



Safer Halton Policy and Performance Board

**Tuesday, 18 November 2008 6.30 p.m.
Civic Suite, Town Hall, Runcorn**

A handwritten signature in black ink, appearing to read 'David W R'.

Chief Executive

BOARD MEMBERSHIP

Councillor Shaun Osborne (Chairman)	Labour
Councillor John Stockton (Vice-Chairman)	Labour
Councillor Marjorie Bradshaw	Conservative
Councillor Susan Edge	Labour
Councillor Martha Lloyd Jones	Labour
Councillor Keith Morley	Labour
Councillor Margaret Ratcliffe	Liberal Democrat
Councillor Linda Redhead	Liberal Democrat
Councillor Colin Rowan	Conservative
Councillor Mike Shepherd	Liberal Democrat
Councillor Dave Thompson	Labour

*Please contact Ann Jones on 0151 471 7395 or e-mail
ann.jones@halton.gov.uk for further information.*

The next meeting of the Committee is on Tuesday, 20 January 2009

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

Part I

Item No.	Page No.
1. MINUTES	
2. DECLARATION OF INTEREST (INCLUDING PARTY WHIP DECLARATIONS)	
Members are reminded of their responsibility to declare any personal or personal and prejudicial interest which they have in any item of business on the agenda, no later than when that item is reached and, with personal and prejudicial interests (subject to certain exceptions in the Code of Conduct for Members), to leave the meeting prior to discussion and voting on the item.	
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PART II

ITEMS CONTAINING “EXEMPT” INFORMATION FALLING WITHIN SCHEDULE 12A OF THE LOCAL GOVERNMENT ACT 1972 AND THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

In this case the Board has a discretion to exclude the press and public but, in view of the nature of the business to be transacted, it is RECOMMENDED that under Section 100(A)(4) of the Local Government Act 1972, having been satisfied that in all the circumstances of the case the public interest in maintaining the exemption outweighs the public interest in disclosing the information, the press and public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A to the Act.

10. CEMETERY PROVISION FOR 2015 AND BEYOND

190 - 211

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

REPORT TO: Safer Halton Policy & Performance Board

DATE: 18th November 2008

REPORTING OFFICER: Strategic Director, Corporate and Policy

SUBJECT: Public Question Time

WARD(s): Borough-wide

1.0 PURPOSE OF REPORT

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

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

2.0 RECOMMENDED: That any questions received be dealt with.

3.0 SUPPORTING INFORMATION

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

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

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

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

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

4.0 POLICY IMPLICATIONS

None.

5.0 OTHER IMPLICATIONS

None.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

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

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

6.3 **A Healthy Halton** – none.

6.4 **A Safer Halton** – none.

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

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

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

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

REPORT TO: Safer Halton Policy and Performance Board
DATE: 18 November 2008
REPORTING OFFICER: Chief Executive
SUBJECT: Specialist Strategic Partnership minutes
WARD(s): Boroughwide

1.0 PURPOSE OF REPORT

1.1 The Minutes relating to the Community Portfolio which have been considered by the Safer Halton Specialist Strategic Partnership are attached at Appendix 1 for information.

2.0 RECOMMENDATION: That the Minutes be noted.

3.0 POLICY IMPLICATIONS

3.1 None.

4.0 OTHER IMPLICATIONS

4.1 None.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 Children and Young People in Halton

None

5.2 Employment, Learning and Skills in Halton

None

5.3 A Healthy Halton

None

5.4 A Safer Halton

None

5.5 Halton's Urban Renewal

None

6.0 RISK ANALYSIS

6.1 None.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

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

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

SAFER HALTON PARTNERSHIP

At a meeting of the Safer Halton Partnership Tuesday, 9 September 2008 Civic Suite, Town Hall, Runcorn

Present	M. Andrews	
	S. Blackwell	Cheshire Police
	D. Cargill	
	A. Collins	Police Authority
	S. Eastwood	HBC Health and Community
	C. Edwards	Cheshire Probation
	G. Finchett	Cheshire Police
	C. Frazer	Riverside Housing
	D. Houghton	HBC Policy and Partnerships
	J. Hunt	HBC
	D. Johnson	HBC Health and Community
	G. Jones	Youth Offending Team
	N. Mannion	Neighbourhood Management
	C. Myring	
	D. Parr	Chief Executive
	M. Simpson	HBC Committee Services
	V. Snelson	Magistrates
	A. Waller	Cheshire Fire and Rescue Service
	D. Williams	Halton Youth Service - Connexions
	Wright	

Action

SHP1 WELCOME

Chief Supt Gary Finchett welcomed everybody to the meeting and introductions were made.

SHP2 APOLOGIES

Apologies had been received from Sue Milner – H&STH PCT, Lorna McEwan – British Transport Police, Graeme Gerrard – Cheshire Police and Derek Robertson – Groundwork Merseyside.

SHP3 MATTERS ARISING - MINUTES FROM 13TH MAY 2008

The Minutes of the meeting held on 13th May 2008 were agreed as a correct record subject to one amendment to Minute number SHP50. The fifth paragraph should have read as follows:

“It was reported that funding for one of the three posts on the Road Safety Team was due to end and would be externally funded.”

RESOLVED: That the Minutes be received.

SHP4 SAFEGUARDING VULNERABLE ADULTS

The Partnership received a presentation from Julie Hunt – Adult Protection Co-ordinator around the Annual Report of Halton’s Safeguarding Vulnerable Adults Partnership Board, for the year 2007/2008.

The presentation outlined the following:

- the Board – responsibilities, membership, aims and achievements;
- progress in 2007/2008;
- progress made since April 2008;
- nationally;
- implications;
- working together; and
- thanks and acknowledgements;

Arising from the discussion the Partnership noted that the increase in adult abuse referrals was due to the service being more widely advertised.

The Chairman thanked Ms Hunt for an informative presentation.

RESOLVED: That the Annual Report of Halton’s Safeguarding Vulnerable Adults Partnership Board be noted.

SHP5 COMPASS

The Partnership received a presentation from Gareth Jones of the Youth Offending Team, which outlined the following:

- What is COMPASS?
- COMPASS steering group;
- Youth Inclusion Support Panel, (YISP)
- Parenting Practitioner;
- Floating support;
- Witness support;
- Family intervention project;

- Diversion project;
- Targets; and
- Funding.

The Partnership discussed whether there was scope to extend the approach to people over the age of 18. It was noted that the national offender management service may be interested in the approach. It was also reported that the 5 Boroughs Partnership were in agreement with the approach.

RESOLVED: That the Partnership endorse the approach and market the agreement into other services.

SHP6 TASK GROUP UPDATES

The Task Groups provided updates for the 1st Quarter which were circulated and taken as read, in particular the following was noted:

- Alcohol - waiting times for treatments was still high – this was the case nationally;
- anti-social behaviour – the Family Intervention Project (FIP) has gone live with 28 families registered so far;
- problematic areas in Widnes have been identified, in relation to mischief night and an action plan has been formulated to reduce the impact on communities in Widnes. A report would be brought back to the next meeting providing a breakdown of what took place;
- current and repeat crime – a new set of performance targets were being developed along with new action plans;
- more people had been reporting domestic abuse which was reflected in the stats;
- due to the increase in bonfires and attacks on fire fighters during the coming season, various approaches were being investigated to tackle this;
- events were being held within various places such as Phoenix Park, with the aim of young people all being in one area rather than dispersed across the Borough; and
- the tender process for a single provider to take over drug services has begun, this was due to start in April 2009;

The Partnership was advised of proposals for a new indoor karting / mini-moto area in Speke, the group considered a request from the neighbouring authority for the Partnership to give backing to the scheme.

SHP7 COMMISSIONING POT - DEVELOPMENTS SO FAR

The Partnership was informed of a new central commissioning pot amounting to £5.4M over the next three years which had been created from the Working Neighbourhoods budget.

It was reported that the three areas this has been allocated across are as follows:

- Worklessness and skills;
- Health inequalities, with a particular focus on alcohol; and
Community safety, with a particular focus on anti-social behaviour.

Detailed in the report were the actions required to deliver the three agenda over the next three years. More details would be provided at the next meeting regarding the Service Level Agreements (SLA's). It was advised that a new deadline for the revised SLA's was now the end of September.

RESOLVED: That the report be noted and comments be forwarded to the Halton Strategic Partnership Board to be considered by the leads in each priority area.

SHP8 CORPORATE ASSESSMENT

The Partnership considered the Corporate Assessment and agreed that the report was very positive. It was advised that Halton Borough Council had retained four star status. The Chairman thanked everybody involved in efforts made to obtain such a great result.

SHP9 ITEMS FOR INFORMATION

The following items were noted for information:

- the empowerment white paper;
- engaging communities in fighting crime;
- the future of the LAA reward scheme;
- the equality bill;

- the policing green paper;
- strong and prosperous communities;
- the youth crime action plan; and
- the youth alcohol action plan.

It was reported that in relation to the Youth Crime Action Plan all services and local agencies needed to work together to reduce youth crime. The role of Children's Trusts would be enhanced by many approaches detailed in the document. The Partnership agreed that a formal response from the Children's Trust rather than this Board would be provided. It was requested that should members have any comments, to forward them to Gareth Jones who could feed them back.

The Partnership also considered the Policing Green Paper as community participation was an important aspect of it and the neighbourhood management agenda would integrate more with public engagement. Members welcomed the reduction of performance indicators in this area.

The group was advised that the neighbourhood policing unit Inspectors N. Brew and R. Hill would be changing and the new officers in post would be introduced to the Partnership.

RESOLVED: That all items for information be noted.

SHP10 ANY OTHER BUSINESS

Dave Williams – Head of Youth Service – informed the Partnership of the Government's Aiming High agenda. The Youth Service had applied for approximately £2.5m as advised by the Big Lottery Fund and the team had looked at properties available to house a world class youth facility for the young people of Halton.

The Partnership was advised of the proposal to refurbish and remodel Kingsway Health Centre. The facility would offer exciting and innovative as well as traditional activities that the young people of Halton had chosen as being the most positive.

It was advised that the location was central to the area and easily accessible by public transport as well as being close to Riverside College and Kingsway Leisure Centre.

It was reported that capital costs would be met

through a bid to the "My Place" fund together with the secured "Youth Capital Plus" monies and some capital secured from the PCT.

The Partnership welcomed and were fully supportive of the proposals.

RESOLVED: That the information be noted.

It was reported that a letter had been received from the Home Office offering an amount of money to support the post of a neighbourhood crime and justice co-ordinator. The money would be sourced and used to support activities which were already in place. The Partnership agreed to endorse this request for funding as Halton had been one of 60 authorities nominated to apply.

RESOLVED: That the Partnership endorse the application for funding for the neighbourhood crime and justice co-ordinator.

SHP11 YOUTH CRIME ACTION PLAN

Meeting ended at 4.05 p.m.

REPORT TO: Safer Halton PPB

DATE: 18th November 2008

REPORTING OFFICER: Chief Executive

SUBJECT: Performance Management Reports
Quarter 2 to 30th September 2008

WARDS: Boroughwide

1. PURPOSE OF REPORT

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

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

2. RECOMMENDED: That the Policy and Performance Board

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

3. SUPPORTING INFORMATION

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

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

4. POLICY AND OTHER IMPLICATIONS

4.1 There are no policy implications associated with this report.

5. RISK ANALYSIS

5.1 Not applicable.

6. EQUALITY AND DIVERSITY ISSUES

6.1 Not applicable.

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

Document	Place of Inspection	Contact Officer
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QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Environmental & Regulatory
PERIOD: Quarter 2 to period end 30th September 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Environment & Regulatory Services Department second quarter period up to 30 September 2008. It describes key developments and progress against all objectives and performance indicators for the service.

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

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

2.0 KEY DEVELOPMENTS

Landscape Services Division - Restructure

The restructure of the Landscape Services Division continues. By the end of Quarter 2 the External Contracts Section had been created and all posts had been filled. The second phase of the restructure, the creation of a Parks Section had progressed to near completion. The posts of Park Manager, Neighbourhood Spaces Manager (Parks), 4 x Team Leader (Parks) have been filled. Adverts were placed in August for 12 x Parks Maintenance Operative posts and shortlisting for interview is currently underway.

Landscape Services Division - Halton Housing Trust Grounds Maintenance Contract 2009 - 2012

In July 2008 HHT (Halton Housing Trust) advertised a Contract for delivery of its Landscape Maintenance from April 1st 2009 for a three year period. Currently the Landscape Services Division, External Contracts Section deliver this service to HHT. On the 21st August 2008 the Landscape Services Division submitted a PQQ which was formally accepted as valid by HHT on the 2nd September 2008. The advertised contract is being let through a Competitive Dialogue Process. The Landscape Services Division have now entered that process.

Planning and Policy Division - Development Control Statistics

Development Control Summary Stats for Q2:
Applications Received 215

Applications Decided 149
 Applications on hand (undecided) 130

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

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

REFVAL	Site Info
08/00273/FUL	Proposed demolition of three storey hotel and erection of 15 No. self contained flats in a three storey block at Panorama Hotel Castle Road Runcorn Cheshire WA7 2BE
08/00302/FUL	Proposed creation of temporary car park (for 12 months) including improvements to existing access, erection/replacement of fencing and relocation of demountable building at Picow Farm Depot Picow Farm Road Runcorn Cheshire
08/00355/REM	Reserved Matters application (with all matters for consideration) for construction of light industrial/warehouse units with ancillary offices and associated forecourt/yard facilities at Land At Bennetts Lane Widnes Cheshire
08/00363/FUL	Proposed new unit (1613 sq.m.) with associated offices, car parking and servicing at Canalside Warrington Road Runcorn Cheshire WA7 1SN
08/00383/FUL	Retrospective application for the demolition of elderly persons home and the proposed construction of 5 two storey blocks, accommodating 28 two bed apartments (to be social rented) at Oak Lodge Richards Close Runcorn Cheshire WA7 2HR
08/00397/FUL	Proposed erection of 2 No. new build (B1 Use Class) buildings with associated car parking and external works at SOG Limited The Heath Business And Technical Park Heath Road South Runcorn Cheshire WA7 4QF
08/00422/FUL	Proposed erection of distribution warehouse (with a total of 18,311sq.m. floorspace) Use Class B8, external storage area and associated parking at Widnes Intermodal Freight Terminal West Bank Dock Estate Widnes WA8 0NX
08/00431/FUL	Proposed siting of a sand washing plant at Grundy & Co. Excavations Ditton Road Widnes Cheshire WA8 0PL
08/00449/FUL	Proposed remediation of site and construction of a modern, purpose built distribution centre in two phases. Phase One to include a 38,861sq m distribution centre with associated recycling services unit (RSU), vehicle and car parking, service yards, landscaping and all associated engineering operations including the restoration of Marsh Brook. Phase Two to include a 13,958sq m extension to the distribution centre including the construction of a vehicle maintenance unit (VMU) and all associated engineering operations at Former Tessengerlo Site Desoto Road Widnes Cheshire WA8 0NY
08/00459/FUL	Proposed development of 75 No. new dwellings for rent and shared ownership comprising a mix of apartments, bungalows and 2,3 + 4 bed houses on Land Opposite Murdishaw Play Building Barnfield Avenue Murdishaw Runcorn WA7 6EP
08/00466/FUL	Proposed replacement sulphuric acid plant convertor at Ineos Chlor South Parade Runcorn Cheshire
08/00470/FUL	Proposed demolition of an existing block of deck access flats and construction of 36 No. new dwellings (for rent) at Nos 1-16 And 101-140 Keepers Walk Runcorn Cheshire WA7 2JH
08/00479/OUT	Outline application (with landscape matters reserved) for proposed erection of

	15 No. dwellings, provision of access and associated works at Eight Towers Weates Close Widnes Cheshire WA8 3RH
08/00481/FUL	Proposed demolition of existing deck access block and construction of 34 No. flats including car parking and cycle facilities at 101-244 Hedge Hey Castlefields Runcorn WA7 2HN
08/00508/FUL	Proposed concrete manufacturing facility, including erection of plant, part demolition and part renovation of existing buildings at Former Polymer Recycling Ditton Road Widnes Cheshire

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

Planning and Policy Division - Local Development Framework Update

The following progress has been made:

Two planning officers have been recruited to fill vacant posts. These posts will ensure that the Council can produce the Core Strategy for the borough.

The consultation period on the Waste Development Plan Document has changed to be 17th November to 9th Jan 2009.

The Strategic Housing Land Availability Assessment is likely to be placed on public consultation 10th November to 22 December 2008.

Exec Board gave a resolution to adopt the Sandymoor SPD on 24th September and Exec Board Sub has approved the draft Halton Village Conservation Area Appraisal for a period of public consultation.

Stakeholder consultation on the Planning for Risk Supplementary Planning Document closed at the end of September.

Regional Spatial Strategy for the North West was adopted on 30th September.

The Joint Employment Land Study (Halton, Knowsley, Sefton and West Lancs Councils) is progressing well.

Waste Management Division - Recycling Service Extension

The extension to the Kerbside Multi-Material Recycling Scheme took place in this quarter. Approximately 26,000 households in the borough are now included in this scheme, which enables residents to recycle glass bottles and jars, plastic bottles, paper, cardboard and metal cans in their blue bins.

3.0 EMERGING ISSUES

Landscape Services Division - Use of Red Diesel by fleet engaged in Horticultural activities.

During the month of August the Transport Divisional Manager received information that indicated that HMRC (Her Majesties Revenues & Customs) seemed to have changed their policy with regards to the use of Red Diesel. It appeared that a Local Authority had been told that it must not use Red Diesel for certain horticultural operations. A meeting was held on the 9th September between the Divisional Managers of Landscape Services and Transport, the Operational Spaces Manager from Landscape Services and Rob Barnet from Legal. The outcome of the meeting was that it appeared that HBC are following the rules but that two tractors which are primarily engaged on sports pitch

maintenance should in future use white diesel. A week after the meeting HMRC stopped a Landscape Services vehicle and questioned the use of Red diesel. The Divisional Manager for Transport has set up a meeting with HMRC to discuss this issue. The meeting will be held on Wednesday the 8th October 2008. If Landscape Services has to move away from using red diesel its fuel costs will double. This will have a significant impact on service budgets.

Planning and Policy Division - Growth Point, Mersey Gateway and RSS

Alasdair Cross has been seconded from the Spatial Planning team to the post of Growth Point officer until January 2009.

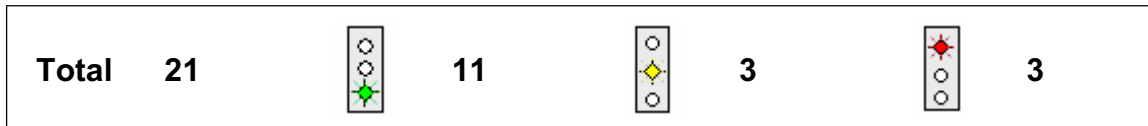
Addressing the Mersey Gateway needs in a land use context. This requires the production of 2 Supplementary Planning Documents a) Southern Widnes SPD b) a revised Runcorn Old Town Centre SPD. GVA Grimley has been appointed to carry out these and work is progressing.

Whilst the Regional Spatial Strategy (RSS) has recently been adopted, a Partial Review is underway and the recently created 4NW regional body have also been tasked with producing a Single Regional Strategy, incorporating the existing RSS and the Regional Economic Strategy.

Waste Management Division - Landfill Allowance Trading Scheme (LATS)

A shortfall in Landfill Allowances has been identified from 2009/10 onwards. As a result, options to avoid potential financial penalties are being considered. One option currently being considered is to purchase additional allowances until facilities required to divert waste from landfill are in place.

4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES






All service plan milestones are being reported this quarter. (Those milestones in *italic* text are 'other' milestones that are routinely reported in quarters 2 and 4). 4 milestones relating to the objective relating to the Contaminated Land Inspection Strategy have not been reported this quarter. For further details please refer to Appendix 1.

5.0 SERVICE REVIEW

Waste Management Division - Kerbside Recycling Services



Work has commenced on the next phase of the Council's Waste Action Plan, which is to maximise the provision of blue and green wheeled bins by providing such bins to all suitable and accessible properties in the borough. The review of areas where bins are not currently provided has commenced and, once completed, it is planned that bins will be delivered to householders by 31st March 2009.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	13		6		0		1
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6 “Key” indicators have not been reported this quarter. Of the remaining 7, 6 are on track to meet their targets and 1 has received a red traffic light. For further details please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	17		2		3		0
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It has not been possible to report on 12 of the “Other” indicators. For further details please refer to Appendix

7.0 PROGRESS AGAINST LPSA TARGETS

For details against progress towards LPSA targets, please refer to Appendix

8.0 RISK CONTROL MEASURES

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

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

9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS




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

10.0 APPENDICES







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

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
EAR 1	Continue Borough-wide Playground Refurbishment Project to ensure compliance with national standard.	Establish funding and agree 2 playground refurbishments (which will take place in the financial year 08/09). Jun 2008		Playgrounds at Town Hall Park and Town Park will be refurbished and upgraded.
		<i>Monitor and report the success of playground refurbishment. Mar 2009</i>		<i>A report will be presented to senior management in March 2009</i>
EAR 2	Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves (LNR's).	Secure 8 Green Flag Awards (1. Hough Green Park, 2. Pickerings Pasture LNR, 3. Phoenix Park, 4. Rock Park, 5. Runcorn Hill Park & LNR, 6. Victoria Park, 7. Victoria Promenade, 8. Wigg Island Community Park). Jul 2008		This target was exceeded as Runcorn Town Hall Park and Spike Island also achieved Green Flag award Status.
		Secure funding, from the National Lottery Fund, for Runcorn Hill Park & LNR restoration. Jun 2008		Funding for the drawing up of a masterplan was secured.
EAR 3	To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following targets:-	Adoption of the Planning for Risk SPD. (This document decides how new developments, which could create significant potential off site accidental risks, should be balanced against the benefits they will bring). Apr 2008		Staff shortages in the Local Development Framework Team have delayed adoption. There have been two vacant posts, an officer is seconded to Growth Point Project and another officer is dealing with Building Schools for the Future project. The Planning for Risk document completed stakeholder consultation on 30th Sept 2008.
		Adoption of the Core Strategy.		Vacancies and secondments



**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Environmental & Regulatory**

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		(The Core Strategy will set out a vision, spatial objectives and core policies for the future development of the Borough to 2021). Jan 2009		mean progress on the Core Strategy is proceeding slower than originally planned.
		Adoption of the Southern Widnes Regeneration Area SPD. (This document provides the policies and proposals for the comprehensive development/redevelopment of the Southern Widnes area). Mar 2009		Progress is satisfactory.
EAR 4	Implementation of actions to meet the objectives of the Council's Waste Management Strategy	Extension to kerbside multi-material recycling service. (The new scheme will see the existing paper collection scheme, in designated areas, increased from four-weekly to fortnightly collections to include cardboard, plastic bottles, cans, glass bottles and jars). By no later than Sep 2008		See Service Developments
		Extension to kerbside green waste collection service. (The extension will cover an additional 3000 homes). Jun 2008		As a result of national difficulties with the supply of wheeled bins, there has been a delay in the extension of this service. However, the scheme will be extended to approximately 4,000 more households in November 2008.

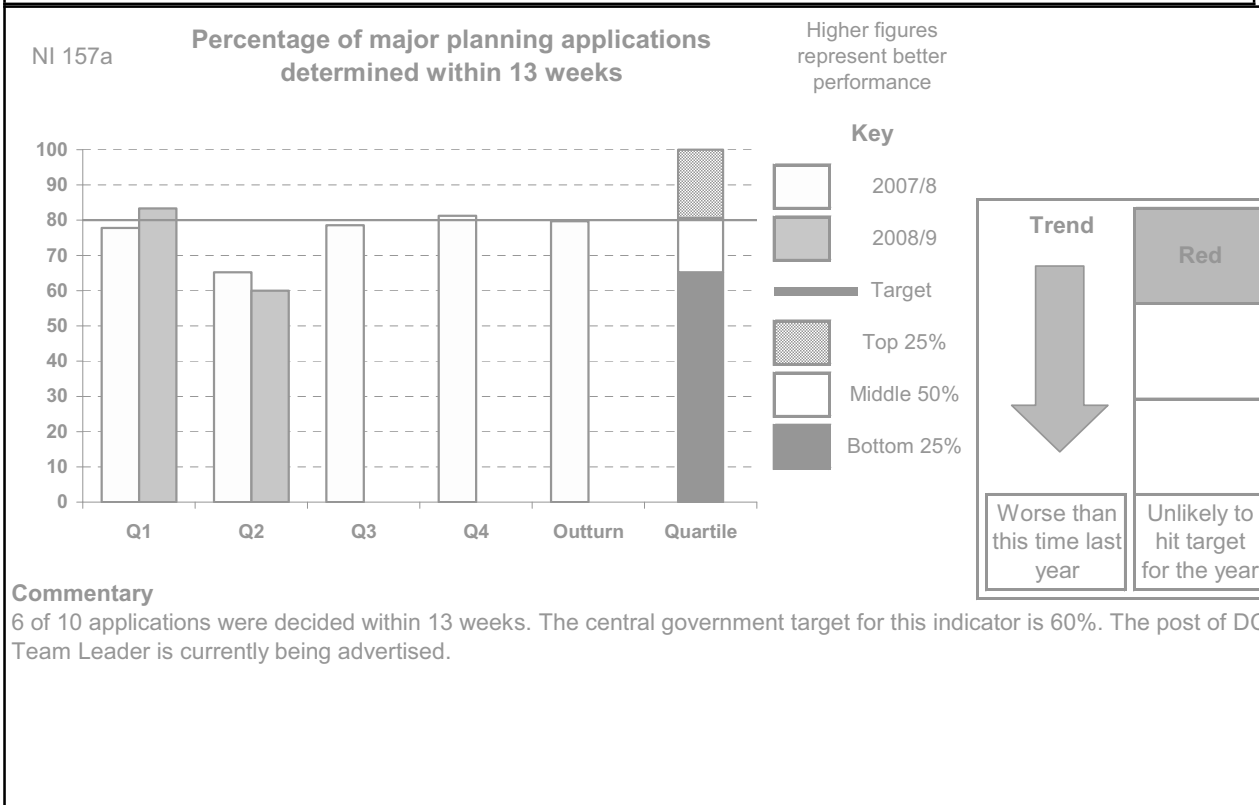
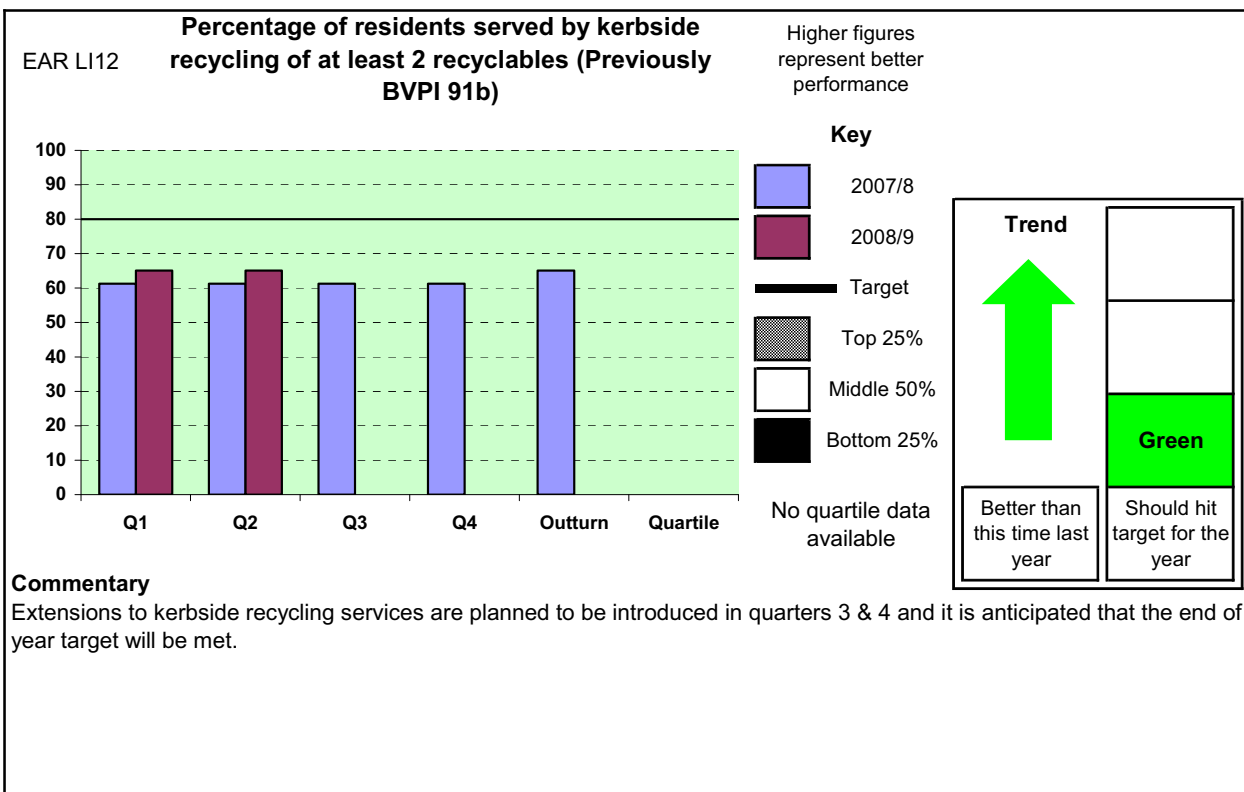
**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Environmental & Regulatory**

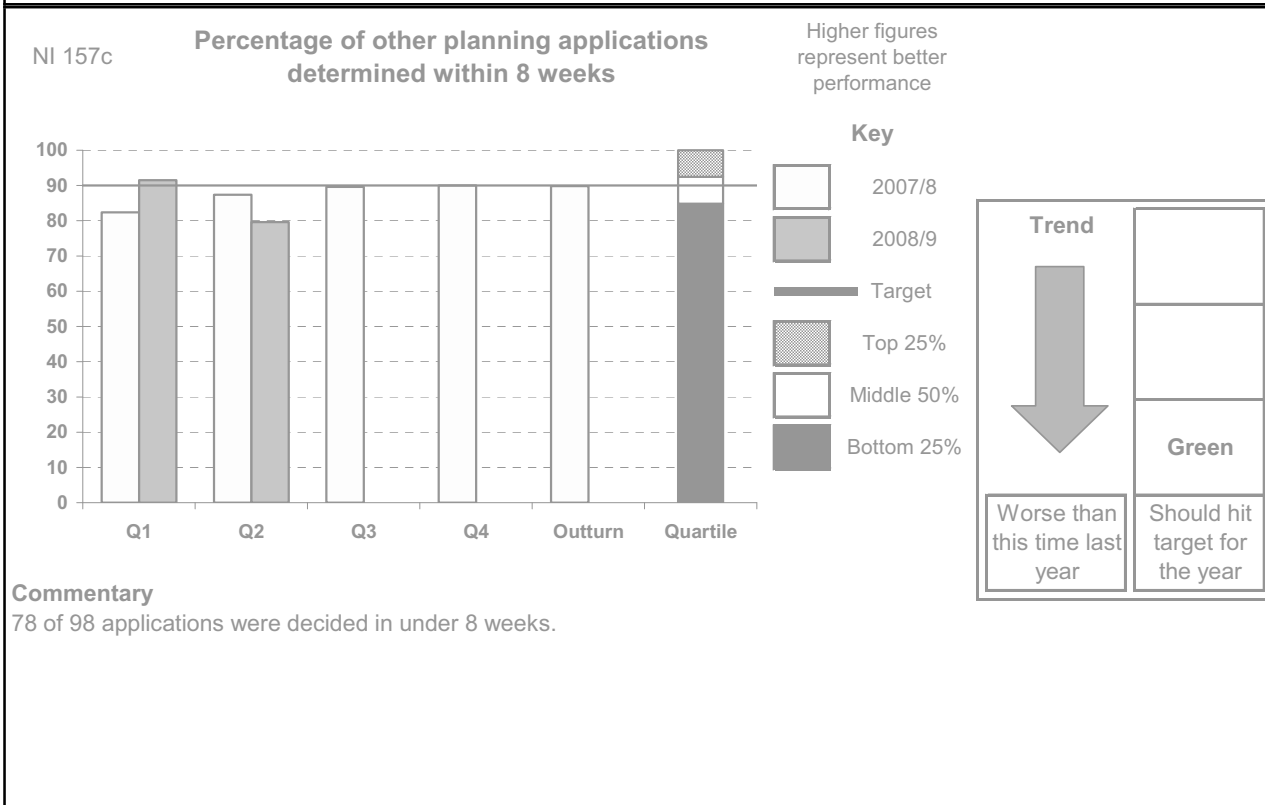
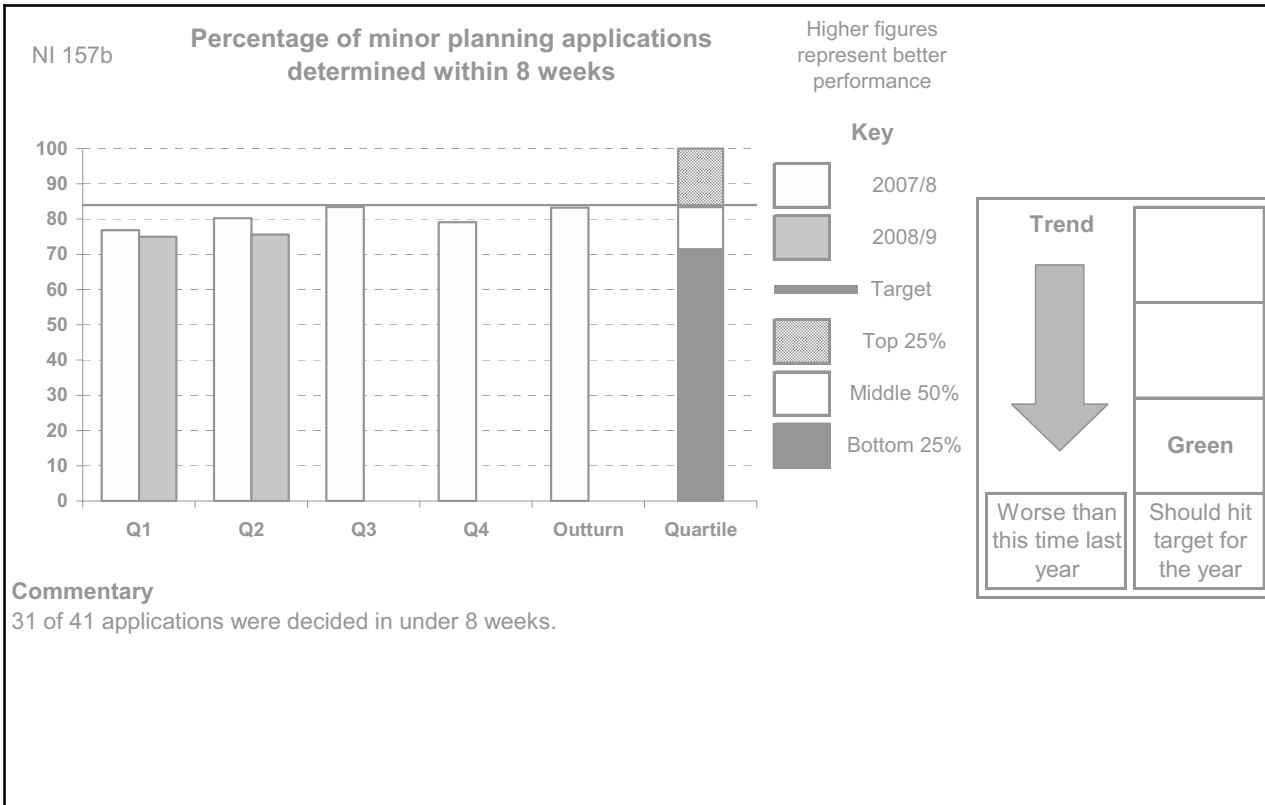
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Extension to the network of neighbourhood recycling 'Bring Sites'. (These are sites where residents can bring materials to be recycled e.g. glass, paper, but no shoes or light bulbs. An additional two sites will be implemented). Oct 2008		
		Development and delivery of a co-ordinated Environmental Education Campaign. (This will promote environmental stewardship to residents and businesses). Oct 2008		It is anticipated that a comprehensive campaign will be delivered by the target date.
		Extension to wheeled bin kerbside paper recycling collection service (the extension will provide blue bins to all suitable properties) by no later than Mar 2009		See Service Review.
		Introduction of pilot kerbside battery recycling collection scheme. By no later than Oct 2008		Discussions with potential
		Develop a Waste Prevention Strategy Sep 2008		A draft Strategy has been developed and it is planned that it will be published in the autumn.
EAR 5	To procure waste management facilities/services to meet the requirements of the Council's Municipal Waste Management	Commencement of new Waste Management and Recycling Contract. (This contract will allow economies of scale to be		Due to unavoidable delays, the contract is now expected to commence in April 2009.

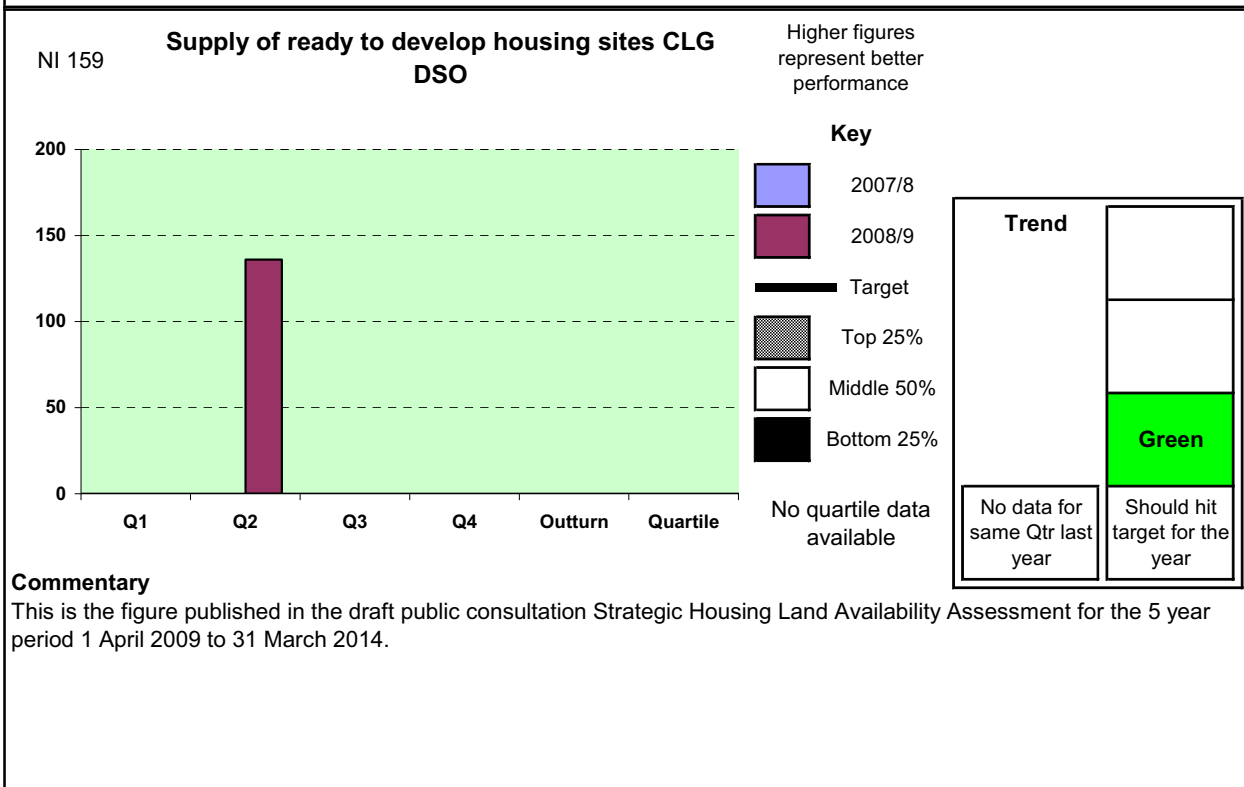
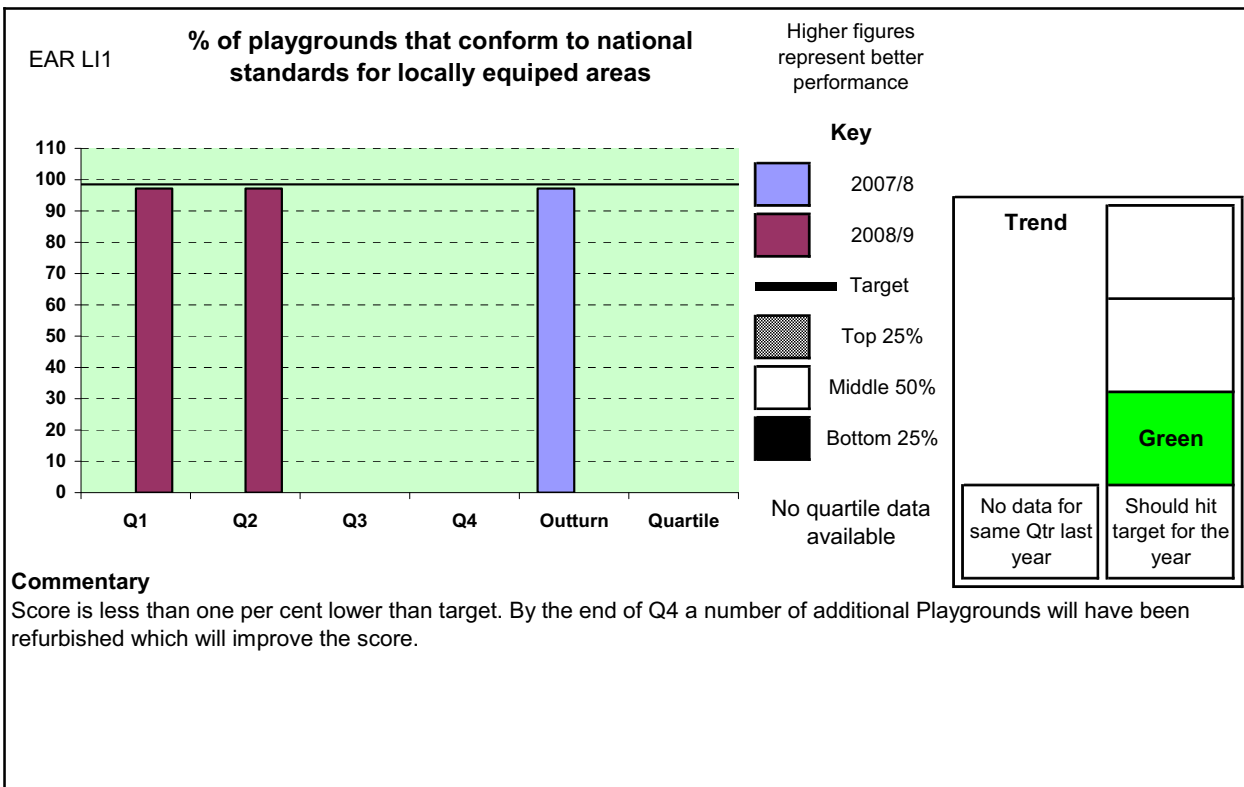
APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
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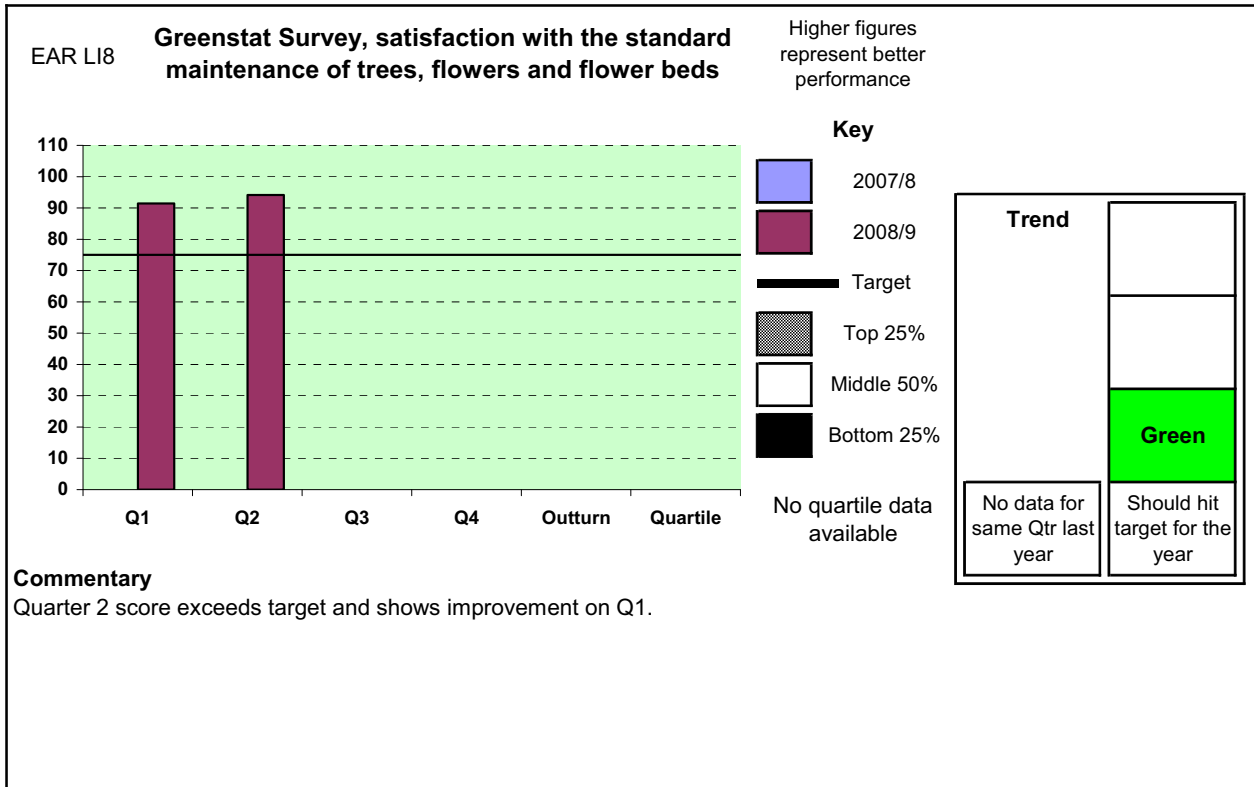
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
	Strategy.	derived in waste transfer, recycling and household waste sites as Halton joins in joint procurement with the other Merseyside Authorities). Oct 2008		
EAR 6	To develop and publish an integrated Environmental Nuisance Prevention and Enforcement Strategy. (This strategy will allow a co-ordinated response from the Service to reported nuisances and their remedy. A key aim is the attendance of one officer to deal with all nuisance issues on site).	Develop a Strategy in consultation with relevant HBC officers and external agencies and other stakeholders. Jan 2009		Work is continuing with and it is anticipated that this target will be met.
EAR 7	Carry out local Streetscene environmental improvements. (Street Scene is part of the Council's Environment Directorate that incorporates a number of services that have an important impact on the "street" and public open spaces in terms of their appearance	Undertake 20 small scale environmental improvements. Will include items such as installation of new street furniture, repair of existing street furniture and improvements to soft landscape. Dec 2008.		Twenty small scale improvements were undertaken by the NEAT (Neighbourhood Environment Action Team) in Q2.
EAR 8	Implement the Contaminated Land Inspection Strategy. Take a strategic approach to inspecting the borough for potentially contaminated land under the provisions contained in Part IIA of	<i>Continue to identify and classify potentially contaminated sites from available data. Mar 2009</i>	N/a	Not reported this quarter.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
	the Environmental Protection Act 1990, and to describe and publish this in a written strategy.			
		<i>Continue comparing the potentially contaminative land uses to information on pathways and receptors and categorise into risk categories A B and C. (Ordered and rational manner to identify and prioritise sites. Categories are a broad risk assessment with A as the highest category and 1400 potential sites). Mar 2009</i>	N/a	Not reported this quarter.
		<i>Complete the identification of the Group A, B and C sites. Mar 2009</i>	N/a	Not reported this quarter.
		<i>Commence detailed inspections of high risk sites (group A) Mar 2009</i>	N/a	Not reported this quarter.









It has not been possible to report the following “Key” Indicators this quarter.

LI 9 - % of household waste arisings sent for recycling (Previously BVPI 82ai)

LI 10 - % of household waste arisings composted or sent for treatment by anaerobic digestion (Previously BVPI 82bi)

LI 11 - % of household waste arisings landfilled (Previously BVPI 82di)


LI 5 - % of incidents of offensive graffiti responded to within 24 hours of notification.

LI 6 - % of incidents of fly-tipping responded to within 48 hours.


NI 170 - Previously developed land that has been vacant or derelict for more than 5 years

Ref.	Description	Actual 2007/08	Target 2008/09	Quarter 2	Progress	Commentary
Quality						
EAR LI3	Number of Green Flag Awards achieved for Halton	6	9	10		Ten Green Flag Awards were secured for Halton in the 2008 judging process. They include Hough Green Park, Pickerings Pasture LNR, Phoenix Park, Rock Park, Runcorn Hill Park, Runcorn Town Hall Park, Spike Island, Victoria Park, Victoria Promenade, Wigg Island Community Park.
EAR LI7	% of residents satisfied with the cleansing standards in Halton	-	75	N/a	N/a	Not reported this quarter.
NI 182	Satisfaction of businesses with local authority regulation services BERR DSO	-	-	N/a	N/a	Information is not available
EAR LI13	Resident satisfaction with parks and open spaces (Previously BVPI 119e)	-	75	92.31		In the past figures for this indicator have been derived from the Best Value Survey and Halton 2000 Survey's. In 2008 no data is available from these sources. The Greenstat system allows an aggregated score for all aspects of satisfaction related to parks to be obtained. This is called the 'Overall Satisfaction Score'. This has been used to provide a score for this indicator and will be used to obtain scores for Q3 and Q4.
EAR LI2	Greenstat Survey, satisfaction with the standard of cleanliness and maintenance of parks and green spaces	-	88	87.18		The score for Q2 is less than one percent below the target.
Service Delivery						
EAR LI18	% of new reports of abandoned vehicles	94.58	100	N/a	N/a	Not reported this quarter.

APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
Environmental & Regulatory

Ref.	Description	Actual 2007/08	Target 2008/09	Quarter 2	Progress	Commentary
	investigated within 24 hours (Previously BVPI 218)					
NI 154	Net additional homes provided PSA 20	-	518	N/a		The target figure for the year is 518 as contained in the LAA. This indicator can only be provided on an annual basis retrospectively as it involves site visits to monitor development on the ground. The net figure for 2007/08 was 314 net dwelling gain, although the gross dwelling gain was 546. There was significant demolition in Castlefields, Runcorn accounting for the difference between the gross and net figures. Due to the problems in financial markets restricting mortgages and development scheme funding the current outlook gives an amber light despite no figures being available.
NI 155	Number of affordable homes delivered (gross) PSA 20	-	-	N/a	N/a	Social rented stock was increased by 16 new build completions in 07/08, in 06/07 the total increase was 82, in 05/06 it was 28. In Halton there has not been a problem with affordability for housing. For this reason there is no planning policy on affordable housing. Figures for this indicator will be provided on an annual basis.
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	-	-	N/a	N/a	This will be reported annually
NI 189	Flood and coastal erosion risk management	-	-	N/a	N/a	This indicator will be reported by the Environment Agency according to the DCLG document "National Indicators for Local Authorities and Local Authority Partnerships: Handbook of Definitions 1 April 2008.

APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
Environmental & Regulatory

Ref.	Description	Actual 2007/08	Target 2008/09	Quarter 2	Progress	Commentary
NI 190	Achievement in meeting standards for the control system for animal health Defra DSO	-	-	N/a	N/a	Not reported this quarter.
NI 191	Residual household waste per head Defra DSO	-	-	449.5		This indicator measures the kilogrammes of waste produced per household, and replaces the previous indicator that measured kg of waste per head of population
NI 192	Household waste recycled and composted	-	-	N/a	N/a	Not reported this quarter.
NI 193	Municipal waste land filled Defra DSO	-	-	N/a	N/a	Not reported this quarter.
NI 195	Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	-	-	N/a	N/a	Not reported this quarter.
NI 196	Improved street and environmental cleanliness – fly tipping	-	-	N/a	N/a	Not reported this quarter.
NI 197	Improved local biodiversity – active management of local sites Defra DSO	-	-	N/a	N/a	Not reported this quarter.

LPSA Ref.	Indicator	Baseline	Target	Perform 07/08	Perform. 08/09 Q2	Traffic light	Commentary
7	<p>Improving health and well-being:</p> <p>The number of people reporting to the NHS stop smoking services who had set a quit date and who are still not smoking at the four weeks review (during the year 1 April to 31 March)</p>	850 (2005/6)	2000 (2008/9)	1119	N/a	N/a	<p>Figures have to be reported retrospectively. Q1 figures are as follows: 967 people set a quit date. 508 persons were still not smoking after 4 weeks. Quarter 2 figures are not available until after 12/11/08 when the July to September follow-up period is finished.</p>

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
EAR 3 To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following targets:-	Production of unsound plans resulting in abortive costs and repetition of work.	Consultation with relevant internal officers and external experts to ensure proper evaluation of requirements to pass tests of soundness	08/04/2008		Self assessment tests are in place to ensure internal checks of documents will deliver 'sound' documents
	Risk of changes to central/regional & Local Authority Governed Policy affecting the agreed strategy.	Final strategies should be flexible to account for such changes and continual monitoring of policy should be maintained to keep abreast of any potential changes	08/04/2008		Regular attendance at regional and city region groups ensures emerging policy is constantly monitored.
	Failure to produce strategy could jeopardise future government funding e.g. planning delivery grant.	Ensure delivery of strategies in line with government requirements.	08/04/2008		Progress against the Local Development Schedule is regularly monitored and reported annually in the Annual Monitoring Report published in December of each year.
EAR 4 Implementation of actions to meet the objectives of the Council's Waste Management Strategy	Overall failure to meet the commitments of the Waste Management Strategy	Waste Action Plans to be developed to meet performance targets	08/09/2008	N/a	Not reported this quarter.
		Monitoring and control measures in place to	08/09/2008	N/a	Not reported this quarter.

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
		ensure that targets and pledges are met.			
	Unwillingness of Public to participate will result in targets not being met	Sufficient resources in place to deliver a continual and comprehensive consultation, promotional and educational campaigns.	Ongoing	N/a	Not reported this quarter.
EAR 5 To procure waste management facilities/services to meet the requirements of the Council's Municipal Waste Management Strategy.	Failure to meet recycling targets and the requirements of the European Landfill Directive - Leading to financial penalties.	Proper procurement process to ensure waste management infrastructure in place, and continual monitoring of performance against targets	08/07/2008	N/a	Not reported this quarter.
	Failure to identify and develop potential partnerships - Leading to missed opportunities, loss of potential economies of scale and targets not being met.	Proper consideration of options and negotiations with potential partners to ensure that partnership arrangements are delivered that reflect the best interests of the Council	08/09/2008	N/a	Not reported this quarter.

Landscape Services Division 2008/2009.**Revenue Budget as at 30th Sept 2008.**

	Annual Revised Budget	Budget To Date	Actual Spend	Variance (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	3,234	1,625	1,567	58	1,567
Landscape Maintenance	271	138	57	81	74
Office Accommodation	112	0	0	0	0
Other Premises Costs	32	16	15	1	15
Supplies and Services	187	97	83	14	89
Hired & Contracted Services	177	90	75	15	90
Tipping	74	37	21	16	21
Grants To Voluntary Organisations	18	12	10	2	10
Transport	730	363	391	(28)	391
Internal Support Costs	534	0	0	0	0
Central Support Costs	126	0	0	0	0
Asset Charges	101	0	0	0	0
Total Expenditure	5,596	2,378	2,219	159	2,257
<u>Income</u>					
Sales	-33	-9	-4	(5)	-4
Miscellaneous Fees & Charges	-171	-86	-110	24	-110
Rents	-15	-9	-9	0	-9
Grounds Maintenance Recharge	-3,083	0	0	0	0
Support Service Income	-239	0	0	0	0
Reimbursement & Other Grants	-462	-230	-226	(4)	-226
School's SLA	-156	-78	-78	0	-78
Non Revenue	-100	-50	-65	15	-65
Total Income	-4,259	-462	-492	30	-492
Net Expenditure	1,337	1,916	1,727	189	1,765

Comments

Overall the service is operating better than anticipated.

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

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

Waste Management Services DivisionRevenue Budget as at 30th Sept 2008.

	Annual Revised Budget	Budget To Date	Actual Spend	Variance (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	3,676	1,763	1,709	54	1,709
Building Maintenance	28	0	0	0	0
Operational Building	110	0	0	0	0
Other Premises Costs	99	52	42	10	42
Supplies & Services	280	144	79	65	79
Recycling Plan/Strategy	133	0	0	0	0
Hired & Contracted Services	121	62	94	(32)	94
Trade Waste Tipping	140	70	64	6	64
Agency Services	131	66	51	15	51
Waste Disposal - Fridges	21	11	5	6	5
Waste Disposal - Green Waste	134	96	83	13	83
Waste Disposal - Other	230	113	98	15	98
Waste Disposal - HWC's	1,394	854	836	18	836
Waste Disposal - Domestic Refuse	571	286	375	(89)	375
Waste Disposal - Landfill Tax	1,515	771	882	(111)	882
Transport	1,389	701	673	28	673
Internal Support Costs	211	0	0	0	0
Capital Financing	80	47	49	(2)	49
Asset Charges	13	0	0	0	0
Central Support Costs	758	0	0	0	0
Total Expenditure	11,034	5,036	5,040	(4)	5,040
<u>Income</u>					
Sales	-108	-54	-33	(21)	-33
Fees & Charges - Trade Waste	-668	-333	-235	(98)	-235
Fees & Charges - Bulky Waste	-163	-82	-16	(66)	-16
Fees & Charges - Other	-52	-26	-33	7	-33
Building Cleaning Recharges	-751	-376	-397	21	-397
School Cleaning Recharges	-663	-332	-325	(7)	-325
Miscellaneous St Cleansing Recharges	-159	-81	-54	(27)	-54
Total Income	-2,564	-1,284	-1,093	(191)	-1,093
Net Expenditure	8,470	3,752	3,947	(195)	3,947

Comments on the above figures:

The under-spend on labour is a result of delays in filling vacant posts. The under-spend on supplies & services is as a result of a delay in commissioning a project. The over-spend on hired services is as a result of a 2007/08 invoice paid in the current year.

Contract price discrepancies have resulted in a prudent approach to waste disposal expenditure.

Income from Trade Waste & Bulky Waste continues to be a problem. It is unlikely that we will achieve the annual target.

Capital Expenditure - 2008/2009**Environmental & Regulatory Services****Expenditure as at 30th September 2008.**

Code	Scheme	2008/2009 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	2008/2009 Allocation Remaining £'000
H300	Litter Bin Replacement	37	0	0	37
H302	Victoria Park HLF	60	60	76	(16)
N004	Children's Playground Equipment	103	0	-19	122
N009	Sports Pitch Improvement	130	5	0	130
N013 - 019	Landfill Tax Credit	340	70	14	326
N012	Recycling Bins	100	100	64	36
N002	Flood Drainage Mitigation & Improvement	50	0	0	50
N529	Contaminated Land Stenhills Quarry	35	0	0	35
		855	235	135	720

Environment & Regulatory Services.**Local Strategic Partnership 2008/2009.****Expenditure as at 30th September 2008.**

Code	Scheme	Annual	Budget	Actual	Variance
		Budget	To Date	To Date	To Date (overspend)
		£'000	£'000	£'000	£'000
7301	Area Forum 1	108	54	32	22
7302	Area Forum 2	88	44	17	27
7303	Area Forum 3	85	43	22	21
7304	Area Forum 4	128	64	28	36
7305	Area Forum 5	113	57	-7	64
7306	Area Forum 6	60	30	1	29
7307	Area Forum 7	19	10	5	5
7372	Pride Of Place Action Team	33	17	23	(6)
7373	Multi Skilled Maintenance Team	16	8	9	(1)
7375	Neighbourhood Pride	30	15	8	7
7377	Area Forum Co-ordinator	30	15	17	(2)
7382	Anti-Social Behaviour	80	40	28	12
7390	Graffiti Team	72	36	33	3
					0
		862	433	216	217

PLANNING DIVISION

Revenue Budget as at 30th September 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	1,019	515	446	69	452
Premises Support	80	0	0	0	0
Hired & Contracted Svcs	72	44	20	24	20
Unitary Development Plan	13	6	1	5	2
Supplies & Services	111	69	66	3	75
Transport	17	9	5	4	5
Central Support Services	238	0	0	0	0
Departmental Support Services	237	0	0	0	0
Total Expenditure	1,787	643	538	105	554
Income					
Planning Fees	-851	-340	-435	95	-435
Support Services	-470	0	0	0	0
Housing & Planning Delivery Grant	-197	0	0	0	0
Total Income	-1,518	-340	-435	95	-435
Net Expenditure	269	303	103	200	119

Comments on the above figures:

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

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

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

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Revenue Budget as at 30th September 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	1,630	824	770	54	770
Premises Support	116	0	0	0	0
Other Premises	8	7	0	7	0
Supplies & Services	235	105	79	26	113
Transport	68	27	34	(7)	34
Central Support Services	364	0	0	0	0
Departmental Support Services	269	0	0	0	0
Agency Related	15	15	18	(3)	18
Asset Charges	4	0	0	0	0
Total Expenditure	2,709	978	901	77	935
Income					
Sales	-44	-44	-40	(4)	-40
Building Control Fees	-361	-180	-135	(45)	-135
Pest Control	-65	-33	-35	2	-35
Other Fees & Charges	-12	-6	-2	(4)	-2
Grant Funding	-43	-36	-36	0	-36
Reimbursements	-12	-2	-3	1	-3
Total Income	-537	-301	-251	(50)	-251
Net Expenditure	2,172	677	650	27	684

Comments on the above figures:

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

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

With regards to income, Building Control fees are less than budget to date as a result of increased competition from the private sector and the current economic climate. This item underachieved income by £68k last financial year and is forecast to underachieve again this financial year. Hence this budget will be monitored closely throughout the year.




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

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Capital Projects as at 30th September 2008

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

The traffic light symbols are used in the following manner:

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

DIRECTORATE: Environment
SERVICE: Highways, Transportation & Logistics
PERIOD: Quarter 2 to period end 30th September 2008

1.0 INTRODUCTION

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

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

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

2.0 KEY DEVELOPMENTS

- 1. Progress on MG: -**
Mersey Gateway Draft Sustainable Transport Strategy 'Gateway to Sustainability':- The draft strategy was approved for consultation in July by the Executive Board. The final document, incorporating the comments received during the consultation period, will be forwarded to Executive Board in December 08 for approval. A sustainability appraisal is being prepared that will also inform the final document.
- 2. Accessible Transport study: -** Consultants have been appointed and detailed evaluation work is now underway. A stakeholder consultation event on the outline improvement options is planned for the 23rd November 2008. The Study is due to report at the end of 2008. Early results point to a need for significant funding increases for accessible transport services in line with the anticipated growth in the elderly population of the Borough up to 2011.
- 3. Road Construction:-** Two major highway schemes, to improve junction capacity at congestion hotspots in the Borough were completed this summer. Works to remodel Watkinson Way traffic signal junction into a gyratory layout are now complete. Phase 1 of a scheme to convert the roundabout junction at A56 / A558 Daresbury to traffic signal control is also complete. Phase 2, which will involve the widening of Daresbury Expressway to dual carriageway, (up to the Science Park access), is expected to commence in January. Work on the construction of the Upton

Rocks distributor road, which will connect Queensbury Way to A5080 Cronton Road, commenced in September.

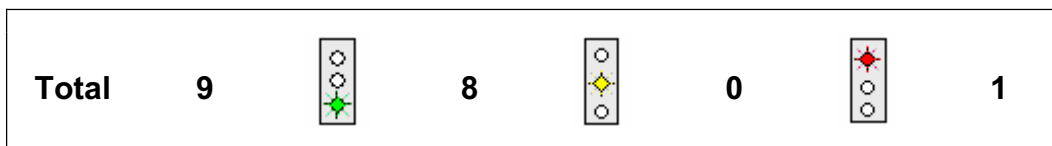
4. **Regional Funding Advice:** New advice has been issued, which could have an impact on the prioritised list of major schemes currently supported by the Region and on the allocations to districts for Integrated Transport and Maintenance works. NWDA is currently in the process of developing its response to Government on these issues for the North West.
5. **Housing Growth Points:-** Halton, along with Warrington and St Helens (Mid Mersey) were awarded Growth Point Status in 2008. As a round 2 Growth Point, this allows the 3 Authorities to bid for Community Infrastructure Funding Round 2 (CIF2) for infrastructure schemes, (£200m in total across rounds 1 & 2 growth points), which will unlock development sites or provide sustainable access to accelerate housing delivery. The funding is designed to complement mainstream transport funding, linking funding for infrastructure to the provision of housing. Only capital funding is available through CIF2. Expressions of interests for 7 schemes, were submitted to GONW in September 2008, one of which is a joint expression with Warrington Borough Council, and is for a feasibility study into a new rail station and park and ride facility at Daresbury. Halton will be taking the lead on this scheme. The other schemes are a mix of feasibility studies, relating to the unlocking of access to sites and sustainable transport, capacity improvements to unlock sites and sustainable transport infrastructure improvements, including improvements to pedestrian, cycle and bus passenger facilities at various locations across the whole borough. The sustainable transport improvements make particular reference to the Sustainable Transport Strategy document produced to support the Mersey Gateway proposal. Schemes which can make an early contribution to the implementation of the strategy have been included. As requested by GONW, schemes have been prioritised, with priority being given to those schemes which directly open up or bring forward the delivery of residential developments. Halton's total CIF2 bid is £4.4m. Successful schemes will be invited in January 2009 to submit a full business plan in April 2009. A Programme of Development (PoD) is currently being prepared for the Housing Growth Point, and is due for submission at the end of October. This gives a further opportunity to bid for funding from the Growth Fund, which is £97m for Round 2 growth points, is less restrictive, and can be used for revenue projects.
6. **KickStart Round:** - The DfT have announced the latest round of 'Kickstart' funding with £25m allocated for new schemes nationally. Detailed bidding guidance is awaited - however preliminary discussions with Arriva and Halton Borough Transport Ltd have identified a number of potential schemes, which fit closely to the strategic framework set out in the Halton Bus Strategy 2006/7 – 2010/11.

7. **Rail Improvements** – On December 14th 2008, the final phase of the West Coast Main Line modernisation programme between Liverpool – Runcorn and London will be complete, and a new improved service introduced between Runcorn – Birmingham and London Euston. This will generate additional demand for park and ride spaces at Runcorn Station. This is currently being addressed by HBC in partnership with Virgin Trains and Network Rail.

3.0 EMERGING ISSUES

1. **Mersey Gateway-** discussions are continuing to resolve as many statutory objections as possible. Public inquiry is anticipated for March 08.
2. **Energy Costs-** street lighting energy is due to be re-tendered in the next few months, with the new contract commencing from 1st April 2009. It is anticipated costs will rise by about 20% (£350,000). Options to reduce costs are being investigated.
3. **Road Construction Prices:** - Budgetary pressures, associated with construction price inflation continue to impact on the Highways Division’s work. Rates for highway works have increased by 8% during the first six months of this financial year.
4. **Downturn in House Building:-** The downturn in house building has resulted in the value of supervision fees generated through Section 38 Adoption Agreements being significantly down from last year and is expected to continue at a reduced level for the foreseeable future, affecting income to the Division.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES






All service plan milestones are being reported this quarter. (Those milestones in *italic* text are ‘other’ milestones that are routinely reported in quarters 2 and 4). Good progress towards objectives/milestones. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW




Nothing to report this quarter

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	17		0		0		0
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No figures to report as these performance indicators are calculated on an annual basis. For further details, please refer to Appendix 1.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	17		8		1		0
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Good progress towards meeting targets set for “Other” performance indicators. For further details, please refer to Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

There are no LPSA targets for this service

8.0 RISK CONTROL MEASURES

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

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





9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS





During 2007/08 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4. For further details, please refer to Appendix 5.


10.0 APPENDICES

- Appendix 1- Progress against Objectives/ Milestones
- Appendix 2- Progress against Key Performance Indicators

Appendix 3- Progress against Other Performance Indicators
Appendix 4- Progress against High Risk Treatment Measures
Appendix 5- Progress against High Priority Impact Assessments
Appendix 6- Financial Statement
Appendix 7- Explanation of traffic light symbols

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
HT 1	Mersey Gateway – Complete the procedural processes to achieve all necessary orders for the construction of Mersey Gateway within the timescales required.	Publish all necessary orders to enable the construction of the Mersey Gateway to proceed in accordance with timescales set. May 2008		All orders and applications were published by the end of May 2008. Planning applications were approved for referral to DfT by Development Control Committee, 28-7-08. Road User Charging Order for SJB approved by Executive Board 2-9-08.
		<i>Complete Public Inquiry into objections raised to enable scheme to progress in accordance with required timescales. Dec 2008.</i>		Announcement of public inquiry made by DfT 30-9-08. It is anticipated that the public inquiry will commence in March 09. Completion date for public inquiry will be later than original milestone but overall project is still on-track.
HT 3	LTP Capital Programme - Deliver the LTP Capital Programmes to ensure that the transport system is maintained and developed to meets local needs	To deliver the 2008/09 LTP Capital Programme. Mar 2009		Work is progressing to deliver the 2008/09 LTP Capital Programme by the end of March 2009
HT 4	Local Transport Plan 2 – Submit progress reports as required by DfT and monitor progress against the Council's transport objectives to meet statutory requirement and ensure progress is maintained.	Submit Mid Term Review. Jul 2008		A final draft of the LTP2 Mid Term Review was submitted to DfT by 31 July 2008. Member approval for final draft given in September 2008.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
HT 5	Silver Jubilee Bridge Maintenance Major Scheme – Secure funding, complete procurement and deliver works to enable the bridge and associated structures to reach a steady state of maintenance.	Funding secured, procurement means established and delivery programme initiated May 2008.		Tenders for procurement of single Bridge Maintenance Partner Contractor due for return 15 th October. Advance contracts for SJB painting, SJB east elevation cable wrapping and other PRN work either underway or out to tender.
		Review progress, revise SJB Maintenance Strategy document and deliver 2008/09 works programme. Mar 2009		Programme review underway in context of ongoing and imminent advance contracts. Maintenance Strategy document to be revisited by year-end. DfT advised of revised financial profiling for PRN Grant claim.
HT 6	Vehicle Fleet Replacement Programme - Secure procurement and funding methods and deliver new fleet to improve the quality of the service offered.	Complete first phase of vehicle replacement programme, which involves replacing 45 vehicle & plant items. Jun 2008		All first phase vehicle replacements have been ordered. However, due to the volatility of the supply chain some of the fleet items remain in short supply.
		Complete acquisition method options appraisal for the second phase of the replacement programme, which involves the balance of fleet items due for replacement. Oct 2008		The acquisition method options appraisal for the second phase of the programme has been completed. Funding has been secured for the second phase of the replacement programme.
HT 7	Improving the quality and	Implement School Pathfinder		Pathfinder funding bid for

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
	accessibility of public transport services in Halton to encourage the use of sustainable transport and increase its accessibility by vulnerable groups	Scheme, which involves widening the range and availability of home to education and training transport. This is subject to funding being available in March 2008. April 2008.		<p>additional home to school travel provision was submitted to the DCSF in 2007. DCSF took the decision not to fund any of the bids from authorities. It is understood that the original funding may now be made available in 2008/9. However detailed guidance is awaited from DCSF</p> <p>Halton Strategic Partnership is funding a major review into the future availability of accessible transport services in Halton. Consultants have been appointed and the results of the review are expected in December 2008.</p> <p>Additional accessible vehicle resources have been introduced to the HBC passenger fleet and that operated by HCT. The two fleets are being better co-ordinated as part of the "Door 2 Door" service.</p>

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

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

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

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

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

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

HTL LI11 - No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (Previously 99bi)

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

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

NI 47 - People Killed and Seriously Injured

NI 48 - Children Killed and Seriously Injured

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





NI 169 - Non principal roads where maintenance should be considered


NI 178 - Bus service punctuality



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




Ref ¹	Description	Actual 2007/8	Target 08/09	Quarter 2	Progress	Commentary
HTL LI1	Number of third party compensation claims received due to alleged highway / footway defects	108	120	29		This figure is currently within the target for the first two quarters of 2008/09.
HTL LI2	Increase MOT test facility turnover by 5% per annum (£)	160,000	168,000	92,000		Despite the economic downturn business has remained buoyant during the second quarter and the targeted increase in turnover has been exceeded.
HTL LI3	% of pedestrian crossings with facilities for disabled people (Previously BVPI 165)	67.35	67	Annual Figure	N/a	This information is collected annually and will be reported at the end of 2008/9
HTL LI4	No. of temporary traffic control days caused by roadworks per km. (Previously BVPI 100)	0.31	0.6	0.1168		This figure is currently within the target for the first two quarters of 2008/09.
HTL LI5	% of footpaths and ROWs that are easy to use. (Previously BVPI 178)	94.15	96	70		This is only a provisional figure as the survey is undertaken in two parts May and Nov. Only the first part of the survey has been completed with the final part of the survey due to be carried out in November.
HTL LI7	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	33.8	36	Annual Figure	N/a	This information is collected annually and will be reported at the end of 2008/9
HTL LI8	% of people satisfied with local public transport information. (Previously BVPI	N/A	N/A	Tri-Annual Survey	N/a	Next survey will be undertaken in 2009/10

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

Ref ¹	Description	Actual 2007/8	Target 08/09	Quarter 2	Progress	Commentary
	103)					
HTL LI9	% of people satisfied with local bus services. (Previously BVPI 104)	N/A	N/A	Tri-Annual Survey	N/a	Next survey will be undertaken in 2009/10
HTL LI13	Average number of days taken to repair street lighting fault: non DNO. (Previously BVPI 215a).	6	5	5		Target should be met.
HTL LI14	Average number of days taken to repair street lighting fault: DNO. (Previously BVPI 215b)	29.54	40	17.33		Target should be met, although Scottish Power is changing its sub-contractor which could impact upon performance.
HTL LI16	% of footways not in good condition (across categories 1 & 2) (Previously BVPI 187)	50	25	Annual Figure	N/a	HBC have submitted a proposal to GONW to develop an alternative indicator to former BVPI 187 that better reflects footway condition across the Borough. A decision is awaited.
HTL LI17	Damage to roads and pavements (% dangerous damage repaired within 24 hours)	99.58	98	Annual Figure	N/a	This information is collected annually and will be reported at the end of 2008/9
HTL LI19a	No of sites with new bus shelters	46	24	13		On track to achieve the target.
HTL LI19b	No of sites with replacement bus shelters	44	57	7		Further progress on replacing old style shelters will be determined by a major review underway into future passenger facilities on the Runcorn Busway system.
HTL	Percentage of schools with	69.4	76	Annual	N/a	School Travel Plans are developed through

Ref ¹	Description	Actual 2007/8	Target 08/09	Quarter 2	Progress	Commentary
LI20	School Travel Plans in place			Figure		the school year, with all being completed February/March time.
HTL LI21	Percentage of employers (> 100 employees) with Green Travel Plans in place	33	24	Annual Figure	N/a	This information is collected annually and will be reported at the end of 2008/9
HTL LI22	Proportion of LGV's that pass the annual MOT test first time	100	90	90		Figures for the 1 st and 2 nd quarters indicate that the target will be met. However, this information is collected annually once the vehicle fleet has been presented for testing.

Objective Reference	High Risk Identified	Target/ Deadline	Progress	Commentary
HTL 5	<p>Risk Identified: Absence of Major Maintenance funding due to lack of positive DfT response to Major Scheme Bid</p> <p>Control Measures: Implement first three years of maintenance strategy using LTP funding confirmed through PRN Bid</p> <p>Continue to press DfT for Programme Entry approval of MSB to allow delivery of remainder of maintenance programme</p>	<p>March 2011</p> <p>September 2010</p>	 	<p>Procurement of the single contractor to undertake all major bridge maintenance in the Borough through the Bridge Maintenance Partnership is well advanced. The procurement exercise has been undertaken in full compliance with requirements of Public Contracts Regulations.</p> <p>Tenders are expected to be returned mid October and the successful partnering contractor appointed in mid January 2009.</p> <p>Major works have also been completed or initiated in advance of the formation of the Partnership through normal competitive tendering processes.</p> <p>DfT have been advised of the changes to the funding profile associated with the procurement of a single Partner contractor.</p> <p>Correspondence with DfT with regard to answering queries related to the Major Scheme Bid and its relationship with Mersey Gateway continue to be ongoing.</p>

Strategy /Policy / Service	HIGH Priority Actions	Target	Progress	Commentary
Transport Coordination	Develop and implement a programme of Equality and Diversity training	March 09		All Transport Co-ordination Section Staff are undergoing diversity and equality training. This is also being rolled out to transport operators.
	Co-ordinate rolling programme of Equality Impact assessments on all Strategy, Policy, and Service Areas	March 09		This is being addressed as part of the Halton Accessible Transport Review which is currently underway.
	Develop and implement a system of stakeholder engagement, participation and consultation	March 09		This is being addressed as part of the Halton Accessible Transport Review which is currently underway.

HIGHWAYS, TRANSPORTATION & LOGISTICS

Revenue Budget as at 30th September 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	3,354	1,696	1,505	191	1,527
Premises Support	334	0	0	0	0
Other Premises	160	93	55	38	71
Hired & Contracted Services	247	104	87	17	133
Supplies & Services	340	162	170	(8)	199
Highways Insurance	442	0	0	0	0
Street Lighting	1,748	549	474	75	521
Highways Maintenance	2,252	695	589	106	1,542
Bridges	116	48	17	31	38
Eastern Relief Road (met by grant)	209	47	23	24	57
Other Transport	271	104	106	(2)	106
Central Support Services	715	0	0	0	0
Departmental Support Services	283	0	0	0	0
NRA Levy	56	28	29	(1)	29
Subsidised Bus Routes	789	350	210	140	365
Halton Hopper	120	41	41	0	41
Out of Zone Transport	51	33	33	0	64
Grants to Voluntary Organisations	122	61	61	0	122
Asset Charges	4,635	0	0	0	0
Total Expenditure	16,244	4,011	3,400	611	4,815
Income					
Halton Hopper Sales	-120	-73	-73	0	-73
Sales	-44	-22	-26	4	-26
Out of Zone Transport	-51	-51	-51	0	-51
Other Fees & Charges	-203	-52	-66	14	-66
Support Service Recharges	-980	0	0	0	0
Grants & Reimbursements	-503	-217	-206	(11)	-206
Recharge to Capital	-659	-95	-95	0	-95
Total Income	-2,560	-510	-517	7	-517

Net Expenditure	13,684	3,501	2,883	618	4,298

Comments on the above figures:

In overall terms revenue spending at the end of quarter 2 is below budget profile. This is due to a number of expenditure budget areas.

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

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

Subsidised Bus Routes is below budget due to quarterly charges not yet received from other authorities and Merseytravel. This budget will be fully spent at the financial year-end.

With regards to works budgets – Street Lighting, Highways Maintenance, Bridges and Eastern Relief Road these budgets usually incur expenditure towards the end of the financial year due to the nature of the work undertaken. There are significant values of work committed but not yet spent as a result these budgets will be spent by the financial year-end.

With regards to income, grants and reimbursements is below budget to date due to low fee income from supervision of private sector development. This is a result of the decline in the housing market. Consequently, revenue budgets are being closely monitored and managed to take account of any potential shortfall in income.

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

HIGHWAYS, TRANSPORTATION & LOGISTICS

Capital Projects as at 30th September 2008

	2008/09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Local Transport Plan				
Bridges & Highway Maintenance				
Bridge Assessment, Strengthening & Maintenance	4,852	2,031	1,298	3,554
Road Maintenance	1,431	775	129	1,302
Total Bridge & Highway Maintenance	6,283	2,806	1,427	4,856
Integrated Transport	1,885	860	884	1,001
Total Local Transport Plan	8,168	3,666	2,311	5,201
Halton Borough Council				
Mersey Gateway Development Costs	2,500	2,500	3,538	(1,038)
Mersey Gateway Early Land Acquisition	6,000	2,257	2,257	3,743
Flood Defence	50	25	0	50
Street lighting – Structural Maintenance	139	75	63	76
Bringing Roads to Adopted Standard	100	0	0	100
Total Halton Borough Council	8,789	4,857	5,858	2,931
Section 106/External Funded Work				
Upton Rocks Distributor Road	1,005	25	25	980
A56/Eastern Expressway Improvements	1,900	926	926	974
	2,905	951	951	1,954
Total Section 106/External Funded Work				

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

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Accessible Transport	25	12	0	12	0
Neighbourhood Travel Team	60	30	8	22	8
Links To Work	10	5	6	(1)	6
Total Local Strategic Partnerships Funding	95	47	14	33	14

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

	Annual Revised Budget	Budget To Date	Actual Spend	Variance (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	1,199	573	577	(4)	577
Building Maintenance	52	0	0	0	0
Operational Building	129	39	39	0	39
Other Premises Costs	176	91	78	13	78
Supplies & Services	102	43	19	24	19
Hired & Contracted Services	92	46	50	(4)	50
Transport Recharges	210	105	111	(6)	111
Transport - Insurance Recharge	319	160	160	0	160
Transport - Contract Hire	1,422	712	670	42	670
Transport - Road Fund Licence	8	4	5	(1)	5
Transport - Fuel	421	207	315	(108)	315
Transport - Tyres	73	37	47	(10)	47
Transport - Casual Hire	20	10	28	(18)	28
Transport - Vehicle Parts	323	162	160	2	160
Transport - Sub-Contractors	38	19	0	19	0
Transport - Garage Equipment & Consumables	35	18	20	(2)	20
Central Support Costs	205	0	0	0	0
Internal Support Costs	262	83	81	2	81
Asset Charges	193	78	100	(22)	100

Total Expenditure	5,279	2,387	2,460	(73)	2,460
<u>Income</u>					
Miscellaneous Rents	-9	-4	-3	(1)	-3
Fees & Charges	-142	-73	-92	19	-92
Support Service Income	-911	0	0	0	0
Reimbursement & Other Grants	-268	-134	-128	(6)	-128
Transport - Contract Hire	-2,384	-1,184	-1,170	(14)	-1,170
Transport - Fuel	-423	-211	-306	95	-306
Transport - Tyres	-86	-43	-54	11	-54
Transport - Casual Hire	-31	-16	-43	27	-43
Transport - Vehicle & Plant Repairs	-362	-181	-170	(11)	-170
Community Meals	-120	-62	-53	(9)	-53
Client Transport	-453	-195	-226	31	-226
Total Income	-5,189	-2,103	-2,245	142	-2,245
Net Expenditure	90	284	215	69	215

Comments




Overall the service is operating better than anticipated.

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

Capital Expenditure - 2008/2009**Highways & Transportation****Expenditure as at 30th September 2008.**

Code	Scheme	2008/2009 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	2008/2009 Allocation Remaining £'000
	Fleet Replacement Programme	1,674	1,387	665	1,009
		1,674	1,387	665	1,009

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Health & Partnerships
PERIOD: Quarter 2 to period end 30th September 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Health & Partnerships Department second quarter period up to 30 September 2008. It describes key developments and progress against all objectives and performance indicators for the service.

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

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

2.0 KEY DEVELOPMENTS

Consumer Protection

The new consumer protection regulations continue to place extra demands on both the criminal and consumer civil advice teams as officers face a steep learning curve in relation to the new requirements and scheme of sanctions. With the completion of the Runcorn Town Hall refurbishments, the Registration Service moved back into its Registration Office accommodation in August. For the last 11 months or so it had been temporarily accommodated in the Town Hall's Committee Room 2. The success of using the Civil Suite for ceremonies during this period has led to the continued use of these rooms for Registration Service ceremonies, subject to civil and other demands for this popular facility.

Direct Payments & Appointee & Court Appointed Deputy Service

Continued excellent performance maintained, though numbers have fallen in Older Peoples Services as some service users have died and others have obtained Continuing Healthcare funding. The number of service users in receipt of Direct Payments at 30th September 2008 is 192 service users and 219 carers (compared to 185 service users and 193 carers receiving their service via a direct payment at 30.9.2007). Further training has been undertaken on changes to the Mental Health Act 1983 Amendments (in force from Nov 2008) as relevant to the team given the linkages between this Act and the Mental Capacity Act, in force from 1st October 2007.

Performance Management and I.T

The Directorate continues to work with Corporate ICT on a number of key IT developments, including the electronic monitoring of care (Private Sector and

In House). One of the main priorities for Team is around Carefirst 6 implementation. The hardware and software for the implementation of Carefirst 6 have now been purchased and installed and software system assembly has commenced using Careassess, which is an electronic form that allows us to design forms which can be pre populated and have mandatory fields attached. The Carefirst 6 Project Team has now reached a point where further operational input is required in order to progress implementation.

Supporting People and Contracts

The contract for the provision of support services at Grangeway court was awarded to Arena Options. The new service will commence with effect from 6th October 2008. The contract for the provision of support to BME clients has been awarded to CDS. The service is due to commence in October. The tender process for the provision of Domiciliary Care has commenced. This is a major contract and information about the tender has been sent out to members, HBC staff, key stakeholders and service users. Agreement has been reached with Liverpool MBC regarding the awarding of a cross authority contract to develop a single point of access for SP services and a gateway for move on to general needs accommodation. Work on phase one (research and baseline position) is due to commence in October.

Commissioning

Work has been completed to identify the needs of ALD service users 2008-2011. The next step is the development of an action plan to address the gaps/weaknesses identified in the data document. This work will inform an update of the full ALD commissioning strategy. Quotes have been invited for a review of Long Term Conditions and Therapy services.

Service Planning

Work is nearing completion on Halton's Joint Strategic Needs Assessment. A summary of the document is expected to be published for consultation in November.

Housing

The homelessness service will be brought back in house on 6th October 2008 and the Grangeway Court management and housing support contract will transfer to the new provider, Arena Options, on the same date. Construction of the new Traveller transit site is expected to be completed on 10th October 2008, following which decommissioning of the temporary facility at Haddocks Wood can begin. A programme of development for the Halton/Warrington/St Helens Growth Point is currently being developed by Officers in Planning outlining how the partners aim to deliver additional housing growth. The outline programme is to be submitted before the end of October 2008.

3.0 EMERGING ISSUES

Consumer Protection

Several officers are contributing to the joint Halton / Warrington Trading Standards Project and as the transfer date gets closer, the volume of project work is likely to increase. Political approval having been granted, The

Registration Service will be submitting its application to the Office of the Immigration Services Commissioner at the beginning of quarter 3, with a view to offering the Nationality Checking Service for individuals and families wishing to apply for British Citizenship later in quarter 3, or early in quarter 4.

Performance Management and I.T

Performance Management for Adult Social Care is experiencing a period of change in terms of central performance requirements, in line with the Transformation of Adult Social Care. Changes to statutory returns, such as the the introduction of the National Indicator Set, response to consultations and an increased requirement for evidence of outcomes for service users, has resulted in an increase in the workload for the team. The immediate priority for the Performance and Data team is to ensure that statutory deadlines are met and that staff are recruited to vacant posts, including induction and training.

Commissioning

The National Autistic Society has recently completed a report on Autism needs in Halton, (commissioned jointly by H&C and CYP). The report identifies a significant number of recommendations for action. A project group will be established to progress delivery of the recommendations.

Finance – Management Accounts Team

As part of the Directorate Three Year Financial Strategy further work will be undertaken to identify savings for the 2009/10 budget setting round and review income generated/ received by charging for services, with findings of the Fairer Charging Review Group reported back to members. Work has also progressed well to identify future funding to be transferred for the Commissioning of Social Care for Adults with a Learning Disability from the NHS to Local Government under the Valuing People Now agenda, from 1.4.2009. To achieve this agreement need to be reached by 1st December 2008 and the DOH informed.

Housing




The Housing and Regeneration Act which received royal assent in July 2008 will impact on the work of the team, specifically:

The merging of the Housing Corporation and English Partnerships to form the Homes and Communities Agency.

Indications are that the HCA will enter into “single conversations” with councils regarding their housing and regeneration priorities, which could ultimately impact on funding levels, the formation of a new regulatory body, the Tenants Services Authority, for social landlords, and improved security of tenure for Gypsies and Travellers on local authority sites.

November will see the formation of the new Liverpool City Region Housing and Spatial Planning Board, which will report to the Liverpool City Region Leaders Cabinet. This is likely to result in increased sub regional working.

4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES




Total	19		12		7		0
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All service plan milestones are being reported this quarter. (Those milestones in *italic* text are 'other' milestones that are routinely reported in quarters 2 and 4). Of the 19 milestones for the service, 12 are on track at the half year point. Seven have been assigned amber lights. For a full commentary against each milestone, please refer to Appendix 1.

5.0 SERVICE REVIEW




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

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	7		3		0		1
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Of the 7 key indicators for the service, four have a report of progress against target. A further three indicators cannot currently be reported as data is not available, three of these are new National Indicators for which data protocols are not yet established. For further information and commentary, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	23		8		1		1
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Of the 23 other indicators for the service, ten have a report of progress against target. A further thirteen indicators, eleven of which are new National Indicators, cannot currently be reported as data is not yet available. For further information and commentary, please refer to Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

There are no LPSA targets for this service

8.0 RISK CONTROL MEASURES

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




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




9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS



During 2007/08 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4. Please refer to Appendix 5.




10.0 APPENDICES





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



Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
HP 1	Ensure that high level strategies are in place, and working to deliver service improvements, and support frontline services to deliver improved outcomes to the residents of Halton	<i>Review Housing and Homelessness Strategies to ensure that the action plans are implemented and that identified needs are met within the resources available Mar 2009</i>		<i>A draft Housing Strategy was circulated for stakeholder consultation earlier this year, resulting in a number of useful comments, many of which have been incorporated into a revised document, which will be presented to PPB on 19th November 2008. Work to review the Homelessness Strategy is on schedule to meet the March 2009 deadline.</i>
		<i>Review Supporting People Strategy to ensure any change to grant allocation is reflected in priorities Jul 2008</i>		<i>Review of spend against commissioning intentions completed in order to inform commissioning decisions for 2008-2011. (Proposals approved by Exec sub) Commissioning Plan to be submitted to SP commissioning Body by Dec 08.</i>
		<i>Review and update the Joint Strategic Needs Assessment (JSNA) to ensure that the outcomes, with identified priorities are incorporated into the LAA May 2008</i>		<i>Draft JSNA produced in Sept 08. Updated draft and summary document to be completed for consultation by the end of October 08.</i>



Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
HP 2	Work with operational managers to make best use of the workforce and IT resources, to improve service delivery and assist services to continuously improve within a robust performance management framework	<i>Review and revise the performance monitoring framework according to changing service needs to ensure that any changing performance measure requirements are reflected in the framework and the performance monitoring cycle Sep 2008.</i>		<i>Performance Management Team have conducted a user survey to assess the performance information needs for Adult Social Care. Stakeholders have been ascertained with a view to improving the performance framework.</i>
		<i>Develop and implement appropriate workforce strategies and plans to ensure that the Directorate has the required staff resources, skills and competencies to deliver effective services Mar 2009</i>		<i>The Directorate Workforce Development Plan 2008/09 has been implemented. A new Recruitment and Retention Strategy is currently under development and due for implementation by the end of December 2008. A report is going to SMT in October pulling out the main implications of the IdeA interim document "Strengthening Partnership Working: Joining Up Workforce Strategies"</i>
		<i>Review the Directorate IT strategy and business processes in conjunction with Corporate IT to ensure that systems available are accessible and deliver a quick and responsive service to those that need them Jun 2008.</i>		<i>Work continues with Corporate IT on a number of developments including the electronic monitoring of care and the implementation of Carefirst 6.</i>

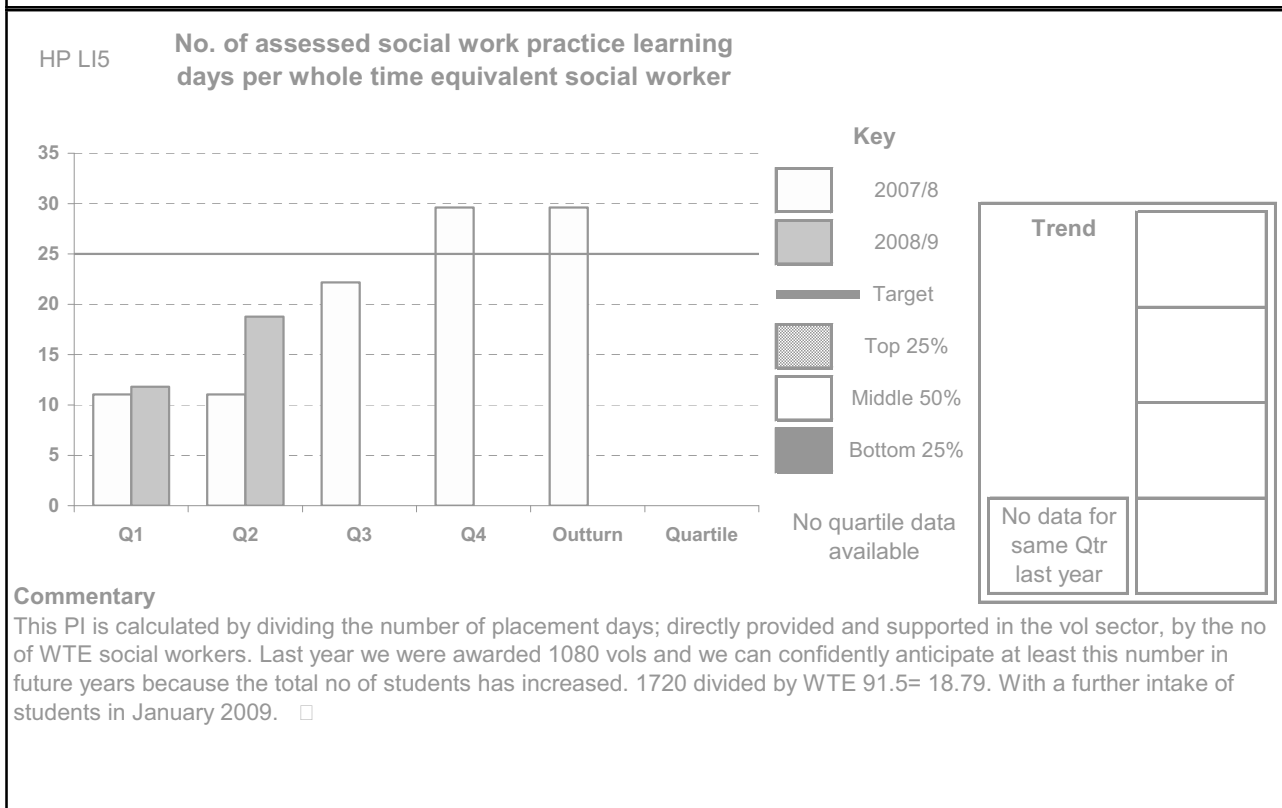
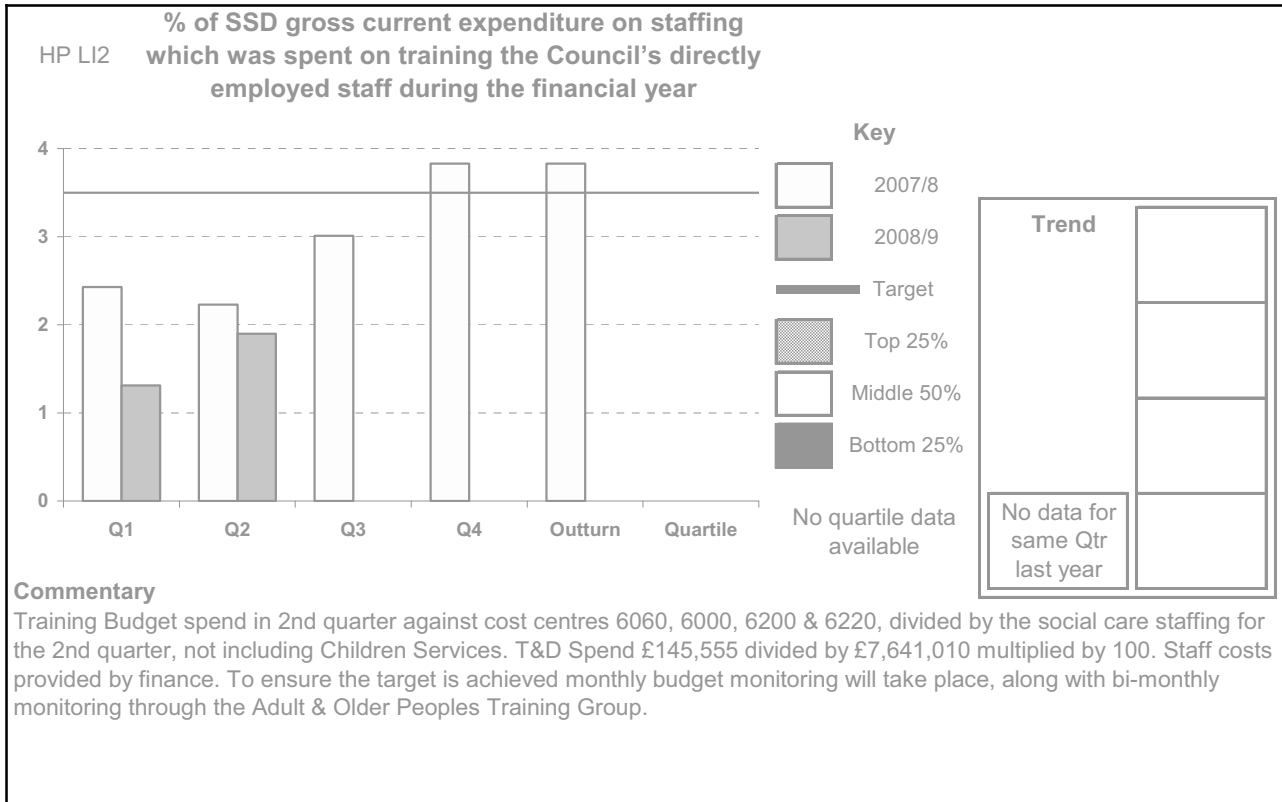
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		<p><i>Develop and implement an electronic solution to the Single Assessment Process (SAP) to ensure that data currently written in assessments can be effectively loaded into Carefirst, Health and other agency services information systems Jun 2008.</i></p>		<p><i>SMT have approved the Carefirst 6 implementation of SAP. Next steps include advising the SAP Board, determining sources of funding and determining where the implementation of SAP fits within the overall implementation of Carefirst 6.</i></p>
		<p><i>Review complaints procedures in light of national guidance to ensure a more consistent and holistic approach, leading to lessons learned being shared with colleagues across the sector Nov 2008.</i></p>		<p><i>The complaints procedure has been reviewed along with our own Policy and Procedure, reflecting national guidance. However, this will need doing again to reflect the "Making Experiences Count" proposals to introduce a common complaints procedure, across health and social care, by April 2009. National guidance is not yet available, as this is currently been developed by "Early Adopter" sites. The traffic light system, to remind people dealing with complaints, and their managers, of impending deadlines is up and running. Initial, indications were that it has encouraged deadlines to be met, but we will keep it under review.</i></p>

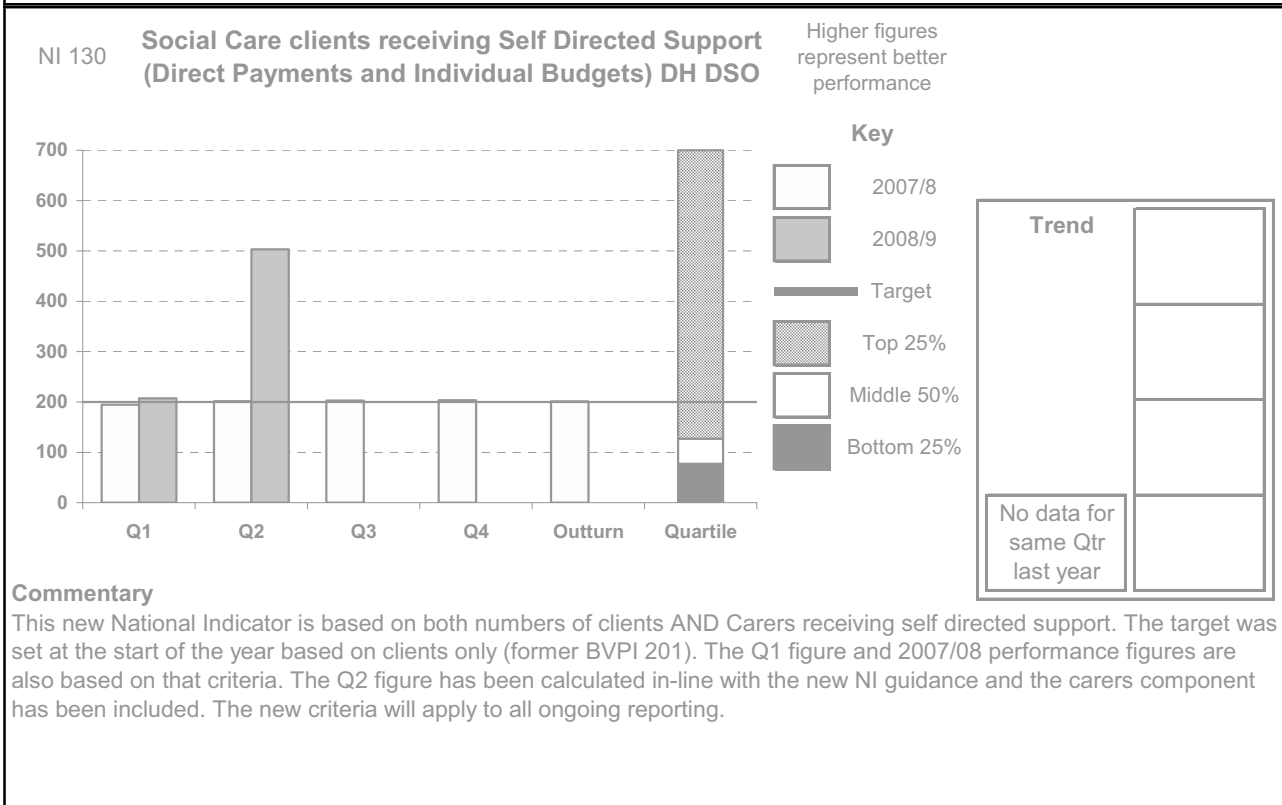
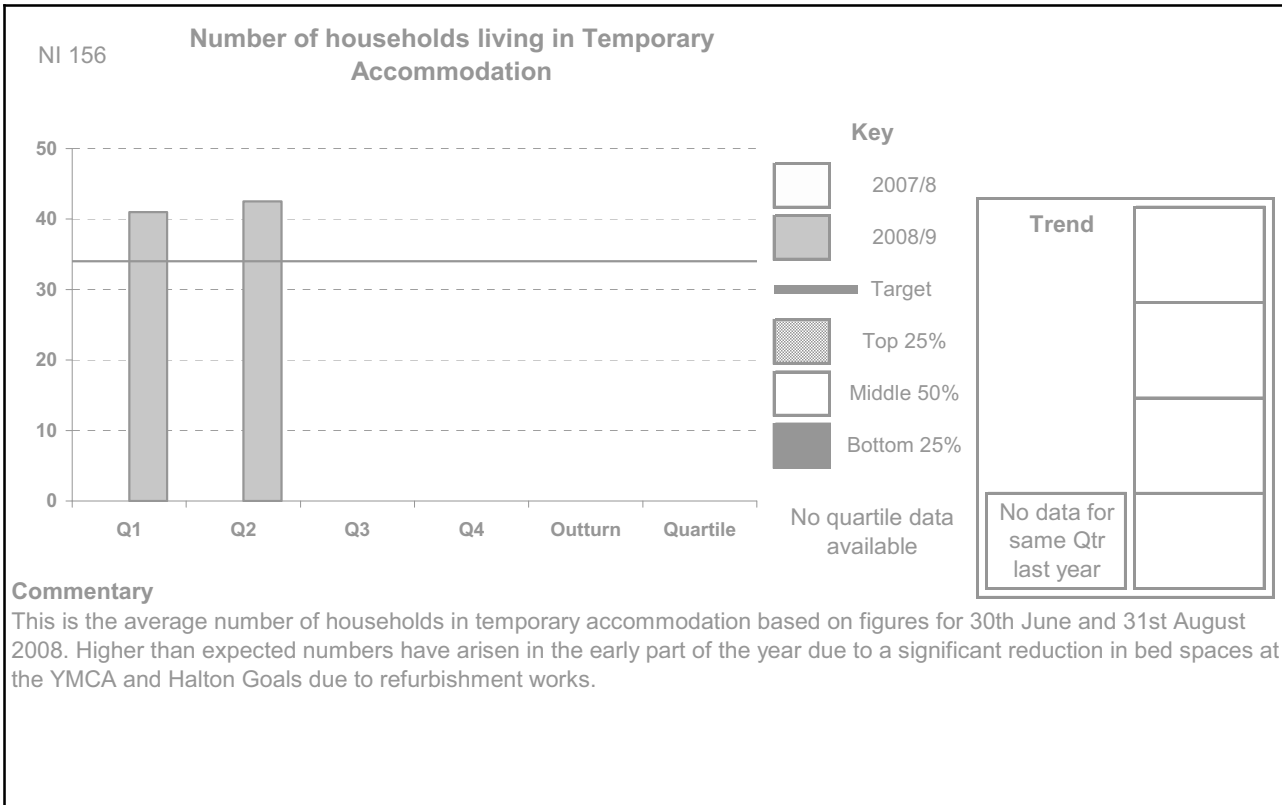
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
HP 3	To deliver high quality Bereavement, Consumer and Registration Services, that are fit-for-purpose and meet the needs, dignity and safety requirements of the Halton community	Develop a project plan to deliver longer-term cemetery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

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
HP 4	Ensure that effective financial strategies and services are in place to enable the Directorate to procure and deliver high quality value for money services that meet people's needs.	<i>Monitor and review Joint Commissioning Strategies to ensure priorities are still met and enhance service delivery and cost effectiveness Mar 2009.</i>		<i>Report on commissioning needs for ALD services completed Sept 08. Work completed on extra care housing strategy. Work ongoing to monitor progress against milestones in all joint-commissioning strategies.</i>
		<i>Review contract management and monitoring arrangements across all service areas to ensure contracts are offering value for money Mar 2009.</i>		<i>Annual work plan for SP, contracts and procurement agreed. All areas on target except the development of the residential care strategy. Additional resources have been re-directed to this area in order to bring the project back on target.</i>
		Commence procurement for new domiciliary care contracts, to enhance service delivery and cost effectiveness, with a view to new contracts being in place April 2008.		Project back on target. Draft commissioning strategy complete. Tender exercise underway. Additional resources for project team secured.
		Commence procurement for new residential care contracts, to enhance service delivery and cost effectiveness, with a view to new contracts being in place April 2008.		Additional Resources for the project team secured to work on the financial modelling and consult with providers. Work on the overall strategy has remained on target and it is still anticipated that the new contracts will be in place by April 09

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		<p><i>Project team to be established to ensure implementation of the recommendations of the commissioning framework Mar 2009.</i></p>		<p><i>Dave Sweeney is in the process of establishing a team to progress the detail behind the section 75 agreement. This work will take into account the requirements set out in the Commissioning Framework.</i></p>
		<p><i>Monitor, on a quarterly basis, the financial strategy to ensure that changing service requirements are being met by allocated funding March 2009</i></p>		<p><i>A draft Directorate three-year financial strategy 2008/9 to 2010/11 was prepared for SMT. This included the Council background and context, future Directorate Service developments and pressures, CSR 2007 three year grant announcements, SP funding, Gershon I & II, detailed analysis for 2008/9 and the following years 2009/10 to 2010/11. The further development of this strategy for 2009/10 and 2010/11 will continue in 2008/9 to support the budget process 2009/10.</i></p>

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Review the usage of Direct Payments against performance target strategy to ensure that targets on uptake are being met March 2009		Continued excellent performance maintained, though numbers have fallen in Older Peoples Services as some service users have died and others have obtained Continuing Healthcare funding. At the 30th September there were 192 service users (compared to 191 at 31.3.2008) and 219 carers in the first six months receiving their service using a Direct Payment.
		<i>Assess, on a quarterly basis, the impact of the Fairer Charging Policy strategy to ensure that the charging policy is fair and operates consistently with the overall social care objectives Dec 2008.</i>		<i>Charging policy consultation group convened with appropriate representatives from all service areas in attendance at the first meeting on 29.9.2008. The Portfolio Holder for Health will attend the Group. Charging Policy and Income received in Halton has been benchmarked against neighboring Local Authorities, and will be further discussed with this group. A report will be prepared for Members detailing the findings of this consultation.</i>





Key Performance Indicators not reported this quarter;

NI 127, Self reported experience of Social Care Users





This indicator cannot be reported on in quarter 1 as it is based on a survey which does not take place until Quarter 4.





NI 182, Satisfaction of Businesses with Local Authority Regulation Services

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


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

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

Ref.	Description	Actual 2007/08	Target 2008/09	Quarter 2	Progress	Commentary
Cost & Efficiency						
HP LI1	% of SSD directly employed posts vacant on 30 September	-	8	8.67		On target. Exit interview questionnaires continue to be analysed on an annual basis and reported to SMT. A new Recruitment and Retention Strategy is being developed and will be in place by the end of 2008.
Fair Access						
HP LI4	No. of initiatives undertaken to raise the profile of the Service in the 5 most deprived wards	-	5	2		A theatre group has begun working in St Mary's school in Windmill Hill exploring consumer issues around the theme of 'Making the Right Decisions', the script was developed jointly with Consumer Protection. Before the end of September, the theatre group will start work with the Park School in Windmill Hill.
Quality						
HP LI6	Percentage of consumer service users satisfied with the Trading Standards Service, when last surveyed	-	90	92		Target achieved, although the Service experienced a very low response rate. This was in spite of the fact that a prize draw was set up for all participants who returned a survey.
HP LI7	Percentage of Bereavement Service users who rated the staff courteousness / helpfulness as reasonable / good / excellent when last surveyed	-	96	100		The 21 survey forms that were returned included 19 responses to the relevant question about staff performance. All of these respondents rated this performance as reasonable/good/excellent.

Ref.	Description	Actual 2007/08	Target 2008/09	Quarter 2	Progress	Commentary
HP LI8	Percentage of general Registration Service users who rated the staff's helpfulness / efficiency as excellent or good, when last surveyed.	-	96	98		The above figure related to the general survey that was conducted in February 2008. A total of 50 questionnaires were returned, representing a 70% response rate.
Service Delivery						
HP LI9	The % change in average number of families in temporary accommodation	-	-5	-11.8		Good performance on this indicator with a better reduction than at this time last. This percentage is based on figures for 30th June and 31st August 2008 compared with 30th June and 30th September 2007.
HP LI10	Number of households considering themselves homeless for whom advice casework intervention resolved their situation	2.66945 6066945 61	1.6	0		The Directorate established a Homelessness Welfare/Prevention Team in 2007 to assist in the prevention of Homelessness. This indicator has been carried over from the BVPI set. Although the service can evidence 104 successful interventions for April 2008 - June 2008 (equivalent to a BVPI indicator output of 2.12), these outcomes cannot be included for PI measurement purposes, due to the way in which the service is funded.
HP LI11	Proportion of statutory homeless households accepted as statutory homeless by LA within last 2 years	-	1.2	1.1		Only one case of repeat homelessness has been recorded out of 86 total homelessness acceptances for the period April 2008 - August 2008.

**APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
Health & Partnerships**

Ref.	Description	Actual 2007/08	Target 2008/09	Quarter 2	Progress	Commentary
HP LI12	Has there been a reduction in cases accepted as homeless due to domestic violence that had previously been re-housed in the last 2 years by that LA as a result of domestic violence	-	Yes	0		This indicator is based on part 8 of the old BVPI 225. No repeat cases of homelessness attributable to domestic violence have been recorded this quarter.
NI 39	Alcohol-harm related hospital admission rates PSA 25	-	-	Refer to comment	-	This is a new National Indicator and the PCT is responsible for reporting the associated data. The data is not yet available, however an initial meeting has taken place and a follow-up meeting is due to be held at the end of October to review the data available against this PI. It is hoped that the data will be available to enable the PI to be reported in Q3.
NI 119	Self-reported measure of people's overall health and wellbeing DH DSO	-	-	Refer to comment	-	This indicator is based on the Place Survey which is not due to be undertaken until 2009.
NI 120	All-age all cause mortality rate PSA 18	-	-	Refer to comment	-	This is a new National Indicator and the PCT is responsible for reporting the associated data. The data is not yet available, however an initial meeting has taken place and a follow-up meeting is due to be held at the end of October to review the data available against this PI. It is hoped that the data will be available to enable the PI to be reported in Q3.


**APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
Health & Partnerships**




Ref.	Description	Actual 2007/08	Target 2008/09	Quarter 2	Progress	Commentary
NI 121	Mortality rate from all circulatory diseases at ages under 75 DH DSO	-	-	Refer to comment	-	This is a new National Indicator and the PCT is responsible for reporting the associated data. The data is not yet available, however an initial meeting has taken place and a follow-up meeting is due to be held at the end of October to review the data available against this PI. It is hoped that the data will be available to enable the PI to be reported in Q3.
NI 122	Mortality from all cancers at ages under 75 DH DSO	-	-	Refer to comment	-	This is a new National Indicator and the PCT is responsible for reporting the associated data. The data is not yet available, however an initial meeting has taken place and a follow-up meeting is due to be held at the end of October to review the data available against this PI. It is hoped that the data will be available to enable the PI to be reported in Q3.
NI 123	16+ current smoking rate prevalence PSA 18	-	-	Refer to comment	-	This is a new National Indicator and the PCT is responsible for reporting the associated data. The data is not yet available, however an initial meeting has taken place and a follow-up meeting is due to be held at the end of October to review the data available against this PI. It is hoped that the data will be available to enable the PI to be reported in Q3.

**APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
Health & Partnerships**




Ref.	Description	Actual 2007/08	Target 2008/09	Quarter 2	Progress	Commentary
NI 124	People with a long-term condition supported to be independent and in control of their condition DH DSO	-	-	Refer to comment	-	The data for this indicator comes from the PCT Patient Survey which is not due to be undertaken until 2009.
NI 126	Early access for women to maternity services PSA 19	-	-	Refer to comment	-	This is a new National Indicator and the PCT is responsible for reporting the associated data. The data is not yet available, however an initial meeting has taken place and a follow-up meeting is due to be held at the end of October to review the data available against this PI. It is hoped that the data will be available to enable the PI to be reported in Q3.
NI 128	User reported measure of respect and dignity in their treatment DH DSO	-	-	Refer to comment	-	This indicator cannot be reported at the current time. The Department for Communities and Local Government have not yet supplied information regarding how Local Authorities should measure this indicator. Once this is received, performance will be calculated and a report made at the earliest opportunity.
NI 137	Healthy life expectancy at age 65 PSA 17	-	-	Refer to comment	-	This indicator comes from the Place Survey which is not due to be undertaken until 2009.





**APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
Health & Partnerships**


Ref.	Description	Actual 2007/08	Target 2008/09	Quarter 2	Progress	Commentary
HP LI13	% of SSD directly employed staff that left during the year.	7.69	8	3.69		Performance is on target at the half year stage. Exit interview questionnaires continue to be analysed on an annual basis and reported to SMT. A new Recruitment and Retention Strategy is being developed and will be in place by the end of 2008.
HP LI14	% of Social Services working days/shifts lost to sickness absence during the financial year.	9.48	9	Refer to comment	-	At the time of writing, data for quarter 2 is not yet available. A report will be made in quarter 3.
HP LI15	% of undisputed invoices, which were paid in 30 days.	97	97	Refer to comment	-	At the time of writing, data for quarter 2 is not yet available. A report will be made in quarter 3.
NI 12	Refused and deferred Houses in Multiple Occupation (HMO) license applications leading to immigration enforcement activity	-	-	Refer to comment	-	This is a new National Indicator is not due to be collected until 2009/10. The Home Office will lead on this indicator and further guidance is awaited.

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
HP 2 Work with operational managers to make best use of the workforce and IT resources, to improve service delivery and assist services to continuously improve within a robust performance management framework	Failure to provide IT systems that record activity and care services provided places both the organisation and service users/carers at risk.	Data quality checking mechanisms to reconcile data to care arranged and payments made.	01/03/2009		Cross-match analyses between the Carefirst and MSR systems continue to be undertaken by the Performance and Data Team so that operational teams can check and amend records to ensure a true reflection of the provision of current care packages. Any anomalies are flagged up for further investigation and amendment.
		Managerial control of data inputters to ensure data is loaded accurately in a timely manner.	01/03/2009		Supervision of Data Input staff continues to be overseen by the Data Quality Project Co-ordinator to ensure that data is loaded in a timely manner and in accordance with operational procedures.
		1/4ly performance monitoring reports to SMT	01/03/2009		Reports continue to be submitted to SMT on a regular basis.

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
HP4 Ensure that effective financial strategies and services are in place to enable the Directorate to procure and deliver high quality value for money services that meet people's needs	Failure to provide a user interface for professionals to record details of assessments electronically places both the Health and Social Care organisations involved and service users / carers at risk	Monitor progress surrounding outcome of Strategic Review of IT systems and confirm SMT approval to continue.	01/03/2009		Review completed and decision taken by SMT (August'08) to go with Care Assess as the ESAP solution. Working Group to take forward work.
	Failure to enable data in assessments using SAP to be loaded directly into Carefirst places both the Health and Social Care organisations involved and service users / cares at risk.	Monitor progress surrounding outcome of Strategic Review of IT systems and confirm SMT approval to continue	01/03/2009		ESAP working group to be established. Preliminary discussions to be held between HBC, PCT and Corporate IT
	Failure to enable Health and other agency services to download SAP data collected directly into their information systems places both the Health and Social Care organisations involved and service users / carers at risk.	Monitor progress surrounding outcome of Strategic Review of IT systems and confirm SMT approval to continue.	01/03/2009		The implementation of SAP within Carefirst 6 has been approved by SMT. Access to SAP data by partner organisations will need to be considered as part of the implementation of SAP via Carefirst.

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
	Failure to provide mobile workers with the ability to input data electronically places both the Health and Social Care organisations and service users / carers at risk.	Monitor progress surrounding outcome of Strategic Review of IT systems and confirm SMT approval to continue	01/03/2009		Mobile working to be considered as part of the scope required for the ESAP ProjectA digital pen pilot for reviewers is being scoped by Corporate IT – Need to ascertain priority area for the pilot.
	Lack of support from Senior Management	Senior manager to be identified as project sponsor, with regular updates to SMT.	01/03/2009		Peter Barron is SAP project sponsor
	Loss of key project staff	Ensure key staff are supported appropriately.	01/03/2009		Staff have left but to date the team have managed to cover activities. Adverts pending.

Strategy/Policy/Service	HIGH Priority Actions	Target	Progress	Commentary
Contract Monitoring	Monitoring of contracts with provider services – do residential/domiciliary providers employ staff from other backgrounds who have additional language skills which could be used to translate on behalf of service users whose first language is not English	2008/9		Liaise with CHAWREC to explore work which could be undertaken with contracted providers to encourage staff who have additional language skills, for translation purposes, that could be used for service users whose first language is not English.
Cheshire, Halton & Warrington Race Equality Council (CHWREC)	Develop further links with CHAWREC	2008/9		CHAWREC has attended the Directorate Equalities Group to outline to the Group the organization's role and how Halton's funding is spent. There is scope for further work with CHAWREC, subject to additional funding, and opportunities for this is kept under constant review.
Corporate Equality Scheme	Contribute to a Corporate Working Group to simplify the Authority's equality-related policies/strategies etc to produce a Corporate Equality manual which is relevant and applicable to all Directorates	2008/9		The Directorate is currently contributing to the work being taken forward Corporately on the amalgamation of a number of equality related policies. A working group has been established to take forward this work.
	Health and Community EIA systems to be strengthened and adopted on a Corporate basis	2008/9		The Directorate is currently contributing to the work being taken forward Corporately on the revision of the EIA system. A working group has been established to take forward this work.

Diversity Training	Systems developed and implemented to ensure that all new staff attend Corporate Equality & Diversity training (1 day session); and all existing staff attend condensed Equality session.	2008/9		This is still being developed at a Corporate level. It is hoped to make E & D training mandatory. Within the Directorate, staff have the option of attending the Corporate training, and the Directorate also delivers it's own equality training.
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HEALTH & COMMUNITY - HEALTH AND PARTNERSHIP

Revenue Budget as at 30th September 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	3,442	1,628	1,623	5	1,715
Premises Support	244	0	0	0	0
Other Premises	47	10	5	5	6
Supplies & Services	470	158	162	(4)	209
Training	226	10	7	3	16
Transport	16	8	10	(2)	10
Departmental Support Services	169	0	0	0	0
Central Support Services	602	0	0	0	0
Agency Related	248	107	114	(7)	114
Supporting People Payments to Providers	7,603	3,015	3,011	4	3,011
Specific Grants	14	0	0	0	0
Asset Charges	1,222	0	0	0	0
Total Expenditure	14,303	4,936	4,932	4	5,081
Income					
Sales	-13	-7	-6	(1)	-6
Receivership	-28	-16	-32	16	-32
Rents	-65	-63	-102	39	-102
Supporting People Main Grant	-7,659	-3,818	-3,816	(2)	-3,816
Disabled Facilities Grant	-40	-30	-32	2	-32
Departmental Support Services	-3,730	0	0	0	0
Other Grants	-626	-345	-349	4	-349
Re-imburements	-170	-169	-183	14	-183
Other Income	-142	-58	-58	0	-58
Total Income	-12,473	-4,506	-4,578	72	-4,578
Net Expenditure	1,830	430	354	76	503

Comments on the above figures:

In overall terms the revenue spending at the end of Quarter 2 is £76k below budget profile, due in the main to the overachievement of income targets.

Receivership income has continued to overachieve against budget profiles during the second quarter of the year. This is due to the continued trend of service users changing from appointee to receivership status in line with the Mental Health Act. The additional income will be used to fund a post in order to meet current demand and facilitate the transfer of appointee service users from Halton Supported Housing Network to the Appointee and Receivership section.

Rents received during this period continue to be higher than anticipated at budget setting time

Other income includes £58k received from the PCT to be spent on training. This income relates to the future training of Council, PCT and External Provider staff, which are members of the Joint Training Partnership, previously managed by the PCT and now managed by HBC.

Health And Partnerships**Capital Projects as at 30th September 2008**

	2008/9 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<u>Private Sector Housing</u>				
Housing Grants/Loans	284	130	115	169
Disabled Facilities Grants	1,573	190	181	1,392
Travellers' Transit Site	474	425	420	54
Home Link	10	0	0	10
Energy Promotion	100	5	4	96
Riverview	55	5	4	51
Adaptations Initiative	92	10	0	92
Contingency	194	0	0	194
Total Expenditure	2,782	765	724	2,058

HEALTH & COMMUNITY – LOCAL STRATEGIC PARTNERSHIP BUDGET

Budget as at 30th September 2008

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (Overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Priority 1 Healthy Halton					
Diet & Exercise Programme	22	11	0	11	0
Vol. Sector Counselling Proj.	40	10	5	5	5
Info. Outreach Services	34	10	9	1	9
Reach for the Stars	35	9	0	9	0
Health & Comm Care & Vol Sector Carers' Forum	40	10	10	0	10
Healthy Living Programme	20	5	0	5	0
Advocacy	64	25	21	4	21
Priority 2 Urban Renewal					
Landlord Accreditation Programme	30	15	19	(4)	19
Priority 4 Employment Learning & Skills					
Halton Family Group	31	8	0	8	0
Voluntary Sector Sustainability	7	2	0	2	0
Priority 5 Safer Halton					
Good Neighbour Pilot	10	4	2	2	2
Grassroots Development	9	4	2	2	2
Total Expenditure	342	113	68	45	68

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

	2008/09 Capital Allocation £000	Allocation To Date £000	Actual Spend To Date £000	Allocation Remaining £000
<u>Social Care & Health</u>				
Redesign Oakmeadow Communal Spaces & Furnishings	72	0	0	72
Major Adaptations for Equity release/Loan Schemes	100	0	0	100
Pods utilising DFG	40	0	0	40
Women's Centre	19	3	2	17
DDA	24	0	0	24
Total Spending	255	3	2	253

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

FAIR TRADING & LIFE EVENTS

Revenue Budget as at 30th September 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	754	368	380	(12)	385
Premises Support	120	0	0	0	0
Other Premises	255	48	46	2	75
Hired & Contracted Services	52	24	26	(2)	27
Supplies & Services	100	60	64	(4)	117
Transport	26	12	12	0	13
Support Services	402	0	0	0	0
Asset Charges	58	0	0	0	0
Total Expenditure	1,767	512	528	(16)	617
Income					
Sales	-88	-37	-63	26	-63
Fees & Charges	-646	-281	-281	0	-281
Grants	-1	-1	-1	0	-1
Rents	-4	-4	-3	(1)	-3
Support Recharge	-93	0	0	0	0
Total Income	-832	-322	-347	25	-347
Net Expenditure	935	190	181	9	270

Comments on the above figures:

In overall terms the revenue spending to the end of quarter 2 is £9,000 below the budget profile.

Expenditure on employees needs to be monitored. The 2008/09 Budget includes a £75,000 saving item relating to the proposed outsourcing of the Consumer Protection Service. Whilst negotiations are currently underway, this transfer has yet to take place, and will not take place until 1st December at the earliest. It would therefore seem prudent to assume that this saving will not be fully achieved during the current financial year from within this Division's budgets. However, a number of vacant posts have been kept unfilled with a view towards contributing to this savings item, and the current spend above budget profile on employee costs for the first two

quarters is in the region of £12,000. (Note that without the £75,000 savings item, spend on employee costs for the 2 quarters would have been under the budget profile by £25,500).

Income budgets are running broadly to target at this stage in the year. Income from burials and cremations is running below the budget profile, although this is offset by memorials income running above target. However, due to the nature of the service it is difficult to estimate whether this trend will continue for the year.

Capital Projects as at 30th September 2008

	2008-09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Headstone Safety Programme	50	9	0	50




Bereavement Services Capital Programme

Approximately £21k of the total spend will fund the capitalisation of a salary to deliver the scheme. This will be journalled across at year-end. Sufficient materials for the scheme were carried forward from last year, so no spend on materials / equipment was planned for Q1, and an original planned spend of £9k in Q2 was deferred to Q3.

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

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

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Culture & Leisure
PERIOD: Quarter 2 to period end 30th September 2008

1.0 INTRODUCTION

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

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

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

2.0 KEY DEVELOPMENTS

It has been decided to suspend the tendering process of the drug treatment contractor in order to extend the specification to include alcohol treatment services.

Executive Board have approved 6 areas to be developed before March 09 funded by the Playbuilders Big Lottery Grant to improve and develop play facilities. The process on how the project will proceed in years 2 & 3 has also been agreed.

A Public Arts Strategy, and an Arts Strategy have been developed in draft form and will be presented to PPBs in the November cycle.

The H208 Youth Festival as part of Capital of Culture Year was held on 12th/13th July. Over 12,000 young people were involved. Halton's sporting talent was celebrated at the Sports Awards ceremony in September.

3.0 EMERGING ISSUES

The Department of Culture, Media and Sport have issued initial details of its 'Free Swim' offer. The offer for the over 60's has been accepted. The offer for the under 16's is being negotiated. The schemes are to be operative from April 09.




The Stakeholder Group for PE, Sport and Culture have completed their mapping exercise under Building Schools for the Future initiative, and are currently producing their Strategy for Change.

The effectiveness of the Merseyside Community Games is to be reviewed.

Halton Lea Library is to join the 'Green Champion' scheme to reduce energy usage.

The Department of Culture, Media and Sport has launched a modernisation review of public libraries which aims to "Review and define the Government's vision for a modern, world-class public library service that prioritises the needs of users and puts libraries at the heart of local communities and to set out the policy, partnership and investment framework needed to achieve this vision". There will be opportunities to participate in the review process.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES




Total	22		17		3		2
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All service plan milestones are being reported this quarter. (Those milestones in *italic* text are 'other' milestones that are routinely reported in quarters 2 and 4). Generally good progress towards objectives/milestones, however, concern is expressed in relation to the active programmes of community safety and activities to modify drug and alcohol abuse. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW

Halton has been asked to act as a case study for a PhD study being undertaken by Southampton University on Performance Management in Public Sports and Cultural Services.

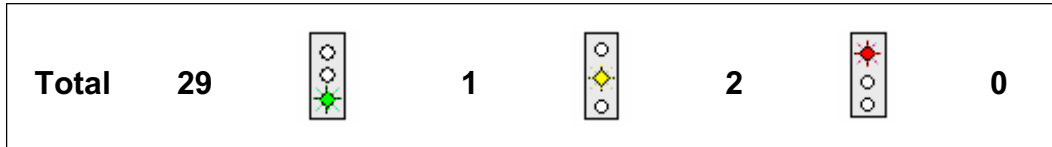
6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	11		0		2		0
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Of the 11 Key performance indicators, 2 have been reported at mid-year. Both measures, domestic burglaries and assault with injury, have been assigned amber traffic lights as concern has been expressed as to

whether their respective targets will be met. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



Of the 29 Other performance indicators, 5 have been reported at the mid year stage. 2 of these have no targets set and, therefore, no traffic light can be applied. Of the remaining 3, two are showing cause for concern, serious acquisitive crime and repeat domestic violence. For further details, please refer to Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

For further details, please refer to Appendix

8.0 RISK CONTROL MEASURES

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

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

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

9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS






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





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








10.0 APPENDICES






Appendix 1- Progress against Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators


<p>Appendix 3- Progress against Other Performance Indicators Appendix 4- Progress against LPSA Targets Appendix 5- Financial Statement Appendix 6- Explanation of traffic light symbols</p>

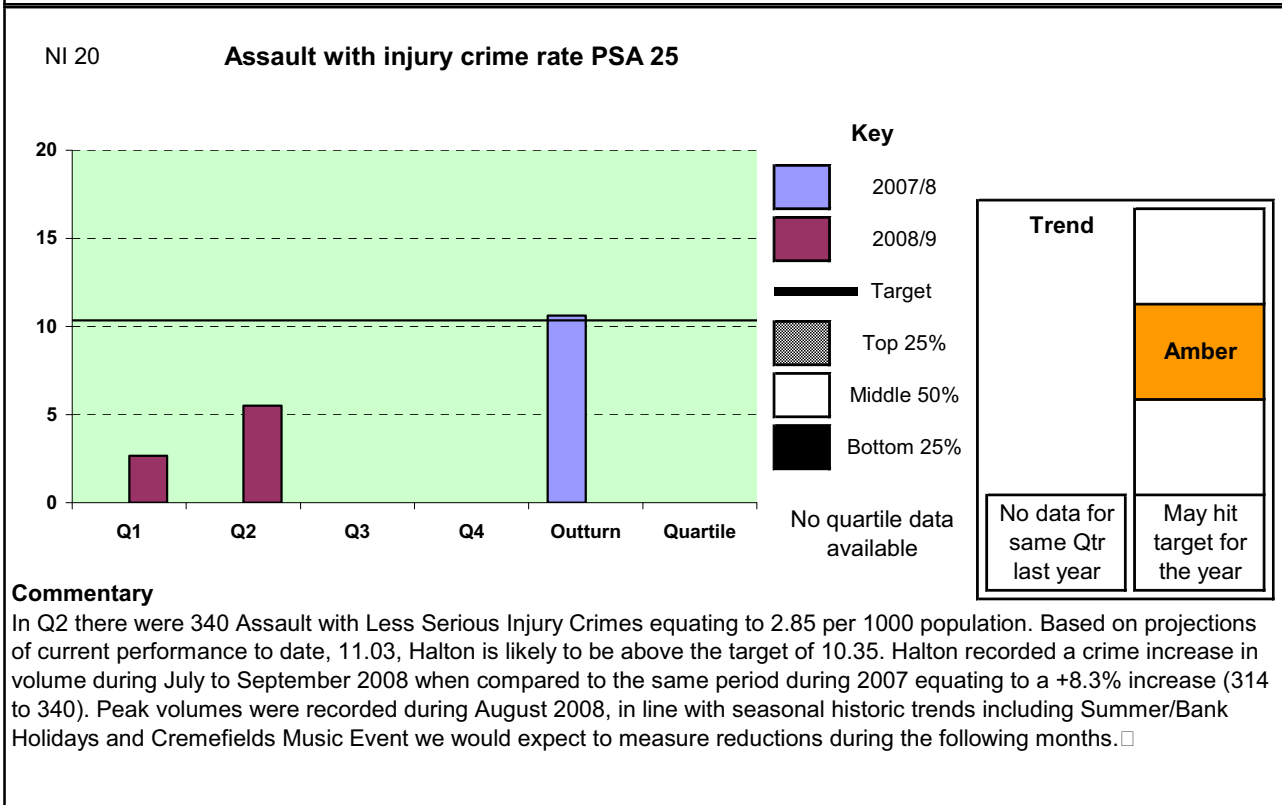
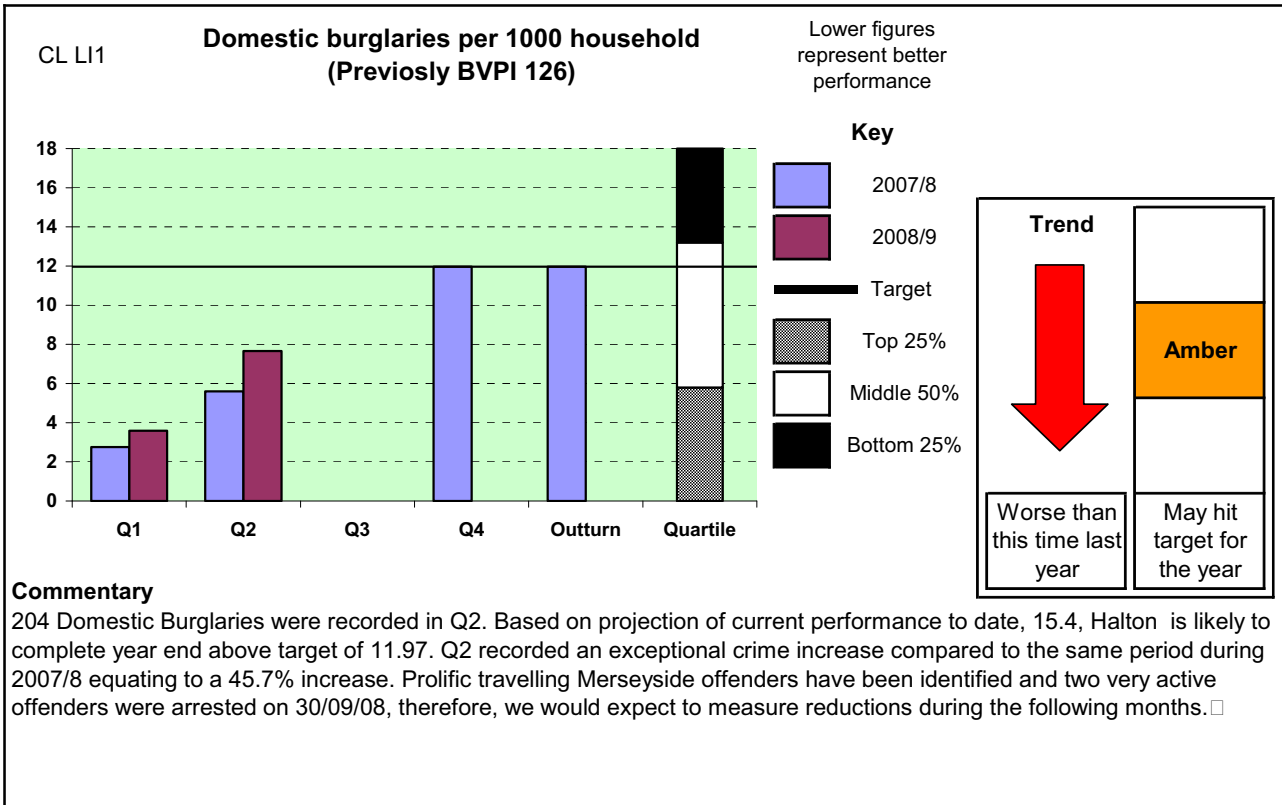
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
CL 1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.	Ensure the Council's Leisure Centres maintain service delivery at nationally recognised standards by applying and achieving the Quest quality standards. Oct 2008		<i>Kingsway Leisure Centre achieved excellent quality standard with 86% score. BRC & RSP are awaiting external assessments due by end Oct 08</i>
		Increase number of new participants through Sport Physical Activity Alliance (SPAA) delivery plan i.e. sports participation (Jan08-Dec08). Jan 2009		<i>Majority of Projects have now commenced performance reports have been linked to WNF quarterly reporting.</i>
		<i>Work with Primary Care Trust (PCT) and other community groups to deliver Big Lottery Fund (BLF) well being Physical Activity projects i.e. cycling projects, Bounce into Action. Mar 2009</i>		<i>Project starts delayed due to contract issues with BLF</i>
		<i>Deliver sport activity as part of Youth Festival July 08. Jul 2008</i>		<i>Delivered Rugby Tournament & multi skill sessions. Young volunteer and sporting excellence award celebration event held. 100 mile endurance challenge on fitness machine.</i>
		Increase number of members in local sports clubs 125 by improving school to club links (Jan08-Dec08). Jan 2009		<i>Club links developing well through community coaching initiatives.</i>

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		<i>Develop programmes to contribute to the reduction of childhood obesity, youth nuisance and truancy thorough sport. Mar 2009</i>		<i>On going. DC Leisure working with PCT i.e.MEND project. Community Sports Coach delivering activity to groups i.e. positive futures. Holiday activity programmes</i>
CL 2	Increase the use of libraries, thereby encouraging literacy skills and quality of life opportunities.	Develop plans for £1.3million upgrade of Halton Lea Library. Community Engagement Plan, Business Plan, Capital Plan to be submitted to Big Lottery, April 2008; work to commence on site Sept 2008. Consultation complete.		The contractor has started work on site, with anticipated completion of the building work by July 2009. The delivery of the Community Engagement Plan has begun, this spans the lifetime of the project which runs to 2010/11
		<i>Hold week long literature festival (in conjunction with the Brindley). May 2008</i>		Successfully held. Full de-brief will inform activity for next year.
		Hold 2 promotional campaigns to increase library membership (Sept08-Feb09). Feb 2009		The Summer Reading Challenge was delivered during July/August with 912 children participating in the scheme Membership was promoted to young people through a variety of workshops, activities and volunteering opportunities during the summer holidays. The Heritage Festival event at St Luke's Church Farnworth was supported with resources and promotional materials.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		<i>Roll out Books for Children initiative to distribute free books to young people to encourage the habit of reading. Dec 2008</i>		<i>Distribution of "Book Ahead" and "Boys for Books" materials continues.</i>
CL 3	Develop the arts product in Halton which will in turn improve quality of life, self-esteem and encourage new skills.	<i>Produce Public Arts Strategy for Halton to provide a structure for future investment into Public Art. Sep 2008</i>		Draft Strategy produced. To go to November PPB for approval.
		<i>Produce Arts Strategy for Halton which recognises cultures contribution to quality of life, health and economic regeneration. Sep 2008</i>		Draft Strategy produced. To go to November PPB for approval.
		<i>Produce drama, music, dance and visual arts programme to contribute to Youth Cultural Festival. Jul 2008</i>		Event staged. Halton's Got Talent a particularly success. Over 12,000 young people participating in total.
		<i>Produce programme for Theatre in the Parks as part of Halton's offer for Capital of Culture Year. Jun 2008</i>		Event staged successfully, although one performance affected by poor weather.
CL 4	Increase use and satisfaction with parks and open spaces, promoting healthy lifestyles and providing diversionary activities for young people.	<i>Hold 150 free events in parks over the year to promote the educational and environmental benefits of Haltons Open Spaces. Mar 2009</i>		On-going.
		<i>Review SPLASH programme, April 2008 to implement for June 2008 - March 2009. Mar 2009</i>		Review undertaken. Successful summer programme held.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Obtain Green Flag for 8 sites in the Borough. Sep 2008		10 Green Flags achieved.
CL 5	Make Halton a safer and better place to live in by active programmes of community safety and activities to modify drug and alcohol abuse.	<i>Improve the number of new referrals that undertake a screening for hepatitis C. March 2009.</i>		Data is for quarter 1. Only 4 out of 14 were offered screening. 2 accepted and a further 2 were offered and refused. These are voluntary tests, but we are seeking to drive up performance.
		<i>Maintain or improve the sanction detection target for domestic abuse. March 2009.</i>		YTD total sanction detections; 103. Year-end target to be achieved in 288. This figure is subject to change (increase) at a later date given that some sanction detections from Q2 are reported in Q3.
		Reduce the number of repeat victims of domestic abuse from the 07/08 baseline. March 2009.		YTD cumulative total of repeat victims is 81. Year-end target to be achieved 121.
		Reduce longest waiting time for alcohol treatment from 16 to 12 weeks. March 2009.		The longest waiting time continues to be 4 months. A PCT review of alcohol services will result in additional investment that should begin to reduce this figure in 09/10. The national system of monitoring has been put into place. Waiting times will be measured on a quarterly basis.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		<i>Review the structure of the Community Safety Team to ensure it is fit for purpose to respond to the needs of Halton residents. Sep 2008</i>		Progress report to September Safer Halton PPB. Review completed but has highlighted the need for further work. Report to PPB, early 2009.



Key Indicators not reported this quarter:

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


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

NI 8 – Participation in sport each week, NI 9 –adults using the library service, NI 10 – adults visiting museums and NI 11 – adults engaged in the Arts, all subject to survey January 2009.



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

Ref ¹	Description	Actual 2007/8	Target 08/09	Quarter2	Progress	Commentary
Quality						
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	N/A	N/A	N/A	N/A	Data not yet available.
NI 23	Perceptions that people in the area treat one another with respect and dignity	N/A	N/A	N/A	N/A	Data not yet available.
NI 24	Satisfaction with the way the police and local council dealt with anti-social behaviour	N/A	N/A	N/A	N/A	Data not yet available.
NI 25	Satisfaction of different groups with the way the police and local Council dealt with anti-social behaviour	N/A	N/A	N/A	N/A	Data not yet available.
NI 41	Perceptions of drunk or rowdy behaviour as a problem	N/A	N/A	N/A	N/A	Data not yet available.
NI 42	Perceptions of drug use or drug dealing as a problem	N/A	N/A	N/A	N/A	Data not yet available.
Service Delivery						
CL LI2	Number of racial incidents recorded by the Authority per 100,000 population (Previously BVPI 174)	42.68	N/A	N/A	N/A	Reported annually.
CL LI3	% Of racial incidents that resulted in further action (Previously BVPI 175)	100%	N/A	N/A	N/A	Reported annually.
NI 15	Serious violent crime rate	92 crimes equates to 0.77	N/A	0.10	N/A	(Quarter 2 calculations are based on 119,500 population). During July 2008 to September 2008 Halton Area



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

Ref ¹	Description	Actual 2007/8	Target 08/09	Quarter2	Progress	Commentary
						<p>recorded 12 Serious Violent Crimes equating to 0.10 per 1000 population. Based on projections of current performance to date, Halton area is likely to complete year end at 0.37 per 1000 population or 44 crimes.</p> <p>Halton area has recorded an exceptional crime decrease in volumes during July to September 2008 when compared to the same period during 2007 equating to a <u>62.5% decrease</u> (32 to 12).</p> <p>If we compare Halton performance against MSCDRP up to August 2008 Halton area is positional 6th out of 15 and -0.036 per 1000 populations below MSCDRP average however, was 1st position during previous financial quarter and therefore, following a deteriorating trend.</p>
NI 16	Serious acquisitive crime rate (per 1000 population)	16.47	16.06	9.9		<p>(Quarter 2 calculations are based on 119,500 population).</p> <p>During July to September 2008 Halton Area recorded 623 Serious Acquisitive Crimes equating to 5.21 per 1000 population. Based on projections of current performance to date, Halton area is likely to complete year end above target of 16.06 per 1000 population at 2368 crimes or 19.8 per 1000 population.</p> <p>Halton area has recorded an exceptional crime increase in volume during July to September 2008 when compared to the same period during 2007 equating to a 20.7% increase (516 to 623).</p>

Ref ¹	Description	Actual 2007/8	Target 08/09	Quarter2	Progress	Commentary
						<p>Peak volume were recorded during August 2008, in line with highest volumes of Theft From Vehicle crimes however, prolific offenders have been identified and arrests made within the Runcorn area and therefore, we would expect to measure reductions during the following months.</p> <p>If we compare Halton performance against MSCDRP up to August 2008 Halton area is positional 9th out of 15 and +0.46 per 1000 population above MSCDRP average however, equal to 9th position during previous financial quarter and therefore, following a stable trend.</p>
NI 18	Adult re-offending rates for those under probation supervision	N/A	N/A	N/A	N/A	Data not yet available.
NI 19	Rate of proven re-offending by young offenders	N/A	N/A	N/A	N/A	Data not yet available.
N1 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	N/A	N/A	N/A	N/A	Data not yet available.
NI 26	Specialist support to victims of a serious sexual offence	N/A	N/A	26	N/A	There were 36 referrals to the Specialist Rape and Sexual Abuse and Support Service in Halton this quarter. 181 sessions have been delivered, and RASASC is currently supporting 26 clients with one to one counselling, 11 with regular telephone support. 4 clients referred in this quarter are male.

Ref ¹	Description	Actual 2007/8	Target 08/09	Quarter2	Progress	Commentary
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	N/A	N/A	N/A	N/A	Data not yet available.
NI 28	Serious knife crime rate	N/A	N/A	N/A	N/A	Data not yet available.
NI 29	Gun crime rate	N/A	N/A	N/A	N/A	Data not yet available.
NI 31	Re-offending rate of registered sex offenders	N/A	N/A	N/A	N/A	Data not yet available.
NI 32	Repeat incidents of domestic violence	127	121	81		An action plan is to be agreed between key agencies that will seek to identify key actions that can be undertaken to further reduce repeat victimisation
NI 34	Domestic violence - murder	N/A	N/A	0	N/A	There have been no DA related murders
NI 38	Drug-related (Class A) offending rate	N/A	N/A	N/A	N/A	Data not yet available.
NI 40	Drug users in effective treatment	527	532	502		Data available is up to August 08 – not full quarter. Performance remains on track.
NI 6	Participation in regular volunteering	N/A	N/A	N/A	N/A	Data not yet available.
NI 143	Offenders under probation supervision living in settled and suitable accommodations at the end of their order or licence	N/A	N/A	N/A	N/A	Data not yet available.
NI 144	Offenders under probation supervision in employment at the end of their order or licence	N/A	N/A	N/A	N/A	Data not yet available.
NI 35	Building resilience to violent extremism	N/A	N/A	N/A	N/A	Data not yet available.
NI 36	Protection against terrorist attack	N/A	N/A	N/A	N/A	Data not yet available.

Ref ¹	Description	Actual 2007/8	Target 08/09	Quarter2	Progress	Commentary
NI 7	Environment for a thriving third sector	N/A	N/A	N/A	N/A	Data not yet available.
NI 49	Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks	N/A	N/A	N/A	N/A	Data not yet available.

LPSA Ref.	Indicator	Baseline	Target	Perform 07/08	Perform 08/09 Q2	Traffic light	Commentary
3	The percentage of adults in Halton participating in at least 30 minutes moderate intensity sport and active recreation (including recreational walking) on 3 or more days a week, as measured by Sport England's Active People survey	19.62 (Nov 2006)	20.60 (Nov 2009)	N/a	N/a	N/a	The data collection period has been amended and the outturn for this target is now not expected until Jan 2010.
5	Reducing the harm caused by drug misuse:						
	1. The number of individuals in Halton who are in contact with structured drug treatment services.	604 (2004/5)	790 (2008/9)	864	643		Data is available up to August 08 – not complete quarter. performance remains on track
	2. The percentage of individuals in Halton starting treatment who are retained in treatment for over 12 weeks.	80% (2004/5)	88% (2008/9)	86%	79%		Data is for August 08 – not full quarter. An increase of 23 would meet the target of 88%

Cultural & Leisure Services

Revenue Budget as at 30th September 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	4,307	2,103	2,147	(44)	2,151
Grounds Maintenance	2,727	0	0	0	0
Premises Support	794	0	0	0	0
Other Premises	674	313	317	(4)	570
Book Fund	261	109	109	0	111
Hired & Contracted	516	232	216	16	265
Promotions	151	76	68	8	99
Other Supplies & Serv.	1,686	534	525	9	950
Transport	56	28	29	(1)	29
Leisure Mgt. Contract	1,340	559	559	0	1,342
Grants	616	442	445	(3)	445
Other Agency	119	16	16	0	16
Asset Charges	1,751	0	0	0	0
Support Services	1,774	0	0	0	0
Total Expenditure	16,772	4,412	4,431	(19)	5,978
<u>Income</u>					
Sales	-121	-61	-68	7	-68
Fees & Charges	-549	-303	-336	33	-336
Rents	-18	-15	-15	0	-15
Support Recharges	-1,044	0	0	0	0
Grant Funding	-430	-78	-78	0	-78
Reimbursements	-2,178	-1,675	-1,672	(3)	-1,672
Total Income	-4,340	-2,132	-2,169	37	-2,169
Net Expenditure	12,432	2,280	2,262	18	3,809

Comments on the above figures:

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

The employees budget includes a savings target of £189,000 in relation to savings to be achieved through vacant posts. The actual saving for the first two quarters is £44,000 below this target, which implies a £88,000 shortfall for the full year. Careful monitoring of this budget will be needed to ascertain whether these savings can be achieved, and remedial action taken on other budget headings if the target cannot be met.

Whilst the "Other Premises Costs" budget heading is currently showing expenditure marginally below the budget profile, expenditure on energy costs will need careful monitoring. In particular, expenditure on gas and electricity costs are anticipated to be significantly higher in the later stages of the year, partly as a result in an increase in the

contract prices, and partly as a result of seasonal trends. Remedial action may be needed to ensure a balanced budget is achieved. It should be noted that expenditure on utility costs were £40,000 above budget in the previous financial year.

The overachievement of fees and charges income is primarily related to the Brindley Arts Centre. Income is significantly above target for the first two quarters, although it cannot be assumed that a similar trend will continue for the remainder of the year. However, comparison with the previous year's income profile suggests a favourable outturn.

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

Cultural & Leisure Services

Capital Projects as at 30th September 2008

	2008/09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<u>Show Pitches</u>	27	0	4	23
<u>Improvements To Pavilions/Changing Facilities</u>	30	0	0	30
<u>Skate Park</u>	50	0	0	50
<u>Halton Lea Library Refurbishment</u>	1,470	136	100	1,370
<u>Multi Use Games Areas</u>	60	0	0	60
<u>Electronic Access Bollards - Parks</u>	72	0	0	72
<u>Lewis Carrol HLB</u>	50	0	0	50
<u>Runcorn Town Hall Park</u>	50	0	9	41
<u>Improvements To Allotments</u>	65	5	0	65
	1,874	141	113	1,761

Cultural & Leisure Services




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

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Priority 1: Healthy Halton</u>					
Sports Partnership	60	30	19	11	19
Health & Physical Activity	39	19	19	0	19
Enhanced Sports	75	37	3	35	3
Sub Total	174	86	41	46	41
<u>Priority 3: Children & Young People</u>					
Vikings In The Community	50	25	13	12	13
Sub Total	50	25	13	12	13
<u>Priority 4: Employment Learning & Skills</u>					
Citizen's Advice Bureau	68	34	17	17	17
Sub Total	68	34	17	17	17
<u>Priority 5: Safer Halton</u>					
Youth Splash	171	85	63	22	63
Blue Lamp	485	242	0	242	0
Alcohol Harm Reduction	42	21	0	21	0
Domestic Violence	100	50	28	22	28
Increased Drug Treatment	26	13	13	0	13
Prolific & Persistent Offenders	37	19	0	19	0
Positive Futures	25	12	13	0	13
Sub Total	886	442	117	326	117
	1,178	587	188	401	188

Comments on the above figures:

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

The traffic light symbols are used in the following manner:

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

REPORT TO: Safer Halton PPB

DATE: 18 November 2008

REPORTING OFFICER: Strategic Director Corporate and Policy

SUBJECT: Service Plans 2009–12

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

- 1.1 To offer an opportunity for Members to contribute to the development of Service Plans at the beginning of the planning process.

2.0 RECOMMENDED

That the Board indicates priority areas for service development or improvement over the next 3 years.

3.0 SUPPORTING INFORMATION

- 3.1 The 3-year departmental service plans are reviewed and rolled forward annually. The plans are developed in parallel with the budget. The process of developing service plans for 2009-2012 is just beginning. At this stage members are invited to identify a small number (3-5 perhaps) of areas for development or improvement that they would like to see built into those plans. Operational Directors will then develop draft plans which will be available for consideration by PPBs early in the New Year.
- 3.2 Plans can only be finalised once budget decisions have been confirmed in March.
- 3.3 To assist Members at this stage it is proposed that each Operational Director will give the Board a short presentation setting out the key issues and challenges for their service over the coming 3 years.

4.0 POLICY IMPLICATIONS

- 4.1 The service plans form a key part of the Council's policy framework.

5.0 OTHER IMPLICATIONS

- 5.1 Service plans will identify resource implications.

6.0 RISK ANALYSIS

6.1 Risks are assessed in service plans. This report mitigates the risk of Members not being involved in setting service objectives.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 Equality impact assessments of service plans are conducted and high priority actions will be included in the milestones.

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

Document	Place of Inspection	Contact Officer
2008 Service Planning Guidance	2 nd Floor Municipal Building	Rob MacKenzie 0151 471 7416

REPORT TO: Safer Halton PPB

DATE: 18th November 2008

REPORTING OFFICER: Strategic Director – Health & Community

SUBJECT: Safeguarding Vulnerable Adults

1.0 PURPOSE OF REPORT

1.1 To present the Annual Report of Halton's Safeguarding Vulnerable Adults Partnership Board, for the year 2007/08, and to brief the PPB on key issues and progression of the agenda for Safeguarding Vulnerable Adults.

2.0 RECOMMENDATION:

- i) That the PPB note and comment on the content of the Annual Report of the Safeguarding Vulnerable Adults Partnership Board 2007/08 (Appendix 1) and recent/current key issues.

3.0 SUPPORTING INFORMATION

3.1 Annual Report of the Safeguarding Vulnerable Adults Partnership Board (SVAPB)

The Annual Report outlines the operation of the multi-agency arrangements for safeguarding vulnerable adults in Halton, providing details of the work undertaken from April 2007 to March 2008 (including referral rate data) and summarising planned activity for the year April 2008 to March 2009. The report is made available on Halton Borough Council's website and is sent to lead officers and senior managers in partner agencies.

The production of the Annual Report is prioritised along with other items in the SVAPB work plan and is influenced by available resources. The Adult Protection Coordinator drafts the report for the SVAPB and was off work for several months during 2007-08, returning on a part time basis during which time other work took some precedence. Slippage has largely been recovered and the Coordinator has subsequently returned to full time work.

3.2 Up-date

Since April 2008, key issues to report are:

3.2.1 Locally:

- The joint all party scrutiny group of Elected Members, which was commissioned by the Healthy Halton and Safer Halton Policy and Performance Boards, has produced its report. Recommendations

- will be built into the SVAPB work plan, for implementation.
- Representatives from Adult Social Services have joined a Safer Recruitment sub-group of the Halton Safeguarding Children Board, to prepare for implementation of the Safeguarding Vulnerable Groups Act 2006. This legislation will have implications for Halton Borough Council and some partner agencies, as it extends current vetting and barring arrangements.
 - A Safeguarding Vulnerable Adults conference was held in July and was well received by those attending. Its primary purpose was to feed back the findings of research undertaken by the University of Liverpool, into service users' and carers' experience of Halton's multi-agency adult protection/safeguarding service, and Halton's response to the research. All participants in the research were invited, along with key people from partner agencies. Plans are underway to publish, nationally, learning points from the report.
 - Halton's framework for operation of the service, 'Adult Protection in Halton – Inter-agency Policy, Procedures and Guidance', has been comprehensively revised and distributed. The distribution group has been extended to include, for example, all GP practices, libraries, community centres and the fire service.
 - Halton Borough Council Managers are looking at options for making best use of resources available for operating the safeguarding service.
 - In a positive response to a request for funding, partner agencies have committed the following contributions to the budget:

Agency	Share (%) REQUESTED	Training (£) 2007/08	Adult Protection Co-ordinator post (£) 2007/08	Total committed (£) 2008/09
North Cheshire Hospitals NHS Trust	5	238	2,295	2,533
Halton & St Helens Primary Care NHS Trust	25	1,190	11,475	12,665
5 Boroughs Partnership NHS Trust	5	238		238

3.2.2 Nationally:

- Halton participated in the first phase of a national review of 'No Secrets' (DH & Home Office 2000) & will contribute to further consultation, which is now underway.
- A number of localities are participating in a pilot of draft national data reporting standards. Halton Borough Council is not participating in the pilot, as the current priority locally is to improve

the standard of data collection and reporting.

4.0 POLICY IMPLICATIONS

4.1 There are no policy implications in endorsing the Annual Report or in this report to the PPB.

All agencies supporting the multi-agency arrangements retain their separate statutory responsibilities in respect of safeguarding vulnerable adults and adult protection, whilst Halton Borough Council's Health and Community Directorate has a lead responsibility for coordination of the arrangements.

5.0 OTHER IMPLICATIONS

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children & Young People in Halton

The SVAPB work-plan and Halton's inter-agency adult protection/safeguarding vulnerable adults policy, procedures & guidance take into account the need for robust links between services for safeguarding children/young people and vulnerable adults.

6.2 Employment, Learning & Skills in Halton

None identified.

6.3 A Healthy Halton

The work embodied in the Annual Report and this report to the PPB supports Council objectives.

6.4 A Safer Halton

The work embodied in the Annual Report and this report to the PPB supports Council objectives.

6.5 Halton's Urban Renewal

None identified.

7.0 RISK ANALYSIS

7.1 None identified.

8.0 EQUALITY AND DIVERSITY ISSUES

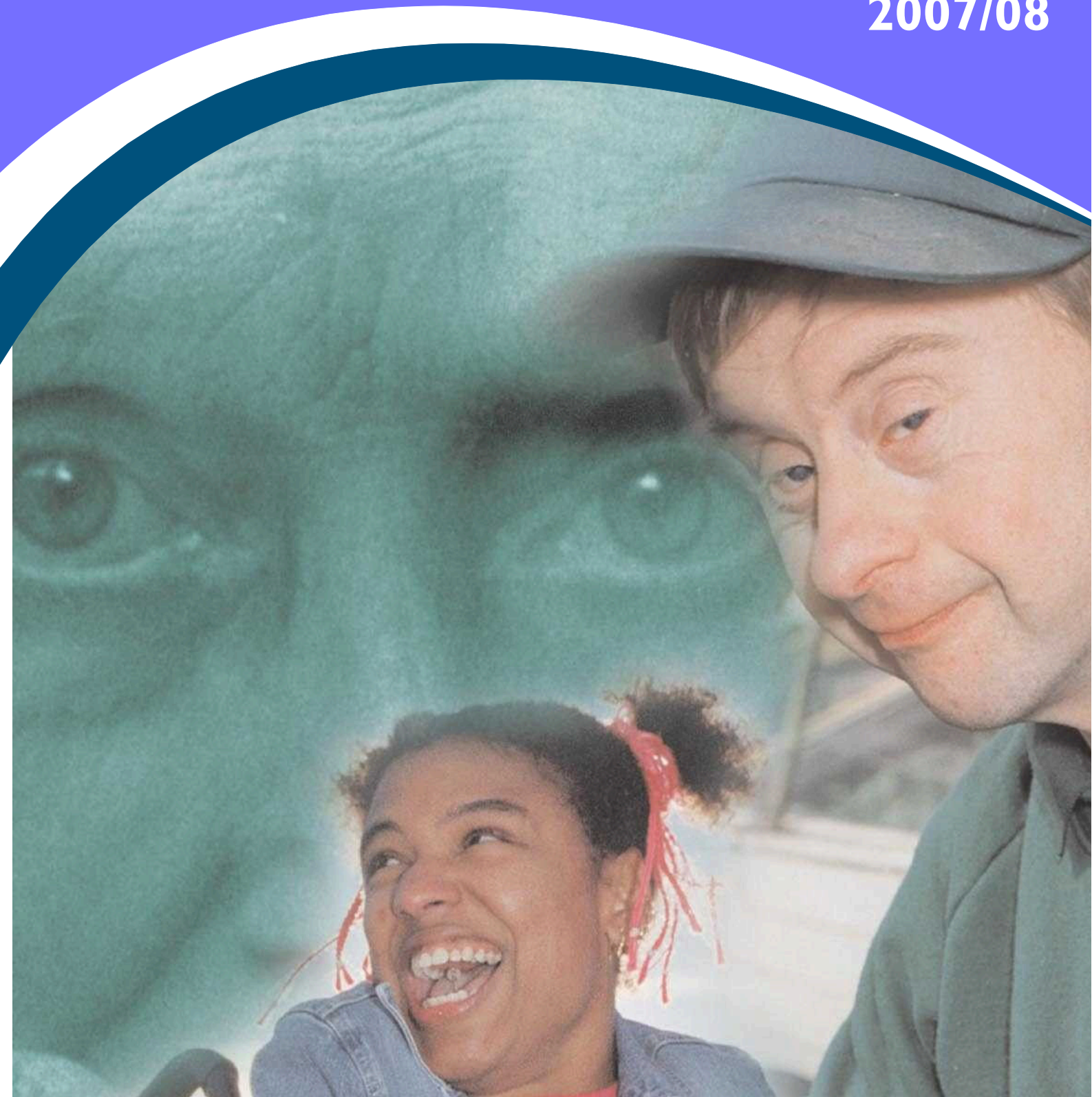
8.1 Equality and diversity issues are comprehensively addressed in Halton's inter-agency adult protection/safeguarding vulnerable adults policy,

procedures & guidance.

*no*secrets



Annual Report of Halton's Multi-Agency Safeguarding Vulnerable Adults Partnership Board 2007/08



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1. Introduction and Forewords from the Chair and Lead Managers

1.1 Chair of the Safeguarding Vulnerable Adults Partnership Board

I am pleased to be able to present this Annual Report of Halton's multi-agency Safeguarding Vulnerable Adults Partnership Board, which describes how organizations, agencies and committed individuals are working together:

- To support vulnerable people who find themselves in abusive situations
- To uncover hidden abuse and encourage reporting by people who may, for a number of reasons, be reluctant to tell anyone about it, and
- To prevent abuse from happening and empower vulnerable people.

The Board is responsible for promoting and supporting an effective inter-agency framework, aimed at safeguarding vulnerable adults in Halton, and is made up of lead officers and key representatives from all sectors. Its current terms of reference and membership are attached as Appendices 2 and 3 to this Annual Report.

This has been an eventful and productive year for the Board. The annual report provides a summary and details of achievements and work undertaken in the past year (1st April 2007 to 31st March 2008) and activities planned for the next 18 months.

Central to all of this is the individuals whose continued commitment, hard work and support is pivotal to our local arrangements for safeguarding some of the most vulnerable people in society. I want to acknowledge those individuals and organizations that continue to drive forward and sustain both the adult protection and safeguarding agenda.

Particular thanks are due to Superintendent David Bertenshaw, as Co-chair of Safer Halton Partnership, who has will be leaving the Northern Public Protection Unit and moving to Constabulary Headquarters, in the near future; Dwayne Johnson, Strategic Director (Health and Community services) for Halton Borough Council, who has continued in his role as Chair of the multi-agency Safeguarding Adults National Reference Group and Lead Director for the Association of Directors of Adult Social Services (ADASS)

Protection of Vulnerable Adults Committee; Julie Hunt as our local coordinator who has worked tirelessly in supporting the partnership; and carers, volunteers and staff who continue to safeguard the well-being and interests of vulnerable adults, on a day by day basis.

I also want to thank the University of Liverpool for undertaking some groundbreaking research in Halton, which has given us a unique opportunity to learn from the people at the centre of our work and, crucially, to develop our services our services in light of their experience and comments. Crucial to the success of the research project were Joan Darwin and Lisa Pickering (research fellows) and Professor Ken Wilson of the University, and most of all, the people who gave of themselves and their time and to participate in the research and provide us with the benefit of their experience, at what is likely to have been a difficult time for them.

I am looking forward to another productive year, working together both locally and nationally with all our partners, to deliver real improvements in the lives of some of the most vulnerable people in Halton.

Peter Barron

***Chair of Halton's Adult Protection Committee and
Operational Director (Older Peoples Services) for Halton
Borough Council (Health and Community Directorate)***

1.2 St Helens & Knowsley Teaching Hospitals NHS Trust

St Helens and Knowsley Teaching Hospitals NHS Trust would like to acknowledge the enormous support from the individual agencies over the last year.

The Trust's Safeguarding Adults Committee had a busy year and continues to take positive steps to promote the Safeguarding Adult Agenda.

Over the past year the Trust have made developments in the following areas:

- Development of a database to log all recorded incidents
- Safeguarding Adult Guidelines revised and updated
- Dignity in Care Challenges reviewed
- Safeguarding Adult Awareness sessions x 2 provided by AftaThought
- Clinical Governance Audit carried out on thirteen patient records with safeguarding concerns
- First Safeguarding annual report submitted to the Trust Board

The Trust look forward to another year of Safeguarding developments and are planning to:

- Look to developing an electronic training package enabling all staff to have basic safeguarding Adult training
- Look at areas where partnership working can be developed with local Authorities
- Produce a Safeguarding Adult Alert/Body chart to be placed in the relevant patients records alerting staff of a potential Safeguarding issue

We look forward to another year and an opportunity to continue to protect vulnerable adults in our care

***Tina Cavendish
Senior Nurse
Quality/Clinical Standards/ Safeguarding Adult Lead
St Helens and Knowsley Teaching Hospitals NHS Trust***

1.3 North Cheshire Hospitals NHS Trust

North Cheshire Hospitals have been actively involved in vulnerable adults and safeguarding activities with Halton in the past year. During this time, the Safeguarding policy has been updated in line with Halton's inter-agency document and joint training initiatives have been undertaken.

Considerable reconfiguration has been undertaken on the part of the Hospital Trust and Safeguarding is now part of the Governance agenda, with representation from both the Head of Governance and clinical practitioners attending all multidisciplinary meetings.

Expansion of joint initiatives is anticipated in the forthcoming year and improved liaison with the Accident & Emergency department as well as risk assessment review for admitted patients will be major areas of work planned.

***Helen Crombie
Head of Governance and Quality
North Cheshire Hospitals NHS Trust***

1.4 Five Boroughs Partnership NHS Trust

The 5 Boroughs Partnership NHS Trust provides services to children and adults who have a range of psychological and psychiatric problems. As a result, many of the service users the 5 Boroughs Partnership works with are vulnerable.

The 5 Boroughs Partnership is committed to working with the Halton Safeguarding Vulnerable Adults Partnership Board, to ensure that vulnerable adults are protected from harm and supported during periods in their lives when they may be facing a number of challenges.

- During 2007/08, the 5 Boroughs Partnership NHS Trust has recruited a Lead Nurse for Adult Safeguarding.
- The Lead Nurse will work with the Halton Safeguarding Vulnerable Adults Partnership Board, to ensure that all vulnerable adults who have contact with services provided by the 5 Boroughs Partnership NHS Trust are supported and protected from abuse.

John Kelly
Director of Operations for Adult and Children Services
Halton, Knowsley and St Helens
Five Boroughs Partnership NHS Trust

1.5 Cheshire Constabulary and Co-Chair of the Safer Halton Partnership

Cheshire Police and the Safer Halton Partnership are committed to reducing violent crime, safeguarding the most vulnerable members of our society and bringing offenders to justice. Unfortunately, violence is a pervasive and unacceptable facet of modern living that frequently leads to tragic consequences for both the victim, perpetrator and their families. Nowhere is this situation more acute than when it affects of the most vulnerable members of our society and we must all work together to minimise this potential.

The work of the Safeguarding Vulnerable Adults Partnership Board directly addresses this need and the Board's bold and ambitious plans, combined with effective partnership working and service delivery, are delivering that meaningful contribution.

Cheshire Police is continuing to develop its service and procedures relating to the safeguarding of vulnerable adults. Halton has a Vulnerable Adult Liaison Officer dedicated to this area of work located within the Public Protection Unit (PPU) at Runcorn. The Force has recently reviewed its Vulnerable Adult Policy and Procedures ensuring they are 'fit for purpose' and continue to ensure that safeguarding vulnerable adults remains a key priority for Cheshire Police.

Halton now has a MARAC (Multi Agency Risk Assessment Conference) process firmly embedded within its domestic abuse strategy. The MARAC is held monthly and is contributing towards safeguarding vulnerable adults through a range of multi agency interventions.

Cheshire Police together with the Local Criminal Justice Board (LCJB) have recently launched an Intermediary Scheme. A registered intermediary is a neutral and impartial person who facilitates communication between the police, the prosecution, defence legal teams and the court. They provide a voice for persons who would otherwise have great difficulty in providing evidence. This scheme will significantly enhance the opportunities to ensure that vulnerable adults receive proper access to the criminal justice system and improve confidence and satisfaction in the overall criminal justice process.

We all have a duty of care to protect vulnerable adults from harm and we are resolute in our commitment to review, develop and wherever possible improve our safeguarding services in partnership with other key stakeholders over the coming year.

I would like to thank all those people who are involved in the area of safeguarding vulnerable adults for their professionalism, dedication, commitment support and hard work in making the people of Cheshire, Halton and Warrington safe and feel safe.

Gary Finchett
Chief Superintendent
Northern Area BCU Commander - Cheshire Constabulary
Co-chair of Safer Halton Partnership

1.6 Age Concern

Age Concern Halton & St Helens fully support the work undertaken by all agencies in striving to safeguard vulnerable adults. We are pleased to have contributed in the development, implementation and review of safeguarding activities and would encourage other voluntary agencies within the Halton area to join with us in this important and essential work.

Philip Longworth, Chief Executive, Age Concern Halton & St Helens

2. Vision

As a Board, our vision for adults who are vulnerable to abuse is encompassed in the following statements:

- ✓ *"A Halton where vulnerable people are safe from abuse/harm; empowered to make their own choices and to choose risks; where the professionals are supported and developed to deliver this."*
- ✓ *"The Safeguarding Vulnerable Adults Partnership Board will lead and co-ordinate multi-agency strategy and direction, with energy and commitment, to achieve our shared vision."*
- ✓ *"By working together with top-level commitment from all agencies, the Board will raise awareness and inspire positive changes in people's lives."*

3. Summary of Achievements and Actions Planned

3.1 The main areas of achievement during 2007/08 were:

- Strength of individual and agency commitment and participation continued to be demonstrated and supported through Adult Protection Committee/Safeguarding Vulnerable Adults Partnership Board and sub-groups. A sound programme and plans for development were progressed through a developing framework of inter-agency forums
- Raised awareness and profile of safeguarding/adult protection.
- Supported developments in partner agencies
- Concluded development of inter-agency protocols and set up monitoring arrangements
- Developed protocols and joint procedures and strengthened working together arrangements, including arrangements for dealing with high risk cases and 'low level' abuse
- Strengthened links with related services and agencies
- Reviewed and revised Practitioners Group terms of reference, strengthening the role and focus
- Publicity distribution and ongoing updating of website, including posting new and revised documents
- Provided good information flow in terms of national and local developments, research and new legislation
- Researched service user experience; began arrangements to publish findings and feed back to participants; actions taken in response to findings
- Utilized learning opportunities from a number of sources, to inform developments and practice
- Developed a number of opportunities to monitor, evaluate and improve quality of service
- Delivered, reviewed, evaluated and extended the training programme and took steps to further improve attendance and extend the programme

- Comprehensively revised and began evaluation of data collection arrangements to support better quality of information
- Supported the implementation of new legislation and national guidance
- Further progressed implementation of the Mental Capacity Act and Mental Health Act amendment, secondary legislation and guidance
- Developed policies, procedures and guidance, including full revision of inter-agency procedures
- Reviewed processes for referral between Police and Council, introduced secure email facility and began work on providing further definition criteria for managers assessing referrals
- Introduced services aimed at preventing, reducing and tackling abuse

3.2 Developments planned over the next 12-18 months include:

- Continue to raise awareness and profile across Halton, including consolidation of the 'safeguarding' terminology
- Further support developments with and within partner agencies, including lead roles, training, policies, procedures and practice, and data collection, analysis and reporting
- Participate in regional and national consultation on review and implementation of national standards
- Complete distribution and publication of revised inter-agency adult protection procedures
- Complete the evaluation of data collection and reporting mechanisms and action changes required to refine the system; develop IT systems that support the improved system, making best use of resources;
- Analyse data to inform performance, quality and service developments
- Further develop and consolidate quality and scrutiny mechanisms, linking with customer care services and capturing learning opportunities, implementing a supportive infrastructure and action plans to improve service provision
- Receive recommendations of local scrutiny review group of elected members, so that actions can be agreed and inform the future work-plan.
- Support use of findings of local and other research and other opportunities for learning, to inform development of the service
- Support and influence the development of the Dignity in Care campaign in Halton, which will look at the quality of experience in the whole range of health and social care settings
- Review arrangements for consultation with people who use/experience the service, and carers
- Start to consider the impact of the personalisation 'agenda' on safeguarding vulnerable adults
- Strengthen safeguarding arrangements in the commissioning of services, as part of the Commissioning Plan

- Keep protocols under review and embed in practice through on-going liaison and communication mechanisms
- Support publication and feedback of local research findings and agency responses; monitor implementation of actions arising
- Develop further supporting policies, procedures and practice guidance
- Further develop and extend the training programme including a wider range of staff from all organisations who may have contact with vulnerable adults, evaluate quality of delivery, take steps to encourage attendance, address non-attendance and extend system of recording and monitoring training needed and undertaken
- Support appropriate staff conduct through information on good and acceptable practice
- Continue to support implementation of new legislation, including the Mental Health Act 2007, Mental Capacity Act Amendment and Safeguarding Vulnerable Groups Act 2006
- Continue to strengthen links between related services and partner agencies, for example Adult Social Care, Health, Police, Probation, Independent Sector, Community Safety, Multi-Agency Public Protection Arrangements (MAPPA), Domestic Abuse, Drug & Alcohol Services and Safeguarding Children
- Provide further detailed criteria/guidance for Police, PCT, HBC managers screening possible safeguarding referrals
- Set up a conduit for referral from Police to Health & Drug & Alcohol Services, in consultation with partner agencies
- Ensure people with a learning disability receiving services know how to raise concerns, through review and revision of existing available information in consultation with stakeholders

4. Working Together

At the centre of local developments is Halton's multi-agency strategic decision-making body, the Safeguarding Vulnerable Adults Partnership Board (SVAPB), formerly known as the Adult Protection Committee (APC), and its sub-groups. The structure and reporting mechanisms, SVAPB Terms of Reference, SVAPB and Practitioners Group membership, and list of people SVAPB minutes are circulated to, appear in Appendices 1 – 4 of this annual report. Sub-groups are multi-agency and membership, terms of reference and work plans are available on request to the Adult Protection Coordinator (Tel: 01928 704523).

SVAPB and sub-group members' attendance and contributions in meetings continue to be invaluable. Meetings provide a dynamic arena for developing Halton's safeguarding arrangements, and the consultation and decision-making involved in moving forward our challenging agenda to combat abuse. It is important to recognise and acknowledge that this is underpinned by a sound, ongoing commitment to effective inter-agency working and the vital contribution made by organisations and individual staff and volunteers in all sectors.

4.1 Achievements this year included the following:

- Further multi-agency sub-groups and task groups set up for specific purposes, including:
 - Implementation of the Mental Health Act 2007 and Mental Capacity Act 2005 Amendment
 - Working arrangements between four local NHS Trusts and Halton Borough Council (HBC)
 - Scrutiny, evaluation and development of service quality and performance
- Terms of reference – existing ones reviewed and revised, further ones developed
- Terminology used by the SVAPB reviewed again, in light of a number of influencing factors. A decision was taken to incorporate 'safeguarding', in recognition of the full spectrum of responsibilities that exist, developments being made, an aspiration to raise the profile and strengthen the national framework that governs protections for people who are vulnerable to abuse. This change is in line with a national trend towards using 'safeguarding' terminology. It is recognized that in the absence of any national directive, individual agencies use the terminology they determine and 'Adult Protection' also continues to be used in Halton. The terms are being explained

in training and documents.

- Continued to contribute to regional forums e.g. Adult Protection/Safeguarding Coordinators, and national consultation exercises, e.g. Independent Safeguarding Authority
- St Helens and Knowsley Teaching Hospitals NHS Trust and North Cheshire Hospitals NHS Trust have strengthened their Safeguarding/Vulnerable Adults forums
- New members joined the SVAPB and sub groups, including representatives from Housing, Commission for Social Care Inspection (CSCI), Halton & St Helens Primary Care Trust, and Halton Borough Council, and other new members replaced colleagues who had left groups.
- Work done on developing a work plan for the coming year
- Partner agencies encouraged to appoint a Safeguarding/Adult Protection lead within the agency and many of those represented on the SVAPB do so. Protocols support this good practice.
- Protocols between Cheshire Constabulary (Northern Public Protection Unit – in respect of Halton area) and Halton Borough Council (HBC), and between four NHS Trusts and Halton Borough Council, have been agreed this year and high level 'sign off' attained/sought
- Regular management meetings between the NHS Trusts & HBC and the Police & HBC have monitored the implementation of protocols and addressed other strategic and operational arrangements
- Secure email facility has been set up, to enable the Police to email Halton Borough Council's 24 hour Contact Centre
- Serious Case Review procedure devised, agreed and disseminated
- The Mental Capacity Act 2005 has been fully implemented, with the development of processes, guidance and a detailed multi-agency training programme
- A protocol between children's and adults services has been devised
- Links with Halton's Domestic Abuse Forum established to ensure close working partnerships in vulnerable adult domestic

abuse

- Safeguarding Vulnerable Adults strategies were included in the local Joint Strategic Needs Assessment
- SVAPB and Practitioners Group kept informed of significant national news and events regarding adult protection/safeguarding and those that provide potential for local learning, and developments are taken forward through the agenda and work plan
- Action plan that originated from events in Cornwall, Sutton and Merton and a local case has been updated throughout the year and continues to be carried out by a multi-agency learning disabilities quality action group.

4.1.1 Partner agencies have made significant strides in developing their internal safeguarding/adult protection arrangements. Some of these are outlined in the Forewords to this report and include the following:

- In **St Helens and Knowsley Hospitals NHS Trust:**
 - Development of a database to log all recorded incidents
 - Safeguarding Adult Guidelines revised and updated
 - Dignity in Care Challenges reviewed
 - Safeguarding Adult Awareness sessions x 2 provided by 'AftaThought'
 - Clinical Governance Audit carried out on thirteen patient records with safeguarding concerns
 - First Safeguarding annual report submitted to the Trust Board
- In **North Cheshire Hospitals NHS Trust:**
 - Safeguarding policy has been updated in line with Halton's inter-agency document and joint training initiatives have been undertaken.
 - Safeguarding is now part of the Governance agenda, with representation from both the Head of Governance and clinical practitioners attending all multidisciplinary meetings.
- In the **5 Boroughs Partnership NHS Trust:**
 - The Trust has been developing policies and procedures with partner agencies, to ensure that it plays a full part in safeguarding children and adults.
 - The Trust has recruited a Lead Nurse for Adult Safeguarding.

- In **Cheshire Constabulary and the Safer Halton Partnership:**

- Cheshire Police is continuing to develop its service and procedures relating to the safeguarding of vulnerable adults.
- The Force has recently reviewed its Vulnerable Adult Policy and Procedures ensuring they are 'fit for purpose' and continue to ensure that safeguarding vulnerable adults remains a key priority
- Halton now has a MARAC (Multi Agency Risk Assessment Conference) process firmly embedded within its domestic abuse strategy. The MARAC is held monthly and is contributing towards safeguarding vulnerable adults through a range of multi agency interventions.
- Cheshire Police together with the Local Criminal Justice Board (LCJB) have recently launched an Intermediary Scheme. A registered intermediary is a neutral and impartial person who facilitates communication between the police, the prosecution, defence legal teams and the court. They provide a voice for persons who would otherwise have great difficulty in providing evidence. This scheme will significantly enhance the opportunities to ensure that vulnerable adults receive proper access to the criminal justice system and improve confidence and satisfaction in the overall criminal justice process.

- In **Halton Borough Council**

- Continued to take a lead role in developing multi-agency arrangements, including service developments, support to SVAPB and sub-groups and their work plans, training, publicity
- Developed internal procedures, practice guidance and information to support appropriate staff conduct and produced an additional leaflet for staff
- Developed data collection arrangements with the aim of providing better quality information
- Co-ordinated action plans with the Domestic Abuse Forum to ensure joined up working
- Supported and responded to research into service user and carer experience of the adult protection service
- Strengthened links between sections within the borough council and safeguarding vulnerable adults, e.g. Human Resources, Safeguarding Children, Customer Care, 24 hour Contact Centre

4.2 Plans for the coming 12-18 months include the following:

- Contribute to national review of 'No Secrets' and debate on national standards
- Seek further membership of sub-groups to ensure adequate representation
- Further strengthen links between related services: Halton Borough Council and Community Safety, Police, NHS Trusts, Probation service, Safeguarding Children Board
- Provide further definition to inform appropriate referral of Safeguarding concerns to Adult Protection Procedures
- Provide a conduit for referral from Police to Health and Drug and Alcohol services
- Implement the changes brought in by the 2007 Mental Health Act, including the development of a new specialist advocacy service for people who are detained in hospital under the Act
- Develop and implement Deprivation of Liberty Safeguards policies and procedures across health and social care services, to ensure that vulnerable people who lack capacity to make decisions about their living circumstances have the opportunity to have their situation reviewed on a regular basis and be managed under the least restrictive regime.
- Increase the numbers of people referred to the Independent Mental Capacity Act (IMCA) service, and particularly referrals from health services, and review whether advocates' advice was taken
- Review rate of referral to mainstream advocacy services
- Start to consider the impact of the personalisation 'agenda' on safeguarding vulnerable adults
- Strengthen links between Halton Borough Council and the Probation Service
- Refine the protocol between Adult's and Children's services
- Prepare for implementation of Safeguarding Vulnerable Groups Act 2006
- Explore possibility of extending secure email facility

- Consider implications for safeguarding, of personalization agenda.
- Further strengthen links between the following services and Safeguarding/Adult Protection:
 - Domestic Abuse
 - Customer Care
 - Community Safety
 - Safeguarding Children services
 - Probation
 - Halton Borough Council and Police and NHS Trusts
- St Helens and Knowsley Teaching Hospitals NHS Trust intends to:
 - Look to developing an electronic training package enabling all staff to have basic safeguarding Adult training
 - Look at areas where partnership working can be developed with local Authorities
 - Produce a Safeguarding Adult Alert/Body chart to be placed in the relevant patients records alerting staff of a potential Safeguarding issue
- North Cheshire Hospitals Trust anticipates:
 - Expansion of joint initiatives
 - Improved liaison with the Accident & Emergency department
 - Risk assessment review for admitted patients
- In the 5 Boroughs Partnership NHS Trust:
 - The Lead Nurse will work with the Halton Safeguarding Vulnerable Adults Partnership Board, to ensure that all vulnerable adults who have contact with services provided by the 5 Boroughs Partnership NHS Trust are supported and protected from abuse.
 - Policies and procedures are being developed
- In Halton Borough Council:
 - Continue to take the lead in inter-agency service developments, including the scrutiny/quality sub-group, training developments and developing a conduit for referral from Police to NHS Trusts and Drug & Alcohol Services.
 - Strengthen links with related services, e.g. domestic abuse, safeguarding children, probation service
 - Develop the client record system and provide an Eform

- Develop reporting of adult protection data, analyse the information it affords and utilise it in developing the service
- Support further independent evaluation of the safeguarding service

5. Training

5.1 Achievements this year included the following:

- Delivered, developed and evaluated a suite of courses, which are in-line with National Minimum Standards and Skills for Care Sector Skills Agreement. Courses continued to be provided by Halton Borough Council, in consultation with partner agencies
- Investigators and Chairing Skills courses provided for Halton Borough Council (HBC) staff, to prepare them to meet their particular responsibilities.
- Multi-agency Adult Protection Basic Awareness and Referrers training made widely available in all sectors, to all organizations that we are aware of and that we believe may have contact with vulnerable adults.
- Collaborated with Knowsley Borough Council in reviewing and providing the managers' Chairing Skills course.
- Domestic Abuse training course details sent out to adult services via the Domestic Abuse Forum and the Adult Protection Coordinator's membership.
- Reviewed attendance and took steps to improve it, including plans to provide on site courses for NHS Trusts
- Reviewed charging/non-charging arrangements and considered charging for non-attendance that is not notified in advance of the course start.
- Reviewed the arrangements for providing a Train the Trainer [formerly 'Facilitators'] course with view to improving content and delivery and aiming to influence quality and extent of their training delivery
- Took steps to ensure Police input on investigators and referrers courses
- Took action to remedy unsatisfactory delivery of a course on one occasion and minimize possibility of a reoccurrence.
- With the exception of the above mentioned course delivery, feedback was on the whole very positive. The following comment was made in the report of an independent piece of research conducted over a 2 year period, by the University of Liverpool, into service users' and (both paid and unpaid) carers'

experience of the adult protection service in Halton:

- "The training provided by Halton SSD is free and judged to be of a very high standard by those receiving it."

- Reviewed and revised the training course feedback form, to ensure it attracts full comment from people attending.
- Halton Borough Council took up Multi-Agency Public Protection [MAPPA] 'train the trainer' course and provided a briefing to social care staff.

5.2 Attendance

During 2007/08, multi-agency courses, particularly, proved popular as they had in previous years. Non-attendances continued to be a major concern, however, again as they had been the case in previous years, despite the adverts sent out containing a request that training section be notified of anticipated non-attendance. The following table shows the extent of the issue. The attendance rate is shown as a percentage of the total number of places booked.

Course & total places available for the year	Attendance		Attendance as % of total places booked 2007-08 <i>[2006-07 in brackets]</i>	Non-attendance	Non-attendance notified
Referrers [multi-agency]	182		71% <i>[77.5%]</i>	95	14
Chairing Skills [HBC & Knosley]	Knowsley PCT	Halton BC	114%	0	N/A
	12	2			
Investigators [HBC staff]	13		68%	6	4
Basic Awareness /induction	97		76% <i>[52%]</i>	37	11

Non-attendance carries a number of cost implications when the organisers are not notified, with training events being delivered below the intended capacity and refreshments going to waste.

- Places on the courses are wasted as they cannot be re-allocated to people on the 'waiting list'
- Direct impact on the work of the Halton Borough Council's Training Section and the Training Budget

5.3 Charging/Non-charging

During 2006-07, all courses continued to be provided free of charge, as part of Halton Borough Council's commitment to developing the skills and capacity of the workforce, protecting vulnerable adults from abuse and neglect and ensuring an effective response when abuse is suspected.

Steps were taken to encourage people to recognise the costs involved and to inform organisers of anticipated non-attendance, even if it could not be avoided and was not known until the day of the course.

Despite the above, however, and non-attendance still being an issue, Halton Borough Council agreed in principal that we need to charge for non-notified non-attendance and this will be followed up by a formal proposal and full implementation during 2008-09.

Charging arrangements pose a challenge for Halton Borough Council to administer and further thought will need to be given to this, but there will be opportunities to learn from the experience of other localities that already levy charges.

5.4 Plans for the coming 12-18 months include the following:

- Extend membership of the training sub-group
- Further develop the framework for the training sub-group's operation:
 - Terms of Reference
 - Action plan
- Devise and publicise guidance for refresher and up-date training
- Set up a new 'Train the Trainer' course and make it available on a multi-agency basis.

- Plan and provide training for Elected Members
- Review course specifications
- Provide some on site courses in partner agencies where this would facilitate attendance
- Encourage partner agencies to take up MAPPA train the trainer course where appropriate
- Seek mandatory status for safeguarding basic awareness courses in partner agencies widening the range of staff and volunteers who have had training.
- Develop electronic training packages
- Keep distribution of training adverts under review and extend where appropriate
- To present a proposal for charging for non-notified non-attendance to the training sub-group and senior managers in Halton Borough Council and to commence charging accordingly
- Continue to review and promote attendance
- Further develop arrangements for recording and monitoring attendance

6. Information and Monitoring

6.1 Data

Graphs and data do not reveal the suffering experienced by people to whom the information they provide appertains. Reliable data recording, analysis and reporting systems can, however, provide us with a picture of what abuse is being reported, how it is being dealt with and what the outcomes are for people. That, in turn, can go on to inform our developments and practice and thereby ultimately assist in improving the individual circumstances of vulnerable people in Halton.

6.1.1 Achievements this year included the following:

- Halton Borough Council (HBC) has collected data about referrals received during the year and this has informed the graphs and commentary provided below.
- A great deal of work has been carried out to develop the Council's adult protection data collection system. The revised system was implemented on 2nd April 2007.
- The system has been reviewed and further steps taken to improve data quality, including staff training and guidance.
- Police colleagues have provided a greater breakdown of data this year.
- In Halton Borough Council, monthly reports of outstanding cases and timescales for conclusion have been refined to define those open for longer than a given timescale. This aims to encourage follow up to ensure timely conclusion and closure of open records on concluded cases
- A business case has been submitted, to seek investment in developing an E-form to record adult protection data. If available, it could populate the Council's database and thereby enable best use of resources.

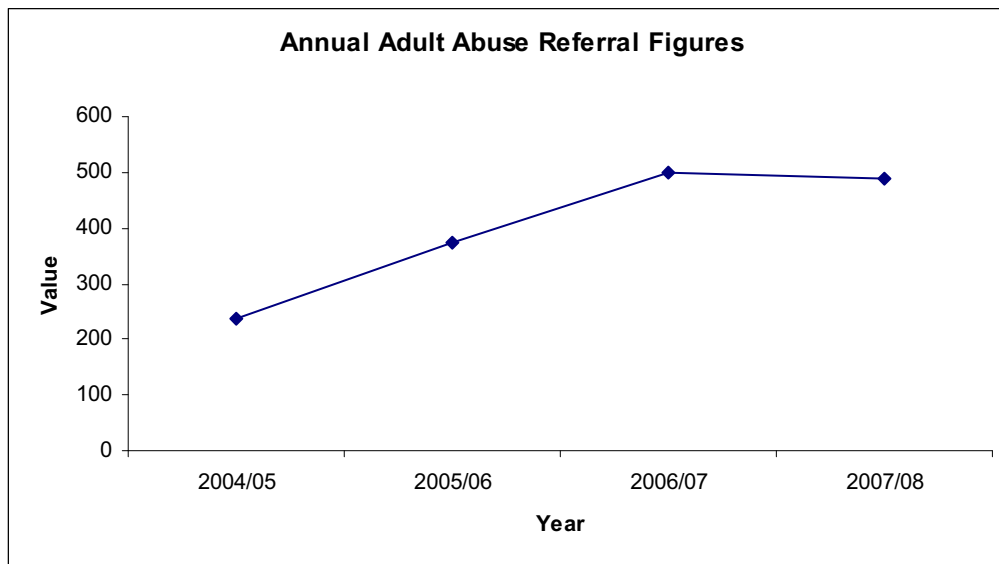
6.1.2 Plans for the coming 12-18 months include the following:

- Support and encourage improved data collection and reporting in partner agencies, specifically the Police, NHS Trusts and Halton Borough Council

- The method of collection and analysis of data provided by the Police will be reviewed.
- Set up a Halton Borough Council Safeguarding Performance Group, with the following aims:
 - Ensure adequate mechanisms are in place to measure, control and assure quality of Halton Borough Council's safeguarding service, relating to referral, assessment & care management
 - Support the ownership and understanding of Safeguarding service performance
 - Identify service quality issues and make recommendations to the multi-agency Scrutiny/Quality sub-group (of the Safeguarding Vulnerable Adults Partnership Board)
 - Ensure compliance with national data collection standards when introduced
- Develop an E-form in Halton Borough Council which will:
 - help to make best use of resources by avoiding duplication, automatically populating the client record system
 - provide an electronic audit trail of recording each case
 - introduce mandatory 'fields' into the electronic system, to ensure that essential and available data is recorded
- Further work will be done to provide data on timescales for completion of cases and which agency's processes are not concluded after a given period

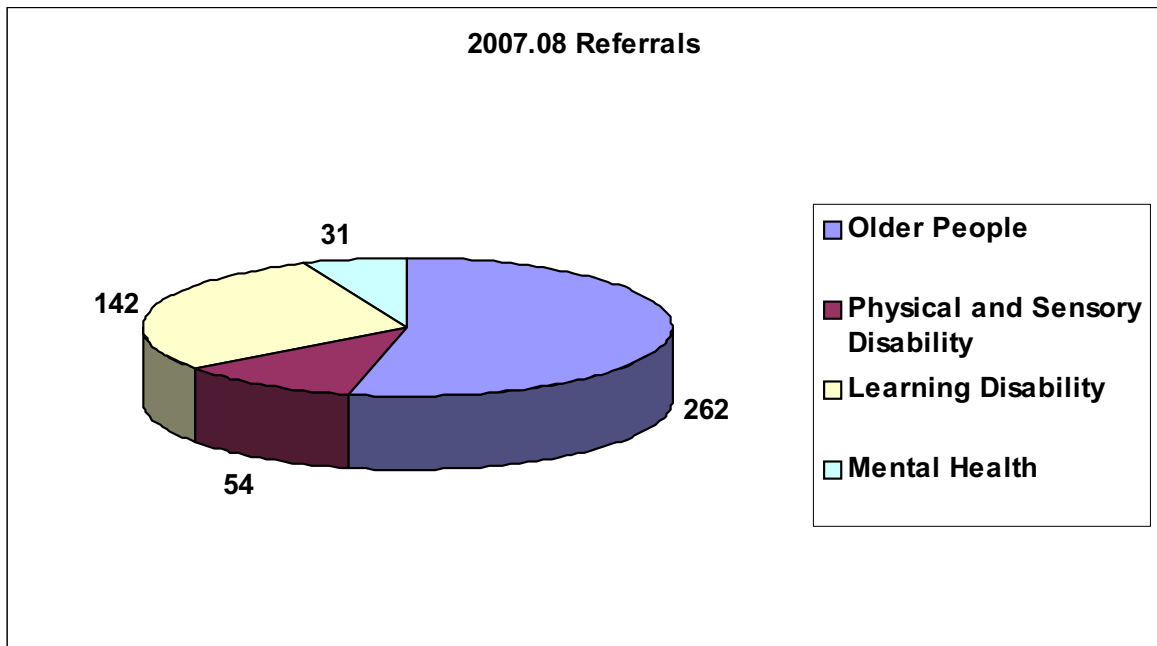
6.1.3 Presentation of Local Data and Commentary

The following table shows the **total number of referrals in Halton** rose over a 3-year period 04/05 to 06/07, but have fallen slightly in the past year:



On the face of it, the rise in referrals could be a cause for significant concern. Comparable information from the development of child protection, however, which is several years ahead of the adult agenda, shows that high reporting levels do not necessarily mean higher prevalence and is more a reflection of local action on raising the profile. Our analysis of the reason for the increase in referrals suggests that a number of factors have influenced the increase, such as awareness- raising through publicity and staff training. The decrease this year could be ascribed to work done with the assessment and care management teams on screening referrals to ensure that those that turn out not to be adult protection matters (e.g. some injuries) are dealt with via a more appropriately route or procedure (e.g. care management).

Halton's referral numbers by service user group during 2007-08 show the greatest number of alleged victims to be older people, followed by people with learning disabilities followed by those with physical & sensory disabilities and people with mental health issues:



The pattern of relative proportions of referral by **service user group in Halton** see a slight variation **from 2006-07 to 2007-08**:

	2006-07		2007-08	
	Referral No.	% of Total Referrals	Referral No.	% of Total Referrals
Older People	263	52%	262	54%
Learning Disabilities	136	27%	142	29%
Physical/Sensory Disabilities	59	12%	54	11%
Mental Health	43	9%	31	6%
TOTAL	501			

Other localities have continued to see an increase in **overall referral numbers**. The relative proportions of referrals by service user group vary slightly: in all but Knowsley, the majority of alleged victims were older people, followed by people with learning disabilities. The quality of information available for direct comparison is doubtful, due to the lack of national standards, and resulting variables such as data source, collection method and definition of 'referral'. Also, we do not know the population of people by service user group in each locality:

AUTHORITY	POPULATION	OLDER PEOPLE	LEARNING DISABILITY	MENTAL HEALTH	PHYSICAL/ SENSORY DISABILITY	TOTAL	REFERRAL RATE PER 100,000 OF THE POPULATION
CHESHIRE	680,000	769	203	68	78	1118	164
WIRRAL	310,000	457	459	73	54	1043	336
HALTON	118,000	262	142	31	54	489	414
ST HELEN'S	170,000	187	59	15	46	307	180
WARRINGTON	200,000	184	79	36	25	324	162
SEFTON	280,000	219	116	58	25	418	150
KNOWSLEY	150,000	54	62	5	12	133	89

(NB Data for Liverpool was not available)

A national project is being set up as part of a move to devise national standards for data collection and they will be piloted in a number of localities during 2008. Halton did not volunteer for the pilot, as we are already collecting most of the data included in the pilot standards and it was felt locally that our priority is to refine our data collection methods to improve quality of the data, in preparation for the imposition of common standards that are expected to be agreed in 2009.

Data provided by Halton Police (Public Protection Unit) shows the following **Criminal Justice System involvement** during **2007-08**:

	Police Involvement *	Police Investigation *	Crown Prosecution Service (CPS) Advice	Court/Alleged Perpetrator Charged
Runcorn	12	21	3	0
Widnes	6	11	3	1
TOTAL	18	32	6	1

(* **Police involvement** means specialist Police Officer has given advice only and not physically left the office).

(* **Police Investigation** means specialist Police Officer attended strategy meetings or case conference or the alleged perpetrator voluntarily attending the Police station for an interview under caution).

Police colleagues have explained that the above data supplied from their records cannot be guaranteed totally accurate, but if

anything is likely to be an under-estimate rather than an over-estimate. More reliable data is anticipated next year.

The data provided in the above table relates only to **Public Protection Unit investigations** and does not reflect investigations across other policing departments, that will at various times deal with vulnerable adult victims.

The method of collection and analysis of data provided by the Police will be reviewed.

6.2 Quality Monitoring and Reporting

One of the main mechanisms for checking standards of safeguarding/adult protection work in operation is individual agency line management and supervision. For example, in Halton Borough Council:

- Cases will be considered in individual, formal supervision and managers consider the record of cases before they are concluded and 'signed off'.
- Managers are informed of 'open' cases (i.e. those not yet concluded), on a monthly basis. The detail of which cases and how long they have been outstanding is available to inform the supervision and line management process.
- Some cases can be concluded quite quickly, whilst other investigations are lengthy and if criminal proceedings are involved, lengthier still.

The Safeguarding Vulnerable Adults Partnership Board reports into the Safer Halton Partnership (<http://www.haltonpartnership.net/site/>) where support for adult protection/safeguarding activities has continued to be demonstrated.

The Annual Report of the Safeguarding Vulnerable Adults Partnership Board is also presented to and scrutinised by a Policy and Performance Board of Elected Members.

6.3 Achievements this year included the following:

- The University of Liverpool has undertaken independent research, over a 2-year period, into service users' and carers' experience of Halton's multi-agency safeguarding service. The researchers have provided periodic feedback throughout the 2 years, to the Safeguarding Vulnerable Adults Partnership Board [and formerly the Adult Protection Committee], which has enabled partner agencies, particularly the Council, to respond in a timely way to the findings. On the whole, these were positive. The research and the researchers' commentary have

provided an invaluable opportunity to see the service from the perspective of those who experience it and to use this knowledge to develop the service. The research project was supported and directed by a multi-agency steering group.

- The Scrutiny/Quality sub-group has been set up and a framework for operation is being developed.
- The multi-agency Quality Group for Adult Learning Disability services, which evolved out of Halton's desire to learn from events in Cornwall and Sutton & Merton, will be reviewed with the aim of extending its remit to cover other service user group services
- The Safeguarding Vulnerable Adults Partnership Board considered whether an adult protection/safeguarding complaints procedure would be useful, to bridge any gaps in the statutory process. It was agreed that this was not necessary.
- Halton's Policy and Performance Boards have set up a Topic Group of Elected Members with a brief to scrutinise the Safeguarding/Adult Protection service.

6.4 Plans for the coming 12-18 months include the following:

- The final report of the independent research is being concluded and Halton Borough Council and Cheshire Police [Northern Public Protection Unit] are preparing written responses.
- A conference is being planned, to feedback the outcome of the research and Halton Borough Council's and the Police response. All participants in the research will be invited, along with key people in partner agencies.
- Plans are being made to publish key learning points from the research.
- The independent researchers will be asked to monitor the implementation of actions arising from their research findings.
- The supporting framework for the Scrutiny/Quality sub-group is being developed and the group will start to operate during 2008
- Operation of the Quality group for Adult Learning Disability services will be reviewed, with the aim of considering whether other service user group services could be incorporated into the

process

- The arrangements for the Scrutiny Topic Group of Elected Members to report their findings and recommendations to the Board will be considered, so that actions can be agreed and inform the future work plan.
- Links between Halton Borough Council's Customer Care service and Safeguarding/Adult Protection service will be further strengthened.
- The trigger/monitoring case recording form used in Halton Borough Council will be revised to add in further details relating to service quality, e.g. learning points arising from individual cases and how these are actioned and disseminated.

7. Policies, Procedures & Documents

7.1 Achievements this year included the following:

- 'Adult Protection in Halton – Inter-agency Policy, Procedures and Guidance' has been comprehensively revised, and agreed by the Board
- An inter-agency Serious Case Review Procedure has been agreed
- Cheshire Constabulary's Safeguarding/Adult Protection Policy & Procedure is under review
- NHS Trusts are continuing to develop their internal policies, procedures and practice guidance
- The Board considered whether a Complaints Procedure specific to Safeguarding/Adult Protection needed to be set up. It was agreed that this was not necessary, but links between Halton Borough Council's Customer Services arrangements and Adult Protection/Safeguarding were strengthened.
- The Restrictive Physical Interventions Policy, Procedure and Guidance created last year, in consultation with PCT & Board members is being developed to apply in all service user groups.
- A Pressure Sore 'protocol' in use in another locality was considered for application in Halton. Although it was not adopted in the form it was received, NHS Trusts took the document for further consideration.
- A handbook for Halton Borough Council employees of working with vulnerable adults, regarding appropriate professional boundaries, conduct and practice in relation to safeguarding, is being developed.
- A leaflet was produced in Halton Borough Council, that is prepare 'front line' staff for what happens when allegations are made and to help ensure that they are appropriately informed and supported in these circumstances.
- Letter templates have been devised for Halton Borough Council's assessment and care management teams to use, to provide feedback to appropriate individuals, on the progress and outcome of adult protection referrals.
- Guidance on information sharing and confidentiality has been devised to support the use of the above letter templates.

- Development of criteria/guidance for Halton Borough Council managers screening possible safeguarding referrals
- The Board is often consulted in the development of policies, procedures and guidance that developed and intended for internal application only in Halton Borough Council, and final documents are shared to enable them to adopt or adapt them where applicable.

All relevant documents are available on the Internet, via Halton Borough Council's website at: <http://www.halton.gov.uk/adultprotection> and links from partner agencies that similarly make documents available on their intranet WebPages.

7.2 Plans for the coming 12-18 months include the following:

- Further support the development of internal and inter-agency policies, procedures and guidance, ensuring that the former ties in appropriately with the latter.
- Distribution and publication of revised document 'Adult Protection in Halton – Inter-agency Policy, Procedures and Guidance'.
- Review and where appropriate extend the distribution of the above document
- Develop / conclude development of further policies, procedures, practice guidance and other documents, including the following:
 - Handbook for Halton Borough Council employees working with vulnerable adults, regarding appropriate professional boundaries, conduct and practice in relation to safeguarding
 - Mental Health Act 2007 and Mental Capacity Act Amendment supporting documents
 - Detailed criteria/guidance for Halton Borough Council managers screening possible safeguarding referrals
 - Inclusion in the 2009 Guidance document for domestic abuse – there will be a section dedicated to safeguarding vulnerable adults.

8. Publicity – raising the profile and awareness

Getting the message across continues to be one of the most important elements of our safeguarding/adult protection work. It can:

- Raise awareness of what constitutes abusive behaviour
- Help people to know what they can do to prevent abuse from happening and what to do if they believe someone is being abused
- Act as a gateway to empowering vulnerable people to keep safe and to seek help when abuse happens
- Support other people, including carers, in fulfilling their responsibilities.

8.1 Achievements this year included the following:

- The Halton Borough Council's (HBC) Internet and intranet Adult Protection WebPages are updated on an ongoing basis. They containing general information and documents, and provide links to related sites such as Domestic Abuse, Safeguarding Children/Child Protection, Consumer Protection, Commission for Social Care Inspection (CSCI), and the Protection of Vulnerable Adults [PoVA] site.

(The following links can be used to access the Safeguarding Vulnerable Adults/Adult Protection Webpages):

(a) The **Internet**:

<http://www.halton.gov.uk/adultprotection>

<http://www.halton.gov.uk> - access via the A-Z index under 'Adult Protection' or 'Safeguarding Vulnerable Adults'.

(a) **Halton Borough Council's (HBC) intranet** Webpage can be accessed by HBC staff by using the following routes:

Follow the link:

<http://intranet/content/directorates/healthandcommunity/adultprotection/?a=5441>

Or:

Home page > Health and Community > Safeguarding/Adult Protection, where a link to the Internet Webpage can also be found.

NB - Cheshire Police and NHS Trusts have links to the HBC Webpage

- Access to the Webpage has been extended via the A-Z index, by adding a link through 'S' Safeguarding', taking into account the new terminology used locally.
- The general staff leaflet has been reviewed and updated
- Leaflets, posters, good practice guidance and a covering letter giving details of training and other information, including the website and contacts, was widely distributed to all agencies, organisations and groups that might have contact with vulnerable adults
- A publication group has been set up to oversee the publication of key points from the research conducted by Liverpool University, into service users' and carers' experience of the adult protection service in Halton, and to arrange a conference to feedback the findings and agencies' response.

8.2 Plans for the coming 12-18 months include the following:

- Update the Halton Borough Council Safeguarding/Adult Protection webpage to incorporate new terminology and provide easier access to documents.
- Review the Webpage usage
- Place an advertisement in Halton 'Community Safety / Crime Reduction' Booklet 2008/09, which is delivered to over 42,000 addresses in Halton
- Widely distribute information about publicity materials, training and contacts, along with the revised document 'Adult Protection in Halton – Inter-agency Policy, Procedures and Guidance, to all agencies, organisations and groups that might have contact with vulnerable adults
- Place an article on Basic Awareness training in Halton Borough Council's staff magazine and a link on the intranet front page
- Publicise key points from the research conducted by Liverpool University, into service users' and carers' experience of the adult protection service in Halton, and to arrange a conference to feedback the findings and agencies' response

- Ensure people with a learning disability receiving services know how to raise concerns through review and revision of existing available information in consultation with stakeholders

9. Prevention of abuse

The Safeguarding Vulnerable Adults Partnership Board's vision is of a Halton where vulnerable people are safe from abuse/harm, whilst being empowered to make their own choices and to choose risks.

Crucial to working towards achieving this aim are the actions that we take to prevent abuse from happening. Many of the developments outlined in this annual report will take us nearer to our goal, but there is still more to be done. In the coming year, we will continue to review what preventative measures are in place and consider how we support their continuity and further develop safeguarding mechanisms.

The following list brings together a picture of some of the work being done to reduce vulnerability and prevent abuse:

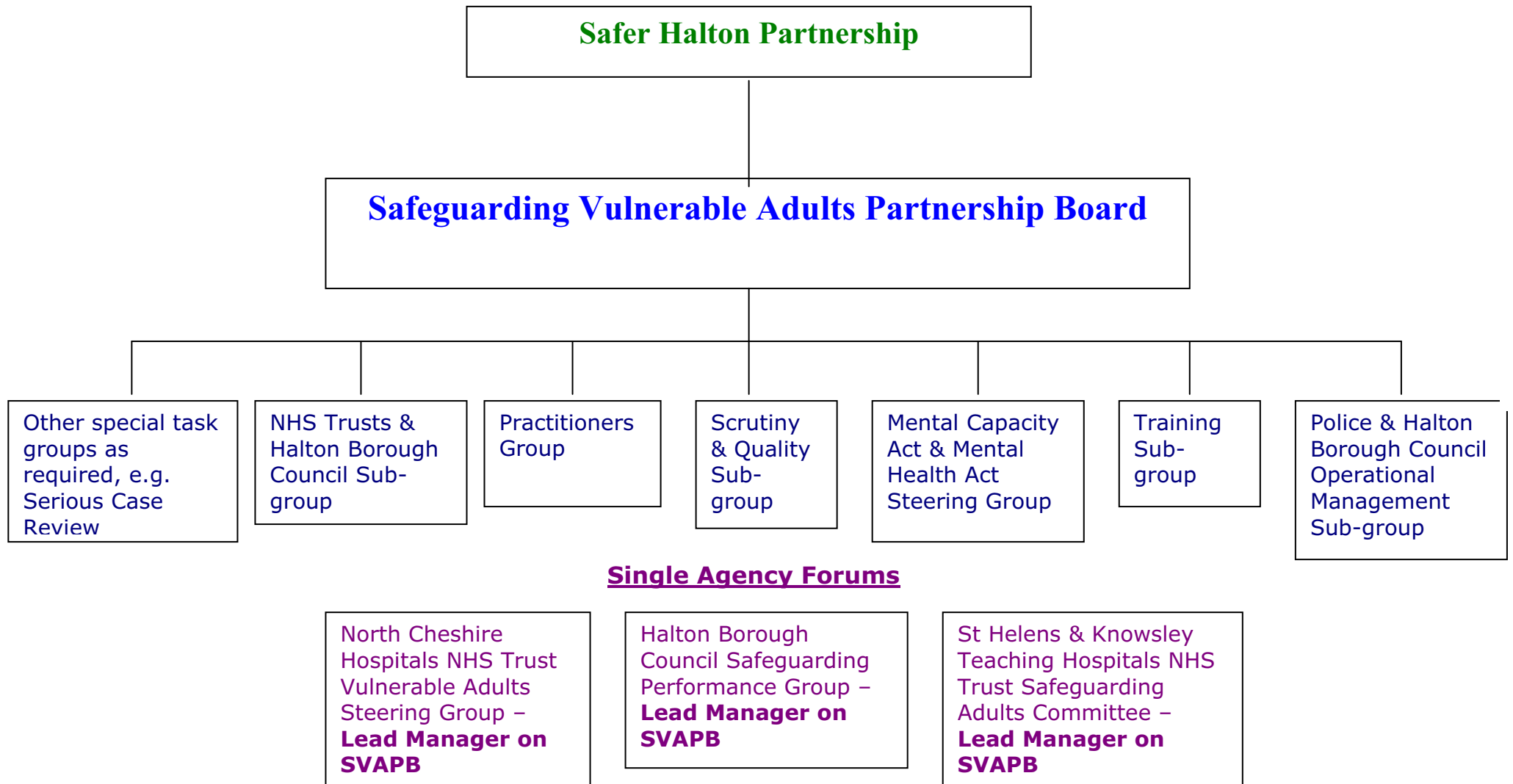
- Implementation of measures to minimise risks posed people who have a known history of abuse or who are likely to pose such risk, such as the Multi-Agency Public Protection Arrangements [MAPPA], Multi-Agency Risk Assessment Conference [MARAC], referral to the Protection of Vulnerable Adults [PoVA] Scheme.
- The Safeguarding Vulnerable Groups Act 2006 [to be implemented in 2009] strengthens arrangements for ensuring the safe recruitment and selection of staff and volunteers. The Board will promote a pro-active approach to planning and its effective implementation within agencies governed by the legislation.
- Effectively supporting people at home or in other settings, promoting independence and options whilst putting safeguards in place, as part of quality care planning and service provision. Direct Payments recipients, for example are offered the opportunity to take up Criminal Records Bureau checks on people whom they seek to employ. Appointee and Receivership arrangements are pursued where indicated.
- Providing effective support arrangements to prevent abuse from occurring, especially where there is potential for it to occur as a result of ignorance, poor practice or lack of support for carers.
- Promoting effective quality assurance mechanisms, through contractual arrangements and the scrutiny and action planning supported by the Scrutiny/Quality sub-group.

- Implementing effective policies and procedures that seek to prevent abuse as well as act upon concerns and disclosures, for example, restrictive physical interventions and exclusion policies and procedures. The staff leaflet, handbook on appropriate professional boundaries, conduct and practice for social care staff, and restrictive physical interventions policy and procedure are examples of these.
- Through training and publicity, seeking to raise the awareness of vulnerable people, the public, staff and volunteers, to enable them to recognise what constitutes abuse, how it can be prevented and what are the consequences of abuse, both for the victim or survivor, for the perpetrator and for those who have been culpable in abusive situations.
- Provide a conduit for referral by the Police into, for example, drug and alcohol, bereavement and health services, will be sought. This will help to ensure that people who do not need the adult protection service at the time they become known to the Police have access to other support services that they need at that time, to prevent their level of vulnerability from increasing.
- Develop detailed criteria/guidance for Halton Borough Council managers screening possible safeguarding referrals
- Striving to operate and develop our arrangements for effectively working together and seeking to learn from past events in both adults' and children's services.
- Promoting a culture of zero tolerance of abuse, by ensuring that all referrals of alleged or suspected abuse are acted upon effectively and as a priority.

10. Resources

- 10.1 Safeguarding/Adult Protection developments in Halton have been supported through a joint funding initiative between the Neighbourhood Renewal Fund, Primary Care Trust and the Local Authority. This programme is lead through the Vulnerable Adults Task Force (VATF). The Safeguarding/Adult Protection element of the VATF budget is £50,000.
- 10.2 Halton and St Helens NHS Primary Care Trust and North Cheshire Hospitals NHS Trust and 5 Boroughs Partnership NHS Trust have contributed to the training budget.
- 10.3 The Training Strategy Grant ends in 2008.
- 10.4 Halton and St Helens NHS Primary Care Trust and North Cheshire Hospitals NHS Trust have also contributed to the budget to fund the Adult Protection Coordinator post.

APPENDIX 1 – Structure & Reporting Framework



APPENDIX 2

HALTON SAFEGUARDING VULNERABLE ADULTS PARTNERSHIP BOARD

TERMS OF REFERENCE

1. PURPOSE

The purpose of Halton's **Safeguarding Vulnerable Adults Partnership Board** (SVAPB) is to:

- 1.1 Act as a multi-agency management committee of lead officers and key representatives, which takes strategic decisions, aimed at safeguarding vulnerable adults in Halton.
- 1.2 Determine and implement policy, co-ordinate activity between agencies, facilitate training and monitor, review and evaluate the adult protection service.
- 1.3 Promote inter-agency cooperation, to encourage and help develop effective working relationships between different services and agencies, based on mutual understanding and trust.
- 1.4 Develop and sustain a high level of commitment to the protection of vulnerable adults.
- 1.5 Ensure the development of services to support people from hard to reach groups

* The terms "vulnerable" and "adult" are as defined in "Adult Protection in Halton – Inter-agency Policy, Procedures & Guidance" available at www.halton.gov.uk/adultprotection.

2. RESPONSIBILITY, ACCOUNTABILITY and REPORTING

- 2.1 Local agencies should work together within the overall framework of Department of Health guidance on joint working. The lead agency with responsibility for the establishment and effective working of the SVAPB is Halton Borough Council's Health and Community Directorate.
- 2.2 All agencies should designate a lead officer and, if necessary, a nominated other representative.
- 2.3 All main constituent agencies are responsible for contributing fully and effectively to the work of the SVAPB.
- 2.4 The SVAPB reports to the Safer Halton Partnership, which is chaired by the Chief Executive of Halton Borough Council and the Superintendent of Halton Police.
- 2.5 A formal report of the SVAPB will be compiled annually and presented to the Safer Halton Partnership and other forums by agreement.

3. FUNCTIONS

The functions of the SVAPB are to:

- 3.1 Ensure that there is a level of agreement and understanding across agencies, about operational definitions and thresholds for intervention.
- 3.2 Develop, monitor, review and evaluate the implementation and effectiveness of Halton's Safeguarding Vulnerable Adults Business Plan and associated procedures, guidance, policies, systems and protocols.

- 3.3 Vulnerable adults, regardless of their age, gender, race, sexuality, disability, religion or belief, who may experience discrimination and disadvantage.
- 3.4 Ensure that service developments take into account current legislation, including the Human Rights Act 1998 and the Mental Capacity Act 2005.
- 3.5 Review national guidance and research information as it is issued, consider the implications and make recommendations for local implementation. Action and monitor such implementation.
- 3.6 Respond to consultation exercises where appropriate.
- 3.7 Commission serious case reviews where a vulnerable adult has died or, in certain circumstances, is seriously harmed, and abuse or neglect are confirmed or suspected, acting in accordance with Halton's Serious Case Review Procedure.
- 3.8 Improve local ways of working in the light of knowledge gained through national and local experience, research, Serious Case Reviews, internal and external inquires, investigations and case studies. Ensure that practitioners benefit from learning and development attained through the APC and that lessons learnt are shared, understood and acted upon.
- 3.9 Link with other agencies, sectors and forums that have a responsibility for protecting those at risk, such as Halton's Safeguarding Children Board, Halton's Domestic Abuse Forum and the Safer Halton Partnership, to ensure that both adult and child protection arrangements benefit from the learning, developments and work undertaken by the other, where appropriate.
- 3.10 Raise awareness within the wider community, of the need to safeguard vulnerable adults, explain how the community can contribute to this process, and facilitate such involvement.
- 3.11 Support and ensure the implementation of the development of quality standards for vulnerable adults, both locally and nationally.
- 3.12 Carry out an annual audit of alleged adult abuse and adult protection in Halton, through analysis of data and outcomes; report these and forecast developments, through the Annual Report of the Adult Protection Committee.

4. MEETINGS

- 4.1 The SVAPB will meet on a quarterly basis, with the schedule of meetings published in advance for a year. Meetings can be called more frequently as circumstances dictate.
- 4.2 The agenda will be prepared by the Adult Protection Coordinator, in consultation with the Chair of the SVAPB, and will be issued to all members at least one week before the meeting takes place.
- 4.3 All SVAPB members will be able to bring appropriate items to the agenda, through the Chairperson or Adult Protection Coordinator. Standing items on the agenda will be by agreement of SVAPB members.
- 4.4 The chairperson will arrange for minutes of meetings to be taken and a copy of the minutes sent to each SVAPB member and other people by agreement, including the Chairs of the Safer Halton Partnership, Practitioners Group and senior managers of public sector partner agencies.
- 4.5 The accuracy of minutes will be checked at the subsequent meeting.

5. SUB GROUPS

- 5.1 The Practitioners Group is a main, regular sub-group of the APC and meets quarterly, made up of practitioners and operational managers.
- 5.2 A Scrutiny/Quality sub-group will play a major role in monitoring the quality of the adult protection service and report into the SVAPB as a standing item on agendas.
- 5.3 A subgroup of the SVAPB has also been established to implement the Mental Capacity Act 2005 and the Deprivation of Liberty Safeguards introduced by the Mental Health Act 2007
- 5.4 Other sub-groups may be set up for particular purposes on a short term or standing basis, by agreement of SVAPB members, to:
 - Carry out specific tasks;
 - Provide specialist advice;
 - Represent a defined geographical area within Halton's boundaries.
- 5.5 All groups working under the auspices of the SVAPB should be established by the APC and should work to agreed terms of reference or a specific, stated purpose and lines of reporting to the APC.

6 CHAIRING

- 6.1 The SVAPB will be chaired by a senior manager of Halton Borough Council's Health and Community Directorate, as the agency with lead responsibility for adult protection in Halton.

7 ATTENDANCE CODE OF CONDUCT

Members of the SVAPB make the following undertakings:

- 7.1 To demonstrate a commitment to attend the meetings.
- 7.2 To submit apologies if they cannot attend.
- 7.3 To seek to arrange for an agreed representative to attend if the SVAPB member is unable to do so.
- 7.4 To send any agenda items to the chairperson at least two weeks before the meeting. Urgent items that arise outside this timescale can be raised through any other business on the agenda or as agreed by APC members.
- 7.5 To feed back to their department/organisation/agency/sector and canvas views to bring to meetings where appropriate.
- 7.6 To act as a conduit between the SVAPB and the department/organization/agency/sector they represent or whose views they reflect, to further the adoption of policies, procedures, guidance, protocols and other items endorsed by the SVAPB.
- 7.7 To listen to SVAPB members and other attendees and address comments to all attending.
- 7.8 Comments made by anyone attending the SVAPB, that contribute to any form of discrimination in respect of the age, gender, race, sexuality, disability, religion or belief of others, or the bullying or victimisation of others, are not acceptable and will be challenged by the chairperson and other SVAPB members.

8. MEMBERSHIP

- 8.1 In order to carry out its responsibilities effectively, the SVAPB will seek to have members from each of the main agencies in the public, private

and voluntary sectors responsible for working together to safeguard vulnerable adults.

- 8.2 Members' roles and seniority will enable them to contribute to developing and maintaining strong and effective adult protection policies, procedures and protocols.
- 8.3 The APC will arrange to involve others in its work as needed, where they have a relevant interest.

9. REFERENCES

No Secrets – Department of Health - 2000

Adult Protection in Halton – Inter-Agency Policy, Procedures and Guidance

Working Together to Safeguard Children – Department of Health, Home Office, DfES 1999

DATE OF TERMS OF REFERENCE: May 2008

TERMS OF REFERENCE REVIEW DATE: November 2009

APPENDIX 3

Safeguarding Vulnerable Adults Partnership Board and Practitioners' Group Membership

31/03/2008

New membership since 1.4.07

		Safeguarding Vulnerable Adults Partnership Board	Practitioners Group
Halton Borough Council	Chair	Peter Barron – Operational Director	Julie Hunt – Adult Protection Coordinator
	Adult Protection Coordinator	Julie Hunt	[Julie Hunt]
	Adults' Services	Audrey Williamson - Operational Director	
	Legal Services	Lesley Baker – Solicitor	
	Contracting, Commissioning & Supporting People Section	Angela McNamara – Divisional Manager	Benitta Kay – Contracts Officer
	PSD Services	Ruth McDonogh – Divisional Manager	
	ALD Services	Marie Mahmood - Divisional Manager	Helen Moir – Principal Manager
	MH Services	Lindsay Smith - Divisional Manager	
	OP Services	Jacqui Maguire - Divisional Manager & A/P Lead for Social Services	Lyn Gifford [Principal Manager] or John Patton [Practice Manager]

			or Eddie Moss [AHT] Principal Manager
	Rapid Access Rehab Service		Jane English – Principal Manager
	24 Hour Contact Centre		Caroline Spruce
Halton and St Helens Primary Care Trust		Joan Pickett - Director of Adult Services and Continuing Health Care Margi Daw – Acting Team Manager and Acting Trust Social Care Manager	Barbara Langford – Specialist Nurse
North Cheshire Hospitals NHS Trust		Helen Crombie – Head of Quality and Governance	Anthony Murphy – Emergency Care Manager
St Helens and Knowsley Hospitals NHS Trust		Tina Cavendish - Senior Nurse Quality/Clinical Standards	Fiona Twemlow – Matron, A&E Dept
5 Boroughs Partnership		John Kelly – Director of Adult Services Mike Kenny - Head of Service for Adults of Working Age	Kevin Bailey - Ward Manager – Brooker Centre Zena Dickson – Community Psychiatric Nurse

<u>Cheshire Constabulary – Northern Public Protection Unit</u>		Detective Inspector Nigel Wenham [or Detective Sergeant Paul Hughes] Detective Inspector Mark Tasker	Police Constable Elaine Flynn [or DS Paul Hughes]
<i>Halton Drug Action Team</i>		Steve Eastwood - Drug Action Team Coordinator	
Halton Domestic Abuse Forum		Sally Clarke – Domestic Abuse Coordinator	
Education [Halton Borough Council]		Teresa Miskimmon - Inclusive Learning Co-ordinator (Alison Bowen for temporary period)	
Riverside College			Stephen Bailey - Learner Services Manager
Employment - Job Centre Plus			
Consumer Protection		Gary Baskott – Trading Standards Officer	
	Warden Service		Chris Durr - Warden Services Manager
	Sheltered Housing - Independent Sector	Alison Adzobu – Sheltered Accommodation Court Manager [Housing 21] Nicola Cagliarini – Team Leader – Liverpool Housing Trust	Mike Angell – Assistant Manager – Halton Housing Trust

Voluntary Sector		Lyn Williams - Health & Community Care Worker - Halton Voluntary Action	
		Melissa Critchley – Chief Officer - Age Concern	Sue Molyneux - Home Support Coordinator - Age Concern
	Carers	Diane Smith – Carers representative - Carers Umbrella Group	
	Drug & Alcohol Services	Sian Kavanagh – ARCH Initiatives	
Day Services			Eileen Clarke – Performance Manager – Halton Day Service Alison Waller – Practice Manager – Halton Day Service
Residential Services	ALD	Stiofan O’Suillibhan – Divisional Manager	Jean Connolly – Halton Supported Housing Network
	MH	Andrew Lyons - Manager – Woodcrofts Care Home	
	OP	Sheila Wood-Townend – CLS Care Services - Operations Manager, CLS Care Services	Janet Leatherbarrow – Care Home Manager - CIC Mabel Lewis – Care Home Manager - CLS Care Services
Domiciliary Care		Andrew Bain - General Manager Carewatch	Pauline Blinston – Registered Branch Manager - Medico
Regulation	Commission for social Care Inspection (CSCI)	Dave O’Connor – Regulation Manager	

APPENDIX 4

Safeguarding Vulnerable Adults Partnership Board **Minutes also copied to:**

- Chief Executive, Halton Borough Council (also Co-Chair, Safer Halton Partnership)
- Superintendent of Police (also Co-Chair, Safer Halton Partnership)
- Strategic Director, Health & Community Directorate, Halton Borough Council
- Chief Executive – Halton and St Helens Primary Care NHS Trust
- Chief Executive – 5 Boroughs Partnership NHS Trust
- Chief Executive – North Cheshire Hospitals NHS Trust
- Chief Executive – St Helens & Knowsley NHS Hospitals Trust
- Louise Wilson - Policy & Support, Halton Borough Council
- Siobhan Saunders – Adult Learning, Halton Borough Council
- Chris Gwenlan – Cheshire Probation Service (Halton)
- John Gibbon - Principal Manager - Office Services, Customer Care & Information, Halton Borough Council
- Gerald Meehan - Strategic Director, Children & Young People’s Directorate, Halton Borough Council
- Debbie Westhead - Business Relationship Manager - Commission for Social Care Inspection (CSCI)
- Howard Cockcroft – Culture & Leisure – Halton Borough Council

REPORT TO: Safer Halton Policy and Performance Board

DATE: 18th November 2008

REPORTING OFFICER: Strategic Director, Corporate and Policy

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

WARDS: Boroughwide

1. PURPOSE OF THE REPORT

At the last meeting, there was a full discussion on the targets set in the Community Strategy and 2007 Local Area Agreement. As part of this debate, the Board asked for further clarification on comparing surveys from different sources conducted under different methodologies.

Richard Stevens, the Head of Research and Intelligence, will attend the November meeting to give a verbal presentation on these issues.

2. POLICY IMPLICATIONS

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

3. OTHER IMPLICATIONS

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

4. IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

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

5. RISK ANALYSIS

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

6. EQUALITY AND DIVERSITY ISSUES

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

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

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

REPORT TO: Safer Halton Policy and Performance Board

DATE: 18th November 2008

REPORTING OFFICER: Strategic Director - Environment

SUBJECT: Addressing Problems of Litter and Dog Fouling

WARDS: Borough-wide

1.0 PURPOSE OF THE REPORT

1.1 To enable Members to consider proposals to address the issue of litter and dog fouling by adopting a three pronged approach of enforcement, communication and education.

2.0 RECOMMENDATION: That

2.1 The Board note, comment upon and support the development of Litter Action Initiatives as proposed within this report; and,

2.2 A report be presented to the Executive Board Sub-Committee containing proposals and recommendations in relation to adopting the following policies:

- a) **To take a minimum tolerance approach to environmental crime and to apply the maximum penalty appropriate in each case**
- b) **Where a fixed penalty fine is available for an offence, it will normally be applied at each opportunity.**
- c) **Where fixed penalty fines or advice are ignored, further action will be considered.**
- d) **These policy statements will apply to juveniles and where any formal action is taken the young persons parents will be involved in the process**
- e) **A person who drops litter in a public place will be issued with a fixed penalty notice and may face prosecution if the penalty is not paid.**
- f) **A person in charge of a dog who fails to remove faeces deposited on public land will be issued with a fixed penalty notice and may face prosecution if the penalty is not paid.**

3.0 SUPPORTING INFORMATION

- 3.1 An integral aspect of meeting the Government's Liveability Agenda is the prevention of environmental crime and enforcement of illegal activity such as littering, flytipping and other forms of environmental nuisance. Local environmental quality is important as it impacts on the whole community and is consistently rated as the most important issue for local people.
- 3.2 Cleaner, greener environments support each of the Council's corporate priorities and contribute towards meeting specific objectives on improving health, employment, education and the local environment. For instance, if parks are cleaner, greener and safer, more children will use them, thereby increasing their social networks and helping them to become more active and therefore healthier. Additionally, a cleaner well-used area creates a perception that it is 'cared-for' and safe, and helps discourage anti-social behaviour and serious crime. Cleaner, greener environments also encourage investment and economic development, support regeneration and help areas to thrive, providing more local jobs and facilities.
- 3.3 The Environmental and Regulatory Services (E&RS) Department was created with the purpose of co-ordinating a number of key services that share, as part of their wider objectives, improving the environmental quality of the borough. In particular, the department aims to support and deliver the corporate objective/vision of providing a modern and high quality urban environment, which is safer and more attractive and which provides for a better quality of life for the boroughs residents.
- 3.4 The E&RS department now delivers a more coordinated approach to addressing cleaner, greener open spaces through the 'streetscene' services and through waste management and planning enforcement and environmental protection. Officers within the department are working together to develop the Litter Action Plan, and the main issues the Plan aims to address are:

Litter

- Litter caused by pedestrians or residents
- Litter from Commercial Premises

Dog Fouling

- Owners failing to remove faeces

- 3.5 The desired outcomes and outputs from both the implementation of the Plan, and the continuing development of internal and external partnership working, include;

Outcomes

- Improved quality and appearance of the local environment
- Cleaner, greener and safer public spaces with real and sustainable improvements
- Increased level of community awareness, involvement and participation in the protection and enhancement of the environment and the management of open space
- Enhanced operational responses to environmental issues
- Enhanced enforcement by maximising powers available
- Reduction in the number of reported incidents of litter and dog fouling and an increase in community satisfaction and pride in residential areas

Outputs

- More focus on pro-active prevention rather than merely clearing away the results of environmental crime
- Improved links between environmental enforcement and operational initiatives
- Enhanced and continuously developed expertise throughout the W&RS department in resolving environmental crime
- Enhanced community involvement through presentations and similar initiatives, including schools programmes.
- Improved research into identifying problem areas and increased understanding of causes of anti-social behaviour and environmental crime in order to target areas or particular problems, linked in with national initiatives
- Enhanced links to other partners to address associated crime and disorder issues such as anti social behaviour in streets, underage sales and alcohol abuse.

Litter Action Plan Framework

- 3.6 The Litter Action Plan will contain pledges to deliver a combination of increased education and awareness raising and improved enforcement activities as a means of reducing litter and other forms of environmental nuisance. Arising from the Plan will be a number of campaigns and initiatives that will be targeted and timed to meet specific needs. Below are examples of the campaigns and initiatives to be delivered;

Education and Awareness Raising

- Campaigns against specific types of litter will be considered including chewing gum, smoking related litter and 'food on the go'
- Working in partnership with businesses and relevant officers (eg Town Centres Manager) to reduce litter and waste problems from commercial premises, and to ensure waste is properly contained and all 'duty of care' issues addressed
- Persuading businesses to adopt the voluntary codes of good practice for reducing litter
- Advertising and awareness raising of 'duty of care' requirements for businesses and householders
- Ensuring householders are aware of the Council's waste collection policies and their requirements to comply with those policies.
- Development of an 'environmental' schools education programme
- Agreeing protocols with businesses and private landlords for the swift removal of graffiti and fly posting from buildings, street cabinets and other street furniture.

Prevention and Enforcement

- Enforcement using fixed penalty notices, or of prosecution
- Where attempts fail to encourage co-operation, Issuing of Street Litter Control Notices under sections 93 &94 of EPA
- Monitoring of 'hot spots'
- Increased use of CCTV surveillance

Methods of communication

- Articles in the Council's In Touch and Inside Halton magazines
- Local press releases
- Advertising
- Leaflets,
- Web pages on Council website and social networking sites
- Radio advertising
- Education packs for schools
- Competitions

3.7 The Litter Action Plan will contain;

- Further details of the above initiatives,
- The Council's partners that will be supporting the delivery of the Plan,
- Timetable and Milestones
- Targets and Performance and Improvement Measurement Method

- Details of the authority's statutory duties in relation to maintaining a clean environment
- The Council's legislative powers (including the preventative and enforcement measures)
- Details of the Council's current operational services for dealing with litter and environmental nuisance
- Details of community engagement activities, including clean up campaigns delivered in conjunction with local citizens and representatives.

3.8 Members are advised that current and new initiatives that are continuing to be developed and implemented whilst the Plan is being drawn up include;

3.8.1 A new dedicated 'litter hotline' telephone number and email address, have been set up and a 'Text the Council' facility is being considered as a novel and innovative way by which members of the public, particularly young people and children, will be encouraged to report instances of litter fly posting, fly tipping, abandoned vehicles, etc., using a text message.

3.8.2 The Visual Message Signs now installed at various locations within the borough will be used to display 'anti-litter' and other environmental messages.

3.8.3 A Community Pride Campaign is currently being developed to increase local awareness and encourage members of the local community to help keep clean neighbourhoods. The campaign will deliver greater co-ordination of the Council's activities to improve cleanliness standards and provide an increased level of service in areas identified as litter 'black spots'. An integral aspect of the Campaign is to raise awareness of environmental issues in order to effect behavioural change. The aim is to develop a culture of respect and a feeling of community pride and areas will be leafleted and residents' will be encouraged to work with officers to help prevent nuisance by identifying problems and reporting incidents and offenders. Planned activities in the campaign include community 'litter picks' and 'clean up' days, involving local schools, communities groups, elected members and private landowners.

3.8.4 A review of the provision of receptacles for litter, particularly at high profile and high litter generation sites is continuing and through a combination of capital funding and monies from Area Forums and Neighbourhood Management. Further numbers and improved types of litter bin are currently being installed.

3.8.5 An Environmental Enforcement Officer has been appointed to support the Council's increased enforcement activities.

Fixed Penalty Notices

- 3.9 The Clean Neighbourhoods and Environment Act 2005 provides local authorities with new powers to clamp down on environment crime, such as abandoned vehicles, fly tipping and litter. Of particular significance is the extension of the use of Fixed Penalty Notices (FPNs), which is seen as an integral aspect of the Council's measures to reduce environmental crime where education and encouragement measures have failed.
- 3.10 Halton Borough Council is a Litter Authority and as such can enter into arrangements to enable 'any person' (or the employee of any such person) to issue FPN's for specific environmental offences on behalf of the Council. At its meeting of the 25th June 2008, the Council's Executive Board Sub-Committee approved that suitable individual persons could be authorised to issue Fixed Penalty Notices for the authority (minute ES6/2008 refers).
- 3.11 Officers from the Environment Directorate have been working closely with the Safer Halton Partnership Police Inspector in recent months and an agreement that Police Community Support Officers (PCSO's) be authorised to issue Fixed Penalty Notices (FPNs) has now been reached.
- 3.12 The agreement between the Police and the Council will significantly increase the number of authorised officers throughout the borough and will strengthen further the current partnership working in tackling environmental crime and anti-social behaviour. During September and October all PCSO's have received training in the issuing of Council FPN's, as did officers from the Council's Environment Directorate and, subject to final approval, it is anticipated that the Council and the PCSO's will be in a position to issue FPN's as from mid-November. A Public Relations Strategy has also been developed and provides a framework for education and awareness raising activities across the borough. Information on the Council's plans for using FPN's as a deterrent to environmental crime will be fully communicated prior to their issue.
- 3.13 Officers from the Environment Directorate have delivered training to PCSO's and designated Council officers in the issuing of Council FPN's and currently 27 officers from the council and 42 PCSO's have been trained and will form a core resource to deliver programmed enforcement initiatives.

4.0 POLICY IMPLICATIONS

- 4.1 Adopting the recommendations contained within this report can be accommodated within existing policies. In enforcing environmental laws the Council will take account of good practice in enforcement, which means:

- Taking account of the seriousness of any offence
- Ensuring that our officers deal with each offence in a consistent way
- Ensuring that the public understands what the law means and the Council's approach to it
- Targeting the Council's enforcement activities to the most important areas
- Keeping the public informed about the Council's enforcement activities

A policy statement is attached to this report as an appendix.

4.2 The Council's approach to enforcement in respect of this element of environmental crime affecting the streetscene and public spaces can be summarised as follows:

- Litter in our public places has a detrimental effect on the appearance and perception of Halton. A person who drops litter in a public place will be issued with a fixed penalty notice and may face prosecution if the penalty is not paid.
- Dog excrement is unsightly, unhygienic and can transmit diseases. It must be bagged and placed in a dog bin. A person in charge of a dog who fails to remove faeces deposited on public land will be issued with a fixed penalty notice and may face prosecution if the penalty is not paid.

4.3 There are no identified implications in respect of the Human Rights Act 1998 arising from this report. If enforcement action results in interference with the human rights of an individual, then the Council must be satisfied that the interference is necessary and proportionate to what it seeks to achieve.

4.4 There are no identified implications in respect of the Data Protection Act arising from this report.

5.0 OTHER IMPLICATIONS

5.1 There can be considerable costs involved in prosecuting individuals. Whilst the Council would still instigate criminal proceedings in certain cases, there are many actions of individuals, which do not warrant prosecution but do nonetheless warrant some other sanction. The use of FPNs provides Councils with a viable and effective alternative to prosecution in such circumstances.

5.2 Dependent upon the use of fixed penalty notices particularly for commonly occurring offences like depositing litter there could be implications of

resourcing enforcement, particularly the impact upon legal services, if there is a high level of non payment of fixed penalty notices resulting in prosecution.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

There will be close co-operation with schools and colleges in Halton to promote a clean borough.

6.2 Employment, Learning and Skills in Halton

No direct impact.

6.3 A Healthy Halton

No direct impact, but improving the environment and the appearance of the borough shall have an overall beneficial affect on wellbeing.

6.4 A Safer Halton

Adoption and utilisation of the new powers under the Clean Neighbourhoods and Environment Act 2005 will demonstrate that the Council is committed to dealing with environment crime. It is hoped that the use of FPN's will act as a deterrent and assist in the improvement of the local environment.

The development of the Councils strategy for improving environmental standards and reducing environmental crime will have a positive impact upon the Safer Halton Priority, and contribute towards the 'Cleaner, Greener, Safer' agenda.

6.5 Halton's Urban Renewal

No direct impact, but overall environmental benefits should make the borough a more attractive location for investment. Planning controls will be utilised to ensure adequate receptacles are provided in appropriate circumstances.

7.0 RISK ANALYSIS

The Clean Neighbourhoods and Environment Act 2005 has made new powers available to the Council and the Government has made it clear in guidance that they expect these new powers to be fully utilised. Failure to

do this may lead to criticism of the Council thereby damaging its reputation. Effective training of authorised staff and practical enforcement protocols will ensure a sensible and proportionate approach. National guidance exists and will be followed for dealing with juveniles.

8.0 EQUALITY AND DIVERSITY ISSUES

- 8.1 The Council's regulatory services aim to be consistent and even-handed in all regards and as such the service does not apply differently to any particular group. The enforcement of this piece of legislation is not intended to have either a positive or negative impact upon equality and diversity. The service invites and seeks feedback on its regulatory activities and would respond to any suggestion of differential impact.

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

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

APPENDIX

LITTER AND DOG FOULING OFFENCES

HALTON BOROUGH COUNCIL

DRAFT ENFORCEMENT POLICY STATEMENT

1.0 Introduction

1.1 The purpose of this document is to create a clear and consistent Policy for use by all departments involved in the enforcement of issues related to litter and dog fouling The issues for this Policy are:

- Dog fouling
- Litter

The condition of our environment affects our lifestyles and quality of life. Halton Council's aim is to ensure pleasant safe and secure neighbourhood environments, with attractive, safe surroundings, good quality local amenities, and the ability of people to enjoy life where they live.

It has also been shown that there are strong links between antisocial behaviour and the quality of the environment. Environmental improvements are thought to lead to a decline in anti-social behaviour.

1.2 Responsibility for maintaining a quality environment rests both with the Borough Council and the Public (i.e. residents, visitors and businesses) in the following ways:

- a) The Council – will provide the physical infrastructure that helps to create a cleaner environment such as litterbins, dog bins and a Public Amenity Site. The Council will also provide a level of enforcement through its trained and authorised staff. In addition, the Council will promote educational messages to both children and adults through a variety of sources. The Council will also provide a regular cleansing regime for all of our street scene and public spaces.
- b) Public – In response to the provision made by the Council, the public are asked to manage waste in a responsible way Individuals are advised NOT to approach people who are not adhering to this policy, but to inform the councils officers with as much detail as possible about the incident. The public is also encouraged to keep their immediate

environment safe and clean to prevent the attraction of pests and keep the neighbourhood looking clean and tidy.

- 1.3 This policy takes into account the environment directorates existing Enforcement Policy Statements and the Enforcement Concordat created by the Cabinet Office.

2.0 Underlying Principles

- 2.1 In our enforcement of this aspect of environmental crime the underlying principles are the following:

Proportionality: Any action that the Council takes will relate to the seriousness of the risk to health, safety or the environment, deliberate fraud or carelessness and to the seriousness of any breach of law

Consistency: The Council will try to ensure that our Officers act in a similar way when faced with similar circumstances.

Transparency: the Council will help people to understand what the law requires of them and make clear what needs to be done, and not done, to comply. The Council will also make clear what businesses and the general public should do if they are not happy about any action we have taken or are proposing to take.

Targeting: The Council's enforcement efforts will normally be directed against those whose activities pose the most serious risks or those who have a history of non-compliance

Informative: Enforcement effort will be given to providing information which is timely, relevant and helpful to each situation

3.0 Common approach

- 3.1 To ensure that a strong enforcement approach is adopted, this policy will be enforced with the following principles in mind:

- Where a fixed penalty fine is available for an offence, it will normally be applied at each opportunity
- This policy will apply to all including juveniles and where any formal action is taken the young persons parents will be involved in the process
- Where fixed penalty fines or advice are ignored, further action will be considered.

- 3.2 All officers involved in enforcing this policy will be given adequate training.

3.3 The health and safety of such officers is of primary concern when dealing with offences.

3.4 In relation to problems with private property, the Council will always seek the owner's co-operation in clearing/improving sites. However, where evidence permits us or there is no co-operation the Council will use whatever powers are available to it to bring about an improvement of an area.

4.0 Dog Fouling

4.1 Dog mess is aesthetically unsightly and potentially transmits diseases particularly to young children, one of which, *Toxocara*, can cause blindness. Dog mess should be bagged and placed in a dog bin.

4.2 The Dogs (Fouling of Land) Act 1996 states:

If a dog defecates at any time on designated land and a person who is in charge of the dog at the time fails to remove the faeces from the land forthwith, that person shall be guilty of an offence unless

(a) He has reasonable excuse for doing so; or

(b) The owner, occupier or other person or authority having control of the land has consented (generally or specifically) to his failing to do so.

4.3 If a person in charge of a dog is found to be allowing the dog to foul on land which is open to the air and to which the public have access, in contravention of the Act, the following actions will be taken;

- The person in charge of the dog will be offered a fixed penalty notice. If the fixed penalty is not paid legal proceedings will be commenced for the original offence.
- They will be asked to remove the offending material and given advice on how they should deal with their dog's faeces.
- If a person in charge of the dog is persistently allowing a dog to foul on public land, then they will be investigated further and legal proceedings will be considered.

5.0 Litter

5.1 Litter leaves residential and commercial areas looking unsightly and has a negative impact on the image of the borough. Litter bins are strategically placed for public use, more so in commercial areas. If a litter bin is not available then the individual should retain all litter until one is found.

- 5.2 The Environmental Protection Act 1990, states the following on the Offence of Leaving Litter;

S87 – (1) If any person throws down, drops or otherwise deposits in, into or from any place to which this section applies, and leaves anything whatsoever in such circumstances as to cause, or contribute to, or tend to lead to, the defacement by litter of any place to which this section applies, he shall...be guilty of an offence.

- 5.3 If any person is seen to be dropping litter or found illegally depositing waste out onto the public highway, in contravention of the Act, the following actions will be taken;

- The offender will be offered a fixed penalty notice
- If the offender fails to pay this, then legal proceedings will be considered for the original offence
- The offender will be asked to remove litter that has been dropped. They will also be informed of the impact litter has on the environment and advised as to how they should legally deal with their litter.

6.0 Human Rights

- 6.1 If enforcement action results in interference with the human rights of an Individual, then the Council must be satisfied that the interference is necessary and proportionate to what it seeks to achieve. Any covert surveillance requires approval through the Regulation of Investigatory Powers

7.0 Equality and Diversity Issues

- 8.1 The Council's regulatory services aim to be consistent and even-handed in all regards and as such the service does not apply differently to any particular group. The enforcement of this piece of legislation is not intended to have either a positive or negative impact upon equality and diversity The service invites and seeks feedback on its regulatory activities and would respond to any suggestion of differential impact.

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

Document is Restricted

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