.

Key changes to the event for 2015 were the introduction of the VIP ticket entrance at the south of the event and the introduction of the bridge over the A56 and the restructure of the traffic manage plan.

The police operation saw the introduction of slightly changed police village and the inclusion of a second police station within the newly introduced campsite village.

Improved use of social media with the introduction of the "Creamfieldscops" officer was also a key intention for the event.

The rationale as with the previous years for the event continues to be that the Police do not enter the arena unless it is absolutely necessary and was unchanged for 2015.

2015 would see the best conditions for quite a few years and so would not test the plans to deal with changing ground conditions but the event team from APL were well prepared.

The road infrastructure again caused some real concerns leading up to the event with the redesign of the M56 roundabout at Daresbury being required only days from the gates opening. There were a number of concerns around the impact of the Mersey Gateway construction project and this was to be monitored closely through the event.

Public Safety

Lighting of the A56 thankfully caused no issues this year with a clear plan in place for spot checks through the event by key police and security personnel.

2015 again saw no Pedestrian Prohibition along the A56. With the introduction of the cycle path, the improvements in the traffic management plan and the introduction of the bridge over the A56 issues with pedestrian foot fall felt much improved as did the management of traffic as a whole. Livenation this year employed SEP to undertake the management of the new traffic plan which it is fair to say from the police observations was a clear improvement on previous years with much less extended disruption to the local network traffic infrastructure.

Police officers were again deployed at the request of Livenation on the campsites which, at full capacity, now contain 55,000 campers. The use of buggies to ensure prompt response to incidents on what is a vast site were again utilized, also doubling as serious incident vehicles with crime scene preservation kit. This year the regular officers were again supported by the Special Constabulary and this was very much a positive with over 100 specials working during the days of the event.

Police worked closely with the event organisers focusing on creating a safer environment within the campsites and festival footprint. Campsite hubs were in place again, following on from previous years' successes. Newly introduced for this year's event was the Campsite village. Included within this village was a new additional police station which hugely improved access to police resource and the ability for the campers to report and make us aware of crime activity. A secondary police station was also sighted at the newly located medical facility on site at the North Entrance. This police station was required as day ticket holders would not be able to access the campsite police station as their tickets restrict access to the Arena's.

Communication with festival goers in the case of emergency messages again had the provision of screens and the better utilisation of the social media networks. This year saw the introduction of a social media police post to manage the Creamfieldscops Twitter & Facebook site live-time. The post also ensured that there was very much a joined up approach to social media within the Event Control. Followers of the site are now in the thousands and it will be the aim of the 2016 team to ensure that this continues to increase.

Livenation continues to look to improve the site with the introduction of more permanent infrastructure such as access roads.

Fence improvements from previous years again proved successful. The joint working operation between the police and Showsec security again ensured that fence jumping issues did not escalate to unmanageable numbers through the 2015 Creamfields.

Watch towers were again built at strategic points along the event, and proved a useful and highly visible means of stewarding/Policing the event. There were no incidents of note involving any of the towers at this event.

Livenation took responsibility for the management of the sites ejection process supported by police at the North Entrance. This worked well this year and continued to follow the thoughtful and measured approach, taking into account any elements of vulnerability prior to ejection. This new approach will continue to be developed into the 2016 event.

A total of 78 ejections took place through the event and are much reduced from the 170 of 2014.

It is worthy of note that these ejections were only from within the venue and again do not include those turned away at the gates.

The ejections process maintained the ability for Police/organisers to allow the opportunity for festival goers deemed unsuitable for arena entry, to use the exterior welfare facilities but be excluded from the rest of the event until they were deemed to be fit to re-enter.

There was still a need for police resources again this year at the taxi ranks at the key egress times and, though much improved, this is still a problem area and will require further work at future events.

The relationship with Showsec management and the police planning team has continued to be excellent with the approach being very much one of a joined up team effort. The relationship between Police officers and Security staff from Showsec during the event has again been excellent improving year on year.

Numbered vests on all of the security staff was in place again, allowing for all staff members, regardless of level, to be easily identifiable.

There were no significant issues this year in relation to public safety other than a male managing to climb onto some of the lighting framework. This was managed well with a joint security and police response and concluded with the male being safely detained.

Prevention of Harm to Children

Challenge “21” was again enforced by the Designated Premises Supervisor (DPS) and his staff during the event. In total there were in excess of 19000 checks conducted through the whole of the event.

In addition to the Challenge 21 the previously agreed protocol for the safeguarding process for young person’s attempting to gain entry to the event was again in place. There were no instances where the protocol was required to be invoked.

Prevention of Public Nuisance

Traffic plan was much improved this year, Friday opening being its usual challenge but with no significant traffic problems. This remained the case through the event, though clearly busy at key ingress and egress times this was in comparison to previous years managed much quicker and did not feel as though it impacted on the surrounding road network significantly. Closedown on the bank holiday Monday was also much improved with traffic flowing better and clearing much quicker than previous years.

Livenation’s introduction of a bridge over the A56 had a very positive impact on the management of the traffic flows and we would hope would be a retained feature for future events. Segregation of the specific traffic types entering and leaving the event from old and new car park areas again had a positive impact preventing extended nuisance to the local community and the public passing through the area.

Police motorcycle support was again in place and essential to support the SEP traffic management plan problem solving throughout the key periods.

Policing of the communities around the event was again conducted using locally based Neighbourhood Policing Unit officers to provide high profile reassurance to local residents and members of the public attending the event.

A Community Debrief set up by Livenation in co-operation with the community Inspectors has been repeated for a third year and now embedded as part of the process. The local community very much welcome the approach and the engagement of the promoters. On the whole, views were very positive, there were some minor but these were identified and dealt with quickly. The community response team was again welcomed by the community dealing with issues such as litter and continues to be recommended for the coming years.

The policing operation was not aware of any significant ticket tout activity throughout the event.

Prevention of Crime & Disorder

This year the campsites for Creamfields 2015, again, opened on the Friday 22nd August at 12:00. This year's event capacity was for 55,000 camping with a day ticket capacity of 13,000 each day and an overall capacity of 69,999. The decrease in day tickets was as a direct consequence of continued heightened demand for camping tickets.

Recorded crime for Creamfields 2015 was as follows, showing a comparison with the previous year's event.

Crime Type (Home Office Group)	Creamfields 2014	Creamfields 2015
Drug Offences	99	118
Theft	76	125
Violence Against a Person	8	15
Criminal Damage	2	1
Robbery	1	1
Public Order	8	6
Sexual Offences	3	3
Possession Weapons	0	3
Burglary	2	0
Traffic Offence	0	1
Other	0	1
Total	199	274

As expected, drug offences continue to be high with a moderate increase on the previous year's events. It should be noted that there was an additional entrance to the event with the introduction of the VIP ticket entrance. The increase in possession with intent to supply drugs, arrest numbers, is continued evidence of the cooperation and the robust joint search operation essential for this event.

Also noted is the increase in recorded thefts at the site which are in part down to the introduction of a second police station centrally positioned in the middle of the campsites in the newly introduced campsite village. We are very satisfied that we are now achieving a much better picture of emerging trends live time through the event as opposed to post event which was the case last year.

One of the main trends was an increase in thefts from tents and we will along with the event partners be looking to opportunities to reduce this for 2016 including targeting some of the suspected offenders.

Also of note is the number of thefts by pickpockets which will continue to be focused on through the national picture leading to next year's event.

The statistics also show an increase in violence however these are in the main low level offences and also included assaults on police and security when detaining offenders.

Most other figures are similar to the previous year with only one robbery and an increase in the possession of weapons being something to focus on for 2016.

Arrest Summary

Total Arrested Persons = 69

Total on site Cautions = 47 (all for drug possession)

BREAKDOWN OF Arrests/cautions	Total 2014	Total 2015
Possession with Intent to Supply	45	59
Possession of Controlled Drugs	54	59
Sec 5 Public order / BOP/Breach of s69 notice/D&D	8	6
Fraud/Deception/money laundering/counterfeit	3	1
Assault	2	4
Wanted / FTA Warrant	2	1
Driving Offences	1	1
Criminal Damage	1	0
Rape/sexual assault	0	1
Possess Offensive weapon/ammo	0	3
Total	116	135

Drugs Summary:

Surrender bins were again in operation at the festival increased to include the VIP ticket entrance, as were passive drugs dogs. There were 118 recorded incidents of persons being found in possession of drugs: 59 for possession and 59 for Possession with Intent to Supply (PWIT).

Once again there was a search process with passive search dog on the production entrance where members of staff and concession vehicles entered the site. These searches resulted in 15 arrests with 11 being for possession with intent to supply. These figures confirm the importance of continuing to search at the Staff Entrance. It should be noted that this is fully supported by the promoters Livenation and that the operation is led by the security operator Showsec supported by the police.

The focus of the operation at the entrances is to prevent drugs from getting into the event and ultimately make the event safer. The effectiveness of the various entrance Police / Security searches is further evidenced by the amount of drugs surrendered and also the quantities discarded in the entrance lanes leading to the searches themselves.

The Event itself has probably one of the most robust search regimes in the country for such an event, to restrict volumes of drugs getting onto site and minimize the likelihood of a drugs death.

Public Order / Violence

There were 15 reports of assault throughout the event resulting in 4 arrests, 2 received cautions and 2 were charged and bailed to court. The latter 2 were assaults on Police Officers during arrest.

Two of the assaults were of a more serious nature, though not life threatening believed linked and involve both males being stabbed by an unknown offender. One of the injured males was found to have a large lock knife and was arrested for possession of offensive weapon.

Two further separate serious assaults unlinked to the above involved a male being stabbed in the stomach and another slashed on the back of head and ear again neither being life threatening. Both incidents are believed to be drug related.

Clearly these types of offences are a concern going forward to the 2016 event and are further evidence to support the requirement for a robust police & security search operation at every entrance point to the event.

There was an increase in the number of drug offences for the 2015 Creamfields when compared with 2014 with the focus of the policing operation remaining towards those individuals that are attending the festival in possession of drugs with the intention of dealing.

Again, the approach for this year's event was similar to that of 2014 to place items in the Surrender bins situated at each of the entrances. Once again, this was a successful approach, targeting the right people and maintaining the levels from 2014.

Key to the success of the operation each year is the excellent working relationship with Livenation, Showsec security management, Showsec staff and the sharing of vetted information assisting them in knowledge of potential methods of concealment when searching individuals.

The robust search operation presented to attendees continues to have a significant influence when deciding whether to make use of the surrender bins. The use of the surrender bins has reduced the need to caution people attending the event and thus freed time of security and police to focus on those individuals involved in organised criminality and attempting to get significant quantities of prohibited substances into the event.

Conclusion

Creamfields 2015 saw a 38% increase in overall recorded crime when compared against 2014 figures. Whilst there have been some identified trend increases such as theft from tents and pickpockets it is my assessment that much of the increase has been the provision of much better police facilities on site. The new police station sited within the campsite village gave a much more visible presence and encouraged people who may not have bothered in previous years to report the theft of their property. Though it has given the event an increased crime picture I see this as a positive as this is now more of a true picture allowing us to deploy resources through the event more appropriately.

In addition to the increase in thefts there was the increase in drugs PWIT offences which again shows to increase the overall crime picture. Again this is in my opinion a positive as it shows that the police/ security search operation is achieving its aim in preventing dealers from getting into the event.

The repeated success of the staff search operation for 2015 made it even more difficult to get illegal substances into the event and therefore make the event even safer. There is a continued case to maintain this process in 2016 and discussions will be held early to establish new parameters for times, dates and areas for improvement.

The general atmosphere on the campsites was, in the main, was again perceived to be a safer environment than previous years, benefiting from increased visibility of police and security. The inclusion of the campsite village was a positive for this giving central location to the campsite environment.

This on-going positive relationship is something that we will continue to build on through any planning process in 2016 to further reduce the potential for violent crime, the presence of weapons, illegal drugs, and impact on any national trends that may come to Creamfields.

The relationship between the police planning team, event organisers and multi-agency group has continued to be good and we will continue to work together towards making Creamfields an even safer event, with the organisers, Livenation.

In conclusion, the 2015 event had no major issues other than the exceptions raised above and with the dry conditions was probably the best event so far.

The key improvements working together into 2016 will need to be:-

- The continued review of the traffic management plan in light of the 2015 changes.
- Further development of the concessions and staff search.
- Review and development of the VIP ticket holders entrance structure.
- Re focus on the increase in theft offences and mitigating actions

Inspector Stewart Sheer
Cheshire Constabulary

REPORT TO:	Safer Policy and Performance Board
DATE:	15 th March 2016
REPORTING OFFICER:	Strategic Director Community and Resources
PORTFOLIO:	Community Safety
SUBJECT:	Trading Standards and Loan Sharks
WARDS:	Borough wide

1.0 PURPOSE OF THE REPORT

- 1.1 The report describes the work of the national Illegal Money Lending Team and the current level of activity in Halton.

2.0 RECOMMENDATION: That the report be noted.

3.0 SUPPORTING INFORMATION

3.1 What is loan sharking?

- 3.1.1 The Consumer Credit Act 1974 and the Financial Services and Markets Act 2000 govern the conduct of consumer credit businesses. All such businesses have to be authorised by the Financial Conduct Authority (FCA) (previously the Office of Fair Trading (OFT)). The FCA must be satisfied that an applicant who wishes to be authorised for the purposes of Consumer Credit is a fit and proper person and that the business proposed fits in with operating criteria agreed by the FCA.

To operate a consumer credit business without authorisation is a criminal offence and carries a maximum penalty of £5,000 and/or up to two years imprisonment. Authorisation can be revoked where it can be established that the authorised business has acted inappropriately. Warnings and conditions, fines and suspension can be issued where necessary.

- 3.1.2 Illegal money lending covers a range of activities, from a person that is actually authorised but is acting unlawfully, to a person offering cash loans without being authorised at all (Loan Sharks). Loan Shark activity is characterised by deliberate criminal fraud and theft, with extortionate rates of interest on loans that mean borrowers face demands for payment of thousands of pounds more than they borrowed and can often never pay off the loans. Borrowers who fail to pay or refuse to pay are subject to intimidation, theft, forced prostitution and other, extreme physical violence.

Evidence shows illegal moneylenders vary from those who lend £10 over a few days and demand £12 on repayment, to those who provide substantial loans to those looking to set up businesses. Interest rates of 100% are common and APR's (annual percentage rates) have been in the region of over 100,000% in some instances.

- 3.1.3 The England Illegal Money Lending Team (IMLT) is based in Birmingham Trading Standards. It has the responsibility to investigate loan shark activity across England and to support the victims. A documented protocol exists between the IMLT and individual Trading Standards Services which allows the team to operate in the local authority area. Halton bears no cost as the IMLT is funded by central government and soon to be supported by a levy paid by the consumer credit industry.

Nationally, Illegal Money Lending Teams have secured more than 332 prosecutions for illegal money lending and related activity, leading to nearly 212 years-worth of custodial sentences. They have written off over £63 million worth of illegal debt and helped over 26,000 people.

3.2 **Who are the victims?**

- 3.2.1 Information gathered so far suggests that illegal money lending is being operated across all sectors of the community. The majority of people using moneylenders are in receipt of income support or benefits and are introduced through word of mouth. In many of the investigations it has been established that the moneylenders resort to intimidation and violence in order to secure payment. Other common traits include: adding indiscriminate charges, targeting single mothers and introducing payment through sexual favours.

Moneylenders often use victims of money lending to assist them with maintaining their criminal lifestyle and anonymity, for example illegal money lenders' vehicles are often registered at a clients' address.

There is also anecdotal evidence which suggests that illegal moneylenders have an impact on the wider community in which they operate, with victims resorting to petty crime to enable them to meet payments.

3.3 **Who are the Loan Sharks?**

- 3.3.1 Loan Sharks are often lifestyle criminals involved in other illegal activity such as drugs and the supply of guns. They don't advertise – they get their work on recommendation – and they operate in the informal economy which means they are very difficult to spot.

Many victims see the loan shark as a friend who is helping them out when they have nowhere else to turn; they don't realise the interest

rates they are being charged and until they have trouble paying, they are unaware of the loan shark's enforcement techniques.

3.4 What's happening in Halton?

3.4.1 The two loan sharks that affected Halton are still in prison.

Paul Nicholson was jailed indefinitely for public protection in March 2009 for illegal money lending and rape. He also had nearly £1 million proceeds of crime taken from him. Nicholson lent to 800 people across Runcorn and Widnes. His girlfriend was also jailed for acquiring criminal property and blackmail.

John Radford was jailed for 30 months for illegal lending, to run consecutively with an 8 year sentence for firearms and ammunition that were found at his property. Two of his collectors were also jailed. The team lent to 130 people across Liverpool and Halton. In September 2015 Radford was ordered to pay £750,000 proceeds of crime within 3 months or face a further 4 years in prison.

3.4.2 The IMLT have had no reports of loan shark activity in Halton for the last 12 months. This is not consistent with anecdotal information from Halton Credit Union whose members have mentioned loan shark activity to them. One member has told the Credit Union that when they needed £1000 a friend suggested someone that could lend it to him and he would pay it back at £200 per week for 10 weeks. Other members have referred to loan shark activity on their estate but they don't acknowledge that they or anybody they know is a victim.

Whilst Halton Credit Union encourages anybody with knowledge of loan sharks to report it to the IMLT it appears that most people are reluctant to do that. The Credit Union thinks that the Nicholson case may have caused anxiety about coming forward now that people are aware of what happens when a case is investigated and you have to give evidence.

Halton Trading Standards, Halton Credit Union and the IMLT will be working together on an approach to assist and encourage members to report loan sharks anonymously.

3.4.3 Awareness-raising has continued across the Borough as well with the IMLT working with social landlords who have included items in their Newsletters.

The IMLT continue to work closely with the Police in terms of intelligence sharing.

In the last 12 months Adult Safeguarding teams in Halton have been trained by the IMLT.

The IMLT and Halton Trading Standards have been a part of Halton's Financial Abuse Working Group and have contributed to Halton's Financial Abuse Toolkit.

- 3.4.4 The IMLT have developed lesson plans to teach financial education to primary and secondary schools. The packs are free to schools as they have been paid for by proceeds of crime money taken from convicted loan sharks – so in effect it is loan sharks paying to educate future generations not to use loan sharks. The children often go home and talk to their parents about what they have learned. These packs have been made available across Halton and promoted via direct email and through local partnerships.

The pack for primary schools covers what money is, where it comes from, the value of things and the difference between needing something and wanting it. It features a cartoon, where a penguin borrows money from a shark after his fishing line breaks and the octopus bank refuse to lend him money. The shark appears friendly at first but quickly turns nasty, until a Trading Standards polar bear intervenes and arrests the shark. The penguins join together to form a credit union so they can borrow safely in future.

The secondary school looks at budgeting, credit, money management and the dangers of loan sharks in more detail. This features a video of a victim, Mike, telling the story of how he became involved with an illegal lender and how he was supported by IMLT to get back on track.

4.0 POLICY IMPLICATIONS

None

5.0 FINANCIAL IMPLICATIONS

None

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

Loan sharks can have a devastating effect on families who may already be experiencing severe poverty. Raising awareness with adults and children about what loan sharks is therefore important.

6.2 Employment, Learning and Skills in Halton

None

6.3 A Healthy Halton

Involvement with loan sharks adds to the misery of debt and can lead to well-being issues such as stress and depression.

6.4 A Safer Halton

Loan sharks often use intimidation and violence to collect their debts and can be involved in other criminality such as drugs and weapons.

6.5 Halton's Urban Renewal

None

7.0 RISK ANALYSIS

None – the report is for information only

8.0 EQUALITY AND DIVERSITY ISSUES

None

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

None under the meaning of the Act.

REPORT TO:	Safer Policy and Performance Board
DATE:	15 th March 2016
REPORTING OFFICER:	Strategic Director, Community and Resources
PORTFOLIO:	Community Safety
SUBJECT:	Domestic Abuse and Sexual Violence
WARDS:	All

1.	PURPOSE OF REPORT
1.1	To update the Safer Halton Policy and Performance Board in relation to the activities being supported across the Borough in response to domestic abuse and sexual violence.
2.	RECOMMENDATION: That the Board consider and comment on any aspect of this report.
3.	SUPPORTING INFORMATION
3.1	<p>The Halton Vision</p> <p>The vision for tackling domestic abuse and sexual violence articulated in the Council's Corporate Plan 2011-16 is:</p> <p><i>'Everyone is able to live in an environment free from abuse, and where abuse does occur, support is given to individuals and their families and action is taken against perpetrators to prevent any re-occurrence'</i></p> <p>Halton Domestic Abuse Forum acts as a multi-agency partnership and is committed to breaking the cycle of domestic abuse and sexual violence ensuring that within Halton:</p> <ul style="list-style-type: none"> • Partnership agencies will work in collaboration demonstrating a whole system domestic abuse and sexual violence; • Halton exhibits a zero tolerance approach, domestic abuse and sexual violence is never acceptable; • People understand what domestic abuse and sexual violence is and what they can do about it; • Victims are protected and supported; • Early and effective interventions are provided for children and

	<p>young people, offering support and advice to parents and young people in order to address need and support behavioural change;</p> <ul style="list-style-type: none"> • Perpetrators are brought to justice and tackle the underlying motivators to their behaviour.
<p>3.2</p>	<p>The Impact and Cost of Domestic Abuse</p> <p>Families live with domestic abuse a significant period of time before getting effective help – on average 2.6 years for high-risk abuse and three years for medium-risk. But the range is wide and some victims in Halton have lived for more than 50 years before coming to the attention of services or asking for help.</p> <p>There are many reasons why victims live with domestic abuse for significant periods of time, or return to their abuser after attempting to leave. It may not be apparent to the victims that the relationship is abusive. They may be afraid of the abuser, and fear the consequences for themselves, their children or family and friends if they disclose. The abuser may take action to isolate the victims and make them dependent of the relationship. The victim may not know where to turn for help – or may have had bad experiences of support services in the past.</p> <p>Savelives evidence shows that in eight out of ten (79%) high risk cases, the abuse is getting worse in either the frequency of assaults or the severity and in some cases both. For medium risk cases half of the victims report increases in severity, frequency and in some instances both. Clearly, remaining in an abusive relationship without accessing support or indeed any other intervention is not safe or manageable and further risk of harm is much more likely to occur. Reducing the time it takes to access help for victims and their families is an absolute priority if we are to reduce harm, serious injury or worse murder.</p> <p>Living with abuse has significant and long lasting effects on children. The Savelives Children’s Insights National Dataset 2011-14 reviewed 877 unique cases of children exposed to domestic abuse: Negative impacts on children’s health and wellbeing from exposure to domestic abuse:</p> <ul style="list-style-type: none"> • Physical health - 22% • Behaviour - 52% • Emotional Wellbeing 89% • Feelings of blame / responsibility 60% • Risk-taking behaviour 29%

	<ul style="list-style-type: none"> • Social developments and relationships 52% • School adjustment 39% <p>A quarter of the children living with high-risk domestic abuse are under 3 years old. With the average length of abuse being 3 years, they have lived their whole lives with the prevalence of severe parental abuse – it is also a crucial period for early development which influences life chances. It is essential that we adopt new ways of working and support is accessed earlier in order to safeguard and protect children.</p> <p>Not only does domestic abuse impact of those directly involved, domestic abuse if also costly to wider society.</p> <p>Savelives estimate the cost per family were these is domestic abuse to be £18,730 however, this only takes into account the cost to the police, criminal justice service an NHS. It does not include other agencies (including social care); it also excludes the economic and human cost to the family such as loss of work. If we consider that most victims have taken three years to ask for any assistance the human cost and impact to that family is likely to be much higher.</p>
<p>3.3</p>	<p>Halton Domestic Abuse Service</p> <p>Halton currently commissions Changing Lives, a registered charity to provide the Halton Domestic Abuse Service. They provide safe accommodation for adults and children fleeing domestic abuse in refuge and in addition they provide a community based Independent Domestic Abuse Service to work with people aged 16 plus on an outreach basis.</p> <p>At the moment of ending a relationship or disclosing abuse is one of very high risk for the victim. During or after separation is a high risk time for domestic abuse with marital rape and murder more likely to occur when a relationship is breaking up or shortly afterwards. Many victims have survival strategies in place to manage the risk – and they may fear that disrupting these will increase the risk of further or more serious abuse. Unlike many other areas the domestic abuse community service in Halton supports families who are still living with the abuser, they support them in developing safety plans and have approaches to build confidence for victims to enable them to keep safe and make choices.</p>
<p>3.4</p>	<p>Improving First responses to Domestic abuse</p> <p>Operation Enhance is a joint Halton Borough Council and Cheshire Police initiative that will be running between the 6th February 2016 and 1st of August 2016.</p> <p>The overall aim of this operation is to enhance the service provided to victims and front line Local Policing Unit (LPU) officers with support in relation to domestic abuse between intimate partners across the Runcorn</p>

	<p>LPU, concentrating on instilling the Core Values and principles in working practices through practical application. This should ensure that victims of domestic abuse and their families are provided with the most appropriate and timely service, focusing on the outcome the victim wants, that perpetrators are dealt with expeditiously and also that LPU officers are provided with support from the officers and IDVA when dealing with this demanding area of our business.</p> <p>The Police Officer and Independent Domestic Violence Advocate (IDVA) will be providing early intervention and a support services to all victims of Low medium and High risk Domestic Violence in the Runcorn area only, for the duration of the pilot.</p> <p>During the weekend and Monday days shift - there will be a Police officer and IDVA on duty between- 08:00hrs to 16:00hrs. Their primary role will be to provide the front line LPU officers and victims with support in relation to domestic violence across the Runcorn LPU ensuring appropriate and proportionate safeguards are in place for vulnerable victims, children and witnesses. They are not there as the first line of response they are there as an addition to support the attending officer, victims, vulnerable people and children.</p> <p>The Police Officer and IDVA will be deployed double crewed in Runcorn, they are not to be used as front line response, they will conduct a secondary visit to the victim to provide them with support, obtain statements if necessary in order to assist the investigating officer and ensure appropriate and proportionate safeguards are in place for the victim, children and vulnerable people at the address.</p> <p>Initial inquiries suggest that the Operation is working very effectively and is being positively received by victims of domestic abuse. A full evaluation of the impact and effectiveness of this new approach will be available at the end of the pilot.</p>
<p>3.5</p>	<p>White Ribbon Campaign</p> <p>Halton are supporting a White Ribbon campaign (details of full programme of activity below); On Sunday 14th Widnes Vikings played Leeds Rhino's and the theme of the game was White Ribbon, both the Mayor and the Community Safety Portfolio holder Councillor Cargill were in attendance. Ikram Butt (<i>Ikram has been a White Ribbon Ambassador for six years. Ikram created history by becoming the first British Asian to represent England at either code of rugby during the 1995 European Championships. He founded the British Asian Rugby Association (BARA) with the aim to encourage more Asians to participate in sport and was awarded an Honorary Doctorate in Sport Science by Leeds Metropolitan University for services to community sports development in the UK and abroad.</i>) was in attendance supporting the White Ribbon effort here in Halton. A Press Release accompanied the event.</p>

The campaign for White Ribbon throughout the 2016 Rugby season which combines the Vikings marketing reach to our fans and the local community with a focused education workshop for young men and parents.

The Programme:

1. Announcement of partnership to tie in with overall Halton B.C work at the end of November 2015. Key will be announcement of the Widnes Player Ambassador for White Ribbon and that the Leeds Rhinos game on Valentine's Day will be a focus match.
2. W/C 8th February: Fan awareness – 'White Ribbon' story on www.widnesvikings.co.uk.
3. W/C 8th February: First education workshop delivered with a local amateur club – PR to go online in addition to above.
4. Sunday 14th February: Widnes Vikings vs Leeds Rhinos – Article in match day programme, white ribbon logo in programme, social media promotion. Half time presentation and PR announcement: Photographs from the event.





5. February to September: White Ribbon partnership story to be online within the community section of www.widnesvikings.co.uk
6. Delivery of cobranded education workshop to target 4 amateur clubs (u15 and u16 teams) and 9 secondary schools / colleges within Halton with relevant PR following each session.

3.6

Be a Lover not a Fighter

Through the Champs Public Health Collaborative Service support team, the Cheshire and Merseyside Directors of Public Health have developed a campaign focusing on domestic abuse from a public health perspective. Launching week commencing 8 February 2016 it will run in Q4 of 2016 across seven Cheshire & Merseyside and six Local authority areas in Lancashire.

The campaign approach considers domestic abuse from a population level perspective, working 'upstream' to engage the public. This campaign is designed not to duplicate but to complement and enhance significant and successful locally delivered campaign and intervention work, including the White Ribbon Campaign.

In addition to educating, the broad aim is to reduce the acceptability of domestic abuse – to take steps to 'de-normalise' domestic abuse amongst the public, who will be engaged to offer their support for measures to tackle domestic abuse in communities. This year's campaign development is based on insights gained through research carried out before and after last year's campaign. The results told us that:

- the campaign had a strong impact through making people think more about domestic abuse, in particular the importance of talking about it.
- local residents' understanding of domestic abuse – especially that it is emotional as well as physical - increased following the

	<p>campaign although people still underestimate the scale of domestic abuse in both men and women.</p> <ul style="list-style-type: none"> whilst police are seen to have the main responsibility for tackling domestic abuse, there is some indication that this campaign helped people recognise that it is everyone's responsibility. <p>In addition, the benefits for children and improved mental wellbeing were seen as the key impacts of ending domestic abuse over reducing crime or demand on the NHS. Children are recognised by most as being affected by domestic abuse, though there is less recognition of the impact on wider family.</p> <p>Campaign Website - www.lovernotfighter.org.uk</p>
4.0	POLICY IMPLICATIONS
4.1	There are no policy implications contained within this report.
5.0	IMPLICATIONS FOR THE COUNCILS PRIORITIES
5.1	<p>A Healthy Halton</p> <p>To remove barriers that disable people and contribute to poor health by working across partnership to address the wider determinants of health such as unemployment, education and skills, housing, crime and environment.</p> <p>Examples:</p> <ol style="list-style-type: none"> Preventable cause of death Preventable cause of infant mortality Preventable cause of mental health Preventable cases presenting at A & E
5.2	<p>Employment, Learning and Skills in Halton</p> <p>Domestic abuse has a detrimental impact on employment. Among employed women who suffered domestic abuse in the last year 21% took time off work and a further 2% lost their jobs (Walby and Allen 2004)</p> <p>To maximise an individuals potential to increase and manage their income and mange their income, including access to appropriate, supportive advice services assisting victims to develop better financial management skills and to address debt through appropriate sign posting.</p>
5.3	<p>Children and Young People in Halton</p> <p>Children and young people in Halton are emotionally, physically and sexually healthy and Children and young people will feel safe at home, in school and in their communities. For example, ensuring homes are healthy safe environments through offering support to parents and providing</p>

	access for aftercare support for victims of sexual violence whether a child or young person.
5.4	<p>A Safer Halton</p> <p>To understand and tackle the problem of domestic abuse in all its forms. For example, through ensuring adult victims have access to protective and supportive measures reduces the level of domestic incidents and the subsequent impact on the environment with regards to crime and ASB.</p>
6.0	<p>RISK ANALYSIS</p> <p>These are contained within the report.</p>
7.0	<p>FINANCIAL IMPLICATIONS</p>
8.0	<p>EQUALITY AND DIVERSITY ISSUES</p>
8.1	<p>A forced marriage is where one or both parties to the marriage do not consent. Forced marriage is a form of violence against women and raises concerns related to a number of human rights including the right to enter into marriage only with free and full consent, the right to bodily and sexual integrity and the right to non-discrimination and equal protection in law. Rape is often a consequence of forced marriage.</p> <p>There is currently no specific criminal offence of ‘forced marriage.’ The Forced Marriage (Civil Protection) Act 2007 provides a specific civil remedy – a Forced Marriage Protection Order – to prevent victims being forced into a marriage and to assist victims where a marriage has already taken place. In addition, many of the key behaviours typically associated with a forced marriage are already covered by existing criminal offences, for example: kidnapping, false imprisonment, harassment and assault.</p> <p>The Government is consulting on whether a specific criminal offence of ‘forced marriage’ would help to combat forced marriage and provide better protection to victims. The government has already indicated that it intends to strengthen protection to victims by criminalising the breach of a FMPO Forced Marriage Protection Order. The consultation will seek views on how this can most effectively be achieved, close 30th March 2012.</p> <p>Currently it is not a criminal offence to breach an FMPO. A power of arrest may be attached to any section of the FMPO. Making breach of a FMPO a criminal offence will bring it in line with non-molestation orders under the Family Law Act 1996 and restraining orders under the Protection of Harassment Act 1997, a breach of which is a criminal offence.</p> <p>It is important not to confuse a forced marriage, with an arranged marriage. Forced marriages exist where there is no free consent of both parties.</p> <p>The North West suffers the second highest proportion (17%) of forced</p>

	marriages occurring after London (29%).
9.0	LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972
	None under the meaning of the Act

REPORT TO: Safer Policy and Performance Board

DATE: 15th March 2016

REPORTING OFFICER: Director of Public Health

PORTFOLIO: Public Health

SUBJECT: Recovery Walk 2016

WARDS: Borough Wide

1.0 PURPOSE OF THE REPORT

- 1.1 To update the Safer Policy and Performance Board on the planning and development of the National Recovery Walk 2016 which will take place in Halton on 10th September 2016.

2.0 RECOMMENDATION: That the verbal update be received and noted.

3.0 SUPPORTING INFORMATION

- 3.1 The UK Recovery Walks have become an annual event that combine the celebration of recovery with advocacy activities. Each year, a new city or town takes on the responsibility for hosting the walk and this year it will be held in Halton on Saturday 10th September and will be followed by an afternoon of celebrations, music and family activities at the Select Security Stadium.
- 3.2 The UK Recovery Walk has become the premier national event for celebrating recovery and this year we expect over 8,000 people to join us in Halton. Participants report feeling inspired and motivated through connecting with others during this annual demonstration of visible recovery in action. No other recovery event in Europe comes even close in generating such passion and commitment from so many members of the UK recovery community and we hope that your organisation will be well represented on the day.
- 3.3 The first local planning meeting took place on the 26th March with partners and other stakeholders and attempts are now underway to raise financial support for the event.

4.0 POLICY IMPLICATIONS

- 4.1 None

5.0 RISK ANALYSIS

- 5.1 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

The Community Safety Service as a universal service impacts on the Health, safety and well-being of the residents of Halton.

6.5 Environment and Regeneration

None

7.0 EQUALITY AND DIVERSITY ISSUES

None.

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

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

REPORT TO:	Safer Policy & Performance Board
DATE:	15 th March 2016
REPORTING OFFICER:	Strategic Director, Community & Resources
PORTFOLIO:	Community Safety
SUBJECT:	Match Day Safety
WARD(S)	Borough-wide

1.0 PURPOSE OF THE REPORT

- 1.1 To provide a presentation and update the board on preparations for match day operations and compliance with the 'The Guide to Safety at Sports Grounds' ("The Green Guide").

2.0 RECOMMENDATION: That the report be noted.

3.0 SUPPORTING INFORMATION AND BACKGROUND

- 3.1 Following the Ibrox Stadium disaster in 1971 when 66 people were killed, the government commissioned a report by Lord Wheatley the following year. In his report Lord Wheatley said: "While not seeking to set out a code of practice in the sense of statutory regulations which have to be observed in all cases, I have, with the assistance of the Technical Support Group, provided what should be regarded as guidelines towards a proper standard. I trust that these will be of benefit both to clubs in deciding what they should do in making improvements, and to licensing authorities in deciding what should be looked for." As a result of Lord Wheatley's report the first guide was published in 1973.
- 3.2 The "Guide" applies to the safety of spectators at all sports grounds which meet the definition below, whether or not a safety certificate is in force.

The Safety of Sports Grounds Act 1975 defines a sports ground as:

'A place where sports or other competitive activities take place in the open air, and where accommodation has been provided for spectators, consisting of artificial structures or of natural structures artificially modified for the purpose.'

The management of these grounds has a primary responsibility for the safety of spectators, and should therefore apply the

recommendations in the “Guide” in order to achieve safe conditions.

4.0 POLICY IMPLICATIONS

4.1 The objective of the “Guide” is to provide guidance to ground management, technical specialists such as architects and engineers, and representatives of all relevant authorities, in order to assist them in the assessment of how many spectators can be safely accommodated within a sports ground.

4.2 As many sports become ever more commercially driven, it is timely to remind ground management and its advisors of the danger of complacency and of the need for continual vigilance.

4.3 The Guide has no statutory force but many of its recommendations will be made statutory at individual grounds by their inclusion in safety certificates issued under the Safety of Sports Grounds Act 1975 or the Fire Safety and Safety of Places of Sport Act 1987.

4.4 The advice given in the “Guide” is without prejudice to the application of the appropriate Building Regulations, the Health and Safety at Work etc. Act 1974, and any other relevant legislation.

4.5 The information in the “Guide” is intended to provide useful guidance, but it is not a definitive statement applicable in all circumstances. Independent professional advice should be obtained before taking any action or refraining from taking any action on the basis of this information.

5.0 OTHER IMPLICATIONS

5.1 Responsibility for the safety of spectator’s lies at all times with the ground management. The management will normally be either the owner or lessee of the ground, who may not necessarily be the promoter of the event.

6.0 IMPLICATIONS FOR THE COUNCIL’S PRIORITIES

6.1 **Children & Young People in Halton**
None

6.2 **Employment, Learning & Skills in Halton**
There is currently a recruitment drive to increase the amount of Council safety stewards at the Stadium.

6.3 **A Healthy Halton**
None

6.4 **A Safer Halton**
Safety at sports grounds is achieved by establishing a balance

between good management and good design.

6.5 **Halton's Urban Renewal**

None

7.0 **EQUALITY AND DIVERSITY ISSUES**

7.1 There are no equality and diversity issues.

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

Document	Place of Inspection	Contact Officer
The Guide to Safety at Sports Grounds' ("The Green Guide").	Select Security Stadium, Lowerhouse Lane, Widnes	Chris Patino

REPORT TO:	Safer Policy & Performance Board
DATE:	15 th March 2016
REPORTING OFFICER:	Strategic Director, Community and Resources
PORTFOLIO:	Community Safety
SUBJECT:	Performance Management Reports, Quarter 3, 2015-16
WARD(S)	Borough-wide

1.0 **PURPOSE OF THE REPORT**

- 1.1 This report describes the progress of key performance indicators, milestones and targets relating to Safer Halton in Quarter 3 of 2015-16. This includes a description of factors which are affecting the service.

2.0 **RECOMMENDATION: That the Policy and Performance Board**

1. **receive the Quarter 3 Priority Based report;**
2. **consider the progress and performance information and raise any questions or points for clarification; and**
3. **highlight any areas of interest or concern for reporting at future meetings of the Board.**

3.0 **SUPPORTING INFORMATION**

- 3.1 The Policy and Performance Board has a key role in monitoring and scrutinising the performance of the Council in delivering outcomes against its key community safety priorities. In line with the Council's performance framework, therefore, the Board has been provided with a thematic report which identifies the key issues in performance arising in Quarter 3 2015-16.

4.0 **POLICY IMPLICATIONS**

- 4.1 There are no policy implications associated with this report.

5.0 **OTHER/FINANCIAL IMPLICATIONS**

- 5.1 There are no other implications associated with this report.

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

6.1 **Children & Young People in Halton**

There are no implications for Children and Young People arising from this report.

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

There are no implications for Employment, Learning and Skills arising from this report.

6.3 **A Healthy Halton**

There are no specific implications for health arising from this report.

6.4 **A Safer Halton**

The indicators presented in the thematic report relate specifically to the delivery of the priorities for a Safer Halton.

6.5 **Halton's Urban Renewal**

There are no implications for Urban Renewal arising from this report.

7.0 **RISK ANALYSIS**

7.1 Not applicable.

8.0 **EQUALITY AND DIVERSITY ISSUES**

8.1 There are no Equality and Diversity issues relating to this report.

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

9.1 None under the meaning of the Act.

Safer Policy & Performance Board Priority Based Report

Reporting Period: Quarter 3 – 1st October to 31st December 2015

1.0 Introduction

This report provides an overview of issues and progress against key service area objectives and milestones and performance targets during the third quarter of 2015/16; for service areas within the remit of the Safer Policy and Performance Board.

The report has been structured by the following key priorities for Safer PPB, as identified in the Directorate and Corporate Plans:

- Community Safety
- Safeguarding and Dignity (including Consumer Protection and Substance Misuse)
- Domestic Violence
- Drugs & Alcohol
- Environmental Health
- Risk & Emergency Planning

The way in which the Red, Amber and Green, (RAG), symbols have been used to reflect progress to date is explained in Appendix 2 at the end of this report.

2.0 Key Developments

There have been a number of developments within the Directorate during the third quarter which include:

COMMUNITY & ENVIRONMENT

No key developments for Community & Environment.

POLICY, PLANNING & TRANSPORTATION

Traffic and Risk & Emergency Planning / Health & Safety Network Management

The coordination of the works for the Mersey Gateway is increasing, this is to try and minimise the impact of the works on the travelling public. This is continuing to prove a challenge as works are underway at multiple sites throughout the Borough in order to meet the completion date.

The work is increasing especially around Ditton roundabout (where the roundabout is being replaced with a traffic signal controlled junction) and, in the near future, the Speke Road will be diverted around the roundabout, however this will not take place until the mitigation measures are agreed to minimise the disruption. The Central Expressway, in Runcorn, is now closed for up to 7 months whilst the route is realigned and bridge works are carried out.

Road Safety

The Pegasus Crossing (a crossing for pedestrians, cyclists and horses) will shortly be commissioned across A56 at Daresbury, near Keckwick Lane. It will be of particular benefit to SciTech staff who park in Daresbury church car park (SciTech rent spaces off the church).

The proposed zebra crossing on High Street, Runcorn, near to the NatWest Bank, should be installed in the next few weeks

The CCTV control room is now transferring to Community Safety for day-to-day management.

Contaminated Land

- *Mersey Gateway*

This scheme continues to be a significant part of the workload which includes assessment of Merseylink submissions, overseeing remediation, and reviewing monitoring data to demonstrate the 'no adverse impact' of the construction phase.

Looking forward, there is input into the HBC's regeneration strategy, for the impact areas of the bridge scheme with its associated land contamination constraints, and the implementation of the long term contamination management plan in conjunction with the Mersey Gateway Crossings Board.

- *Planning & Development*

Ongoing review and advice on information submitted to support planning applications and future developments. Of particular note is the former Crosville Depot site in Runcorn, the former Marley Works site in Widnes and re-establishment of golfing facilities at St. Michael's golf course.

Recent articles in the press have picked up some of this work, although usually on a negative note. The most recent was in relation to Fairfield School which highlighted the poor standard of some submitted reports and the need for robust and thorough review by HBC at the assessment phase, prior to submission is support of a planning application.

- *Part 2A and the Contaminated Land Inspection Strategy*

Implementation of the Contaminated Land Inspection Strategy has been hampered by Central Government's removal of funding for both investigations and remediation.

Whilst there is some internal budget available for small and largely in-house investigations and assessments, there is a genuine concern that if major problems are identified requiring significant remedial works by the Authority there will not be a funding source.

- *Groundwater Treat Plant Decommissioning Request*

Working is underway on a scheme that could save the Council £20,000 per year. This would be achieved by demonstrating to the Environment Agency that a groundwater treatment plant installed, alongside Marzahn Way in Widnes, is no

longer generating any significant environmental improvements, and can therefore be decommissioned.

COMMISSIONING & COMPLEX CARE

No key developments for Commissioning & Complex Care.

PREVENTION AND ASSESSMENT

Making Safeguarding Personal

The Local Government Association and ADASS (Directors of Adult Social Services) published an evaluation of Making Safeguarding Personal (MSP). This is the approach embedded within the Care Act and has moved safeguarding investigations from a process driven approach to one which focusses on outcomes for the person involved. The new IT system went live in July 2015 and the report on outcomes has been presented the Safeguarding Adult Board.

PUBLIC HEALTH

Reduction in the harm from alcohol

Good progress continues to be made in implementing the Halton Strategy Action Plan. Following the “Halton Alcohol Inquiry”, which instigated a community conversation around alcohol, an Alcohol Inquiry group was established. The group has developed a range of recommendations for local action and the group is now being supported by local stakeholders to make these recommendations a reality.

3.0 Emerging Issues

PREVENTION AND ASSESSMENT

Financial Abuse

A task and finish group was established to look at developing a Financial Abuse Toolkit which is intended to be used by practitioners and members of the public to provide information to anyone concerned that someone they know maybe a potential victim of financial abuse. This has been agreed by Halton Safeguarding Adult Board and an e learning programme is now being developed which will enhance this further.

PUBLIC HEALTH

No emerging issues for Public Health.

POLICY, PLANNING & TRANSPORTATION

Traffic and Risk & Emergency Planning / Health & Safety Network Management

For the closure of the Central Expressway during the Mersey Gateway works, Northway within Halton Lea has been updated to allow for two-way traffic flows and has had had a positive impact. Options to make this a permanent alteration are being investigated.

COMMUNITY & ENVIRONMENT

No emerging issues for Community & Environment.

COMMISSIONING & COMPLEX CARE

No emerging issues for Commissioning & Complex Care.

4.0 Risk Control Measures

Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. As such Directorate Risk Registers were updated in tandem with the development of the suite of 2015/16 Directorate Business Plans.

Progress concerning the implementation of all Directorate high-risk mitigation measures was reported in Quarter 2 and Risk Registers are currently being reviewed for 2015/16 in tandem with the development of next year's Directorate Business Plans.

5.0 Progress against high priority equality actions

Equality issues continue to form a routine element of the Council's business planning and operational decision making processes. Additionally the Council must have evidence to demonstrate compliance with the Public Sector Equality Duty (PSED) which came into force in April 2011.

There have been no high priority equality actions identified in the quarter.

6.0 Performance Overview

The following information provides a synopsis of progress for both milestones and performance indicators across the key priorities that have been identified for Safer PPB, as stated in the Directorate and Corporate Plans.

COMMISSIONING AND COMPLEX CARE

Key objectives, milestones and performance indicators

None applicable to Safer Halton priorities.

PREVENTION AND ASSESSMENT

Key objectives and milestones

None applicable to Safer Halton priorities.

Key Performance Indicators

Ref	Description	Actual 2014/15	Target 2015/16	Quarter 3	Current Progress	Direction of Travel
<u>PA 2</u>	Percentage of VAA Assessments completed within 28 days (Previously PCS15) (Previously PA5)	86.8%	85%	61.59%	?	

[12/13], PA8 [11/12])

Supporting Commentary**PA 3 Percentage of VAA Assessments completed within 28 days:**

VAA's completed within 28 days continues to be monitored, exception reports are circulated on a monthly basis, along with in team support for social workers. There is potentially some data loading issues which are currently being looked into.

COMMUNITY AND ENVIRONMENT**Key objectives and milestones**

None applicable to Safer Halton priorities.

Key Performance Indicators

Ref	Description	Actual 2014/15	Target 2015/16	Quarter 3	Current Progress	Direction of Travel
<u>CE LI 10</u>	Residual household waste per household	534 kgs	593 Kgs	422Kgs		
<u>CE LI 11</u>	Household waste recycled and composted	46.8%	40%	46%		
<u>CE LI 13</u>	Improved Local Biodiversity – Active Management of Local Sites	56%	55	N/A	N/A	N/A

Supporting Commentary**CE LI 10 Residual household waste per household:**

This is an estimated cumulative figure which is subject to seasonal variation and will change. Performance in Q3 is slightly lower than the corresponding period from last year (398kgs) and indications are that whilst the target will be met, performance may be lower than 2014/15. An increase in the amount of waste per household is consistent with increases experienced by other local authorities and appears a national trend.

CE LI 11 Household waste recycled and composted:

This is an estimated cumulative figure which is subject to seasonal variation and will change. Despite an increase in the tonnage of recyclable materials collected through the blue bin scheme, as a result of different waste treatment processes being in place, overall recycling performance may fall for this year. The end of year target is however still forecast to be met.

CE LI 13 Improved Local Biodiversity: Figure not available until Q4. Survey to be undertaken in Q4.

PUBLIC HEALTH**Key objectives and milestones**

Ref	Milestones	Q3 Progress
PH04	Implement the Halton alcohol strategy action plan working with a range of partners in order to minimise the harm from alcohol and deliver on three interlinked outcomes: reducing alcohol-related health harms; reducing alcohol-related crime, antisocial behaviour and domestic abuse and establishing a diverse, vibrant and safe night-time economy. March 2016	
PH 04	Hold a community conversation around alcohol – using an Inquiry approach based on the citizen's jury model of community engagement and ensure recommendations for action are acted upon by all local partners.	

Supporting Commentary

PH 04 Alcohol Harm Reduction:

Good progress is being made towards implementing the Halton alcohol strategy action plan. Key activity includes:

- Developing a coordinated alcohol awareness campaign plan.
- Delivery of alcohol education within local school settings (Healthitude, R U Different, Amy Winehouse Foundation, Cheshire Police, Alcohol education Trust, wellbeing web magazine).
- Ensuring the early identification and support of those drinking above recommended levels through training key staff members in alcohol identification and brief advice (alcohol IBA).
- Reviewing alcohol treatment pathways
- Working closely with colleagues from licensing, the community safety team, trading standards and Cheshire Police to promote more responsible approaches to the sale of alcohol (e.g. promotion of Arc Angel and the local pub watch schemes within Halton), promoting a diverse night-time economy.
- Working to influence government policy and initiatives around alcohol: 50p minimum unit price for alcohol, restrictions of all alcohol marketing, public health as a fifth licensing objective.

PH 04 Community conversation around alcohol:

The Inquiry group have developed recommendations for local action related to: alcohol education in schools and educating parents, alcohol licensing and promoting responsible retailing, alcohol advertising and education around alcohol especially awareness of alcohol units and recommended safe drinking levels. These were shared with local stakeholders at a well-attended launch event held in June. Local stakeholders will now support the group going forward in making these recommendations a reality. Members of the Inquiry group attended the local alcohol strategy group to ensure their recommendations are taken forward locally.

Key Performance Indicators

Ref	Description	Actual 2014/15	Target 2015/16	Quarter 3	Current Progress	Direction of Travel
PH LI 04	Alcohol related admission episodes - narrow	814.0 (2013/14)	808.4	753.2 (Q2 15/16)		

	definition Directly Standardised Rate, per 100,000 population					
PH LI 05	Under 18 alcohol- specific admissions Crude Rate, per 100,000 population	60.5 (11/12 to 13/14)	55.0	Annual data only		

Supporting Commentary

PH LI 04 Alcohol admissions:

Alcohol related admissions during Q2 have reduced from the 2014/15 rate and are below the 2015/16 threshold (target).

PH LI 05 Under 18 alcohol-specific admissions:

Good progress is being made related to this indicator with the number of under 18 alcohol-specific admissions continuing to reduce and being below the 2015/16 threshold (target).

POLICY, PLANNING & TRANSPORTATION

Key objectives and milestones

None applicable under Safer Halton priorities.

Key Performance Indicators

None applicable under Safer Halton priorities.

APPENDIX 1 – Financial Statements

COMMISSIONING & COMPLEX CARE DEPARTMENT

Revenue Budget as at 31st December 2015

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
	£'000	£'000	£'000	£'000
Expenditure				
Employees	7,533	5,322	5,202	120
Premises	243	185	165	20
Supplies & Services	2,102	1,630	1,627	3
Carers Breaks	427	347	351	(4)
Transport	187	140	140	0
Contracts & SLAs	90	68	77	(9)
Payments To Providers	3,531	2,273	2,273	0
Emergency Duty Team	93	14	14	0
Other Agency Costs	640	592	613	(21)
Total Expenditure	14,846	10,571	10,462	109
Income				
Sales & Rents Income	-218	-186	-175	(11)
Fees & Charges	-176	-132	-110	(22)
CCG Contribution To Service	-360	-237	-207	(30)
Reimbursements & Grant Income	-536	-391	-393	2
Transfer From Reserves	-620	0	0	0
Total Income	-1,910	-946	-885	(61)
Net Operational Expenditure	12,936	9,625	9,577	48
Recharges				
Premises Support	174	108	108	0
Transport	450	337	337	0
Central Support Services	1,516	1,136	1,136	0
Asset Charges	62	47	47	0
Internal Recharge Income	-2,479	-567	-567	0
Net Total Recharges	-277	1,061	1,061	0
Net Departmental Total	12,659	10,686	10,638	48

Comments on the above figures:

Net operational expenditure is £48,000 below budget profile at the end of the third quarter of the financial year.

Employee costs are currently £120,000 below budget profile. This results from savings made on vacant posts, specifically in relation to Day and Mental Health Services.

In the case of Day Services, the majority of these posts have now been recruited to, and the spend below budget is not anticipated to continue at this level for the remainder of the year. A saving proposal has been agreed in relation to the Mental Health Services staffing budget from 2016/17 onwards, relating to the deletion of vacant posts. The current year underspend is therefore, not set to continue after this year.

Income is below target to date. There is an anticipated shortfall on Fees & Charges income as a result of revised contract arrangements for the homeless hostel. Additionally, income received from the Clinical Commissioning Group is projected to be below target. This income relates to Continuing Health Care funded packages within Day Services and the Supported Housing Network. The income received is dependent on the nature of service user's care packages. The shortfall is currently estimated to be in the region of £40,000 for the full year.

Trading income from Day Services ventures is forecast to over-achieve this year, principally as a result of contract for student work placements with Riverside College.

A temporary savings target reflecting this increased income has been approved as part of the 2016/17 budget setting process.

At this stage in the financial year, it is anticipated that a balanced budget overall will be achieved for the year. Whilst income is projected below target, this will be offset by in-year savings in other areas, principally on savings on staff turnover above the set target.

Capital Projects as at 31st December 2015

	2015-16 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Total Allocation Remaining £'000
ALD Bungalows	200	1	1	199
Lifeline Telecare Upgrade	100	0	0	100
Grangeway Court Refurbishment	75	9	9	66
Halton Carer's Centre Refurbishment	34	34	34	0
The Halton Brew	16	16	16	0
Total	425	60	60	365

Completion of the first phase of the Bungalows for ALD clients has been delayed due to the original contractor going into liquidation. The building works are now estimated to be completed in February 2016. Spend is now anticipated to be £200,000 in-year, with the remaining £200,000 of the original capital allocation being spent in 2016/17 on a further phase of build.

The Lifeline Telecare upgrade is due to be completed in March 2016, with payment to match the original capital allocation.

The refurbishment of Grangeway Court is expected to commence late in January 2016. £75,000 is expected to be spent of the original £400,000 capital allocation in the current financial year, with the balance to be spent in the 2016-17 financial year upon completion of the works.

COMMUNITY & ENVIRONMENT DEPARTMENT

Revenue Budget as at 31 December 2015

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000	Com ment s on the abov e figur es:
<u>Expenditure</u>					
Employees	12,058	9,522	9,582	(60)	
Other Premises	1,182	913	878	35	
Supplies & Services	1,585	949	879	70	
Book Fund	142	106	107	(1)	
Hired & Contracted Services	1,152	753	766	(13)	
Food Provisions	629	469	459	10	
School Meals Food	2,077	1,320	1,300	20	
Transport	54	52	59	(7)	
Other Agency Costs	674	145	60	85	
Waste Disposal Contracts	5,160	2,667	2,708	(41)	
Leisure Management Contract	1,496	1,075	1,136	(61)	
Grants To Voluntary Organisations	317	268	257	11	
Grant To Norton Priory	222	222	229	(7)	
Rolling Projects	38	38	38	0	
Capital Financing	9	7	0	7	
Total Spending	26,795	18,506	18,458	48	
<u>Income</u>					
Sales Income	-2,207	-1,655	-1,526	(129)	
School Meals Sales	-2,180	-1,585	-1,606	21	
Fees & Charges Income	-3,272	-2,576	-2,501	(75)	
Rents Income	-235	-234	-277	43	
Government Grant Income	-1,202	-1,179	-1,168	(11)	
Reimbursements & Other Grant Income	-548	-426	-453	27	
Schools SLA Income	-79	-79	-83	4	
Internal Fees Income	-120	-83	-106	23	
School Meals Other Income	-2,270	-1,791	-1,800	9	
Meals On Wheels	-196	-134	-96	(38)	
Catering Fees	-225	-154	-78	(76)	
Capital Salaries	-53	-33	-17	(16)	
Transfers From Reserves	-50	-23	-23	0	
Total Income	-12,637	-9,952	-9,734	(218)	
Net Controllable Expenditure	14,158	8,554	8,724	(170)	
<u>Recharges</u>					
Premises Support	1,947	1,472	1,472	0	
Transport Recharges	2,390	1,223	1,223	0	
Departmental Support Services	9	0	0	0	
Central Support Services	3,146	2,379	2,379	0	
Asset Charges	3,005	0	0	0	
HBC Support Costs Income	-382	-390	-390	0	
Net Total Recharges	10,115	4,684	4,684	0	
Net Departmental Total	24,273	13,238	13,408	(170)	

quarter and subsequent vacant posts will help contribute to the staff turnover savings target for

the remainder of the year. Although it is currently forecast that employee expenditure will remain above budget at year-end. . Agency staff expenditure has decreased slightly in quarter three and is still significantly lower than last year, with the introduction of the apprenticeship scheme and vacant posts being filled.

Supplies and services remain under budget profile across all Divisions to offset budget pressures within the Department. There are small underspends on areas such as equipment, advertising, and clothing.

The Leisure Contract is now in its final year and will end in March 2016, after which the service will be brought back in house and realise agreed savings.

Waste Disposal contracts are still over budget profile and will remain a pressure throughout the remainder of the year. This budget will be closely monitored throughout the new financial year to ensure costs are contained and brought back in line with budget.

Other Agency costs are £85,000 under budget profile mainly due to underspending on the Area Forums where some projects have still not yet been completed.

Sales, Fees & Charges and Internal Catering Fees are the most significant under-achievements on income across the Department. Fees and Charges income has recovered a little in this quarter mainly due to generated income relating to the Brindley and Open Spaces being maximised. The income relating to the collection of green waste has however over performed against budget by £44,000.

Capital Projects as at 31st December 2015

	2015-16 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Total Allocation Remaining £'000
Stadium Minor Works	30	30	31	(1)
Stadium 3G Equipment	12	0	0	12
Widnes Recreation Site	741	600	573	168
Norton Priory	2,843	700	680	2,163
Norton Priory Biomass Boiler	107	0	0	107
Children's Playground Equipment	138	98	92	46
Upton Improvements	13	0	0	13
Crow Wood Play Area	4	2	0	4
Runcorn Hill Park	138	138	521	(383)
Runcorn Cemetery Extension	9	0	0	9
Cremators Widnes Crematorium	109	109	188	(79)
Peelhouse Lane Cemetery	1020	12	12	1,008
Peelhouse Lane Cemetery-Enabling Work	65	20	20	45
Open Spaces Schemes	160	100	97	63
Playground Third Party Funding	340	0	0	340
Litter Bins	20	20	19	1
Total	5,749	1,829	2,232	3,512

Comments on the above figures:

The Widnes Recreation project has now been completed although there are still a number of payments due in respect of retention and project completion. Total spend will be within the allocation.

The Norton Priory “Monastery To Museum” project commenced on-site in August 2015, and has an anticipated completion date of July 2016. Total Heritage Lottery funding amounts to £3.9M over the course of the project.

Funding for the Runcorn Hill Park project remains a concern. The initial contractor tasked with phase one of the building works went into liquidation once work had commenced. The decision was taken to continue with the project with the expectation that extra funding may be secured to meet the resulting increased costs. The additional costs of the re-tendered contract, together with remedial works required to the original constructions, and additional security costs, are in the region of £390,000. Requests to external bodies for additional funding have so far proved unsuccessful. Heritage Lottery Fund, the principal contributor to the scheme are unwilling to contribute further to phase one of the works. Total project funding from the Heritage Lottery Fund amounts to £2.2M until 2018 for a number of phases of the programme, and consideration is currently being given as to whether the costs of subsequent phases of the work can be reduced, whilst still attracting the full level of grant funding originally offered.

The allocation for Playground Third Party Funding represents funding carried forward from previous years to provide match funding for external grants. Any residual funding will be carried forward at year-end.

ADULT SOCIAL SERVICES AND PREVENTION & ASSESSMENT DEPARTMENT**Revenue Budget as at 31st December 2015**

	Annual Budget	Budget To Date	Actual To Date	Variance To Date underspend
	£'000	£'000	£'000	£'000
Expenditure				
Employees	6,816	4,960	4,881	79
Other Premises	113	55	62	(7)
Supplies & Services	399	263	265	(2)
Aids & Adaptations	113	61	88	(27)
Transport	17	8	8	0
Food Provision	28	12	15	(3)
Other Agency	22	18	18	0
	1,874	0	0	0
Transfer to Reserves				
Contribution to Complex Care Pool	17,330	6,011	5,993	18
	26,712	11,388	11,330	58
Total Expenditure				
Income				
Fees & Charges	-302	-210	-206	(4)
Reimbursements & Grant Income	-196	-132	-120	(12)
Transfer from Reserves	-940	-46	-46	0
Capital Salaries	-121	-91	-91	0
Government Grant Income	-300	-300	-300	0
Other Income	-5	-5	-5	0
	-1,864	-784	-768	(16)
Total Income				
Net Operational Expenditure	24,848	10,604	10,562	42
Recharges				
Premises Support	331	248	248	0
Asset Charges	175	0	0	0
Central Support Services	2,193	1,572	1,572	0
Internal Recharge Income	-1,560	-1,162	-1,162	(1)
Transport Recharges	49	32	31	1
Net Total Recharges	1,188	689	689	0
	26,036	11,292	11,250	42
Net Departmental Total				

Comments on the above figures:

In overall terms, the Net Operational Expenditure for the second quarter of the financial year is £24,000 under budget profile excluding the Complex Care Pool.

Employee costs are currently showing £79,000 under budget profile. This is due to savings being made from vacancies within the department. Some of these vacancies have been advertised and have been or are expected to be filled in the coming months. A saving proposal has been agreed for the staffing budget for the 2016/17 financial year onwards relating to the deletion of a vacant post with Care Management. The current year underspend is therefore not set continue for the 2016/17 budget year onwards.

Other Premises expenditure is £7,000 over budget profile. This is a result of expenditure on maintenance and repairs for Independent Living equipment. There are approximately 324 stair lifts, 19 thru floor/wheelchair lifts and 77 ceiling track hoists requiring an annual service and potentially repairs. For quarter three, the cost included 125 visits to 106 properties.

Expenditure on Aids and Adaptations is £27,000 over budget at this stage of the financial year and this trend is expected to continue for the remainder of the year. As more service users are supported within their own homes, as opposed to moving into residential homes, this places pressure on this budget as more modifications to homes are required.

PLANNING & TRANSPORTATION DEPARTMENT

Revenue Budget as at 31ST December 2015

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
	£'000	£'000	£'000	£'000
Expenditure				
Employees	4,561	3,462	3,500	(38)
Other Premises	228	77	76	1
Hired & Contracted Services	214	92	100	(8)
Supplies & Services	299	182	160	22
Street Lighting	2,085	813	813	0
Highways Maintenance	2,333	1,972	1,968	4
Bridges	98	4	4	0
Fleet Transport	1,397	733	733	0
Lease Car Contracts	516	282	282	0
Bus Support – Hopper Tickets	180	80	80	0
Bus Support	525	497	497	0
Out of Borough Transport	51	16	16	0
Finance Charges	406	177	177	0
Grants to Voluntary Organisations	68	68	68	0
Direct Revenue Financing	14	14	14	0
NRA Levy	60	45	45	0
Total Expenditure	13,035	8,514	8,533	(19)
Income				
Sales	-372	-203	-213	10
Planning Fees	-531	-493	-493	0
Building Control Fees	-201	-179	-179	0
Other Fees & Charges	-469	-310	-345	35
Rents	-8	-6	-6	0
Grants & Reimbursements	-559	-185	-185	0
Efficiency Savings	-60	0	0	0
School SLAs	-40	-40	-42	2
Recharge to Capital	-312	0	0	0
Transfer from Reserves	-217	0	0	0
Total Income	-2,769	-1,416	-1,463	47
Net Controllable Expenditure	10,266	7,098	7,070	28
Recharges				
Premises Support	642	515	515	0
Transport Recharges	629	460	512	(52)
Asset Charges	7,791	0	0	0
Central Support Recharges	1,935	1,455	1,455	0
Departmental Support Recharges	393	292	292	0
Departmental Support Recharges Income	-491	-368	-368	0
Support Recharges Income – Transport	-3,734	-2,612	-2,665	53

Support Recharges Income	-1,022	-594	-594	0
Net Total Recharges	6,143	-852	-853	1
Net Departmental Total	16,409	6,246	6,217	29

Comments on the above figures:

In overall terms revenue spending at the end of quarter 3 is below budget profile. This is due to a number of expenditure and income budget areas.

Staffing is showing an overspend due to staff turnover targets not being met, this is due to the nature of staffing within PPT, there has been little staff movement over the last 9 months.

Planning fees are current in-line with expected income. This is expected to continue to the end of the financial year.

Building Control is now in-line with current expected income. This is expected to continue to the end of the financial year.

Supplies and services is currently underspending due to closer control of non-essential spending by managers, this is expected to continue in the next quarter.

Income generated from sales at the Lower House Lane depot is slightly above budget for the year to date although the recent impact of nearby road closures connected with Mersey Gateway works is starting to have an adverse impact.

The above budget increase in other fees and charges is mainly due to income generated within the Traffic area for overrun charges and permits etc. The starting of the new permit scheme should also increase this income although not to the expected income target set at the beginning of the year. This shortfall will be covered by excess income and underspends from within the PPT division.

At this stage of the year it is anticipated that overall spend will be within the Departmental budget at the financial year-end.

POLICY, PLANNING & TRANSPORTATION

Capital Projects as at 31st December 2015

	2015/16 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	967	100	101	866
Road Maintenance	1,261	715	712	549
	2,228	815	813	1,415
Total Bridge & Highway Maintenance				
Integrated Transport	908	260	258	650
	3,136	1,075	1,071	2,065
Total Local Transport Plan				
Halton Borough Council				
Street lighting – Structural Maintenance	200	65	66	134
Street lighting – replacement programme	1,700	690	690	1,010
Risk Management	120	95	95	25
	2,174	650	651	1,523
Fleet Replacement				
	120	5	5	115
Peelhouse Lane Cemetery - Highways				
	4,314	1,505	1,507	2,807
Total Halton Borough Council				
<u>Grant Funded</u>				
	943	80	72	871
Local Pinch Point – Daresbury E'way				
	122	10	9	113
Surface Water Management Grant				
	314	0	0	314
S106 schemes				
	664	95	90	574
STEPS program				
	2,043	185	171	1,872
Total Grant Funded				

Total Capital Programme	9,493	2,765	2,749	6,744

The programme of spend regarding surface water management is dependent on uptake by members of the public. This in turn is affected by local weather conditions.

The STEP (Sustainable Transport Enhancement Package) programme has now commenced as is expected to fully spend by the end of the financial year.

The bulk of the LTP works has now been completed and these fees will now show during Q4 along with contract retention fees.

POLICY, PLANNING & TRANSPORTATION

Capital Projects as at 31st December 2015

PUBLIC HEALTH & PUBLIC PROTECTION DEPARTMENT**Revenue Budget as at 31st December 2015**

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
	£'000	£'000	£'000	£'000
Expenditure				
Employees	2,989	2,220	2,213	7
Supplies & Services	341	157	172	(15)
Other Agency	21	21	17	4
Contracts & SLA's	5,269	2,924	2,924	0
Total Expenditure	8,620	5,322	5,326	(4)
Income				
Other Fees & Charges	-109	-46	-34	(12)
Sales Income	-52	-52	-45	(7)
Reimbursements & Grant Income	-59	-51	-78	27
Government Grant	-9,565	-7,196	-7,196	0
Transfer from Reserves	-167	-137	-137	0
Total Income	-9,952	-7,482	-7,490	8
Net Operational Expenditure	-1,332	-2,160	-2,164	4
<u>Recharges</u>				
Premises Support	166	125	125	0
Central Support Services	2,163	2,037	2,037	0
Transport Recharges	21	11	11	0
Net Total Recharges	2,350	2,173	2,173	0
Net Departmental Total	1,018	13	9	4

Comments on the above figures:

In overall terms, the Net Operational Expenditure for the third quarter of the financial year is £4,000 under budget profile.

From 01 October, the commissioning of the Children's Public Health Services moved to the Council. The Council's responsibilities now include Health Visiting Services and Family Nurse Partnership (FNP) services (targeted service for teenage mothers). This transfer of 0-5 Children's Services increased the public health grant for 2015/16 by £1.41million.

APPENDIX 2 – Explanation of Symbols

Symbols are used in the following manner:

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

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

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