

Public Document Pack



Executive Board

Thursday, 10 March 2016 2.00 p.m.
The Boardroom, Municipal Building

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

Chief Executive

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

PART 1

Item	Page No
1. MINUTES	
2. DECLARATION OF INTEREST	
Members are reminded of their responsibility to declare any Disclosable Pecuniary Interest or Other Disclosable Interest which they have in any item of business on the agenda, no later than when that item is reached or as soon as the interest becomes apparent and, with Disclosable Pecuniary interests, to leave the meeting during any discussion or voting on the item.	
3. TRANSPORTATION PORTFOLIO	
(A) OBJECTIONS TO PROPOSED WAITING RESTRICTIONS, NAUGHTON ROAD, WIDNES	1 - 5

*Please contact Angela Scott on 0151 511 8670 or
Angela.scott@halton.gov.uk for further information.
The next meeting of the Committee is on Thursday, 24 March 2016*

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

REPORT:	Executive Board
DATE:	10 March 2016
REPORTING OFFICER:	Strategic Director, Community & Resources
PORTFOLIO	Transportation
SUBJECT:	Objections to Proposed Waiting Restrictions, Naughton Road, Widnes
WARDS:	Kingsway

1.0 PURPOSE OF REPORT

- 1.1 To report on objections that have been received following public consultation on a proposed Traffic Regulation Order to introduce 'At Any Time' waiting restrictions on part of Naughton Road, Widnes. A plan and definition of the recommendations is included in Appendix 'B'.
- 1.2 The report was considered by the Environment and Urban Renewal Policy and Performance Board (E&UR PPB) on 13th January 2016, who supported the recommendation.

2.0 RECOMMENDATION: That this Board does not support the proposal to introduce an Order to implement waiting restrictions on Naughton Road, Widnes as set out in Appendix 'B', on the grounds of the objections received.

3.0 SUPPORTING INFORMATION

- 3.1 In August 2015, the intention to introduce 'At Any Time' waiting restrictions on part of Naughton Road, Widnes was advertised. This was in response to a request from a ward councillor on behalf of adjacent residents. The residents' complaints concerned obstructive parking close to the junction of Naughton Road with Cameron Road.
- 3.2 Two objections were received, which are reproduced in Appendix 'A' with personal details removed. Whilst Objection 2 does not go beyond lodging a straightforward objection without giving any supporting reasons, Objection 1 covers a number of points as follows, with officers' response to these points:
- *The car park off Naughton Road is not available for residents and is used only on match days, which is wasteful and unfair.* This is for use by the Stadium and is locked when the Stadium is not in use. To open it at other times would create a security risk, as it would allow access to the whole Stadium.
 - *There is a lack of on-road parking space for residents.* The Kingsway estate was not designed to accommodate the level of private car ownership that now exists. On-road parking space is restricted but there would be a cost to constructing additional parking facilities for which funding is not available.
 - *Why can't you help towards the dropping of curbs?* This Council does not fund the provision of drop crossings to enable off-road parking in gardens to be used, but it does allow homeowners to pay over an extended period by direct debit.
 - *The Stadium entrance off Naughton Road is not suitable for large vehicles.* Naughton Road is acceptable as an emergency access to the Stadium provided on-road parking takes place only on one side of the road, and to ensure this, waiting restrictions are in place on the north side from Mottershead Road to the

Stadium gates.

3.3 The main issue in Naughton Road relates to parking outside the residents' houses, particularly when there are matches at the Stadium. The residents have now realised that the restrictions would apply to them, even when there is no match at the Stadium, so they no longer want the restrictions which they had requested originally via their local councillor. This is why it is now recommended that the Board does not support the original proposal.

4.0 CONSULTATION

4.1 The formal consultations on the proposed waiting restrictions involved site notices, a public notice in the local newspaper and the delivery of individual letters to households fronting the proposed restrictions.

5.0 FINANCIAL IMPLICATIONS

5.1 The further costs as a result of this proposal.

6.0 OTHER IMPLICATIONS

6.1 There are no direct policy, social inclusion, sustainability, value for money, legal or crime and disorder implications resulting from this report.

7.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

7.1 Children & Young People in Halton

There are no direct implications on the Council's 'Children and Young People in Halton' priority.

7.2 Employment, Learning & Skills in Halton

There are no direct implications on the Council's 'Employment, Learning & Skills in Halton' priority.

7.3 A Healthy Halton

There are no direct implications on the Council's 'A Healthy Halton' priority.

7.4 A Safer Halton

The proposed waiting restrictions would serve to protect sightlines, keep desire lines clear and reduce the incidence of confrontation between drivers over obstruction issues. However, these benefits have to be considered in parallel to the impact on those households affected by the proposals

7.5 Halton's Urban Renewal

There are no direct implications on the Council's 'Halton's Urban Renewal'.

8.0 RISK ANALYSIS

8.1 There is a variable and uncertain road safety risk associated with not introducing these proposed waiting restrictions, the degree of risk depending on the degree to which drivers would continue to park so as to obstruct the highway, desire lines and sight lines at this location.

8.2 The proposals were brought forward at the request of residents and their ward Councillor.

8.3 The proposed restrictions would cause a small degree of parking displacement but parking space is at a premium in this area, so additional restrictions would create further displacement of parked vehicles.

9.0 EQUALITY & DIVERSITY ISSUES.

9.1 There are no direct equality and diversity issues associated with this report.

10.0 BACKGROUND PAPERS

10.1 There are no background papers under section 100D of the Local Government Act 1972

Objection 1.

“Thank you for your email.

I totally object to this and find it very unfair.

It's pathetic.

If this is the case then surely the car park opposite should allow residence to park. It's a waste of space as it's only used for Match days/priority parking.

I have lived here and put up with a lot and this is very unfair.

So your now telling me my visitors/family and my car has to be parked on Cameron road?

Where one side is double yellow lines? Or up on Mottershead road?

There is only 4 houses in Naughton road and 5 cars leaving spaces only for 2 in total?

Why can't you help towards the dropping of curbs?

Big wagons/trucks was never meant to be used on this entrance was it?

Please forward my objection to the relevant people.

I hope to hear something soon.

Kind regards”

Objection 2 (Via Halton Direct Link)

“Hello

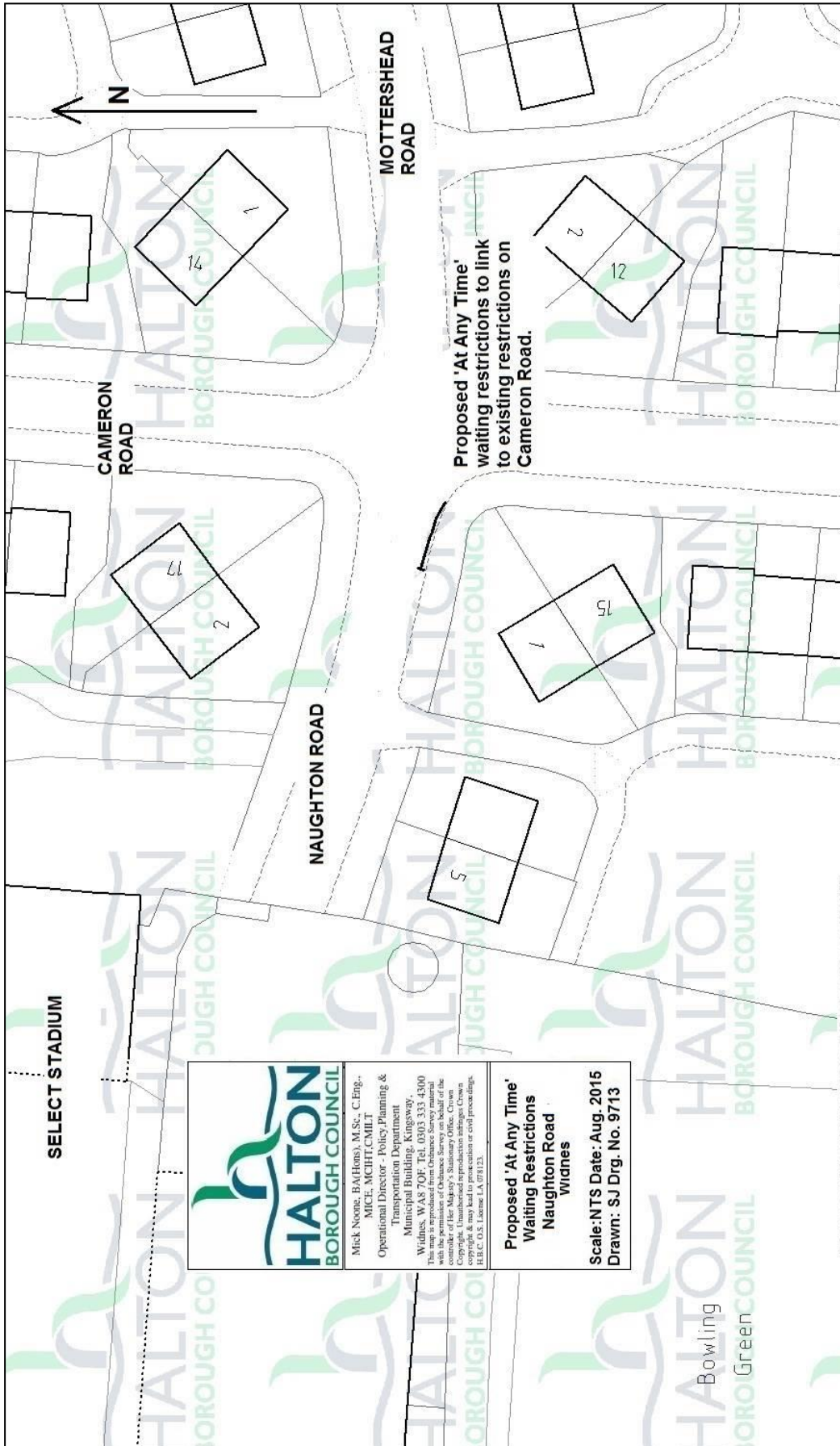
Customer would like to register her objection to having double yellow lines outside her property.

Can you please call customer regarding this.

Many Thanks”

Details of Proposed Orders:

Description: Naughton Road, Widnes, south side, from Cameron Road to a point 10 metres west from the west kerb line of Cameron Road, Widnes (Links to similar, Cameron Road)



REPORT: Executive Board

DATE: 10 March 2016

REPORTING OFFICER: Strategic Director, Community & Resources

PORTFOLIO Transportation

SUBJECT: Objections to Proposed Waiting Restrictions, Hale Village

WARDS: Hale

1.0 PURPOSE OF REPORT

- 1.1 To report on an objection that has been received following public consultation on the proposed Traffic Regulation Orders to introduce various waiting restrictions on sections of various roads in Hale Village. A plan and definition of the recommendations is supplied in Appendix 'B'.
- 1.2 The report was considered by the Environment and Urban Renewal Policy and Performance Board (E&UR PPB) on 13th January 2016, and it supported the recommendation to introduce revised waiting restrictions as outlined below.

2.0 RECOMMENDATION: That the Board supports the proposal to introduce Orders for revised waiting restrictions on various roads in Hale Village as set out in Appendix 'B'.

3.0 SUPPORTING INFORMATION

- 3.1 In August 2015, after due public consultation with residents, the Parish Council and ward Councillor, limited waiting restrictions were introduced on parts of Ireland Road and Hesketh Road in Hale village adjacent to Hale C. of E. Primary School. These are shown in Appendix C. Their purpose was to address parking obstruction issues near the school gate both at school times and through the school working day. All properties fronting the proposed restrictions had a notice letter individually hand delivered to them, notices were posted on site and they were also advertised in the local newspaper. During the consultation period, no objections were received.
- 3.2 When installed, the requisite yellow lines were unfortunately applied incorrectly, extending several metres further north along both sides of Hesketh Road than should have been the case. This triggered justified complaints from residents who fronted the area where yellow lines were installed incorrectly and who had not been consulted on the original proposals on the grounds that they were unlikely to be directly affected.
- 3.3 At a subsequent site meeting with the affected residents, and following discussions with the ward councillor, it was agreed that apart from removing the erroneously installed lines, consultation would take place on minor alterations to the extent of the recently placed waiting restrictions adjacent to 21 Hesketh Road and also on the introduction of junction protection restrictions on the Wellington Gate/Hesketh Road junction. The extent of the final, revised proposals are shown on Drg. No. 9758 in Appendix 'D'.
- 3.4 The mechanism for the intended change to the waiting restrictions in the area was to be the progression of a revocation of the existing (August 2015) restrictions on Hesketh Road and Ireland Street, and to then introduce a new Order covering the revised

restrictions as shown on Drg. No. 9758 in Appendix 'D'. This process was a form of local consolidation, to avoid a proliferation of Orders.

- 3.5 During the subsequent consultation process on the proposed revisions, a single objection was received from a household near the entrance to Hale C. of E. Primary School off Hesketh Road, objecting to both the existing waiting restrictions (applied earlier in August 2015) and the proposed revisions, and requesting that all waiting restrictions be removed from the area. This letter of objection is attached in Appendix 'A' with personal details removed, the main points and officers' responses to them being as follows:

[1] *Residents not informed of intention to introduce original waiting restrictions.* All properties fronting the proposed restriction had a notice letter individually hand delivered, notices were posted on site and also advertised in the local newspaper prior to introduction of the August 2015 waiting restrictions, and there were no objections.

[2] *We've recently received a letter outlining amendments to the current restrictions, so we cannot park outside of or own property at any time.* This is not correct. The existing waiting restrictions installed in August 2015 adjacent to the objector's home cover the period 8.00am. to 4.00pm., Monday to Friday and does not affect parking outside of the working day. The revised proposals do not affect this situation locally.

[3] *Lack of on-highway parking space adjacent to household/disabled residents.* Parking on the highway is not a right, but is permissible if said parking does not create an obstruction. The same principles apply to disabled drivers. The existing waiting restrictions installed in August 2015 adjacent to the objector's home cover the period 8am to 4pm, Monday to Friday, and thus do not affect parking outside of the working day.

[4] *The existing waiting restrictions/markings are ignored.* Enforcement of waiting restrictions can be carried out by Cheshire Police as resources permit.

[5] *Existing restrictions devalue property/make it more difficult to sell.* This is unproven. If there is genuine pressure for on-road parking, the space in front of any property close to the school entrance will be such that the area would rarely be free if unrestricted parking were to be permitted again.

- 3.6 The main issue here relates to parking, particularly at school times and the original request came from the Parish Council and a resident of Hesketh Road. The problem would continue to exist without any restrictions. The proposed restrictions only apply during the working day, so deal with the original complaints and minimise the inconvenience for residents. It is felt, therefore, that the objection should not be upheld and that the proposed restrictions should be implemented.

4.0 CONSULTATION

- 4.1 Details and results of the consultation that has been conducted on altering the existing waiting restrictions adjacent to the objector's home are set out above.

5.0 FINANCIAL IMPLICATIONS

- 5.1 The total cost of implementing the revised waiting restriction proposals is approximately £500 which will be charged to the Traffic Management Revenue Budget.

6.0 OTHER IMPLICATIONS

6.1 There are no direct policy, social inclusion, sustainability, value for money, legal or crime and disorder implications resulting from this report.

7.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

7.1 Children & Young People in Halton

There are no direct implications on the Council's 'Children and Young People in Halton' priority.

7.2 Employment, Learning & Skills in Halton

There are no direct implications on the Council's 'Employment, Learning & Skills in Halton' priority.

7.3 A Healthy Halton

There are no direct implications on the Council's 'A Healthy Halton' priority.

7.4 A Safer Halton

The proposed waiting restrictions will serve to protect sightlines, keep desire lines clear and reduce the incidence of confrontation between drivers over obstruction issues.

7.5 Halton's Urban Renewal

There are no direct implications on the Council's 'Halton's Urban Renewal'.

8.0 RISK ANALYSIS

8.1 There is a variable and uncertain road safety risk associated with not introducing these proposed waiting restrictions, the degree of risk depending on the degree to which drivers would continue to park so as to obstruct the highway, desire lines and sight lines at the locations listed in Appendix 'A'

8.2 The proposals are being brought forward at the request of Hale Parish Council, residents and supported by the ward Councillor.

8.3 Traffic displaced from parking at the locations to receive new waiting restrictions will inevitably place an extra parking demand on adjacent areas and this is largely unavoidable. The new restrictions recommended in this report are being proposed on safety and obstruction grounds, which should have a higher priority than a slight increase in the pressure on available parking space.

9.0 EQUALITY & DIVERSITY ISSUES.

9.1 There are no direct equality and diversity issues associated with this report.

10.0 BACKGROUND PAPERS

10.1 There are no background papers under section 100D of the Local Government Act 1972

Hesketh road,
Hale village,
Liverpool,
L24

**PERSONAL CONTACT/IDENTIFICATION DETAILS
HAVE BEEN REMOVED FROM THIS LETTER.**

27th October 2015.

F.A.O DAVID PARR,CHIEF EXECUTIVE,MUNICIPLE BUILDING, WA8 7QF.

RE: YELLOW LINE MARKINGS ON HESKETH ROAD,HALE VILLAGE, L24 4AN.

We are writing to object to the proposed order about the yellow line road markings which have been placed outside of our house earlier this year.

We have never been informed by the council that this procedure was going to take place, and we have recently received a letter stating that they are going to amend the current measures, so we can not park outside of our own property at any time.

We have lived in the village for many years, and we currently have three members of our family who *all own cars, and the fourth is due to take a driving test shortly which could increase the number of cars we currently have.*

We feel that the current situation is not acceptable, as i suffer from arthritis which restricts my mobility, also my mother in law who often visits and stays with us had her left leg removed in june 2015, and the existing and new measures will greatly decrease our quality of life as the nearest place to park any cars would be over 250 metres away, as all other available spaces would be outside another residents property, also my son has tools which need to be stored in the house and then transported to a vehicle each morning and evening, the new measures will make this virtually impossible.

We presume the initial measures were put in place to stop the parents of children attending Hale school from parking outside of the school gates, unfortunately this has not been the case as the parents still park to drop their children off, also Hale school staff park on any available residents parking areas, as the school car park is not sufficient to hold all staff and visitor cars.

We feel by the restrictions which have been put in place also de-values our home, and this could also result in having problems in the future if we were to put our house up for sale,(who would want to buy a house that you can not park more than one car outside).

We would like all current yellow line markings removed with immediate effect, as they are having no impact on the initial reasons they were put in place for. The only people who are effected by the yellow lines are the residents.

If you require any further information, please do not hesitate to contact us on the above contact details.

With thanks,

Details of Proposed Orders:

Limited Waiting Restrictions, Monday to Friday, 8am to 4pm.

Location	Description
Hesketh Road, Hale	West side, from the entrance to Hale Primary School for a distance of 61 metres. East side, from the entrance to Hale Primary School to a point 12 metres north of the centre of its junction with Ireland Road
Ireland Road, Hale	Both sides from its junction with Hesketh Road to a point 12m south east of the eastern kerb line of Hesketh Road.

'At Any Time' Waiting Restrictions.

Location	Description
Hesketh Road, Hale	West side, for a distance of 23 metres centred on its junction with Wellington Gate.
Wellington Gate, Hale	Both sides from its junction with Hesketh Road to a point 14m west of the west kerb line of Hesketh Road.

Drg. No. 9758 refers, for deposit only.

Associated revocations: The Halton Borough Council (Hesketh Road and Ireland Road, Hale) (Waiting Restrictions) Order 2015

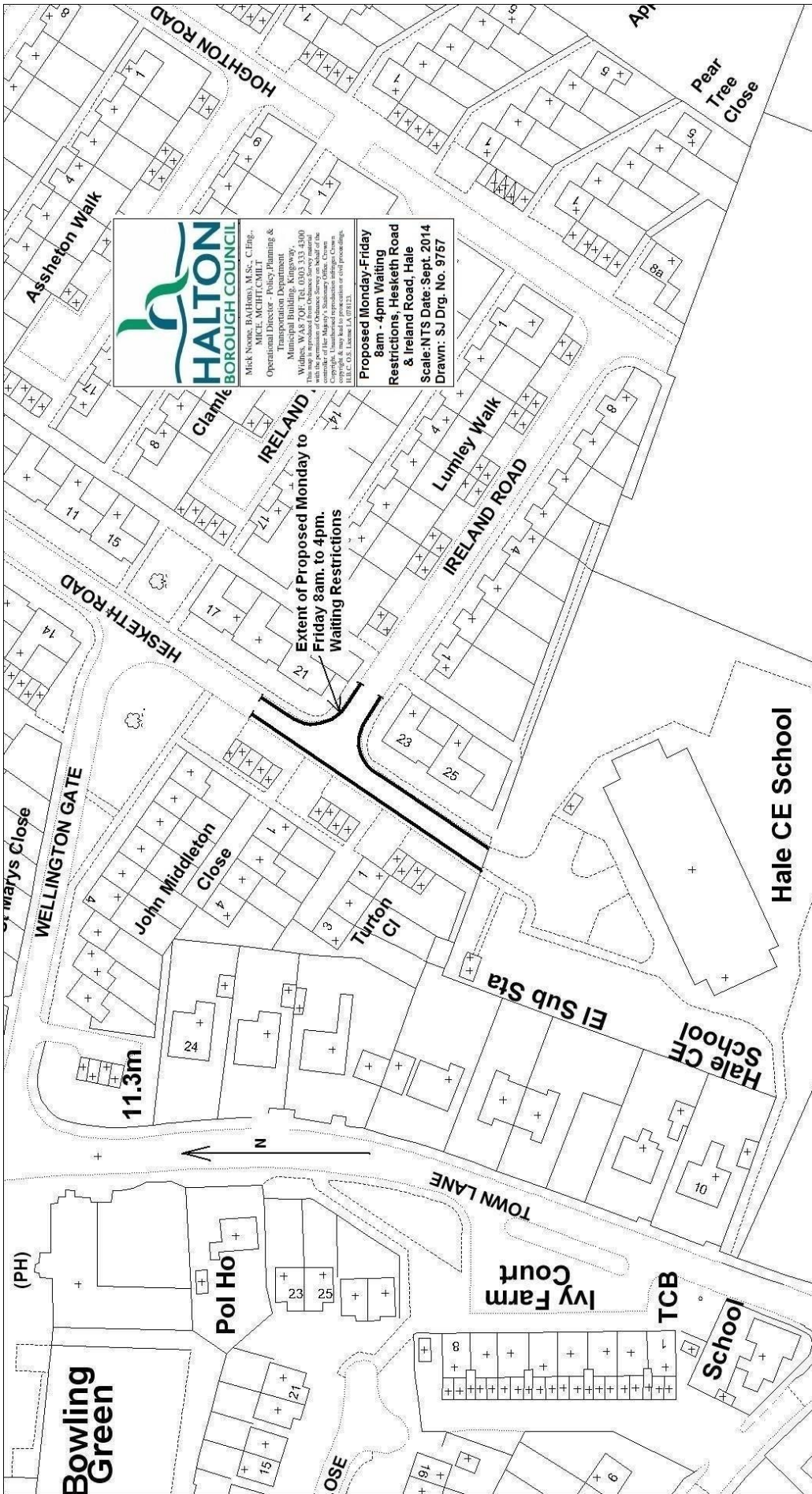
Exemptions: Standard

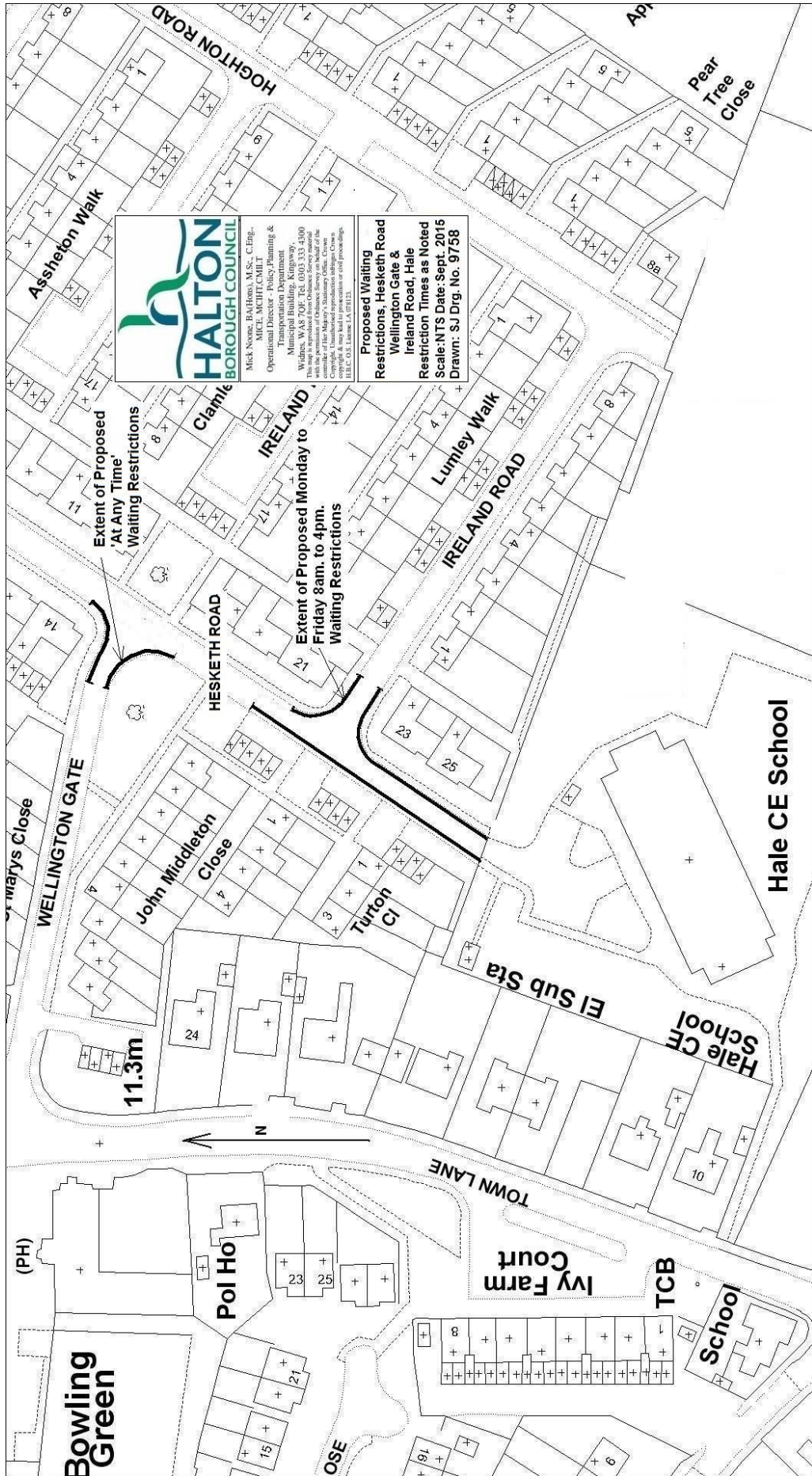
Statement of Reasons: To prevent obstruction of the highway and private entrances and to protect sightlines

Date to be advertised: ASAP

Date to be effected: ASAP

Advertising code: 2050 1625 W041





REPORT TO: Executive Board

DATE: 10 March 2016

REPORTING OFFICER: Strategic Director, Community & Resources

SUBJECT: Discretionary Non-Domestic Rate Relief

PORTFOLIO: Resources

WARD(S): Borough-wide

1.0 PURPOSE OF REPORT

1.1 The purpose of this report is to consider two applications from charities for discretionary non-domestic rate relief, under the amended provisions of the Local Government Finance Act 1988.

2.0 RECOMMENDED: That

1) Discretionary rate relief be granted to the following organisations at the percentages indicated, for the period from 1st April 2016 to 31st March 2019;

Halton Haven Hospice	15%
Mark Gorry Foundation	15%

2) Discretionary rate relief is backdated to the commencement of liability in respect of the following organisations, at the percentage indicated, for the period up to 31st March 2016;

Halton Haven Hospice	20%
Mark Gorry Foundation	20%

3.0 SUPPORTING INFORMATION

3.1 Under the amended provisions of the Local Government Finance Act 1988, the Council is able to grant discretionary rate relief to any business ratepayer. This relief had previously only been available to organisations that were a charity, a community amateur sports club or a not-for-profit organisation. A summary of the applications is presented below and the associated financial implications are shown in Appendix 1.

3.2 Since 1st April 2013 the Council has been responsible for funding 49% of any award of mandatory or discretionary rate relief granted, with the

Government meeting the remaining 51%. Previously, the Government fully funded all mandatory relief awards.

- 3.3 On 26th February 2015, the Board approved providing 15% discretionary relief from 2016/17 onwards, where applications were approved from registered charities or community amateur sports clubs.

Halton Haven Hospice
Barnfield Avenue, Runcorn

- 3.4 Halton Haven Hospice is an independent hospice providing palliative care for 15 in-patients and day care for another 50 patients. The organisation provides extensive care for the terminally ill and also offers respite facilities to the community. This premises have recently been entered on the Rating List by the Valuation Office Agency, effective from 1st April 2015 (this replaces an earlier assessment for Council Tax purposes).

- 3.5 The application is in respect of the Hospice, which is used to provide palliative care for patients suffering from life limiting illnesses. The premises are used to offer such services to the residents of Halton and the adjacent areas, although other affected parties will not be excluded.

- 3.6 As they are a registered charity, 80% mandatory rate relief has already been awarded at a cost of £11,015.59 but their application also includes a request for 20% discretionary rate relief. The hospice is currently awarded such relief for 57-61 Widnes Road, Widnes, 25 High Street and Unit 21, Expressway Industrial Estate, Runcorn.

Annual Cost to Taxpayer (49%)	£2,753.90
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- 3.7 It is recommended that the discretionary rate relief for the current financial year is provided at 20% rather than 15%, as this was the policy in operation during that period.

The Mark Gorry Foundation
Unit 10 Expressway Industrial Estate, Pimilco Road, Runcorn

- 3.8 The Mark Gorry Foundation is a Halton based registered charity, which organises events to raise funds for cancer causes needing additional support and also to fund awareness and education campaigns. The organisation is particularly active in promoting the awareness of the issues relating to testicular cancer.

- 3.9 The property is used as an administrative base for the organisation, in order to provide support to sufferers of cancer and also their families and carers. The premises are also used for storage purposes

- 3.10 The Foundation has been awarded 80% mandatory rate relief, with the annual cost to the Authority for the award of this relief calculated as £821.34. However, the application also includes a request for discretionary rate relief and the additional costs are outlined below.

Cost to Taxpayer (49%) 2015/16 £205.34

- 3.11 It is recommended that the backdated element of discretionary rate relief is provided at 20% rather than 15%, as this was the policy in operation during that period.

4.0 POLICY IMPLICATIONS

- 4.1 The Board is required by the regulations to consider each application on its own merit. Any recommendations provided are given for guidance only, are consistent with Council policy and, wherever possible, previous decisions.

5.0 FINANCIAL IMPLICATIONS

- 5.1 It should be noted that 49% of any discretionary rate relief granted to organisations receiving mandatory rate relief must be met by the Council Taxpayer. Any awards of mandatory rate relief will also have to be funded at the same percentage (49%) by the Council. Appendix 1 identifies the cost to the Council Taxpayer for each application.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

None specifically applicable.

6.2 Employment, Learning and Skills in Halton

None specifically applicable.

6.3 A Healthy Halton

Both organisations offer services which are intended to assist with the health and well-being of Halton residents

6.4 A Safer Halton

None specifically applicable.

6.5 Halton's Urban Renewal

None specifically applicable.

7.0 RISK ANALYSIS

- 7.1 There are no key risks associated with the proposed action.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 The applicants offer their services to all sections of the community, without any prejudice.

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

9.1	Document	Place of Inspection	Contact Officer
	Application forms and supporting evidence	Kingsway House, Caldwell Road, Widnes	Phil Murphy, Business Rates Manager

APPENDIX 1

Ratepayer	Address	Annual Rates 2015/16	Actual Rates Liability 2015/16	Mandatory Rate Relief Awarded	Annual Cost of Mandatory Rate Relief to HBC	Actual Rates Payable 2015/16	Disc. Rate Relief	Annual Cost of Disc. Rate Relief to HBC	Actual Cost of Disc. Rate Relief to HBC 2015/16
		£	£	%	£	£	%	£	£
Halton Haven Hospice	Barnfield Avenue, Runcorn.	28,101.00	28,101.00	80%	11,015.59	5,620.20	20%	2,753.90	2,753.90
The Mark Gorry Foundation	Unit 10, Expressway Industrial Estate, Pimlico Road, Runcorn	2,095.25	2,095.25	80%	821.34	419.05	20%	205.34	205.34

REPORT TO: Executive Board

DATE: 10 March 2016

REPORTING OFFICER: Strategic Director, Community and Resources

PORTFOLIO: Resources

SUBJECT: Fees & Charges Review Topic Group

WARDS: All

1.0 PURPOSE OF REPORT

1.1 To note the work of the Fees and Charges Topic Group, the outcomes of which have been incorporated within the Council's proposed fees and charges for 2016/17, which will be considered elsewhere on this agenda.

2.0 RECOMMENDATION: That the work of the Fees and Charges Topic Group as set out in the Appendix, the outcomes of which have been incorporated within the Council's proposed fees and charges for 2016/17, be noted.

3.0 SUPPORTING INFORMATION

Background

3.1 The Council continues to face significant challenges in delivering a balanced budget, given the continuing reduction in Government grant funding. A piece of research work was considered by the Budget Working Group during 2014/15, which benchmarked Halton with comparator Councils, in relation to the income it was currently generating from fees and charges.

3.2 That research revealed that in comparison with fifteen similar councils, Halton was second from the bottom in relation to the amount of money it was generating in relation to the size of its overall budget. There could be many explanations for the position and this is a particularly complicated area given the number of individual fees and charges involved.

3.3 Whilst the potential impact upon the Borough's residents of levying fees and charges is of particular concern for the Council, the financial position in which the Council finds itself as a result of Government grant reductions, provides the Council with little choice except to seek additional income in order to support the continued delivery of essential public services.

- 3.4 A Topic Group was therefore established under the auspices of the Corporate Policy and Performance Board, with cross-policy and performance board (PPB) representation given that each PPB has a clear interest in this topic.
- 3.5 Given the resources and timescales available, it was agreed that a targeted approach would be required to the review of fees and charges, focusing upon those Department's which generate the most in financial terms.
- 3.6 A series of meetings of the Topic Group were held over the past year, to consider each Department's fees and charges in terms of the following aspects;
- (a) The bases and rationale for existing charges;
 - (b) The level of cost recovery involved with delivery of services;
 - (c) How Halton's charges compare with those of neighbouring or comparator councils;
 - (d) The scope for increasing charges and the potential impact of doing so upon service users;
 - (e) Any statutory or other restrictions upon the levels of charges which may be levied;
 - (f) The scope to charge for services where no charge is currently made, the current rationale behind not charging and the potential impact of doing so upon service users;
 - (g) The total additional income which might be generated from increasing charges or charging for the first time.
- 3.7 In light of the financial challenges facing the Council, the Topic Group undertook an in-depth and challenging review of existing and potential areas for charging. Every area of actual income generated during 2014/15, was used as the basis for the Topic Group's work.
- 3.8 However, the Topic Group were mindful of the potential impact upon residents and service users of new or increased charges, especially given the Borough's economic position and demographic profile. The potential impact upon demand for services and the availability of competition in the market were also taken into account. As a result, the combination of all of these factors places considerable constraints upon the scope to introduce new or increased charges in Halton, whereas they may be considered more acceptable in other more affluent Boroughs.
- 3.9 The Topic Group identified that the majority of opportunities for increasing income, especially where significant additional income might be generated, have already been explored by the relevant Service Managers. The conclusion was drawn that whilst there may be scope to increase fees and charges in certain areas and to introduce new and innovative charges, the amount of additional income generated will be relatively small and will not on its own solve the Council's significant financial challenges.

3.10 However, a number of proposed changes to fees and charges were considered by the Topic Group for implementation from 1st April 2016, in order to support development of the Council's 2016/17 budget. These included both increasing existing charges and implementing new charges. These proposals have been incorporated within the Council's proposed fees and charges for 2016/17 to be considered elsewhere on this Agenda.

3.11 The Appendix presents the final report of the Topic Group's work received by Corporate Policy and Performance Board on 5th January 2016.

4.0 POLICY IMPLICATIONS

4.1 Existing charging policies of the Council may well be challenged by the Topic Group's work.

5.0 FINANCIAL IMPLICATIONS

5.1 Opportunities to increase the Council's income will assist the Council in delivering a balanced budget for 2016/17 whilst protecting essential services.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Increased income will assist the Council in delivering all of its priorities.

7.0 RISK ANALYSIS

7.1 There are risks associated with either increasing or introducing new fees and charges. The Topic Group considered issues such as the ability to pay and the costs of collection, throughout their review of fees and charges.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 An equality impact assessment will be undertaken where considered necessary for any particular change in charging policy.

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

9.1 There are none under the meaning of the Act.

REPORT TO: Corporate Policy and Performance Board
DATE: 5 January 2016
REPORTING OFFICER: Strategic Director, Community and Resources
PORTFOLIO: Resources
SUBJECT: Fees & Charges Review Topic Group
WARDS: All

1.0 PURPOSE OF REPORT

1.1 To present the work of the Fees and Charges Topic Group and make recommendations to Executive Board.

2.0 RECOMMENDATION: That;

- 1) The work of the Fees and Charges Topic Group as set out in the report and appendices, be noted;**
- 2) The Executive Board be asked consider the work of the Fees and Charges Topic Group as set out in the report and appendices;**
- 3) The Executive Board be asked to note the outcomes of the review as set out in Appendix 2, which will, where appropriate, be incorporated within the Council's proposed fees and charges for 2016/17, to be considered by Executive Board in March 2016, to support delivery of the Council's 2016/17 budget.**

3.0 SUPPORTING INFORMATION

Background

3.1 The Council continues to face significant challenges in delivering a balanced budget, given the continuing reduction in Government grant funding. A piece of research work was considered by the Budget Working Group during 2014/15, which benchmarked Halton with comparator Councils, in relation to the income it was currently generating from fees and charges.

3.2 That research revealed that in comparison with fifteen similar councils, Halton was second from the bottom in relation to the amount of money it was generating in relation to the size of its overall budget. There could be many

explanations for the position and this is a particularly complicated area given the number of individual fees and charges involved.

- 3.3 Whilst the potential impact upon the Borough's residents of levying fees and charges is of particular concern for the Council, the financial position in which the Council finds itself as a result of Government grant reductions, provides the Council with little choice except to seek additional income in order to support the continued delivery of essential public services.
- 3.4 It was therefore agreed to establish a Topic Group under the auspices of this Board, with cross-policy and performance board (PPB) representation given that each PPB has a clear interest in this topic.
- 3.1 Terms of reference were established for the Topic Group which are presented in Appendix 1.
- 3.2 The Council delivers approximately seventy different service areas for which it charges. Within each service area there are a number of individual charges set for particular services. Overall therefore, the Council has hundreds of individual charges for services.
- 3.3 Given the resources and timescales available, it was agreed that a targeted approach would be required to the review of fees and charges. This approach would focus where possible upon those fees and charges which may potentially generate income in excess of approximately £100,000 per annum for the Council.
- 3.4 Analysis was undertaken of all fees and charges income generated during 2014/15 by each Department. Those areas generating income above the £100,000 threshold were then identified, to provide the focus for the Topic Group's work.
- 3.5 The basis for each of the fees and charges, as approved by Executive Board for 2015/16, was also considered by the Topic Group.
- 3.6 In reviewing each Department's fees and charges the Topic Group considered a number of aspects, including the following;
 - (h) The bases and rationale for existing charges;
 - (i) The level of cost recovery involved with delivery of services;
 - (j) How Halton's charges compare with those of neighbouring or comparator councils;
 - (k) The scope for increasing charges and the potential impact of doing so upon service users;
 - (l) Any statutory or other restrictions upon the levels of charges which may be levied;

- (m) The scope to charge for services where no charge is currently made, the current rationale behind not charging and the potential impact of doing so upon service users;
- (n) The total additional income which might be generated from increasing charges or charging for the first time.

3.7 A series of meetings of the Topic Group have been held during the past year, with each meeting considering one or more Departments' fees and charges, as listed below. The Topic Group was supported by the relevant Operational Director, Divisional Managers and other officers in each case, to assist Members with reviewing each Department's fees and charges.

Community and Environment Department
Policy, Planning and Transportation Department
Prevention and Assessment Department
Economy, Enterprise and Property Department
Public Protection Department
Legal and Democratic Services Department

3.8 The background to each Department's fees and charges was explored by the Topic Group and the opportunities for increasing existing charges or levying new charges were considered in depth. Particular reference was made to comparative data relating to neighbouring and other comparator councils, the costs of delivering services and the potential impact upon the Borough's residents.

3.9 A number of proposed changes to fees and charges were considered by the Topic Group for implementation from 1st April 2016, in order to support development of the Council's 2016/17 budget. These included both increasing existing charges and implementing new charges, which it was agreed should be incorporated within the fees and charges to be recommended to Executive Board for 2016/17.

3.10 In addition, the Topic Group highlighted a number of areas of fees and charges to be explored further by officers. This will be undertaken by reference to amongst other things; neighbouring councils' charges, private sector competition, the cost of delivering services, other market factors and the potential impact upon residents.

3.11 Appendix 2 details the outcomes of the Topic Group's work to review fees and charges across the Council. The changes suggested by the Topic Group will where appropriate be incorporated within the Council's proposed fees and charges for 2016/17 to be considered by Executive Board in March 2016, to support delivery of the Council's 2016/17 budget.

4.0 POLICY IMPLICATIONS

4.1 Existing charging policies of the Council may well be challenged by this piece of work. However, any changes in policy would require the formal approval of the Executive Board.

5.0 FINANCIAL IMPLICATIONS

5.1 Opportunities to increase the Council's income will assist the Council in delivering a balanced budget for 2016/17 whilst protecting essential services.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Increased income will assist the Council in delivering all of its priorities.

7.0 RISK ANALYSIS

7.1 There are risks associated with either increasing or introducing new fees and charges. The Topic Group considered issues such as the ability to pay and the costs of collection, throughout their review of fees and charges.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 An equality impact assessment will be undertaken where considered necessary for any particular change in charging policy.

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

9.1 There are none under the meaning of the Act.

Fees and Charges Topic Group - Terms of Reference

1.0 Membership

- 1.1 Membership of the Topic Group will be drawn from each Policy and Performance Board and the Development Control and Regulatory Committees.
- 1.2 Each Board or Committee will nominate a Member to sit on the Topic Group. All Members of the Corporate Policy & Performance Board will be invited to attend the Topic Group.
- 1.3 The Topic Group will be chaired by the Chair of the Corporate Policy & Performance Board, given that the final report and recommendations will come back to this Board.

2.0 Scope

- 2.1 The Topic Group will review fees and charges levied across all Council Services. Fees and charges in this context essentially cover all services for which the Council charges, over and above those which are funded by Government grant and Council Tax.
- 2.2 Existing fees and charges will be reviewed. In addition, those areas where fees and charges are not currently levied (but could be), will also be considered.
- 2.3 The Review will not include charges for the provision of services to other councils or organisations, which are delivered jointly, in partnership, or as part of a shared service arrangement.

3.0 Methodology

- 3.1 The Council currently charges for a large number of the services which it provides. The Topic Group will therefore agree a methodology for approaching this task, which will enable it manage the scale of information involved and to focus upon a number of key areas including the following;
- 3.2
 - Halton's position with regard to comparator benchmarking analysis
 - Prioritising which fees and charges to investigate further
 - Considering the scope to levy new charges
 - Reviewing the scope to increase existing charges
 - Considering the impact upon individuals and businesses of any recommendations

4.0 Timescale and Reporting

- 4.1 The Topic Group's recommendations will support development of the Council's 2016/17 budget.
- 4.2 Recommendations will be reported to the Corporate Policy and Performance Board for consideration.

Outcomes of the Review Undertaken by the Fees and Charges Topic Group

Community Centres

1. Further scope to be investigated to expand hiring of Community Centres.
2. The potential competition from Schools was noted.
3. Current charges are considered competitive and there has been a 37% increase in income generated by Community Centres in recent years.
4. Income does not yet fully recover costs, however, the net cost has reduced significantly in the past 4 years. For 2016/17 the scope to increase charges above inflation where possible will again be considered.
5. Consideration is being given to direct café provision.
6. Charging differential rates for residents and non-residents of the Borough, where feasible, was considered.

Waste Management

7. The successful introduction of charging for Green Waste was noted.
8. Consideration is being given to how the Green Waste Service might be extended to the remaining 25% of the Borough (where there are no wheeled bins) for next year.
9. Noted that Halton's Trade Waste charges are significantly higher than the private sector competitors, but despite this some businesses appear to like having the association with the Council.
10. The approach to dealing with shopping trolleys will be re-invigorated.
11. Opportunities will be explored for a pilot scheme to recycle food waste. This would be an invest to save proposal, as it would require initial investment but would deliver reduced landfill costs.
12. The approach to waste enforcement will be strengthened.

Allotments, Cemeteries, Crematorium and Parks

13. Noted that income from Allotment charges now covers the cost of delivering this service.
14. Charges for the Cemeteries continue to be raised in order to ensure costs are fully recovered.
15. Competition from Walton Lea is a significant risk for our Crematorium, therefore the decision has been taken not to have higher charges for non-residents in order to maximise our business.
16. It is considered that the hiring of Parks for events is at full capacity.

Sports Pitches

17. There is scope to increase charges further, but there may be an impact upon health and the finances of sports teams. However, all pitches are currently filled so there is high demand.

18. Consideration will be given to the transfer where feasible of management of pitches to clubs/associations via a lease, as has been done previously.
19. Noted that the cost per player for use of pitches is still relatively low.
20. It was agreed that further increases in charges to adult teams should be given further consideration.

The Brindley

21. A booking fee for tickets at the Brindley has now been introduced to cover administrative costs.
22. Noted that the net cost of the Brindley has reduced significantly in the past 4 years, through driving down costs while looking to generate additional income.
23. A better balance has been achieved in terms of the usage of the Brindley in order to provide a more commercial approach.
24. Consideration will be given to extending the successful Café into the Art Space.
25. Consideration will be given to providing conference facilities.

Registration Services

26. These services are delivered by the Council on behalf of the General Registration Office (GRO), so as a result most charges are set by the GRO.
27. Some councils are however charging for appointments to register marriages, therefore consideration will be given to this in Halton.
28. Consideration will be given to charging a fee for searches relating to replacement birth certificates, in addition to the statutory charge for the certificate.

Leisure Management Contract and Libraries Service

29. Noted that work is underway to review the basis for the Leisure Management Contract which is currently delivered by an external provider.
30. A new Libraries Service structure has recently been implemented following the efficiency review.

School Meals, Civic Catering and Community Meals

31. Noted that the School Meals Service has delivered a net surplus for 2014/15.
32. A 20p increase in School Meal charges was approved for 2015/16. Whilst now at the high end of councils.
33. Noted that the Café in Kingsway Learning Centre has been closed as it wasn't covering its costs.
34. Consideration will be given to extending the Café at the Brindley which is very popular and has potential to generate increased income if more customer seating were available.
35. The Community Meals Service has been taken back in-house as this has proved a more cost effective solution.
36. If the Community Meals Service ceased there would be resulting cost implications for Adult Social Care. Instead therefore, consideration is being

given to more efficient methods of service delivery in order to reduce costs and the potential to provide meals for care homes in order to generate additional income.

Select Security Stadium

37. Noted the very competitive market which the Stadium operates within for social functions etc.
38. A long term arrangement is currently being finalised with Widnes Vikings regarding their use of the Stadium, which will generate a significant increase in rental income.
39. Community use of the ipitch is very buoyant and generating significant income along with the arrangements for use of the Stadium by both Liverpool Ladies FC and Everton Ladies FC.
40. The potential for holding music concerts in the Stadium is being considered, liaising with Conway Council who already hold such event and a Concert Promoter.
41. Smaller scale concerts are being arranged using the marquee within the West Stand.
42. Consideration is being given to charging for car parking at the Stadium and on Leigh Recreation during major events.

Traffic Management

43. The scope to increase charges for road closure notices will be considered.
44. Charges for licences alfresco dining will be re-iterated to businesses as a requirement.
45. A scheme will be developed for permitting of Utility companies, as operated by neighbouring councils, which could generate significant income.

Logistics

46. Noted that Halton Hopper tickets are very price sensitive. Any further increase might affect take-up.
47. External fuel sales are made from the Depot to partners and contractors, but these need to be kept in line with competitors and so there is little scope to increase.
48. Vehicle repairs similarly need to be competitive and therefore there is little scope to increase charges.
49. The possibility of advertising on Council vehicles will be re-considered.

Highway Maintenance

50. The cost of vehicle crossings are currently recovered. The scope to increase charges will be considered although it is sensitive as if residents decide to merely cross the kerb it will result in damage.
51. Consideration will be given to increase Highway Act charges above inflation wherever considered possible.

Planning

52. Noted that planning fees are regulated and set by Government.

53. Consideration will be given to increase pre-planning fees above inflation.
54. Building control services are subject to private sector competition and therefore price sensitive as we may lose market share. It was agreed not to increase these further.
55. Noted that a joint arrangement is being piloted with Knowsley to provide on-call cover.

Prevention and Assessment Department

56. The scope to move towards full cost recovery from the Lifeline Service will be investigated further. Reference was made to comparative charges from neighbouring councils. Noted that each council provides different elements of service and Halton provides a very comprehensive Warden Service rather than merely referring calls to family members. Members thought it important to retain this element of the service.
57. The benefit of the Lifeline Service in terms of savings for the Health sector was highlighted. Discussions will be undertaken with Halton CCG regarding a contribution towards costs, given the financial benefits its use and extension would provide for the CCG.
58. A proposal is already being considered by the Budget Working Group in respect of Community Care, Direct Payments, Nursing and /residential fees. The assessment of these fees involves individuals' disposable income and utilises a percentage taper which is currently 70%. Consideration is being given to introducing a 100% taper.
59. Consideration will be given to charging service users for installation of key safes.
60. Consideration will be given to opportunities to rent out space at Oakmeadow.
61. Transport per journey charges are generally low. Most Service Users in this situation also receive mobility allowance. Members consider that in such instances Service Users should pay full cost. Comparators with other local authorities showed that Halton's charges were low.

Economy, Enterprise & Property Department

62. The commercial expertise and knowledge within the Department is utilised to judge where rents etc. can be increased, without risking loss of business.
63. Noted that there is often also a community or social benefit to providing facilities such as the market, therefore a balance must be struck when levying charges to recover the Council's costs.
64. The cost benefit of continuing to operate or selling assets such as industrial estates was discussed.
65. Members emphasised that charges to Academies should be maximised wherever possible and the scope for selling services to Academies should be explored. The Government's approach is now clear to move all schools to Academy status within the life of this Parliament.

66. It was concluded that there is little scope to generate any additional income within the Department, over and above that which is already being achieved.

Legal and Democratic Services Department

67. Charges for licences are largely set by statute and therefore there is little scope to generate additional income from increasing charges.
68. A recent court case suggests there may be scope to increase charges for land charges. We are working jointly with other councils and once the outcome is known will look to levy the maximum charge we are able.
69. Noted that in respect of taxi licences we can legally only recover our costs.
70. The need for certain street trading licences was considered.
71. It was concluded that there is little scope to generate any additional income over and above that which is already being achieved.

Public Protection Department

72. The Department's fees and charges relate to Trading Standards, Environmental Health and the Health Improvement Team.
73. The Department has a good understanding of the commercial position and comparative councils' charges. Certain charges are also set by statute.
74. It was noted that charges should at least cover our costs. Pest control rates for schools were queried but it was clarified that these are hourly.
75. It was also noted that the only charges relating to Public Health are in relation to the Health Improvement Team.
76. It was concluded that there is little scope to generate any additional income over and above that which is already being achieved.

REPORT TO:	Executive Board
DATE:	10 March 2016
REPORTING OFFICER:	Strategic Director – Community & Resources
PORTFOLIO:	Resources
SUBJECT:	Review of Council wide Fees and Charges
WARDS:	Boroughwide

1.0 PURPOSE OF THE REPORT

- 1.1 In conjunction with the annual budget review, it is proposed to charge the fee rates for services in accordance with the schedules shown in Appendix A and B. This report presents the proposed fees and charges for 2016/17 for services provided by both of the Council's Directorates.

2.0 RECOMMENDATION: That the proposed fees and charges for 2016/17 as set out in Appendices A and for 2017/18 as set out in Appendix B, be approved.

3.0 SUPPORTING INFORMATION

- 3.1 The review of fees and charges has been carried out as part of the budget preparations for 2016/17. Generally fees and charges have been set to ensure the Council recovers costs incurred as a result of providing the service the fee is payable for. It is proposed that existing fees and charges be increased generally in line with inflation; others have been reviewed with consideration given to the impact of the price change.
- 3.2 The work of the Fees and Charges Topic Group over the past year, has also been incorporated into the changes which managers have made to each Department's fees and charges.
- 3.3 For consistency, all fees which are subject to VAT are shown as exclusive of VAT.
- 3.4 As part of the in-year budget monitoring process, actual income from fees and charges will be regularly reviewed against budgeted income.
- 3.5 The schedule in Appendix A includes a number of statutory fees which may increase during the coming financial year and therefore the relevant fees will be increased accordingly. Appendix B to the report covers chargeable rates for The Brindley and Registrars service for financial year 2017/18. Appendix C which includes chargeable rates for Halton Registration Service are included for information, these were previously agreed by Executive Board on 17 September 2015.

4.0 POLICY IMPLICATIONS

- 4.1 The effects of the proposed changes have been incorporated into budgets for 2016/17. As per the Medium Term Financial Strategy budgeted income for 2016/17 has been increased by 2%, except where additional increases have been proposed as saving items.

5.0 FINANCIAL IMPLICATIONS

- 5.1 The financial implications are as presented in the report and appendices.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

There are no implications for this priority.

6.2 Employment, Learning and Skills in Halton

There are no implications for this priority.

6.3 A Healthy Halton

There are no implications for this priority.

6.4 A Safer Halton

There are no implications for this priority.

6.5 Halton's Urban Renewal

There are no implications for this priority.

7.0 RISK ANALYSIS

- 7.1 There is a requirement for the fees to be paid and in order to avoid the risk of them not being paid; the fees should be received before the service is provided.
- 7.2 The Council's budget assumes an increase in fees and charges income in line with those proposed in the Appendix. If increases are not approved it may lead to a shortfall in budgeted income targets.

8.0 EQUALITY AND DIVERSITY ISSUES

- 8.1 There are no Equality and Diversity implications arising as a result of the proposed action.

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

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

APPENDIX A

ENVIRONMENTAL INFORMATION

	2015/16	2016/17
Charges will apply subject to and in compliance with current statutory regulations		
The basis for charging is:		
Where the information already exists in the format requested:		
Admin Charge - Charge inclusive of copying of first sheet.	10.50	10.75
A4 –per subsequent sheet.	0.50	0.75
A3 - per subsequent sheet	0.75	1.00
A2 –per subsequent sheet	1.50	1.75
A1 - per subsequent sheet	6.00	6.25
Provision of Electronic Documents	15.00	17.00
Where assistance is required from Council staff to either extract interpret, or describe material, the staff time is charged at an hourly rate given below. Minimum Charge of 30 minutes is applied.		
Manager	110.00	112.00
Professional Staff	93.00	95.00
Admin. Support	56.00	58.00
Typing Fees	51.00	53.00
Postage	At Cost plus15%	At Cost plus 15%
Provision of Electric Documents	15.00	17.00

REQUESTS FOR INFORMATION REGARDING POTENTIALLY CONTAMINATED LAND

Land contamination reports for a given property or site is issued detailing all information held by HBC relating to known or potential contamination including historical, land use, landfill locations and details of site investigations and remediation contamination. The charge varies depending on the size of the site for which information is requested:-

For premises equivalent to less than 10 hectares in size, (e.g. a Single Domestic Property or a Small Factory Unit)

(i) The premises site only	70.00	73.50
(ii) Any search of the premises site and the land within 250 metres of the site boundaries	110.00	115.50
(iii) Any search of the premises site and the land within 500 metres of the site boundaries	185.00	194.25
(iv) Any search of the premises site and the land within 1000 metres of the site boundaries	250.00	262.50

For premises equivalent to more than 10 hectares in size, (e.g. a Housing estate or a large factory unit)

(i) The premises site only	110.00	115.5
(ii) Any search of the premises site and the land within 250 metres of the site boundaries	185.00	194.25
(iii) Any search of the premises site and the land within 500 metres of the site boundaries	250.00	262.50

LICENCE FEES**HACKNEY CARRIAGE & PRIVATE HIRE CHARGES****2015/16****2016/17****Single Status Driver**

First Grant (max 3 year licence)	185.00	189.00
First Grant - inc DBS (max 3 year licence)	228.50	233.00
Renewal (max 3 year licence)	169.00	172.50
Renewal - inc DBS (max 3 year licence)	212.50	216.50
Replacement Badges	11.50	12.00

Vehicle Licence

Grant and Renewals 1 Year – Hackney Carriage ++ ##	218.00	222.50
Grant and Renewals 1 Year – Private Hire ++ ##	220.00	224.50
Temporary Transfer Fees (Licence issued for a maximum of 2 months)	85.50	87.50
Replacement Vehicle Plate (each)	17.30	17.50
Replacement Bracket (each)	17.30	17.50
Replacement Doors Stickers Private Hire (Pair)	23.00	23.50
Replacement Internal plate	11.50	12.00
Change to Personalised Number Plate	51.00	52.00
Private Hire Operator Licence:	265.00	270.00
Private Hire Operator Licence (5 years)	530.00	540.00
Replacement or duplicate paper licence or other document	6.30	6.50

LOWERHOUSE LANE DEPOT FEES:

Hackney Carriage & Private Hire		
Hackney Carriage and Private Hire - Vehicle Test Fee	57.00	58.00
Hackney Carriage and Private Hire - Vehicle Re-test Fee	22.50	23.00
Hackney Carriage and Private Hire - Vehicle Test Un-notified		
Cancellation Fee	21.50	22.00

NOTES

Hackney Carriage and Private Hire - ++Includes Taximeter Sealing Fee

Owners of Private Hire Vehicles that are not equipped with meters may apply for the meter charge to be discounted from the annual licence fee ## Unless part of a single transaction involving a simultaneous grant in which case £28.50

LICENCE FEES (OTHER THAN HACKNEY CARRIAGE AND PRIVATE HIRE CHARGES)		2015/16	2016/17
(1)	Dangerous Wild Animals	67.80	69.50
(2)	Pet Shops	67.80	69.50
(3)	Animal Boarding Establishments	67.80	69.50
(4)	Riding Establishments	67.80	69.50
(5)	Breeding of Dogs	67.80	69.50
(6)	Street Trading		
	First Grant & Renewal	371.00	380.25
	Additional Vehicles (Per Vehicle)	184.50	189.10
	"Static" First Grant	429.00	439.70
	Change of Vehicle	28.50	29.25
	Daily Fee for Temporary Extension of Existing Consent (max 5 days per year)	64.00	64.60
	Daily Fee for Temporary Consent (max 5 days per year)	96.00	98.40
(7)	Hawkers etc. Cheshire County Council Act	223.00	230.55
(8)	House to House Collections	Nil	Nil
(9)	Street Collections	Nil	Nil
(10)	Scrap Metal Dealers	187.50	192.20
(11)	Sex Establishments	1383.50	1418.10
(12)	Licensing Act 2003	HBC website	HBC website
(13)	Gambling Act 2005	HBC website	HBC website
(14)	Hypnotism	Nil	Nil
(15)	Performing Animals	Nil	Nil

NOTES

The fee charged for items 1, 2, 3, 4, and 5 will be increased by the cost of any fees paid out for specialist reports required before a Licence is granted plus 15%.

Item 11 The expression "Sex Establishment" includes Sex Entertainment Venues, Sex Cinemas and Sex Shops

LOCAL LAND CHARGES (Search Fees)		2015/16	2016/17
	Official Certificate (LLC1)	30.00	30.00
	Form CON29R	80.00	80.00
	Official Search (LLC1 & CON29)	110.00	110.00
	Each additional (LLC1) parcel*	5.00	5.00
	Each additional (CON29) parcel*	80.00	80.00
	CON29O Optional Enquiries (per person, per parcel)	12.00	12.00
	Each Additional Enquiry	26.00	26.00
	Personal Search	No Charge	No Charge

*Parcel of land means land (including a building or part of a building) which is separately occupied or separately rated, in separate ownership. For the purposes of this definition an owner is a person who (in his own right or as a trustee for another person) is entitled to receive the rack rent of land, or, where the land is not a rack rent, would be so entitled if it were so let.

ROAD TRAFFIC REGULATION ACT 1984	2015/16	2016/17
Temporary Order at request of a third party - *	750.00	753.75 (min charge)
Temporary Order at request of non-commercial organisations – Section 16A plus actual cost of advertising	(min charge £1400.00)	£1407.00)
Permanent Order	100.00	105.00
	At Cost plus 15%	At Cost plus 15%
	Administration Fee	Administration Fee
Temporary Closure Notice (incl emergency) at request of a third party	325.00	328.25
Diversionary Notice at request of a third party	275.00	277.75
HIGHWAYS ACT 1980		
Applying to the Magistrates Court for an Order to stop up or divert a highway	600.00	606.00
- Permanent closure (Excluding appeal costs) Also applies to closures/diversions under Town & Country Planning Act 1990	Plus Technical & Advertising Costs	Plus Technical & Advertising Costs
Issuing of Scaffolding/Hoarding permit	65.00	65.65
	Plus £20.00 per week or part thereof	Plus £20.20 per week or part of thereof
Issuing of Skip Permit – Initial Fee (up to 14 days)	21.00	21.20
Skip Permit – Additional periods (each additional 7 days)	11.00	11.10
Skip found without a licence (plus current permit fee)	60.00	60.60
Removal of unauthorised skip (minimum £189.00 plus £15.50 per day storage)	At Cost	At Cost
Issuing of permits to erect structures/equipment over or under the highway (Minimum £80)	At Cost	At Cost
Construction of vehicular crossings on footways	As agreed by the Strategic Director – Community & Resources	As agreed by the Strategic Director – Community & Resources
Section 38 Agreements	9% of works cost. Minimum charge £2,500	9% of works cost. Minimum charge £2,512
NOTE: If construction of road foundation commences before agreement is in place, then an additional fee of £2,562.00 will be payable		
PLUS Legal Agreement fee as detailed below		
(a) Basic Agreement	750.00	753.75
(b) Moderately Complex Agreement	1,250.00	1,256.25
(c) Highly Complex Agreement	2,000.00	2,010.00
NOTE: The Council will determine the appropriate agreement		
Section 278 Agreements	As agreed by the Strategic Director – Community & Resources	As agreed by the Strategic Director – Community & Resources
Alfresco Dining Areas Licence		
- First Licence	300.00	301.50
- Renewal of Licence	85.00	85.50
'A' Board Licence – Per Annum	51.00	51.25
Shop Displays Licence – Per Annum	100.00	100.50

	2015/16	2016/17
Other Part VIIa e.g. Promotions & Leisure – Commercial Organisations	140.00 Per licence for up to one week,	141.50 Per licence for up to one week,
(Applications made within 7 working days of the event will incur an additional administration fee of £105.00)	70.00 per additional week or part thereof	71.00 per additional week or part thereof
Other Part VIIa e.g. Promotions & Leisure – Non-Commercial Organisations	As agreed by the Strategic Director – Community & Resources	As agreed by the Strategic Director – Community & Resources
Minor Highways Works Permits	1,500.00	1,515.00
NOTE: The refundable cash bond is the value of the works as determined by the Council	plus refundable cash bond	plus refundable cash bond
Clearance of Accident Debris/Unauthorised obstructions on the Highway	At Cost plus 15% Administration Fee	At Cost plus 15% Administration Fee
Structural checking and technical approval of highways structures	As agreed by the Strategic Director – Community & Resources	As agreed by the Strategic Director – Community & Resources
Relocation of lighting column at request of third party Commercial Organisations	At Cost plus 15% Administration Fee	At Cost plus 15% Administration Fee
Non-commercial organisations	600.00 contribution towards actual cost	606.00 contribution towards actual cost
HIGHWAY SEARCHES		
Letter and plan showing adopted highway	50.00	51.00
Additional questions	15.00	15.50
SIGNING		
Design and Erection of a Traffic Sign(s) at the request of a third party	At Cost plus 15% Administration Fee	At Cost plus 15% Administration Fee
Initial Assessment of Application for Tourism Signs	100.00	105.00
Provision of H Bar Road Markings	80.00	80.00
Authorisation of Temporary Direction Signs (Normally for Housing Developments and Temporary Events)	130.00	135.00
Provision of Disabled Persons Parking Space (subject to meeting criteria)	No charge subject to meeting criteria	No charge subject to meeting criteria
TRAFFIC SIGNALS		
Supply of Information on Operation of Traffic Signals	180.00	185.00
Switching Off Traffic Signals and Bagging Overhead	380.00	385.00
Bagging over traffic signal head	60.00	65.00
Bagging over pedestrian push button / demand unit	30.00	35.00
Temporary Portable Traffic Signals (Multi Phase) (Administration Fee)	130.00	135.00

	2015/16	2016/17
BUILDING ACT 1984 Section 18		
Legal Charge for supplying and administering agreements (together with design checking and supervision charges as determined by the Strategic Director- Community & Resources)	205.00	210.00
STREET NAMING AND NUMBERING		
Up to 2 Dwellings	30.00	31.00
Between 3 and 10 dwellings	115.00	117.00
Schemes Over 10 dwellings	355.00	340.00
ROAD SAFETY		
Supply of Accident Data (per road/junction for up to 3 years)	125.00	130.00
Road Safety Courses	As agreed by the Strategic Director – Community & Resources	As agreed by the Strategic Director – Community & Resources
Junior Road Safety Officers Support to Each School for One Year	80.00	85.00
TRAFFIC DATA		
Supply of Automatic Traffic Count Data	120.00	125.00
Carry out Automatic Traffic Count (including provision of data in Excel format)	270.00	275.00
CCTV MAINTENANCE		
Management and Monitoring Cameras (per camera per annum) - Up to 2 Cameras	2,000.00	2,050.00
Management and Monitoring Cameras (per camera per annum) – Each Additional	1,000.00	1,025.00
Additional Charge for Monitoring Cameras on Broadband Link or Not Connected to Main Monitoring System (per camera per annum)	1,000.00	1,025.00
Maintenance of Camera (per camera per annum)	1,000.00	1,025.00
Reviewing CCTV Recording (per hour or part thereof)	120.00	125.00
Subject Access to CCTV Images (Statutory Fee) (Release of data to individual)	10.00	10.00
Subject Access to CCTV Images (Statutory Fee) (Release of data to legal representative)	50.00	50.00
Monitoring of deployable camera (up to 10Gb per month)	3,000.00	3,050.00
Installation/Removal of deployable camera (per hour)	100.00	105.00
Download data from deployable camera on site (per hour)	60.00	65.00
CLOSURE OF BUS STOPS FOR ROADWORKS		
Closure of Bus Stop for Roadworks (per stop)	155.00	160.00
Commissioning of Temporary Stop (per stop)	155.00	160.00
Bus Stop Closure Notice and Notice to the Public (per stop)	83.00	85.00
Section 50 - Street Works Income (i) New Apparatus:		
Administration Fee (non returnable)	160.00	162.00
Capitalised Fee in Lieu of Annual Charges	210.00	215.00
Inspection Charges (maximum of 3)	150.00	155.00
Section 50 - Street Works Income (ii) Existing Apparatus:		
Administration Fee (non returnable)	160.00	162.00
Inspection Charges (maximum of 3)	150.00	155.00

Some New Road and Street Works Charges are Statutory Fees (as indicated above) and are subject to change during 2016/17

	2015/16	2016/17
Health & Safety Advice to Academies		
Primary and Special Needs Schools	1,200.00	1,260.00
Secondary Schools	1,500.00	1,575.00
All Through Schools	2,200.00	2,310.00
Academy Trusts	As agreed by the Strategic Director – Community & Resources	As agreed by the Strategic Director – Community & Resources
Miscellaneous		
Supply Photocopy of the Following:		
Building Regulation Approval or Completion Certificate and planning decision notice (max 4 pages)	27.00	29.00
Any Other Chargeable Documents	37.00	39.00
Assistance from Council Staff to Extract, Interpret or Describe this Material	27.00	29.00
A4 Aerial Photograph	As A4 Doc	As A4 Doc
Copy of tree preservation order	As A4 Doc	As A4 Doc
Copy of Consultant Report	67.00	69.00
Copy of larger format plans	13.00	15.00
Map Production:		
Admin Charge - inclusive of copying of first sheet.	12.50	14.50
A4 –per subsequent sheet.	0.55	0.65
A3 - per subsequent sheet	0.80	0.90
A2 –per subsequent sheet	1.55	1.65
A1 - per subsequent sheet	6.50	6.60
A0 - per subsequent sheet	10.50	10.60
Price per Copy (Colour)		
A4 –per subsequent sheet.	1.50	1.60
A3 - per subsequent sheet	2.00	2.10
A2 –per subsequent sheet	3.50	3.60
A1 - per subsequent sheet	12.50	12.60
A0 - per subsequent sheet	20.50	20.60
Price Per Disc - CD-R	55.00	56.00
Price Per Disc – DVD-R	65.00	70.00
Assistance from Council Staff to Extract, Interpret or Describe Material	95.00	100.00
Flat Rate to be Added for Access to OS Data	15.00	16.00
Weekly List of Planning Applications to Non-Public Authority Applicants for One Year	350.00	355.00
Provision of Non-Statutory Info. – Per Question (Estate Agents etc.)	40.00	45.00
Provision of Non-Statutory Info. – Per Question Reporting Conditions Compliance	65.00	70.00
Section 106, Town & Country Planning Act 1990: Charges to Developers for Preparation of Agreements Under Above Legislation Relating to Adoption of Open Space, Together with Supervision	Appropriate fee agreed As agreed by the Strategic Director – Community & Resources	Appropriate fee agreed As agreed by the Strategic Director – Community & Resources
Legal & Supervision Costs		
Other Section 106 Agreements		

BUILDING CONTROL

Plan Charge: New Dwellings 2016/17

Number of House Types (Design)																						
Number of Dwellings		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
	1	240																				
	2	246	336																			
	3	252	342	432																		
	4	258	348	438	528																	
	5	264	354	444	534	624																
	6	270	360	450	540	630	720															
	7	276	366	456	546	636	726	816														
	8	282	372	462	552	642	732	822	912													
	9	288	378	468	558	648	738	828	918	1008												
	10	294	384	474	564	654	744	834	924	1014	1104											
	11	300	390	480	570	660	750	840	930	1020	1100	1200										
	12	306	396	486	576	666	756	846	936	1026	1116	1206	1296									
	13	312	402	492	582	672	762	852	942	1032	1122	1212	1302	1392								
	14	318	408	498	588	678	768	858	948	1038	1128	1218	1308	1398	1488							
	15	324	414	504	594	684	774	864	954	1044	1134	1224	1314	1404	1494	1584						
	16	330	420	510	600	690	780	870	960	1050	1140	1230	1320	1410	1500	1590	1680					
	17	336	426	516	606	696	786	876	966	1056	1146	1236	1326	1416	1506	1596	1686	1776				
	18	342	432	522	612	702	792	882	972	1062	1152	1242	1332	1422	1512	1602	1692	1782	1872			
	19	348	438	528	618	708	798	888	978	1068	1158	1248	1338	1428	1518	1608	1698	1788	1878	1968		
	20	354	444	534	624	714	804	894	984	1074	1164	1254	1344	1434	1524	1614	1704	1794	1884	1974	2064	

Additional dwellings 21 and over – an additional charge of £6 per dwelling is applicable

Site Inspection Charge: New Dwellings

No. of Dwellings	Detached Dwelling Houses		Semi-Detached Dwelling Houses		Terraced/Town Houses or Flats	
	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17
1	390	390	-	-	-	-
2	648	648	540	540	-	-
3	888	888	-	-	750	750
4	1110	1110	906	906	904	904
5	1314	1314	-	-	1040	1040
6	1500	1500	1236	1236	1158	1158
7	1668	1668	-	-	1258	1258
8	1818	1818	1530	1530	1358	1358
9	1950	1950	-	-	1458	1458
10	2064	2064	1788	1788	1558	1558
11	2178	2178	-	-	1658	1658
12	2292	2292	2010	2010	1758	1758
13	2406	2406	-	-	1858	1858
14	2520	2520	2214	2214	1958	1958
15	2634	2634	-	-	2058	2058
16	2748	2748	2418	2418	2158	2158
17	2862	2862	-	-	2258	2258
18	2976	2976	2622	2622	2358	2358
19	3090	3090	-	-	2458	2458
20	3204	3204	2826	2826	2558	2558
21 and over	Additional £114 per Dwelling	Additional £114 per Dwelling	Additional £102 per dwelling	Additional £102 per dwelling	Additional £100 per dwelling	Additional £100 per dwelling

Building Notice Additional Charge: New Dwellings

No. of Dwellings	2015/16	2016/17
1	130	130
2	174	174
3	204	204
4	234	234
5	264	264
6	294	294
7	324	324
8	354	354
9	384	384
10	414	414
11	444	444
12	474	474
13	504	504
14	534	534
15	564	564
16	594	594
17	624	624
18	654	654
19	684	684
20	714	714
21 and over	Additional £30per dwelling	Additional £30 per dwelling

Domestic Extensions and Alterations

Category:	Full Plans				Building Notice Charge		Regularisation Charge	
	Plan Charge		Inspection Charge		2015/16	2016/17	2015/16	2016/17
	2015/16	2016/17	2015/16	2016/17				
Extensions to Dwellings: To include: Basements, Ground Floor Single Storey, Two Storey and First Floor								
1. Extension less than 10m ²	150	150	180	180	375	375	510	510
2. Extension between 10m ² and 40m ²	150	150	300	300	495	495	660	660
3. Extension between 40m ² and 100m ²	150	150	450	450	645	645	810	810
Loft Conversions:								
4. Loft conversion no dormer	150	150	270	270	480	480	630	630
5. Loft Conversion with dormer	150	150	300	300	510	510	660	660
Detached / Attached Garages								
6. All garages less than 60m ²	150	150	180	180	360	360	450	450
Garage Conversions								
7. Alterations to garage to form a habitable room	120	120	120	120	255	255	360	360
Detached habitable building: Not a single Dwelling								
8. Detached habitable building up to 100m ²	150	150	425	425	620	620	780	780
Other Domestic Work and Alterations								
9. Structural and internal alterations with a commercial value less than £2000	150*	150*	N/A	N/A	165*	165*	225	225
10. Structural and internal alterations with a commercial value between £2001 and £5000	210*	210*	N/A	N/A	225*	225*	330	330
11. Structural and internal alterations with a commercial value between £5001 and £10000	120	120	135	135	270	270	375	375
12. Structural and internal alterations with a commercial value	135	135	180	180	330	330	450	450

between £10001 and £20000								
13. Replacement windows/doors up to 10 openings	105*	105*	N/A	N/A	105*	105*	135	135
14. Replacement windows/doors 11 or more openings	210*	210*	N/A	N/A	210*	210*	270	270
15. Installation of a heat producing appliance	195*	195*	N/A	N/A	195*	195*	240	240
16. Underpinning of existing foundations with a commercial value of less than £5000	240*	240*	N/A	N/A	240*	240*	300	300
17. Underpinning of existing foundations with a commercial value more than £5000	300*	300*	N/A	N/A	300*	300*	360	360
18. Renovation of a thermal element including existing roof, wall or floor	195*	195*	N/A	N/A	195*	195*	255	255
19. All electrical work carried out by a person not Part P registered	135*	135*	N/A	N/A	135*	135*	165	165
20. All electrical work carried out where no acceptable BS7671 test certificate is given	330*	330*	N/A	N/A	330*	330*	405	405
21. Installation of cavity wall insulation under the Competent Persons Scheme	15*	15*	N/A	N/A	15*	15*	24	24

*This charge is the combined Plan and Inspection charges and payable at time of deposit of the application.

Differential Matrix for Residential Work

When a single application involves work to be undertaken at the same time as an extension/loft conversion to the dwelling then a reduction as per below table can be applied to the estimated cost of alteration work:

	Circumstance attracting a reduction	Reduction in Building Control Charge shown in Schedule 2 when that work is being carried out at the same time that any work shown in Category 1 through to 5 in Schedule 2 is being undertaken
1	Installation or replacement of windows and or doors in a dwelling house (under 10 units)	50% of Full Plans/Building Notice Charge dependent on which application is submitted
2	Where the work comes within the scope of Schedule 2 and the estimated cost of the building work is less than £10000	50% of Full Plans/Building Notice Charge dependent on which application is submitted

Building Work to Non Domestic Buildings

	Plan Charge		Inspection Charge		Regularisation Charge	
	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17
1. Replacement windows up to 10 openings	120	120	N/A	N/A	150	150
2. Replacement windows 11 or more	225	225	N/A	N/A	300	300
3. New/replacement shop front	90	90	165	165	315	315
4. Renovation of a roof, wall or floor with a commercial value of not more than £5,000	210	210	N/A	N/A	300	300
5. Renovation of a roof, wall or floor with a commercial value of between £5,001 to £10,000	120	120	120	120	315	315
6. Structural and internal alterations with a commercial value of less than £2,000	135	135	N/A	N/A	180	180
7. Structural and internal alterations with a commercial value of between £2,001 and £5,000	210	210	N/A	N/A	300	300
8. Structural and internal alterations with a commercial value of between £5,001 and £10,000	120	120	120	120	315	315
9. Structural and internal alterations with a commercial value of between £10,001 and £20,000	135	135	180	180	420	420
10. Any work not described in Items 1 to 9	Charge to be subject to project specific negotiation					

PRE APPLICATION PLANNING FEE SCHEDULE Charges for pre application are applied prior to planning requests being submitted to the Council. Planning application fees are set nationally.

	2015/16	2016/17
Site history requests	35.00	35.00
Advice for officer time regarding trees/listed buildings/conservation areas (per hour)	55.00	55.00
Planning Obligations administration and Management Fee (for monitoring obligations) (Does not include Legal Charge)	550.00	550.00
Discharge of conditions (Per Officer Per Hour)	55.00	55.00
Householder development – Unaccompanied Visit & Formal Response	55.00	55.00
Householder development – Meeting Request	110.00	110.00
Minor Development – Site Visit & Response <ul style="list-style-type: none"> • less than 3 dwellings • all non-residential schemes with a floor space less than 500sqm or sites less than 0.5ha • adverts • change of use of building(s) with a floor space less than 500sqm or sites less than 0.5ha • single wind turbines/telecoms mast with mast height under 17m 	110.00	110.00
Minor Development – Meeting Request	260.00	260.00
Intermediate development – Site Visit & Response <ul style="list-style-type: none"> • 3 to 9 dwellings • All non-residential schemes with a floor space between 500sqm and 1,000sqm or on sites between 0.5ha and 1ha • change of use of building(s) with a floor space between 500sqm and 1,000sqm or sites between 0.5ha and 1ha • other single wind turbines/telecoms mast with mast height over 17m 	210.00	210.00
Intermediate Development – Meeting Request	510.00	510.00
Major Development – Site Visit, Response & Meeting <ul style="list-style-type: none"> • 10 to 49 dwellings • All non-residential schemes with a floor space between 1,000sqm and 2,000sqm or on sites between 1ha and 2ha • change of use of building(s) with a floor space between 1,000sqm and 2,000sqm or sites between 1ha and 2ha • 2 to 9 wind turbines 	760.00	760.00
Significant Development – Site Visit, Response & Meeting <ul style="list-style-type: none"> • More than 50 dwellings • All non-residential schemes with a floor space over 2,000sqm or on sites over 2ha • change of use of building(s) with a floor space over 2,000sqm or sites over 2ha • more than 10 wind turbines • any scheme requiring an Environmental Impact Assessment 	1,100.00	1,100.00
Above meetings include a Planning Officer and a Highways Officer. Charge for additional officers (per hour)	60.00	60.00

ADULT SOCIAL CARE	2015/16	2016/17
Meals in the Community		
Family Placement Breakfast	1.90	1.95
Family Placement Lunch	2.35	2.40
Family Placement Tea	2.20	2.25
Meals - Delivered to People in Their Own Homes	3.35	3.40
Meals - Tea Time Pack Delivered to People in Their Own Homes	2.35	2.40
Meals – Day Centre Users		
Light Breakfast	1.35	1.40
Cooked Breakfast	2.05	2.10
Light Meal	1.90	1.95
Cooked Meal	3.40	3.45
Visitors and Guests		
Accommodation (per night)	11.75	12.00
Breakfast	2.95	3.00
Light Meal	3.80	3.90
Main Meal	5.15	5.25
Maximum Charges for Community Based Care		
Domiciliary Care (per hour)	11.68	11.90
Day Care (per session)	15.65	15.95
Family Placement (per session)	15.65	15.95
Dorset Gardens Support Charge (per week)	11.10	11.30
Handyperson Service (per hour)	5.50	5.60
Key Safe	33.95	34.60
Night Care Service (per week)	27.20	27.75
Transport (per journey)	1.60	2.00
Note: Transport fees are subject to the completion of a service consultation. The fee quoted for 2016/17 is the proposed charge.		
Charges Community Based Services		
Pitch Charges (weekly) - Riverview Gypsy Site - 21 pitches @	55.95	55.95
Pitch Charges (weekly) - Riverview Gypsy Site - 1 pitch @	65.30	66.00
Water & Sewerage (weekly) - Riverview Gypsy Site	11.60	13.36
Pitch Charges (daily) - Travellers Site	12.40	12.65
Charges to Other Local Authorities		
Older People in Residential Intermediate Care (per week)	641.80	654.65
Adults in Supported Accommodation (per week)	556.70	567.85
Day Care - Older People (per session)	44.90	45.80
Day Care - Adults with Learning Disability (per session)	65.95	67.25
Day Care - Adults with Physical/Sensory Disability (per session)	92.40	94.25
Appointee/Receivership Charges		
	100% of Interest	100% of Interest
For Council to Act as DWP Benefits Appointee	earned	earned
Securing Property	105.00	110.00
Continuous Monitoring of Property (when property holder is unable - cost per hour)	26.00	27.50
Storage of Wills (annual cost)	25.00	25.00
Property Searches, Meter Readings etc (cost per hour)	26.00	27.50
Appointeeship Service* (per week)		
*The weekly charge no longer applies to Deputyship cases.	6.00	7.00
Duchy of Lancaster Referrals (where people have died intestate)	Actual cost	Actual cost
Applications to the Court of Protection	Actual cost	Actual cost
Funeral Arrangements	275.00	300.00
Same day payment of personal allowances	5.00	5.00

Community Wardens/Lifeline Charges	2015/16	2016/17
Single Occupancy – per person charge		
Level 1 Call centre monitoring plus community warden reactive response. (Assessment and support plan, review within the first 6 weeks and then 6 monthly, unless further review is indicated.)	5.90	6.02
Level 2 Call centre monitoring plus reactive callout. Community warden visits up to two weekly, according to assessed need and support planning.	7.10	7.24
Level 3 Call centre monitoring plus reactive call out. Community warden daily visits according to assessed need and support planning. Assistive technology is provided according to assessed need.	9.45	9.64
Dual Occupancy – per person charge		
Level 1	4.85	4.95
Level 2	5.65	5.76
Level 3	7.85	8.01
Multiple Occupancy (3 people all receiving service) per person charge		
Level 1	4.55	4.64
Level 2	5.10	5.20
Level 3	6.60	6.73
Multiple Occupancy (4 people all receiving service) per person charge		
Level 1	4.40	4.49
Level 2	4.80	4.90
Level 3	5.90	6.02
Payments for Adult Family Placements		
Family Placement (per week)	404.10	412.20
Family Placement (per 6 hour session) 1 person	34.70	35.40
Family Placement (per 3 hour session) 1 person	17.35	17.70
Family Placement (per 6 hour session) 2 people	57.70	58.85
Family Placement (per 3 hour session) 2 people	28.85	29.45
Family Placement (per 6 hour session) 3 people	69.20	70.60
Family Placement (per 3 hour session) 3 people	34.60	35.30
Family Placement (night care per night)	57.75	58.90
OPEN SPACES		
Allotments		
Allotment Plot	0.43p m ²	0.44p m ²
New Tenant Admin Fee (includes £20 refundable cost of key)	41.00	41.00
Cemeteries and Crematorium Charges		
Purchase of Exclusive Right of Burial (50 year lease):		
Three interments	867.00	885.00
One or two interments	775.00	790.00
Cremated remains grave	459.00	470.00
Extension of lease for further 50 years after initial purchase		
Three Interments	867.00	885.00
One or two interments	775.00	790.00
Cremated remains grave	459.00	470.00
<i>Price includes fee for concrete beam for installation of memorial</i>		

Interment Fees (Mon to Thurs 10am to 3pm and Fri 10am to 2pm):	2015/16	2016/17
1 interment - adult	688.00	700.00
2 interments - adult	800.00	820.00
3 interments - adult	908.00	925.00
1 interment – child (1 year-16 years)	306.00	315.00
2 interments – child (1 year-16 years)	336.00	345.00
3 interments - child (1 year-16 years)	418.00	425.00
Stillborn child or child not exceeding 12 months	Nil	Nil
Burial of cremated remains (Mon-Fri)	173.00	177.00
Burial of two cremated caskets at same time or double cremated remains casket (Mon-Fri)	260.00	265.00
Burial of two cremated remains casket/double casket at the same time – non-resident		530.00
Additional fee outside of core times (<i>Monday to Thursday 10.00 a.m. – 3.00 pm, Friday – 10.00 a.m. to 2.00 pm</i>).	122.00	125.00
Saturday morning additional fee (full burials)	+50% of interment fee	+50% of interment fee
Non-resident charge for above	+ 100%	+100%
Indemnity fee	76.50	80.00
Use of Crematorium Chapel for funeral service	102.00	105.00
Transfer of Ownership of Exclusive Right of Burial	76.50	80.00
Replacement Grave Deed		50.00
Grave search – up to 10 names	31.00	35.00
Memorials:		
New Headstone	170.00	177.00
Additional Inscription	35.00	38.00
Vase/tablet/book – not exceeding 12” x 12” x 12”	45.00	48.00
Vase/tablet/book – up to 18” x 12” x 12”	65.00	68.00
Vase/tablet/book – over 18” up to 30” x 12” x 12”	80.00	84.00
Registration of BRAMM registered masons	Nil	Nil
Inscription to Baby Headstone in Baby Garden	61.00	63.00
Memorial Benches (10 year lease)		
5ft hardwood bench, with engraved plaque	724.00	740.00
Renewal of 10 year lease (new bench/plaque)	592.00	604.00
Granite bench – Four Seasons Garden only	1316.00	1345.00
Renewal of 10 year lease (existing bench)	535.00	545.00
Crematorium Charges (Mon to Thurs 9am to 3.30pm and Fri 9am to 2pm):		
Cremation charge – adult	637.00	650.00
Cremation charge – child (1 year-16 years)	306.00	315.00
Cremation charge – child under 1 year	66.00	70.00
Cremation charge – after anatomical examination	342.00	350.00
Saturday morning – additional charge	+ 50%	+50%
Scattering of remains (cremation at Widnes Crematorium) – Monday to Friday	56.00	58.00
Scattering of remains (no attendance) when cremation has taken place at another crematorium - Monday to Friday	97.00	100.00
Casket – wooden	66.00	68.00
Aluminium	41.00	42.00
Small wooden (child)	31.00	32.00
Token box	20.50	21.00
Storage of cremated remains after one calendar month from date of cremation	66.00	68.00
Postage of cremated remains (by secure carrier)	By Request	By Request
Certified Extract from the Cremation Register	46.00	47.00
Miscellaneous Charges		
Civil Funeral Celebrant	199.00	200.00
Reprinting of Invoice Schedule	-	25.00

	2015/16	2016/17
Plaques (10 year lease)		
Bronze plaque	245.00	250.00
Renewal for further 10 years	112.00	115.00
Granite plaque on Planter – Four Seasons/ Runcorn Cemetery Sundial	382.00	390.00
Renewal for further 10 years	158.00	160.00
Book of Remembrance -		
2 line entry	93.00	95.00
3 line entry	120.00	122.00
4 line entry	148.00	150.00
5 line entry	175.00	178.00
6 line entry	203.00	207.00
7 line entry	230.00	235.00
8 line entry	258.00	263.00
Flower designs	80.00	82.00
Other designs	90.00	92.00
Extra line to existing entry	46.00	48.00
Slate Tablets		
Slate Tablets per letter	4.10	4.50
Memorial Cards -		
2 line entry	38.00	40.00
3 line entry	50.00	52.00
4 line entry	62.00	64.00
5 line entry	74.00	76.00
6 line entry	87.00	89.00
7 line entry	99.00	101.00
8 line entry	111.00	113.00
Flower designs	80.00	82.00
Other designs	90.00	92.00
Sanctum Vaults:		
10 year lease (includes wooden casket)	586.00	600.00
Renewal for further 10 years	265.00	270.00
20 year lease (includes wooden casket)	790.00	805.00
Renewal for further 20 years	372.00	380.00
(included first placing of remains)		
Monday to Friday (not available Saturday)		
Placing 2nd casket of remains – Monday to Friday only	61.00	63.00
Opening vault on request	-	30.00
Design and Lettering (prices exclusive of VAT)		
Lettering (per letter)	3.90	4.00
Small design	76.50	78.00
Large design	97.00	99.00
Photo tile (portrait – 1 person)	138.00	140.00
Photo tile (landscape – 2 persons)	178.50	182.00
Outdoor Facility Charges		
Summer Games:		
Adult Bowling Green Card (Annual)	25.00	25.00
Couples Bowling Green Card (Annual) (in same household)	25.00	40.00
Junior Bowling Green Card (Annual)	12.50	12.50
Summer Rugby Adult	530.00	540.00
Summer Rugby Juniors - #	312.00	320.00
Winter Games:		
Adult B/B Pitch Hire (Alternate weeks)	530.00	540.00
Adult Casual Hire	135.00	135.00
Junior B/B Pitch Hire (Alternate weeks)	312.00	320.00
Mini Soccer B/B Hire	234.00	240.00
Junior Casual Hire	67.00	67.00
Adult Baseball Field (Annual)	1600.00	1600.00
Junior Baseball Field (Annual)	800.00	800.00

	2015/16	2016/17
Event Equipment Hire (per day)		
Radios x 12	360.00	400.00
Bandstand Hire (by written request only)	200.00	200.00
SJB Bridge Zip Wire Hire (1 hire day per year)	1224.00	1,500.00
Land Hire – Victoria Park		
Non Trading Day (per day)	105.00	115.00
Trading Day	260.00	275.00
FAIRGROUND Land Hire Bond (Refundable)	1,500.00	1,500.00
CIRCUS Land Hire Bond (Refundable)	2,500.00	2,500.00
CIRCUS Booking Non Refundable Deposit	500.00	500.00
Land Hire – Spike Island		
Non Trading Day (per day)	155.00	170.00
Trading Day	335.00	350.00
FAIRGROUND Land Hire Bond (Refundable)	1,500.00	1,500.00
CIRCUS Land Hire Bond (Refundable)	2,500.00	2,500.00
CIRCUS Booking Non Refundable Deposit	500.00	500.00
Land Hire – Runcorn Town Hall		
Non Trading Day (per day)	155.00	185.00
Trading Day	335.00	400.00
FAIRGROUND Land Hire Bond (Refundable)	1,500.00	1,500.00
CIRCUS Land Hire Bond (Refundable)	2,500.00	2,500.00
CIRCUS Booking Non Refundable Deposit	500.00	500.00
Land Hire – Heath Park		
Non Trading Day (per day)	155.00	185.00
Trading Day	335.00	400.00
FAIRGROUND Land Hire Bond (Refundable)	1,500.00	1,500.00
CIRCUS Land Hire Bond (Refundable)	2,500.00	2,500.00
CIRCUS Booking Non Refundable Deposit	500.00	500.00
ENVIRONMENTAL HEALTH SERVICES		
Environmental Information		
Basis for Charging - where information exists in format requested:		
Admin Charge - inclusive of copying of first sheet.	11.04	11.26
A4 –per subsequent sheet.	0.49	0.50
A3 - per subsequent sheet	0.74	0.76
A2 –per subsequent sheet	1.52	1.55
A1 - per subsequent sheet	6.23	6.36
Basis for Charging - where assistance required from Council staff to extract, interpret, or describe material (hourly rates – minimum half hour):		
Manager	114.74	117.03
Professional Staff	96.34	98.27
Admin. Support	57.91	59.06
Typing Fees (hourly rate)	53.04	54.10
Postage	At cost	At cost
Environmental Protection Act		
List of authorised part “B” Processes	41.62	41.62
List of authorised part “A” Processes	42.66	42.66
Copy of Application for Authorisation from file (per document)	26.01	26.01
Supply hardcopy air quality review and assessment to commercial undertakings	26.01	26.01
Assistance from Council Staff to extract, Interpret or describe above material	28.09	28.09
One months data from pollution monitoring station	353.74	353.74
Three months data from pollution monitoring station	964.45	964.45

	2015/16	2016/17
Six months data from pollution monitoring station	1,380.61	1380.61
Supplying a copy of consultant's report	42.66	42.66
Condemned Food Certificates		
Disposal of condemned food following statutory or voluntary process	At cost	At cost
Certification of Food Products for Export		
Certificates requiring signature	61.70	62.93
Other documents requiring stamp	20.40	20.81
Kennelling of Dogs		
Reclaiming of Stray Dogs	On Application*	On Application*
Collection of Dogs from repossessed premises	77.51	77.51
Transportation of non-seized animals i.e. dogs/cats to kennels or other premises	77.51	77.51
*As agreed with Strategic Director of Policy and Resources or Director of Public Health		
EPA Authorisation		
Application	Statutory fee	Statutory fee
Renewal	Statutory fee	Statutory fee
Disclosure of Information (plus photocopying charge 50p per sheet)		
Information obtained under the Health and Safety at Work Act 1974 etc.	136.92	139.66
Voluntary Disclosure of Information	115.28	117.59
Acupuncture, Tattooing, Ear Piercing and Electrolysis Establishments		
Registration fee	106.08	108.20
Additional Individual Operator Registration	33.56	34.23
Border Agency Accommodation Inspections	72.25	72.25
Return of Seized Sound Equipment (Noise Act 1996)	127.50	127.50
Licence for Houses in Multiple Occupation	307.02	313.16
Petroleum Consolidation Regulations 2014 Certificate and Licensing (NEW for 2015/16)	Statutory Fee	Statutory Fee
Pest Control Charges		
Commercial Charge for all pests (per hour, minimum 1 hour)	75.00	75.00
School Charge: currently all schools are charged the commercial rate for all pests, the proposed charges are as follows:		
Ants	53.04	53.04
Fleas	53.04	53.04
Wasps	53.04	53.04
Cockroaches	30.60	53.04
Mice	30.60	53.04
Rats	30.60	53.04
Domestic Charges - #:		
Ants	53.04	53.04
Fleas	53.04	53.04
Wasps	47.94	47.94
Bedbugs	30.60	30.60
Cockroaches	30.60	30.60
Mice	30.60	30.60
Rats	Free	Free
Note - # - Currently £10.00 refunded if we are unable to treat. The proposal is to introduce a £10.00 call out fee with the remainder of the fee being refunded if we are unable to treat.		

2015/16

2016/17

Regulatory Enforcement and Sanctions Act

Primary Authority is a statutory scheme, established by the Regulatory Enforcement and Sanctions Act 2008) and was extended by the Enterprise and Regulatory Reform Act 2013. It allows businesses who trade in more than one local authority area to form a legally recognised partnership with a single local authority in relation to regulatory compliance. This local authority is then known as its 'primary authority'. This ensures the business receives consistent advice on compliance wherever they trade. A Primary authority can direct the enforcement activity of regulators to ensure the application of regulation is consistent whilst consumers, workers and the environment are protected. There is provision within the system for Local Authorities to charge for consultancy and advice to Primary Authority Businesses. This charge can only recover the costs reasonably incurred in providing the service. The provision to charge businesses needs to be balanced with the local authority's role to promote economic growth by supporting businesses and providing advice and guidance. This is particularly important for small and medium sized enterprises who may not have access to alternative sources of regulatory advice. Therefore the first 10 hours of advice to all businesses will be free. Additional consultancy to primary authority businesses will be charged at an hourly rate of £55.14.

The first 10 hours of advice in a financial year to all businesses	Free	Free
Hourly rate for additional consultancy to primary authority businesses	54.06	55.14

Trading Standards Services**Fireworks**

Type of Application

One year licence to store explosives where, by virtue of regulation 27 of, and schedule 5 to, the 2014 Regulations, a minimum separation distance of greater than 0 metres is prescribed. Statutory fee.	178.00	178.00
Two year licence to store explosives where, by virtue of regulation 27 of, and schedule 5 to, the 2014 Regulations, a minimum separation distance of greater than 0 metres is prescribed. Statutory fee.	234.00	234.00
Three year licence to store explosives where, by virtue of regulation 27 of, and schedule 5 to, the 2014 Regulations, a minimum separation distance of greater than 0 metres is prescribed. Statutory fee.	292.00	292.00
Four year licence to store explosives where, by virtue of regulation 27 of, and schedule 5 to, the 2014 Regulations, a minimum separation distance of greater than 0 metres is prescribed. Statutory fee.	360.00	360.00
Five year licence to store explosives where, by virtue of regulation 27 of, and schedule 5 to, the 2014 Regulations, a minimum separation distance of greater than 0 metres is prescribed. Statutory fee.	407.00	407.00
One year renewal of licence to store explosives where a minimum separation distance of greater than 0 metres is prescribed. Statutory fee.	83.00	83.00
Two year renewal of licence to store explosives where a minimum separation distance of greater than 0 metres is prescribed. Statutory fee.	141.00	141.00
Three year renewal of licence to store explosives where a minimum separation distance of greater than 0 metres is prescribed. Statutory fee.	198.00	198.00
Four year renewal of licence to store explosives where a minimum separation distance of greater than 0 metres is prescribed. Statutory fee.	256.00	256.00
Five year renewal of licence to store explosives where a minimum separation distance of greater than 0 metres is prescribed. Statutory fee.	313.00	313.00
One year licence to store explosives where no minimum separation distance is prescribed. Statutory fee.	105.00	105.00

	2015/16	2016/17
Two year licence to store explosives where no minimum separation distance is prescribed. Statutory fee.	136.00	136.00
Three year licence to store explosives where no minimum separation distance is prescribed. Statutory fee.	166.00	166.00
Four year licence to store explosives where no minimum separation distance is prescribed. Statutory fee.	198.00	198.00
Five year licence to store explosives where no minimum separation distance is prescribed. Statutory fee.	229.00	229.00
One year renewal of licence to store explosives where no minimum separation distance is prescribed. Statutory fee.	52.00	52.00
Two year renewal of licence to store explosives where no minimum separation distance is prescribed. Statutory fee.	83.00	83.00
Three year renewal of licence to store explosives where no minimum separation distance is prescribed. Statutory fee.	115.00	115.00
Four year renewal of licence to store explosives where no minimum separation distance is prescribed. Statutory fee.	146.00	146.00
Five year renewal of licence to store explosives where no minimum separation distance is prescribed. Statutory fee.	178.00	178.00
Varying the name of licensee or address of site. Statutory fee.	35.00	35.00
Any other kind of variation.	Reasonable cost to the licensing authority of having the work carried out	Reasonable cost to the licensing authority of having the work carried out
Transfer of licence. Statutory fee.	35.00	35.00
Replacement of licence. Statutory fee.	35.00	35.00
Weights and Measures charged per office hour	58.56	59.60
Feeding stuffs – Manufacturing (statutory fee)	451.00	451.00
Feeding stuffs – Placing on the Market (statutory fee)	226.00	226.00
PUBLIC HEALTH		
Health Improvement Team – exercise session charge	2.00	2.50
COMMUNITY CENTRES		
Activities		
Badminton (Juniors)	8.75	8.90
Badminton (Adults)	10.75	11.00
Climbing Wall (Adults – per hourly session)	2.50	2.60
Climbing Wall (Juniors – per hourly session)	1.00	1.00
Climbing Wall (Hire per hour inc. instructor)	35.00	35.75
Community Groups:		
Room Hire – Hall (per hour)	8.20	8.40
Room Hire – Small Room (per hour)	3.20	3.30
Room Hire – Medium Room (per hour)	4.70	4.80
Room Hire – Large Room (per hour)	5.30	5.40
Private Groups:		
Room Hire – Hall (per hour)	10.30	10.50
Room Hire – Small Room (per hour)	4.10	4.20
Room Hire – Medium Room (per hour)	5.70	5.80
Room Hire – Large Room (per hour)	6.40	6.50
Commercial Groups:		
Room Hire – Hall (per hour)	12.40	12.65
Room Hire – Small Room (per hour)	5.40	5.50
Room Hire – Medium Room (per hour)	7.00	7.20
Room Hire – Large Room (per hour)	7.50	7.70
Weekend Room Hire	Relevant room hire charge +50%	Relevant room hire charge +50%

	2015/16	2016/17
Performing Rights (of total charge)	5%	5%
Sportshall at Upton Community Centre (Adults)	31.75	32.50
Sportshall at Upton Community Centre (Juniors)	25.50	26.00
LEISURE SERVICES		
Halton Leisure Card	4.00	4.00
Swimming		
Adult	3.50	3.60
Junior	2.00	2.10
Halton Leisure Card (HLC)	2.20	2.20
Under 8s admission policy applies	Free	Free
Junior Lessons(10 lessons)	41.00	42.25
Senior Lessons(10 lessons)	42.50	43.75
Aqua Classes	4.90	5.00
Sportshall		
Adult	3.80	3.90
Junior	1.90	1.95
HLC	2.25	2.30
Sportshall Block Bookings		
Half Hall BB Hire	48.00	48.00
Adult admit fee	2.20	2.20
Junior admit fee	1.15	1.15
HLC admit fee	1.35	1.35
Squash (40 min)	3.60	3.70
Junior Squash	1.80	1.85
Casual Gym/Aerobics	5.00	5.00
Junior Fitness	2.50	2.50
Health Suite	6.00	6.00
Creche per hour.	1.70	1.80
Table Tennis	2.50	2.50
Junior Table Tennis	1.25	1.25
Spectator		
Adult	0.50	0.50
Junior	0.25	0.25
HLC	0.25	0.25
Shower	1.00	1.00
Special Events – Kingsway Leisure Centre		
Half Hall Booking	42.00	43.00
Full Hall Booking	84.00	86.00
Gymnasium	33.00	34.00
Creche	26.00	26.80
Swimming Pool	60.00	60.00
Small Pool	45.00	45.00
Studio 1& 2	32.00	28.00
Special Events - Runcorn Swimming Pool	50.00	50.00
Special Events - Brookvale Recreation Centre		
Swimming Pool	55.50	55.50
Sportshall Adult	66.50	66.50
Sportshall Junior	38.00	38.00
Half Hall Booking - Adult	36.00	37.00
Half Hall booking - Junior	21.00	22.00
Gymnasium - Adult	30.50	31.00
Gymnasium - Junior	20.50	21.00
Studio	26.00	26.50

	2015/16	2016/17
ATP		
Adult Casual	39.00	39.75
Junior Casual	19.50	19.85
Block Booking – Adult	34.50	35.20
Block Booking – Junior	17.25	17.60
Hockey Match - Adult	48.00	48.00
LIBRARY SERVICES		
Loan Charges		
Talking Books (3 weeks)	1.30	1.30
Talking Books - Leisure Card Holders (3 weeks)	0.80	0.80
DVDs Children's collection for 1 week	1.40	1.40
Learning for Life Collection – Non book Items (3 weeks)	1.30	1.30
Learning for Life Collection – Non book Items – Leisure Card Holders	Free	Free
Fines on Overdue Items		
Books, Talking Books, CDs, and Learning for Life Collection:		
Adult's Tickets (£2.00 maximum fine) (per day)	0.15	0.15
Children's Tickets	No charge	No charge
Young Person's Tickets	No charge	No charge
Leisure Card Holder (£2.00 maximum fine) (per day)	0.05	0.05
DVDs	0.55	0.55
DVDs – Leisure Card Holders (£8.00 maximum fine) (per day)	0.25	0.25
Additional Administrative Charge for Overdue Reminders	0.30	0.30
Reservation Fees		
Items in Stock	Free	Free
Items Bought Into Stock	2.50	2.50
Items Bought Into Stock – Leisure Card Holders	1.50	1.50
Items Obtained From Other Libraries or British Library	9.00	10.00
Items Obtained From Other Libraries or British Library – Leisure Card Holders	6.00	7.00
Personal Computer Bookings		
Printing (per page) – Black and White	0.15	0.15
Printing (per page) – Colour	0.25	0.25
Printing (per page) – Black and White – Leisure Card Holders	0.10	0.10
Printing (per page) – Colour – Leisure Card Holders	0.15	0.15
Photocopies		
A4 (per sheet)	0.15	0.15
A3 (per sheet)	0.25	0.25
Fax		
Per Sheet Received	0.50	0.50
To UK – First Sheet	1.00	1.00
To UK – Subsequent Sheets	0.25	0.25
To Europe – First Sheet	2.00	2.00
To Europe – Subsequent Sheets	0.50	0.50
To Outside Europe – First Sheet	3.00	3.00
To Outside Europe – Subsequent Sheets	1.00	1.00
Lost Tickets		
Adults	1.80	2.00
Children and Leisure Card Holders	0.90	1.00
Room Hire		
Community Groups – Meeting Room 2 (per hour)	9.50	10.00
Community Groups – Meeting Room 3 (per hour)	9.50	10.00

	2015/16	2016/17
Community Groups – Meeting Room 2 & 3 (per hour)	18.00	20.00
Community Groups – Meeting Room 4 (per hour)	5.00	6.00
Community Groups – Meeting Room 5 – ICT Suite (per hour)	9.50	10.50
Community Groups – Meeting Room 6 (per hour)	7.50	8.50
Community Groups – Meeting Room 7 (per hour)	6.00	7.00
Community Groups - Meeting Room - Runcorn (per hour)	7.00	8.00
Standard Rate Meeting Room 2 (per hour)	11.00	12.00
Standard Rate Meeting Room 3 (per hour)	11.00	12.00
Standard Rate Meeting Room 2 & 3 (per hour)	22.00	24.00
Standard Rate Meeting Room 4 (per hour)	6.00	7.00
Standard Rate Meeting Room 5 – ICT Suite (per hour)	11.00	12.00
Standard Rate Meeting Room 6 (per hour)	9.00	10.00
Standard Rate Meeting Room 7 (per hour)	7.00	8.00
Standard Rate Meeting Room - Runcorn (per hour)	9.00	10.00
Kingsway Learning Centre		
Meeting Room 13 Community Rate	13.50	13.80
Other Meeting Rooms Community Rate	7.50	7.70
Meeting Room 13 Council Standard Rate	16.50	16.80
Other Meeting Rooms Council Standard Rate	9.00	9.20
Block Bookings Discount (10 or more)	10%	10%
Private Groups (in addition to above charges)	+ 25%	+ 25%
Commercial Groups (in addition to above charges)	+ 50%	+ 50%
WASTE MANAGEMENT		
Charge for a new or replacement wheeled bin	26.50	27.00
Charge for the collection of bulky household items	21.50	22.00
Charges for the collection of commercial waste	5.60	5.70
Additional items each (maximum of 10 items per collection)		
Charge for collection of garden waste (paid HDL)	30.00	30.00
Charge for collection of garden waste (paid online)	25.00	25.00
Charge for the collection of commercial waste	Variable charges dependent upon size of containers and frequency of collection	Increase of 2% on 2015/16 charges
STADIUM		
Room Hire		
Bridge Suite	410.00	410.00
Karalius Suite	205.00	205.00
Single Box	55.00	55.00
Double Box	125.00	125.00
Triple Box	180.00	180.00
Pitch Hire		
7-Aside - Peak	75.00	75.00
7-Aside - Off Peak	55.00	55.00
5-Aside - Peak	45.00	45.00
5-Aside - Off Peak	40.00	40.00
CRMZ YOUTH CENTRE (Commercial)		
Room Hire – Art Studio (per hour)	10.00	10.00
Room Hire – Chill Out Room (per hour)	10.00	13.00
Room Hire – IT Suite (per hour)	10.00	13.00
Room Hire – Common Room (per hour)	15.00	19.50
Room Hire – Kitchen (per hour)	15.00	19.50
Room Hire – Main Hall (per hour)	20.00	26.00
Room Hire – Recording Studio (per hour)	15.00	19.50
Room Hire – Media Room (per hour)	10.00	13.00
Room Hire – Medical Suite (per hour)	10.00	13.00

	2015/16	2016/17
Room Hire – Meeting Room (per hour)	10.00	13.00
Room Hire – New Build Reception (per hour)	10.00	13.00
Room Hire – Sensory Room (per hour)	10.00	13.00

CRMZ YOUTH CENTRE (Community / Youth)

Room Hire – Art Studio (per hour)	10.00	7.00
Room Hire – Chill Out Room (per hour)	10.00	10.00
Room Hire – IT Suite (per hour)	10.00	10.00
Room Hire – Common Room (per hour)	15.00	15.00
Room Hire – Kitchen (per hour)	15.00	15.00
Room Hire – Main Hall (per hour)	20.00	20.00
Room Hire – Recording Studio (per hour)	15.00	10.00
Room Hire – Media Room (per hour)	10.00	7.00
Room Hire – Medical Suite (per hour)	10.00	7.00
Room Hire – Meeting Room (per hour)	10.00	7.00
Room Hire – New Build Reception (per hour)	10.00	7.00
Room Hire – Sensory Room (per hour)	10.00	7.00

PROPERTY SERVICES

Industrial Estate Service Charges	Based on actual costs for the preceding year with uplift for inflation	Based on actual costs for the preceding year with uplift for inflation
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ADULT LEARNING CLASSES

Maths	Free	-
English	Free	-
HEP Employability Skills	Free	-
Employability Skills	Free	-
Family Learning	Free	-
Children's Centre Courses	Free	-
5 Week Courses	£30	-
11 Week Courses	£60	-
12-22 Week Courses	£120	-
23-33 Week Courses	£180	-
Registration Fee for Accredited Courses (payable in addition to course fee)	£30	-

Note – Above Fees are based on academic year, charges for 2016/17 will be set July/August 2016

Note – There is fee remission entitlement of various percentages for those on benefit and tax credits

THE BRINDLEY (2016/17 & 2017/18)	2016/17	APPENDIX B 2017/18
The Theatre		
Commercial Hirers (1 performance or up to 8 hours):		
Monday to Thursday	1,225.00	1,250.00
Friday and Saturday	1,375.00	1,400.00
Sunday and Bank Holidays	1,425.00	1,450.00
Community Hirers (1 performance or up to 8 hours):		
Monday to Thursday	765.00	765.00
Friday and Saturday	865.00	865.00
Sunday and Bank Holidays	965.00	965.00
Rehearsal Performance per 4 Hours (Monday to Thursday)	370.00	370.00
The Studio		
Per 8 hour performance with technical support:		
Monday to Thursday	360.00	370.00
Friday, Saturday and Sunday	410.00	420.00
Per 4 hour rehearsal with technical support:		
Monday to Thursday	210.00	215.00
Friday, Saturday and Sunday	260.00	265.00
Per 4 hours dressing room facility:		
Monday to Thursday	160.00	170.00
Friday, Saturday and Sunday	160.00	170.00
Per 8 hours dressing room facility:		
Monday to Thursday	260.00	270.00
Friday, Saturday and Sunday	260.00	270.00
Per 12 hour dressing room facility:		
Monday to Thursday	360.00	370.00
Friday, Saturday and Sunday	360.00	370.00
Per 4 hour digital film screening:		
Monday to Thursday	310.00	320.00
Friday, Saturday and Sunday	360.00	370.00
Workshops (room only):		
Monday to Thursday (10am – 5pm) per hour	25.00	30.00
Technical Support	POA	POA
Education Room Hire		
Monday to Saturday (hourly rate)	25.00	25.00
Monday to Saturday (day rate)	75.00	80.00
Technical Support	POA	POA
Additional Charges		
Inclusion within the Brindley season Brochure	150.00	160.00
Inclusion in the Brindley's Monthly Newspaper	75.00	80.00
Brindley to manage ticket sales (per ticket)	0.50	0.50
Programme/Merchandise sales by hire company	50.00	50.00
Programme/Merchandise sales by Brindley staff	20%	20%
Advert of Gallery Bridge 2 sides (Jan – Sept) pcm	100.00	100.00
Advert right hand entrance glass (Jan – Sept) pcm	150.00	150.00
Venue TV's Slide Show Advertisement (4 weeks)	N/A	100.00
Additional technicians (per hour)	15.00	16.00
Pre rig (sound, lighting or stage) (Monday to Friday)	335.00	345.00
Pre rig (sound, lighting or stage) (Saturday, Sunday or Bank Holidays)	380.00	390.00
Use of the orchestra pit	150.00	160.00
Smoke Machine (day)	20.00	23.00

	2016/17	2017/18
Smoke Machine (week)	60.00	70.00
Haze Machine (day)	20.00	23.00
Haze Machine (week)	60.00	70.00
Strobe Lights (day)	20.00	23.00
Strobe Lights (week)	60.00	70.00
Radio Mics (each)	30.00	32.00
Radio Mics (weekly)	90.00	95.00
Music Stand and Light (day)	5.00	5.00
Music Stand and Light (week)	15.00	15.00
Theatre Projector (day)	120.00	125.00
Theatre Projector (week)	350.00	375.00
Studio Projector and Screen (day)	60.00	65.00
Studio Projector and Screen (week)	180.00	195.00
Media Package – Projector and DVD Player (day)	50.00	55.00
Media Package – Projector and DVD Player (week)	150.00	165.00
Harlequin Dance Floor (day)	65.00	70.00
Harlequin Dance Floor (week)	195.00	200.00
Star Cloth (day)	90.00	95.00
Star Cloth (week)	270.00	285.00
Gauze (day)	40.00	45.00
Gauze (week)	100.00	105.00
Pyrotechnics (day)	POA	POA
Pyrotechnics (week)	POA	POA
Steinway Grand Piano – (Theatre only) (day)	120.00	125.00
Steinway Grand Piano – (Theatre only) (week)	360.00	375.00
Steinway Grand Piano tune (Theatre only) (weekday)	120.00	130.00
Steinway Grand Piano tune (Theatre only) (weekend)	150.00	160.00
Post show bar (waived if bar sales over £150)	50.00	60.00
Corkage Per Bottle (Wine)	10.00	10.00
Corkage Per Bottle (Champagne)	20.00	20.00
Café Facility Per Hour (outside of normal opening hours – waived if sales exceed £30.00 per hour)	30.00	40.00

	2016/17	Appendix C 2017/18
REGISTRARS (2016/17 & 2017/18)		
Boston Suite and Lounge		
Monday to Thursday	180.00	200.00
Friday	210.00	230.00
Saturday	250.00	270.00
Sunday (11am to 1pm)	315.00	340.00
Bank Holiday	415.00	440.00
Civic Suite, Runcorn Town Hall		
Monday to Thursday	280.00	300.00
Friday	290.00	310.00
Saturday	320.00	340.00
Sunday (11am to 1pm)	360.00	380.00
Bank Holiday	460.00	480.00
Leiria or Members Room, Runcorn Town Hall		
Monday to Thursday	250.00	270.00
Friday	260.00	280.00
Saturday	285.00	300.00
Sunday (11am to 1pm)	330.00	350.00
Bank Holiday	430.00	450.00
Council Chamber Runcorn Town Hall and Approved Premises		
Monday to Thursday	350.00	370.00
Friday	375.00	390.00
Saturday	425.00	450.00
Sunday	495.00	520.00
Bank Holidays	600.00	620.00

REPORT TO: Executive Board

DATE: 10 March 2016

REPORTING OFFICER: Strategic Director - Community & Resources

PORTFOLIO: Resources

SUBJECT: Directorate Performance Overview Reports for Quarter 3
2015 - 16

1.0 PURPOSE OF REPORT

1.1 To report the Council's performance for the third quarter period to 31 December 2015. The report details progress against key objectives / milestones and performance targets, and describes factors affecting each of the Directorates.

2.0 RECOMMENDED: That

- 1) Executive Board note the information contained in the reports; and**
- 2) Consider the progress and performance information and raise any questions or points for clarification.**

3.0 SUPPORTING INFORMATION

3.1 It is essential that the Council maintains a planning and performance framework that allows the identification and on-going monitoring of key activities and performance measures that meet organisational needs. Performance management will also continue to be important in our demonstration of value for money and outward accountability.

3.2 The Directorate Performance Overview Reports provide a strategic summary of the key issues arising from performance in the relevant quarter for each Directorate and being aligned to Council priorities or functional areas. Such information is central to the Council's performance management arrangements and the Executive Board has a key role in monitoring performance and strengthening accountability.

3.3 Information for each of the Council's Directorates is contained within the following appendices:

- Appendix 1 – People and Economy
- Appendix 2 – Adult Social Care (People and Economy)
- Appendix 3 - Community and Resources

4.0 POLICY IMPLICATIONS

4.1 The Council's Performance Management Framework will continue to form a key part of the Council's policy framework.

5.0 OTHER IMPLICATIONS

5.1 These reports would also be available to support future scrutiny arrangements of services by Members and Inspection regimes for Ofsted and Adult Social Care.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Existing and future performance frameworks at both local and national level are linked to the delivery of the Council's priorities.

6.2 The provision of Directorate Overview Reports to Executive Board, that include progress in relation to objectives/ milestones and performance indicators will support organisational improvement and accountability.

7.0 RISK ANALYSIS

7.1 The Council performance management framework allows the authority to both align its activities to the delivery of organisational and partnership priorities and provide appropriate information to all relevant stakeholders in accordance with the "transparency agenda". Performance Indicators are used by external agencies and the public at large in informing any judgement they make as to how the authority is currently performing.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 There are no specific equality and diversity issues relating to this report.

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

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

Directorate Performance Overview Report

Directorate: People and Economy

Reporting Period: Quarter 3, 01 October 2015 – 31 December 2015

1.0 Introduction

- 1.1 This report provides an overview of issues and progress within the Directorate that have occurred during the period of the report. The way in which traffic light symbols have been used to reflect progress to date is explained within Appendix 1 (section 8).
- 1.2 Please note initials have been provided to indicate which officer is responsible for the commentary to aid Members, as requested by the Children and Young People Policy and Performance Board. A key is provided at the end of the report in Appendix 1 (section 8).

2.0 Key Developments

2.1 Halton Standing Advisory Committee for Religious Education (SACRE) (A Mc)

Halton SACRE is to convene an agreed syllabus conference (26th January 2016) to formally review the Halton Locally Agreed Syllabus (LAS) for Religious Education. The Halton SACRE has approved the adoption of the Lancashire Agreed Syllabus for LA and V schools in Halton from September 2016 - 2021. This will greatly strengthen and support the teaching and learning of RE in Halton maintained schools and provide improved network opportunities for teachers of RE across neighbouring LAs. The LA has paid for access to the Lancashire LAS for those schools who have to follow the Halton LAS for the period Sept 2016 – Sept 2017. From Sept 2017, schools will be invoiced by Halton LA. (A Mc)

2.2 Statutory Assessment at the end of Key Stages 1 (KS1) and 2 (KS2) (A Mc)

There are considerable alterations to the end of KS1 and KS2 statutory assessment this summer 2015. It is the first time that pupils' knowledge and understanding of the National Curriculum introduced in September 2014 will be assessed. End of KS1 tests will include for the first time a Grammar, Punctuation and Spelling test; the Reading and Mathematics tests have also been changed. Both KS1 and KS2 Mathematics tests will include papers which specifically assess pupils' reasoning ability. Overall the new tests will present a greater challenge for all pupils.

Schools are expected to administer the tests to the majority of pupils; where the headteacher considers that it is not appropriate for a pupil to take the test, a written explanation as to why that decision has been made must be provided for parent/carers, the Chair of Governors and the Local Authority. This is another of the innovations this year and applies to both KS1 and KS2.

The end of KS1 tests, which will still be marked by the teachers in school, will provide teachers with a raw score for each pupil which they will convert to a scaled score once the conversion tables have been published by the DfE at the beginning of June 2016. KS2 tests are externally marked and the scale score will be applied by the DfE before the results are sent to schools in early July 2016. The scale will have a lower end point below 100 and an upper end point above 100 but, as yet, little other information has been provided. The scaled scores will be used to see whether each pupil has met the expected standard – a scaled score of at least 100 will indicate that this is the case.

2.3 Children in Need Teams Recruitment (TC)

Recruitment has continued within the Child in Need division and we are now in a position of having a permanent member of staff in each of the management positions at every level, this has stabilised the workforce and we continue to recruit social workers on a permanent basis and reduce the reliance upon agency staff. There have been several promotions internally which shows the positive development and retention of high quality staff

2.4 Single Assessments (TC)

Single Assessment performance has continued to increase and this will continue to be an area of focus. This is monitored weekly through Quality Assurance Reports and monthly through Performance Reports to all Social Care Managers.

2.5 Integrated Contact and Referral Team (CART) (TC)

This will become a multi-agency team for the front door for social care and early intervention services from 21 March 2016, with representatives from the police, health, education and commissioned services. The aim is to improve information sharing at the first point of contact to improve the appropriateness and timeliness of decision-making and actions for children and young people in Halton.

2.6 Children Centres Government Consultation (TC)

The government has announced a further delay in launching a consultation on Childrens Centres role and function and Ofsted inspections remain suspended.

2.7 OFSTED Inspections framework for joint targeted inspections (TC)

OFSTED have launched an inspection framework for joint targeted inspections with other inspectorates. A targeted inspection in a number of local authorities about Child Sexual Exploitation and Missing Children will be undertaken between February and September 2016.

Please use the link below to access the framework:

https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/491767/Joint_targeted_area_inspections_inspection_framework_and_guidance.pdf

2.8 Prevent Workshops and Training (A Mc)

All schools have been invited to send two representatives to one of two Workshops to Raise Awareness of Prevent. The representatives attending the workshops in February will be accredited by the Home Office to deliver this training to the rest of their school staff. This will ensure that all schools are compliant with the Prevent Duty Guidance 2015. The training explains the Prevent Programme, reporting procedures and indicators of what makes someone vulnerable or susceptible to radicalisation. As part of the government's counter terrorism strategy, it has placed certain duties on education settings to take action to prevent young people from being drawn into terrorism.

2.9 Special Education Needs Re Structure (A Mc)

A review of the teams delivering Special Education Needs support has been undertaken and a new structure has been implemented from 1st February 2016. The primary aim of the restructure was to ensure that we are organised in the most effective way to allow us to meet the demands and the challenges of the Special Educational Needs Reforms. The SEND team now covers the age range from 0-25 years. The new structure also has provided budget savings.

2.10 Norton Priory Museum- Monastery to Museum 900 (WR)

The main works commenced on site in early August 2015 and are progressing well. The exhibition fit-out contract has now also been let to a company called Elmwood, there works are

due to commence on site in March. Final completion is due in summer 2016, the Museum being due to reopen in August 2016.

2.11 Widnes Police Station and Magistrates Court (WR)

A contractor has now been appointed in respect of the proposed demolition work, J Bryan (Victoria) Ltd. The Council is due to complete on the purchase of the site in early January, immediately following which the contractor will take possession of the site. The demolition works are due for completion by the end of May.

2.12 Skills for Growth Priorities and Action Plan

Contribution to the Skills for Growth Priorities and Action Plan for the city region for 15/16, including the production of an Apprenticeship Hub Delivery Plan. This would include Commissioning the production of an apprenticeship Hub Strategy on behalf of the City Region.

2.13 Corporate Accommodation (WR)

A detailed analysis of the occupancy levels of our main corporate office accommodation has now been undertaken, in order to help us with the move to make our buildings more efficient. Work will now be undertaken in respect this with the intention of bringing forward a report in the New Year focussed on more efficient use of office space to ultimately enable us to move out of Kingsway house, Widnes within the next two to three years.

2.14 Access to Employment (WR)

The Combined Authority ESF application for Access to Employment was evaluated and awarded in full – value of £47m across the city region. £3.3m over three years will come into HBC. Project is called Ways to Work. Included in this is match from the existing Youth Employment Gateway project, which has just commenced its 2nd year of delivery.

2.15 Sci Tech Daresbury (WR)

Tech Space 2 base build is now complete and work has commenced on the fit out. A tenant has been signed up to occupy the first floor of the 10,000 sq. ft. office space.

The final financial claim for ERDF was submitted in December 2015. Due to delays in the site connectivity works, the amount of eligible expenditure reduced resulting in a loss of almost £300k ERDF funding for the project.

3.0 Emerging Issues

3.1 The Chief Medical Officers Annual Report recommendations (A Mc)

The Chief Medical Officer's Annual Report was published in December 2015. In the introduction, Professor Dame Sally Davies highlights the patchy provision of sex and relationships (SRE) and makes the following specific recommendations to government. Recommendation 8.1 I recommend that the Department for Education and Department of Health together make personal, social and economic education (PHSE) with SRE a routine and, if necessary, statutory part of all children's education.

Please use link below to Chief Medical Officers Annual Report 2014.

https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/484383/cmoo-report-2014.pdf

3.2 Government announce changes to adoption funding and vision for Social Care (TC)

The government has announced a wave of changes to legislation for adoption and extension of funding for adoption support. The government has also announced its vision for children's social work up to 2020. This includes a revised approach to training and regulation of social workers, and working with local authorities to explore alternative models of delivery for

children's services which are innovative, creative and flexible and may be outside of local authorities.

Please use the link below to access the Adoption funding recommendations:

<https://www.gov.uk/government/publications/adoption-support-fund-learning-from-the-prototype>

Please use the link below to access the Governments vision of Social Care up to 2020:

<https://www.gov.uk/government/publications/childrens-social-care-reform-a-vision-for-change>

3.3 Ways to Work Project (WR)

Implementation of the Ways to Work project will require a reconfiguration of the Employment, Learning & Skills Division as well as some additional staffing capacity in order to deliver the outputs and results.

3.4 Digital Literacy (WR)

The Employment Learning and Skills Division are working closely with the JISC (the UK's higher, further education and skills sectors' not-for-profit organisation for digital services and solutions) to promote Digital Literacy amongst both staff and learners in accordance with the FELTAG Agenda. Jisc attended the Continuous Improvement Workshop in Q3 2015/16 and further training opportunities for staff are planned over the coming year.

3.5 Business Brokerage Service (WR)

We are delivering a 'virtual Halton Team' made up of both Council Officers and Chamber staff who will support the Halton Growth Hub Broker. Once appointed, this role will be to provide a comprehensive business brokerage and diagnostic service to all Halton businesses. This is for the time period 01 September 2015 to 31 March 2016. The outputs which we are required to deliver are interventions and interactions with business in the Halton area. This can include indigenous businesses or businesses considering moving to the area.

4.0 Risk Control Measures

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

Progress concerning the implementation of all Directorate high-risk mitigation measures was reported in Quarter 2.

Risk Registers are currently being reviewed for 2016 – 17 in tandem with the development of next year's Business Plan.

5.0 Progress against high priority equality actions

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

The Council's latest annual progress report in relation to the achievement of its equality objectives was published on the Council website during quarter 4 and is available via:

<http://www3.halton.gov.uk/Pages/councildemocracy/pdfs/EandD>.

6.0 Performance Overview

6.1 The following information provides a synopsis of progress for both milestones and performance measures across the key business areas that have been identified by the Directorate.

Priority: Integrated Commissioning of Services to meet the needs of children, young people and families in Halton

Key Milestones and Measures

SCS CYP05: Percentage of 16-18 year olds not in education, employment or training				SCS SH04: Reduce the number of Young People who repeatedly run away in Halton				SCS CYP15: Under 18 conception rate, rolling quarterly average																																																														
<table border="1"> <caption>SCS CYP05 Data</caption> <thead> <tr> <th>Year</th> <th>Halton (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>8.4</td> <td>8.5</td> </tr> <tr> <td>2014/15</td> <td>6.2</td> <td>8.5</td> </tr> <tr> <td>2015/16</td> <td>4.9</td> <td>8.5</td> </tr> </tbody> </table>				Year	Halton (%)	Target (%)	2013/14	8.4	8.5	2014/15	6.2	8.5	2015/16	4.9	8.5	<table border="1"> <caption>SCS SH04 Data</caption> <thead> <tr> <th>Year</th> <th>Missing from Home</th> <th>CIC</th> <th>CICOLA</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>56</td> <td>14</td> <td>0</td> </tr> <tr> <td>2015/16</td> <td>72</td> <td>25</td> <td>11</td> </tr> </tbody> </table>				Year	Missing from Home	CIC	CICOLA	2014/15	56	14	0	2015/16	72	25	11	<table border="1"> <caption>SCS CYP15 Data</caption> <thead> <tr> <th>Year</th> <th>Halton</th> <th>Target</th> <th>England average</th> <th>NW Average</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>55</td> <td>56</td> <td>38</td> <td>43</td> </tr> <tr> <td>2010</td> <td>59</td> <td>56</td> <td>35</td> <td>40</td> </tr> <tr> <td>2011</td> <td>42</td> <td>56</td> <td>32</td> <td>37</td> </tr> <tr> <td>2012</td> <td>40</td> <td>56</td> <td>29</td> <td>34</td> </tr> <tr> <td>2013</td> <td>33</td> <td>56</td> <td>26</td> <td>31</td> </tr> <tr> <td>2014</td> <td>29.6</td> <td>54.7</td> <td>24</td> <td>28</td> </tr> </tbody> </table>				Year	Halton	Target	England average	NW Average	2009	55	56	38	43	2010	59	56	35	40	2011	42	56	32	37	2012	40	56	29	34	2013	33	56	26	31	2014	29.6	54.7	24	28
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4.9% (Nov 2015)	8.5%			There are 25 individuals that have created 97 episodes with the highest volume from Children In Care (CIC) and Children in Care of other local authorities (CICOLA) young people.	54.7	54.7			54.7	54.7																																																												

Ref	Milestones	Quarterly progress
CED02a	Early Years Childcare sufficiency undertaken annually and action plan implemented, and ensure a range of support for the growing population of funded vulnerable two year olds is appropriate within Early Years Foundation Stage settings.	
CED02b	Basic needs analysis undertaken for school place provision in primary and secondary sector, and appropriate capital funding streams determined to support any required investment.	
CED02c	Review of Specialist provision available for Halton children and young people.	

CED02d	Review and evaluate the commissioning statement to take account of the changing post 16 landscape and LEP priorities.	
CED03a	Review, implement and evaluate the joint commissioning of a Missing from Home and Child Sexual Exploitation Cheshire service by March 2016.	
CED03b	Review the function of the CSE team and effectiveness of the protocol.	
CED03c	Identify opportunities for joint commissioning SEN support and provision.	
CED03d	Strengthen the capacity of commissioned services to provide direct work to children and adult victims of domestic abuse.	
CED04a	Evaluate outcomes of current interventions (e.g. Teens and Tots, C-Card schemes, and identify actions, including new ideas and interventions required to meet targets, related to reductions in teenage conceptions	
CED04b	With Public Health, ensure young people are aware of sexual clinics and how to access them	
CED04c	Ensure the most vulnerable young people, (e.g. Children in Care, Young Offenders, disengaged young people) are aware of the risk associated with substance misuse	
CED04d	Further develop and evaluate substance misuse treatment pathways between hospitals and community services	

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
SCS CYP07	Rate of CYP admitted to hospital for substance misuse	17.62	24.6	21.8		
CED005	Take up of Early Years Entitlement for vulnerable 2 year olds	500	550	584		
SCS CYP13	Percentage of young people progressing to Higher Education	27% (2012/13 latest data available)	25%	25% (13/ 14)		
CED010	Timeliness of return interviews conducted with those missing from home/care	N/A	72 hours	120 hours	N/A	
CED012	Percentage of referrals to Children's Social Care identifying CSE as a concern where the CSE screening tool has been used (where referrer be a professional), Proxy measure is number of screening tools received by the CSE team in the quarter	N/A	N/A	40 (Q2)	N/A	N/A
CED013	Percentage of young people who have received direct work to reduce risks of CSE report feeling safer	N/A	N/A	5 (Q2)	N/A	N/A
CED014	Percentage of social workers and managers attending basic awareness CSE training	One CSE basic awareness course held in quarter, with eight children's social care practitioners attended.				
CED030	Percentage of Principal Manager and Practice lead posts filled by permanent staff	N/A	95%	Refer comment	N/A	N/A
CED031	Social Work vacancy rate for FTE	10.6	5	N/A (Q2)	N/A	N/A
CED032	Agency rate for Social Work for FTE	17.1	2	N/A (Q2)	N/A	N/A

Supporting Commentary (key measures and notable exception reporting)

Hospital admissions: Pathways between community treatment services and hospitals are monitored on a quarterly basis to ensure links are being maintained. The trend using a three year average, (as per Chimat) shows the total number admitted from quarter 3 2012/13 to quarter 2 2015/16 is 95, which equates to an average of 32 per year.

Early year entitlement: A multi-agency promotional campaign to increase the take-up of the 2 year old free entitlement is being successfully rolled-out in Halton and is having a positive impact.

Higher education: Latest figures from 2013/14 identify 25% of 18/19 year olds progressed into HE. This is in line with target given changes to HE funding arrangements.

Return interviews for missing from home or care: Halton jointly commission the Missing from Home/Care service across the four Cheshire local authority areas, and Catch 22 have been awarded the contract adding in a Child Sexual Exploitation element to the work. Performance report cards have been created for each Local Authority area for both Missing and Child Sexual Exploitation. The average number of days to complete a return interview has slightly increased to five days. The timescales in this period are affected due to families being on holiday, children not waiting in and wanting to be out with friends. Also the time and effort the case workers have been putting in to repeat runners who often decline at the first attempt, however the case workers have kept on at them knowing their personalities and the first decline has often been a coping strategy by the young person.

Percentage of Principal Manager and Practice lead posts filled by permanent staff: Recruitment has continued within the Child in Need division and we are now in a position of having a permanent member of staff in each of the management positions at every level, this has stabilised the workforce and we continue to recruit social workers on a permanent basis and reduce the reliance upon agency staff. There have been several promotions internally which shows the positive development and retention of high quality staff.

Teenage Conception: Performance on the teenage conception measure has shown a reduction in the rate. Performance is still presenting as good and better than target. The Teens and Tots and C-Card scheme, continue to be evaluated and actions have been identified to support the continued reductions in teenage conceptions.

Domestic Abuse Service: Strengthen the capacity of commissioned services to provide direct work to children and adult victims of domestic abuse. The Healthy relationship training has been reviewed and is being delivered to staff. The Children's service is currently out to tender for a new children and family domestic abuse service. A plan is being developed to deliver gateway training across the Children's Social Care workforce.















Substance Misuse: Regular one to one and group sessions with Children in Care and Young Offenders, informing them of the risk of substance misuse are taking place and monitored quarterly.

Priority: Effectively supporting the child through the Halton Levels of Need framework when additional needs arise

Key Milestones and Measures

CED033: Social Work Assessments completed within 45 working days				CED036: Children subject to Child Protection Plan for 2 nd or subsequent time				CED047: Children in Care stability, 3+ placements																																																																																			
<table border="1"> <caption>CED033: Social Work Assessments completed within 45 working days</caption> <thead> <tr> <th>Year</th> <th>Halton</th> <th>Target</th> <th>Statistical Neighbour</th> <th>England</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>83%</td> <td>90%</td> <td>85%</td> <td>82%</td> </tr> <tr> <td>2014/15</td> <td>72%</td> <td>90%</td> <td>85%</td> <td>82%</td> </tr> <tr> <td>2015/16</td> <td>79%</td> <td>95%</td> <td>85%</td> <td>82%</td> </tr> </tbody> </table>				Year	Halton	Target	Statistical Neighbour	England	2013/14	83%	90%	85%	82%	2014/15	72%	90%	85%	82%	2015/16	79%	95%	85%	82%	<table border="1"> <caption>CED036: Children subject to Child Protection Plan for 2nd or subsequent time</caption> <thead> <tr> <th>Year</th> <th>Halton (Q3)</th> <th>Target</th> <th>England Average</th> <th>North West Average</th> <th>SN comparator Average</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>2</td> <td>10</td> <td>15</td> <td>15</td> <td>14</td> </tr> <tr> <td>2013/14</td> <td>17</td> <td>10</td> <td>15</td> <td>15</td> <td>14</td> </tr> <tr> <td>2014/15</td> <td>19</td> <td>10</td> <td>15</td> <td>15</td> <td>14</td> </tr> <tr> <td>2015/16</td> <td>14</td> <td>10</td> <td>15</td> <td>15</td> <td>14</td> </tr> </tbody> </table>				Year	Halton (Q3)	Target	England Average	North West Average	SN comparator Average	2012/13	2	10	15	15	14	2013/14	17	10	15	15	14	2014/15	19	10	15	15	14	2015/16	14	10	15	15	14	<table border="1"> <caption>CED047: Children in Care stability, 3+ placements</caption> <thead> <tr> <th>Year</th> <th>Halton</th> <th>Target</th> <th>England Average</th> <th>SN comparator average</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>9.5</td> <td>5.5</td> <td>11</td> <td>9.5</td> </tr> <tr> <td>2012/13</td> <td>10.5</td> <td>5.5</td> <td>11</td> <td>10.5</td> </tr> <tr> <td>2013/14</td> <td>7.8</td> <td>5.5</td> <td>11</td> <td>7.8</td> </tr> <tr> <td>2014/15</td> <td>9.5</td> <td>5.5</td> <td>11</td> <td>9.5</td> </tr> <tr> <td>2015/16</td> <td>6.5</td> <td>5.5</td> <td>11</td> <td>6.5</td> </tr> </tbody> </table>				Year	Halton	Target	England Average	SN comparator average	2011/12	9.5	5.5	11	9.5	2012/13	10.5	5.5	11	10.5	2013/14	7.8	5.5	11	7.8	2014/15	9.5	5.5	11	9.5	2015/16	6.5	5.5	11	6.5
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Ref	Milestones	Quarterly progress
CED01a	Develop, implement and monitor the action plan in response to the Ofsted inspection of children’s services in November 2014.	✓
CED01e	Through the annual conversation, ensure that the performance of all children’s centres is in line with expectations. This will need to take into account any changes as a result of changes to Ofsted frameworks.	✓
CED07a	Monitor and review effectiveness of marketing, recruitment and retention strategy.	✓
CED08a	Evidence of reducing referrals to Children’s Social Care and improved outcomes for children and young people evidenced in performance outcomes.	?
CED08b	Improve outcomes for families involved in Troubled Families project, as evidenced by maximising the payment by results income	✓
CED08c	Develop Halton’s offer in line with the Complex Dependency bid.	✓
CED08d	Continue to develop Halton’s Early Intervention through multi-agency processes and teams at a locality level.	✓
CED08e	Implement and roll out of the e-CAF system.	✓
CED08f	Effectively use the performance information to ensure that Early Intervention is responsive to the trends of those being referred to Children’s Social Care.	✓

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED034	Social Work Assessments completed within 15 working days	N/A	N/A	15%	N/A	N/A
CED035	Child Protection (CP) Plans lasting 2 years or more	0%	0%	0%		
CED037	Child Protection cases reviewed in timescale	98%	100%	100%		
CED038	Children in care cases reviewed in timescale	99%	100%	99%		
CED039	Pre-proceedings diversions: Percentage of cases where pre-proceedings work diverted children in care	N/A	N/A	16	N/A	N/A
CED040	Average caseload per social worker	Expected to be available once the new social care workforce return has been collected.				
CED041	Timescales for cases in court, within 26 week timescale	N/A	N/A	96%	N/A	N/A
CED042	Number of multi-agency interventions (e.g. CAF) which are in place and operating	224	350	289		
CED043	Number of children involved in early intervention (e.g. CAF) during the year	455	N/A	392	N/A	N/A
CED044	Rate of referrals to Children's Social Care per 10,000 0-18 yr. olds	525	N/A	384	N/A	N/A
CED045	Number of parents who have received a package of targeted parenting support (through a parenting course or 1:1 Support)	Available at end of Quarter 4				
CED048	Stability of Children in Care: long-term placements	67%	78%	77%		
CED051	Percentage of Children in Care under section 20	35%	18%	15%		
CED052	Percentage of Children in Care placed with parents	15%	8%	7%		
CED053	Timeliness around permanency arrangements for children in care (adoption, SGO, other permanency arrangements)	Timely planning continues to be a focus of work in all teams to ensure there is no drift or delay for children.				
CED054	Percentage reduction of external provision for children in care to reduce spend	Regular monitoring of all external provision is in place with decisions made to reduce expenditure wherever possible.				
CED055	Timeliness of placements for Children in Care for adoption	100%	N/A	85%	N/A	N/A

Supporting Commentary (key measures and notable exception reporting)

Develop, implement and monitor the action plan in response to the Ofsted inspection of children's services in November 2014: This is now completed. Ongoing scrutiny and review will be undertaken by the Childrens Trust and the Safeguarding Childrens Board.

Assessment within timescale: Whilst the performance around assessment timescales is a significantly improved position from quarter 4 2014/15, performance is adrift from the target. This presents a challenge to the local authority. In particular, the proportion being completed within 15 working days will be an area of focus to ensure assessments are closed where appropriate at the earlier stage. Reducing referrals to social care should improve caseloads and numbers of assessments to be carried out, and the recruitment of all Principal Manager and Practice lead posts alongside Social Worker recruitment should lead to further improvements. Referrals and extensive Social Care information is tracked closely through the IMPACT monthly Report and quarterly through the Journey of the Child Report. Both reports evidence a reduction in referrals over the last 12 months.

Reducing referrals: The amount of referrals to Children's social care has continued to reduce; this information is tracked and monitored closely, due to the continued reduction in referral some more analysis will be undertaken to explore some of the reasons behind this.

Troubled Families: There is an agreed process in place with Local Authority internal audit to review 20% of families in advance of any payment by results claim. An outcome plan has been developed going forward for the expanded programme.

Pre-proceedings diversions: Since April 2015 16 cases were agreed for pre-proceedings, of these five cases have been successfully diverted from care proceedings.

Rate of referrals per 10,000: 1145 since 1st April 2015. This is below national (593) and Statistical neighbours comparators (561).

Children in Care: Stability of placement for children in care who have been in care for 2.5 years who have been in the same placement for two years shows good performance and is just within the target. The legal status of Section 20 is voluntary accommodated. This has been a particular area of focus and each child accommodated under section 20 has been reviewed, it is anticipated that this figure will continue to fall which evidences the quality of planning for each child.

Timeliness of adoption has a sibling group which was not placed within 12 month timescales due to complex health issues.




Halton have now appointed a coordinator on a secondment to lead the **complex dependency transformation** programme and the implementation plans for an integrated front door, and enhanced multi agency locality teams and processes are being drawn up.
















Plans for an **enhanced multi agency front door** to be in place by January 2016 are well advanced. Plans for enhanced multi agency locality teams are being developed with a probable implementation date of April 2016. Locality staff now trained and starting to **use eCAF**. Training for wider workforce will take place from mid-November 2015. System will be fully operational for all partners from January 2016.

Monthly Senior Leadership Team Meetings for all Principal Managers enables joint discussion of trends and any emerging themes in our performance. **Re-referrals** are discussed enabling scrutiny of any cases where early intervention services could have been better used.










Priority: Improving achievement and opportunities for all through closing the gap for our most vulnerable children and young people

Key Milestones and Measures

SCS CYP03: Proportion achieving 5+ GCSE A*-C including English and Maths				SCS CYP: Early Years Foundation Stage percentage achieving a good level of development				SCS CYP11: Achievement gap at KS4 5+GCSE A*-C including English and Maths Free school meals and peers			
Current progress	Target	Quarterly Progress	Direction of Travel	Current progress	Target	Quarterly Progress	Direction of Travel	Current progress	Target	Quarterly Progress	Direction of Travel
56%	65%	N/A		55%	55%	N/A		23%	22%	N/A	

Ref	Milestones	Quarterly progress
CED01b	Complete RAG categorisation process for all EYFS settings by October 2015 and identify actions, including levels of support and intervention, required to improve inspection outcomes.	
CED01c	Based upon data analysis and feedback from the Cross Service Monitoring Group undertake categorisation process for all schools by October 2015 and identify actions, including levels of support and intervention, required to improve inspection outcomes.	
CED01d	Instigate a dialogue with Ofsted and LEP leads to inform commissioning statement priorities.	
CED05a	Undertake a review of outcomes for Early Years.	
CED05b	Conduct the annual analysis of school performance data for all primary, secondary and special schools during September to December 2015 (with further reviews undertaken at key points in the performance data release cycle).	
CED05c	Ensure appropriate deployment of school improvement support for identified schools and settings, including school to school support as appropriate.	
CED05d	Develop a post 16 monitoring framework that evaluates the breadth and quality of post 16 provision with Greater Merseyside leads.	
CED06a	Analyse, evaluate and report end of Key Stage achievement outcomes, including success in closing the gap by December 2015, and identify areas of need and support for Children in Care, Free school meals and non-free school meals.	
CED06b	With schools, monitor the impact of the Pupil Premium in closing the gap between Free school meals pupils and non-free school meals pupils nationally.	
CED06c	Refine and evaluate the education and health care plan process with a report and recommendations produced by September 2015.	
CED06d	Analyse the levels of absence, including persistent absence, across all phases on a termly basis.	
CED06e	Analyse the outcomes for children who have accessed the 2 year old entitlement to ensure this provision is closing the gap between the most vulnerable children and their peers.	
CED09a	Monitor the implementation of the Care Leaver Action plan.	
CED09b	Monitor the implementation of the multi-agency strategy for Children in Care (CIC).	
CED09c	Achieve improved outcomes for children in care and care leavers.	

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
SCS CYP02	Proportion achieving L4+ KS2 Reading, Writing and maths		82%	79%		N/A
SCS CYP16	Percentage of children in care achieving expected outcomes	N/A	N/A	Refer comment (Q3)	N/A	N/A
SCS CYP12	Identification of SEN at 'School Support'	Information is available on the Local Offer website for schools to help with identification of pupils requiring additional support. This is under review from specialist staff.				
CED001	Percentage of maintained schools with overall effectiveness of Good or Outstanding	81%	82%	85%		
CED002	Percentage of Children's Centres with overall effectiveness of Good or Outstanding	86%	100%	86%		
CED003	Proportion of children living in 10% most deprived LSOA engaging with Children's Centre services	87%	100%	87% (Q2)		
CED004	Percentage of Early Years settings (day care, Pre-schools, Out of school clubs and childminder) with overall effectiveness of Good or Outstanding	83%	83%	82% (Dec 2015)	N/A	N/A
CED006	Achievement of Level 2 qualification at 19	88%	88%	86% (2013/14)		
CED007	Achievement of Level 3 qualification at 19	52%	53%	53% (2013/14)		
CED008	Inequality gap in achievement at L3 by age of 19 FSM	24%	26%	24% (2013/14)		
CED009	Inequality gap in achievement at L2 by age of 19 FSM	17%	16%	17% (2013/14)		
CED015	Percentage of primary schools below the floor standard	12%	4%	8% (2015/16)		
CED016	Percentage of secondary schools below the floor standard	0%	0%	0% (2015/16)		
CED017	Increase the percentage of pupils making at least expected progress in English from KS2 to KS4	N/A	74%	71%	N/A	
CED018	Increase the percentage of pupils making at least expected progress in Maths from KS2 to KS4	N/A	69%	61%	N/A	
CED019	Progress by 2 levels at KS2 Reading	N/A	91%	91%	N/A	
CED020	Progress by 2 levels at KS2 Writing	N/A	94%	93%	N/A	
CED021	Progress by 2 levels at KS2 Maths	N/A	92%	90%	N/A	
CED022	Achievement gap at KS4 5+ GCSE A*-C including English and Maths FSM and peers	24%	22%	23%		
CED023	SEN/non-SEN achievement gap at KS2 Reading, Writing and Maths	40.0% (13/14)	33%	57.0% (2014/15)		
CED024	SEN/non-SEN achievement gap at KS4 5+ GCSE A*-c including English and Maths	45.6% (13/14)	27%	45.6% (2014/15)		
CED025	Secondary school persistent absence	2.5%	5%	1.15%		

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED026	Rate of permanently exclusions from school	0.05%	0.35%	0.01%		
CED027	Absence of Children in Care	Locally calculated the overall attendance for children in care has increased to 93.3% Refer comment				
CED028 a	Absence of Children in Need	N/A	10%	14% (Q2)	N/A	N/A
CED028 b	Absence of Children subject to Child Protection Plan	N/A	5%	9% (Q2)	N/A	N/A
CED029	Close the gap in achievement between those previously in receipt of 2 year old early years entitlement and their peers at EYFSP	16%	12%	21%		
CED046	Emotional and behavioural health of Children in Care	Data available after quarter 4 year end returns.				
CED049	Care Leavers in suitable accommodation at 19, 20, 21	83%	90%	92.5%		
CED050	Care Leavers in Education, Employment or Training	50	65%	65%		
CED057	Percentage of pupils placed in KS1/KS2 Resource Base for a year that have made 2 sublevels progress in Reading, Writing and Maths is over 60%	0.22%	0.35%	0.05% (end of March)	N/A	

Supporting Commentary (key measures and notable exception reporting)

GCSE: Data indicates that there has been a slight (less than 1% decrease) in attainment. Halton's attainment is the same as national in this indicator and higher than the NW average.

Early Years Foundation Stage: The target was met. In 2015, 55% of Halton children achieved a Good level of Development. This is a 9% increase on 2014 outcomes. However, although the gap to national has narrowed by 3% (from a gap of 14%) this is 11% below the provisional national average of 66%?

Achievement Gap at KS4 GCSE 5+ A* C: The gap between disadvantaged and other pupils compared to national is 23%. Comparing the attainment of Halton's FSM cohort (40%) to all pupils (56%) there is a 16% gap compared to a national gap in the same indicator of 20%. National FSM attainment was 36% compared to 40% in Halton.

Proportion achieving L4+ KS2 Reading, Writing and maths: Halton's attainment remained at 79%. National attainment increased by 1% so for the first time Halton has failed to outperform or equal national outcomes in this indicator.

Children in Care attainment: KS2 outcomes: There were nine children in care in this cohort. All were on the SEN Code of Practice and all accessed their Pupil Premium Plus (PP+). **L4 +:** Reading – 67% Writing – 67% Maths – 56% Reading, Writing and Maths combined – 33%. **L4b+** Reading – 56% Maths – 44% Progress from KS1-2: Reading – 2 levels progress 78%; 3 levels progress 44%, Writing – 2 levels progress 89%; 3 levels progress 33%, Maths – 2 levels progress 78%; 3 levels progress 22%, RWM – 2 levels progress 67%; 3 levels progress 11%, There has been a slight increase in the gaps for Reading and Maths but the gap has closed for Writing.

KS4 outcomes: There were 12 young people in the cohort. 11 were on the SEN Code of Practice with 4 having statements of SEN. 8 accessed their PP+, 5A*-C EM – 17%, 5A*-C – 25%, English Bacc – 8%. The gap has closed across all indicators. Pupil Progress data for comparison is not yet available.

Children's Centre inspections: No Halton centres have been Ofsted inspected since February 2014. Ofsted have currently suspended inspections as the government are launching a consultation on the role and purpose of childrens centres.

Early Years setting inspections: This figure is an aggregate of four types of provision. In December 2015 Good and Outstanding Ofsted outcomes for Day Nursery provision were 96%, a 5% increase on the previous quarter. Pre-school outcomes are 72%, After-school provision is 100% and childminder provision is 80%. The issue with pre-schools relates to the relatively new requirement for committee members to sign up to live update DBS system.

Achievement level 2 at 19: Performance identifies 86% of the 2013/14 19yr old cohort achieved this benchmark, which is slightly above performance compared to local authority statistical neighbours.

Achievement level 3 at 19: performance identifies 53% of the 2013/14 19yr old cohort achieved this benchmark, which is in line with 2014 statistical neighbour performance.

Inequality GAP L3 free School Meals: Performance for the FSM cohort increased by 2% year on year with performance of Non-FSM remaining the same as 2013. FSM cohort – 35%. Non-FSM – 59%. The gap remains unchanged year on year showing positive performance.

Inequality GAP L2 free school Meals: Performance for the FSM cohort declined slightly year on year with performance of Non-FSM remaining the same as 2013. FSM cohort – 73%. Non-FSM – 90%. The gap remains unchanged year on year.

Increase the percentage English KS2 to KS4: The percentage of pupils making expected progress declined by 1% but at 71% is 1% higher than national.

Increase the percentage Maths KS2 to KS4: The percentage of pupils making expected progress remained at 61% and is below national of 67%. Raising standards in mathematics at Key Stage 4 is a Halton and regional priority.

Progress by 2 levels at KS2 Reading: 91% of children in Halton made two levels progress in reading KS1 to KS2 in 2015, the same as 2014 and the same as national.

Progress by 2 levels at KS2 Writing: 93% of children in Halton made two levels progress in writing from KS1 to KS2 in 2015, the same as 2014 and 1% below national.

Progress by 2 levels at KS2 Maths: 90% of children in Halton made two levels progress in mathematics from KS1 to KS2 in 2015. This is a 1% increase on 2014 and is the same as national progress.

Achievement gap at KS4 5+ GCSE A*-C including English and Maths FSM and peers: At level 4+ attainment in reading for FSM pupils has risen by 2%, in writing it has fallen by 2% and in maths it has remained the same. For the combined level 4+ the gap has narrowed slightly but the target has not been met.

SEN/non-SEN achievement gap at KS2 Reading, Writing and Maths: 2014/15 Non-SEN performance = 90.6%, 2014/15 SEN, performance = 33.6%, SEN Gap = 57.0%.

SEN/non-SEN achievement gap at KS4 5+ GCSE A*-c including English and Maths: 2014/15 Non-SEN performance = 63.6%, 2014/15 SEN performance = 18.0%, SEN Gap = 57.0%.

Secondary school absence: Data up to half term 2015 there were two. Secondary schools data will be available in quarter 4.

Rate of permanently exclusions from school: Data up to half term 2015. There were two secondary School permanent exclusions and one primary school exclusion so far in 2015/16

Absence of Children in Care: Average attendance and below 85% attendance was monitored for the 12mth+ cohort in 2014-15. Summary as follows: Primary (51 children): Average% attendance = 94.21%, No <85% = 1 or 2%. This represents a slight dip in attendance this year which has been affected by the attendance of children in Reception who have been placed for adoption out of borough and who had time not in school.

Close the gap previously in receipt of 2 year old early years EYFSP: The attainment of children who had been in receipt of 2 year old funding has further improved with an increase of 5% of children attaining GLD. However the attainment of non-funded children increased by 10% resulting in a 5% widening of the gap from 16% to 21%.

Care Leavers in suitable accommodation: Three care leavers are currently in unsuitable accommodation, 2 are in custody and 1 is making his own choices about his living arrangements, with some support from his mother.

Care Leavers in Education, Employment and Training: Performance is in line with the target but this remains a challenging area. 26 out of 40 are in in EET with a significant proportion prevented from being engaged by illness and mental health issues, and parenting/pregnancy.

Percentage of pupils placed in KS1/KS2 Resource Base for a year that have made 2 sublevels progress in Reading, Writing and Maths is over 60%:

Early Years settings are reviewed and RAG rated on a regular basis and those rated as RI/satisfactory (red/amber) are targeted to receive further support, including from their link Early Years Consultant Teacher. Rag rating criteria have recently been updated in line with the new common Inspection framework.

The current school categories are being reviewed in light of the 2015 data. Following the analysis of data, and input from members of the Cross Service Monitoring Group, school categories will be agreed. The school improvement team will continue to focus their support around schools in categories C, D and E, including brokerage of school to school support as appropriate: schools requiring improvement (C); schools causing concern (D) and inadequate (E). The review of categories will be completed by the end of the October 2015 half-term. All schools will then be notified of their category and the continuing levels of support available to them.

The Liverpool City Region Participation & Skills Strategy Group (PaSS) group continues to engage with LEP regarding the forthcoming DfE Area Reviews of post-16 education and training institutions in April 2016. The outcomes from the review will inform commissioning statement priorities

Following the publication of 2015 test and assessment outcomes, a detailed analysis of **school performance** has been undertaken. This includes an analysis of the most recent data published through RAISEonline tracking attainment of all pupils.

Support for schools continues and has been reviewed in light of the most recent data. This analysis continues to inform the deployment of school and setting improvement support. Officers broker support to schools and also advise schools in a number of statutory areas including assessment and moderation.

The Liverpool City Region Participation & Skills Strategy Group (PaSS) has discussed the available **post-16** performance measures which include travel to learn patterns across the region. The monitoring framework will develop following the Post-16 Area Reviews in April 2016.

The DfE have delayed the publication of the national statistical release for **CIC data that covers educational outcomes** whilst they undertake a review of what the dataset entails. This has meant that it is not possible to complete the annual Virtual Headteacher report as use of the dataset enables benchmarking analysis. Therefore the attainment data for CIC presented in the previous quarterly return still stands as being the current picture for Halton CIC.

The **gap** data is used to support discussion between headteachers and link officers as part of their link visit. This includes discussion about the impact of **pupil premium funding**.

In 2015, 36% of funded 2yr olds attained the **Good Level of Development indicator (GLD)**, which was a 4.6% rise on the previous year. However, Halton's GLD 2015 for all children was 55% and 57% for all non-funded children. This gap for GLD Halton wide has widened from 2014 by 5.5%. The gap between funded 2 year olds

and all children has narrowed within the Children Centre footprint reaches of Upton, Kingsway and Warrington Road.

2yr old funded children's attainment has improved from 2014 in the areas of Communication & Language (2.1%); Literacy (2.3%); Maths (5.5%); Understanding the World (3.3%); Expressive Arts & Designs (12%); Prime ELG's (6.6%); Specific ELG's (6.6%) and attainment of All ELG's (7.5%) and GLD (4.6%). The gap has narrowed in the areas of mathematics, Expressive Arts and Design and Prime Early Learning goals.

The **Care Leaver Action Plan** has been implemented and is being extended to include a review of Pathway Planning for these young people.

Majority of actions have been implemented and a full review of the Children in Care strategy will be complete by January 2016. Improved outcomes continue to be the focus of all work and planning for **children in care** and care leavers.

Priority: Driving the economic prosperity of Halton to the benefit of residents and the workforce









Key Milestones and Measures

CED 063: Inward investment enquiry conversion rate				SCS ELS02: Increase the proportion of business diversity within the following sectors: knowledge economy, super port, low carbon/green, visitor economy				CED073: Number of starts on DWP programme Ingeus			
Current progress	Target	Quarterly Progress	Direction of Travel	Current progress	Target	Quarterly Progress	Direction of Travel	Current progress	Target	Quarterly Progress	Direction of Travel
15%	10%			27.8% (annual)	28.5%			143	1118		

Ref	Milestones	Quarterly progress
CED10a	Commence demolition of Widnes Police Station by December 2015	
CED10b	Commence Sci-Tech Daresbury Tech Space by April 2015	
CED10c	Commence lease agreement at St Michael's Golf course by May 2015	
CED10d	Completion of road at Johnson's Lane by March 2016	
CED10e	Identify end user of Bayer site by March 2016	
CED10f	Complete viability appraisals on Crossville Site by June 2015	
CED10g	Commence Crossville Development by March 2016	
CED10h	Commence Phase 2 Castlefields Lakeside Development by July 2015	
CED11a	Undertake evaluation of Business Support Programme by September 2015	
CED11b	Development of a marketing and promotions plan for the boroughs markets by June 2015	
CED12a	Work with colleagues to roll out a digital inclusion strategy across the borough by March 2016	XX
CED12b	By March 2016 provide a comprehensive programme of training through targeted 'Inspire' and 'Continuous Improvement Workshops'	

Ref	Milestones	Quarterly progress
CED12c	Submit proposal for year 2 delivery of the Youth Employment Gateway (Work Factor) programme by November 2015	
CED12d	Complete the annual Matrix review to retain Matrix accreditation across the ELS division by December 2015	
CED12e	Deliver year 5 of the A4e/Ingeus Work Programme contracts (initially 5 year contracts) by June 2015	
CED12f	Secure extension to the A4e/Ingeus Work Programme contracts (initially 5 year contracts) by June 2015	

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
SCS ELS01	Increase the number of active enterprises within the borough	2945 (2014)	2800	3240 (2015)		
SCS ELS03	Increase the number of people classed as self-employed	6.1%	7.25%	6.5% (July 14 to June 15)		
SCS ELS04	Reduce the proportion of people with no qualifications	11%	11%	10% (Jan 14 to Dec 14)		
SCS ELS05	Increase the percentage of people achieving NVQ Level 4 and above	25%	25%	26% (Jan 14 to Dec 14)		
SCS ELS09	Increase the gross weekly earnings by residents	£458.50 (2014)	To close the gap to the CIPFA nearest Statistical Neighbour	£484.70 (2015)		
CED058	Greenhouse gas emissions indicator	23,078 tonnes CO ² e	20,913 tonnes CO ₂ e (revised target)	21,124 tonnes CO ² e		
CED059	Reduce the average unit cost per workstation year on year	£5,160	£4,754.94	£1,160		
CED060	Occupancy of HBC industrial Units	89%	90%	94%		
CED061	Occupancy of Widnes Market Hall	85%	95%	82%		
CED062	Number of inward investment enquiries per annum	239	250	42 (15/16 cumulative)		
CED064	Number of funding enquiries per annum	113	110	70	N/A	
CED065	Proportion of successful funding bids	N/A	25%	87.5%	N/A	
CED066	Number of new apprenticeship starts in Halton Borough Council	5	5	9		
CED067	Overall success for learners through the adult learning programme	90.07%	90%	89% (Q2 provisional)		
CED068	Number of tutors graded good or outstanding	80% (14/15 Academic year)	82%	91%	N/A	N/A
CED069	Number of schools and nurseries engaged in family learning	N/A	28	19 (cumulative)	N/A	

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED070	Number of residents supported to get online	New measure	380	2077	N/A	
CED071	Number of new (additional) interventions undertaken by the service	N/A	3	3	N/A	
CED072	Number of starts on DWP programme PeoplePlus (Previously A4E)	115	454	77		
CED074	Achieve 128% performance against DWP targets on A4e Work Programme contract for customer groups Payment Group 1, Payment Group 2, Payment Group 6a, Payment Group 6b	New Measure	128%	All PG groups (PG1 – PG9) = 176.39% PG1 = 122.9% PG2 = 194.68% PG6a = 72.15% PG6b = 292.4%		
CED075	Achieve 128% performance against DWP targets on A4e Work Programme contract for customer groups Payment Group 1, Payment Group 2, Payment Group 6a, Payment Group 6b	New Measure	128%	All PG groups (PG1 – PG9) = 162% PG1 = 122% PG2 = 177% PG6a = 241% PG6b = 282%		
CED076	Monthly reviews of performance of the Work Programme contract undertaken	100%	100%	100%		
CED077	Number of new starts into permitted/paid work for local people with disabilities	44	15	33		

Supporting Commentary (key measures and notable exception reporting)

Commence Sci-Tech Daresbury Tech Started on site June 2015 with 12 month build.

Commence lease agreement at St Michael's Golf course by May 2015: A planning decision is anticipated in July 2016. The decision from the EA regarding the Bespoke Permit application is expected by August 2015.

Completion of road at Johnson's Lane by March 2016: The road at Johnson's Lane is completed up to the wearing course which has enabled the sale to proceed to Ballast Phoenix.

Complete viability appraisals on Crossville Site by June 2015: Initial appraisals have taken place. The site investigation work is currently being undertaken. Results from this will be used to inform the design, in particular the remediation and foundation design. Once these have been determined a more accurate viability appraisal can be completed.

Phase 2 of Castlefields Lakeside Development by July 2015: Keepmoat planning application for Lakeside Phase 2 planning application approved. The Scheme covers approximately 1.7ha and, subject to contract, will deliver 79 two and three bedroom homes for open market sale.

Development of a marketing and promotions plan for the boroughs markets by June 2015: A number of project ideas have been discussed with the market traders and a plan has been produced. Work has taken place with procurement to tender for this work on a longer-term basis

Occupancy of HBC industrial units: Two units have recently been let at Dewar Court. Expressway IE was sold on 11 December 2015 but the occupancy to the date of sale has been included in these figures but will be omitted from future figures.

Proportion of successful funding bids is at 87.5%. 14 bids successful; 2 unsuccessful. 87.5% success rate. £1,252,500 secured to date. In period 3, 3 bids were successful, 1 bid was unsuccessful; £82,500 secured in this quarter. 1 application was submitted.

Number of residents supported to get online: Digital support interactions recorded by frontline library staff including one to one sessions, attendance at IT clinics in all four libraries and attendance at work clubs. (Quarter 2 and 3 2015/16)

Greenhouse gas emissions indicator: The figures for 2014/15 show an overall decrease in emissions of 8.47% since 2013/14 and are 13.5% below the target for the year. The overall emissions of 21,124 tonnes is broken down into the following 5 categories: - School Buildings 8216t, Corporate buildings 6039t, Unmetered supply 5298t, Fleet Transport 1184t, Business Mileage 387t. There was a reduction in emissions across all areas corporate buildings having the largest annual reduction in the amount of 12.9%. A revised target has now been set for 2015/16.

The average unit costs per workstation figure now takes into account figures based on our four main office bases, Municipal, Rutland, Runcorn Town Hall & Kingsway house (John Briggs House is no longer included). Total costs £1,430,194, total workstations 1233.

The number of new apprenticeships started in Halton Borough Council are nine in total, four apprenticeships have ended, two new apprentices have commenced their apprenticeship and a further seven are being recruited early in the New Year.

7.0 Financial Summaries

EDUCATION INCLUSION & PROVISION DEPARTMENT

SUMMARY FINANCIAL POSITION AS 31st DECEMBER 2015

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
<u>Expenditure</u>				
Employees	7,008	5,015	4,682	333
Premises	437	94	79	15
Supplies & Services	3,891	2,097	1,995	102
Transport	5	3	3	0
School Transport	922	590	706	(116)
Commissioned Services	2,877	1,792	1,730	62
Agency Related Expenditure	1,176	885	859	26
Independent School Fees	1,541	1,522	1,522	0
Inter Authority Special Needs	252	39	39	0
Pupil Premium	174	39	39	0
Nursery Education Payments	2,995	2,813	2,813	0
Schools Contingency	1,194	276	276	0
Special Education Needs Contingency	539	395	395	0
Capital Finance	3	0	0	0
Total Expenditure	23,014	15,560	15,138	422
<u>Income</u>				
Fees & Charges	-425	-146	-147	1
Rent	-100	-100	-113	13
HBC Support Costs	-79	-79	-79	0
Transfer to / from Reserves	-1,078	-921	-921	0
Dedicated Schools Grant	-9,083	-8,367	-8,367	0
Government Grant Income	-2,038	-1,230	-1,230	0
Reimbursements & Other Income	-1,564	-993	-990	(3)

Sales Income	-46	0	0	0
Inter Authority Income	-578	0	0	0
Schools SLA Income	-246	-239	-246	7
Total Income	-15,237	-12,075	-12,093	18
NET OPERATIONAL BUDGET	7,777	3,485	3,045	440
<u>Recharges</u>				
Premises Support Costs	205	155	155	0
Transport Support Costs	295	136	136	0
Central Support Service Costs	1,855	1,278	1,278	0
Asset Rental Support Costs	5,017	0	0	0
Total Recharges	7,372	1,569	1,569	0
Net Expenditure	15,149	5,054	4,614	440

Comments

Employee expenditure is below budget to date due to vacancies across divisions including Post 16 (14-19 Entitlement), IAG (Information & Guidance) Service Provision, Education, and Inclusion. Schools Redundancy expenditure is below budget as there has been a limited call on the redundancy pot so far this financial year. The remaining underspend is due to a reduction in staff hours and staff being on maternity across various divisions.

In order to ease budget pressures there has been a conscious effort to limit spends on controllable budgets within Supplies and Services.

Commissioned Services is below budget to date within contracts expenditure due to the recommissioning of some contracts, which give an overall saving.

The School Transport budget will be significantly over budget; this is due to the demand of Special Educational Needs pupils transport provision, which is a statutory responsibility. This area is being looked at with a view to making efficiencies but to have minimal disruption to the provision being provided.

Budgets will be monitored closely for the remainder of the financial year and it is expected that net spend will remain below budget overall at year end.

EDUCATION INCLUSION & PROVISION DEPARTMENT

SUMMARY FINANCIAL POSITION AS AT 31ST DECEMBER 2015

	2015/16 Capital Allocation £'000	Allocation To Date £000's	Expenditure to Date £'000	Variance to Date (overspend) £'000
Asset Management (CADS)	5	3	3	0
Capital Repairs	1,013	982	982	0
Fire Compartmentation	62	52	52	0
Asbestos Management	20	10	10	0
Schools Access Initiative	75	39	39	0
Education Programme General	70	33	33	0
St Edwards - Basic Need	35	6	6	0
Inglefield – Basic Need	12	0	0	0
Fairfield - Basic Need	179	67	67	0
Responsible Bodies Bids	475	221	221	0
Halebank	30	2	2	0
St Bedes Junior – Basic Need	4	4	4	0
School Modernisation Projects	460	354	354	0
Ashley School -ASD Provision	12	12	12	0
Two Year Old Capital	183	107	107	0
Universal Infant School Meals	2	1	1	0
Hale Primary	10	0	0	0
Ditton Primary	25	0	0	0
Grand Total	2,672	1,893	1,893	0

Comments

Asset Management (CADS) works will continue on an ad hoc basis as will the Education Programme (General Works) with any Emergency Health & Safety issues. Fire Compartmentation works are scheduled to take place February 2016. For Capital Repairs the work is expected to be completed by the end of the financial year.

Ashley, Inglefield and St Bedes Infants projects have been completed; however Inglefield's costs have not been received. St Edwards is only at planning stage and Hale works are scheduled to start in spring. Fairfield Primary is still at the design stage, but ICT equipment has been purchased. The majority of the works will be take place in 16-17, with completion in 17-18. All other projects are expected to be completed by the end of the financial year.

ECONOMY, ENTERPRISE & PROPERTY DEPARTMEN

SUMMARY FINANCIAL POSITION AS 31st DECEMBER 2015

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
<u>expenditure</u>				
Employees	4,259	3,138	3,175	(37)
Repairs & Maintenance	2848	1,936	1,930	6
Premises	45	43	43	0
Energy & Water Costs	656	384	366	18
NNDR	533	513	506	7
Rents	431	397	391	6
Marketing Programme	22	7	7	0
Promotions	8	4	4	0
Supplies & Services	1,404	641	616	25
Agency Related Expenditure	3	3	3	0
Grants to Non Voluntary Organisations	352	339	339	0

Surplus Property Assets	-685	-514	0	(514)
Revenue Contrib'n to / from Reserves	175	175	175	0
Total Expenditure	10,051	7,066	7,555	(489)
<u>Income</u>				
Fees & Charges	-496	-338	-351	13
Rent - Markets	-766	-574	-585	11
Rent - Industrial Estates	-614	-452	-465	13
Rent – Investment Properties	-655	-447	-456	9
Transfer to / from Reserves	-676	-676	-676	0
Government Grant - Income	-1,806	-1,355	-1,355	0
Reimbursements & Other Income	-265	-260	-269	9
Recharges to Capital	-227	-47	-37	(10)
Schools SLA Income	-486	-481	-492	11
Total Income	-5,991	-4,630	-4,686	56
NET OPERATIONAL BUDGET	4,060	2,436	2,869	(433)

Premises Support Costs	1,924	1,452	1,452	0
Transport Support Costs	32	21	21	0
Central Support Service Costs	1,824	1,378	1,378	0
Asset Rental Support Costs	2,543	0	0	0
Repairs & Maint. Rech. Income	-2,558	-1,919	-1,919	0
Accommodation Rech. Income	-2,763	-2,072	-2,072	0
Central Supp. Service Rech. Income	-1,836	-1,377	-1,377	0
Total Recharges	-834	-2,517	-2,517	0
Net Expenditure	3,226	-81	352	(433)

Comments

The latest quarter shows the employees budget will not achieve the anticipated target set for the employee savings. This is due to service demands within the Department with any in year vacancies being filled quickly to avoid a backlog of workloads.

Expenditure has been restricted in year on supplies and services across all Division's and as a result the expenditure is under budget at the end of quarter 3.

Premises costs have remained stable during quarter 3 with accommodation space currently utilised to its maximum potential with both HBC and external agencies staff.

The trading climate is difficult within the region and a number of stalls at Widnes market are currently vacant; nevertheless both Widnes / Runcorn outdoor markets and the market hall are forecasting to over achieve on the income targets set for this financial year.

Due to the current economic climate the Asset Management Team continue to face pressure in renting out of commercial properties to various organisations. Based upon current occupancy levels the service is going to surpass it's current set income target. However, this

could vary based upon any changes in occupancy levels and the impact of rental reviews during the final quarter of the year. The earliest we can foresee Surplus Property Assets savings of £685k being achieved is in 2016/17 due to the length of time involved in implementing the programme.

Fees and Charges and School SLA budgets vary from quarter to quarter depending on the level of support required. Both the cleaning and facilities team have over achieved on income targets the current financial year.

Overall the budget position will continue to be monitored and updates provided on a monthly basis to Budget Holders. Managers are reminded of the need to keep within budgets and remedial action undertaken.

ECONOMY, ENTERPRISE & PROPERTY DEPARTMENT

SUMMARY FINANCIAL POSITION AS AT 31st DECEMBER 2015

	2015/16 Capital Allocation £'000	Allocation To Date £000's	Expenditure to Date £'000	Variance to Date (overspend) £'000
Economy, Enterprise & Property Dep't				
Castlefields Regeneration	635	120	117	3
3MG	3,493	320	324	(4)
Widnes Waterfront	200	0	0	0
Johnsons Lane Infrastructure	450	120	137	(17)
Decontamination of Land	6	0	0	0
Sci Tech Daresbury	10,965	9	9	0
Former Crossville Depot	200	161	161	0
Peel House Lane Demolition	6	1	1	0
Police Station Demolition	342	30	30	0
Travellers Site - Warrington Road	1,362	1,312	1,302	10
Widnes Town Centre Initiative	21	8	6	2
Lower House Lane Depot – Upgrade	24	17	17	0
Signage at The Hive	5	0	0	0
Equality Act Improvement Works	50	25	18	7
Grand Total	17,754	2,123	2,122	1

Comments

Warrington Road Travellers Site is now partially complete(S106 funding with Redrow still to be agreed).

In regards to Former Crossville Depot. a planning application has been submitted and are currently awaiting approval before work commences.The timing of spend for Castlefields Regeneration scheme is unknown as the main expenditure item relates to a compulsory purchase order claim (which is likely to be referred to Lands Tribunal).

The bulk of the capital allocation for 3MG will be used to fund the construction of rail sidings which will commence in quarter 3.




Widnes Waterfront and Bayer project will only commence once the developer has an end user in place so timing of spend is hard to predict at this moment in time.

Decontamination of Land allocation will fund final contract retention payment.

Sci Tech Daresbury spend will relate to purchase of Tech Space building which is expected to be towards the end of the financial year.




8.0 Appendix 1 – Explanation for use of symbols

8.1 Symbols are used in the following manner:

Progress	Milestone	Measure
Green 	Indicates that the milestone is on course to be achieved within the appropriate timeframe.	Indicates that the annual target is on course to be achieved.
Amber 	Indicates that it is uncertain or too early to say at this stage whether the milestone will be achieved within the appropriate timeframe.	Indicates that it is uncertain or too early to say at this stage whether the annual target is on course to be achieved.
Red 	Indicates that it is highly likely or certain that the objective will not be achieved within the appropriate timeframe.	Indicates that the target will not be achieved unless there is an intervention or remedial action taken.

8.2 Direction of Travel Indicator

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

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

8.3 Key for Operational Directors

- WR** Wesley Rourke, Operational Director, Economy Enterprise and Property Service (EEP)
- AMc** Ann McIntyre, Operational Director, Education, Inclusion and Provision Service (EIP)
- TC** Tracey Coffey, Operational Director, Children and Families Service (CFS)

Directorate Performance Overview Report (Adult Social Care)

Directorate: People and Economy (Adult Social Care)

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

1.0 Introduction

1.1 This report provides an overview of issues and progress within the Directorate that have occurred during the third quarter 2015/16.

2.0 Key Developments

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

I COMMISSIONING AND COMPLEX CARE SERVICES

Mental Health Services:

Review of the Acute Care Pathway (ACP) and Later Life and Memory Services (LLAMS) within the 5Boroughs: both of these services have now been in place for well over two years, so in 2015 the combined CCGs across the 5Boroughs footprint commissioned a detailed review of the effectiveness of these services, and the scope for future developments. The review has now been completed, with recommendations which cover the 5Boroughs as a whole, as well as each individual borough area.

For Halton, five key areas have been identified, ranging from the development of stronger links between primary and secondary care mental health services, and the development of more effective early intervention and prevention services, to improvements in services for people with personality disorders and complex mental health problems. Each of these is to be developed into a local workstream which will be supervised and driven by the Halton Mental Health Delivery Group.

Operation Emblem: this is the joint initiative between the police, the CCG and the 5Boroughs, and supported by the Borough Council, to reduce the numbers of people believed to have a mental health problem detained in a place of safety by the police, using their powers under Section 136 Mental Health Act 1983. This initiative has now been reviewed in detail, and revealed some extremely positive results:

- In 2014, there was a reduction of 54% in the numbers of people in Halton detained under Section 136
- This reduction reached 100% in the last six months of the evaluation period, for the times of day that Operation Emblem was in place
- This has created significant reductions in the use of staff time across all involved agencies

- Professionals report the development of really positive relationships and levels of understanding across the services
- People who use services felt respected and treated with dignity, which allowed them in turn to be open and honest; they felt that the services and supports they were offered were appropriate and there was a positive impact on families

The service continues to be commissioned and is well regarded. Consideration will be given to extending the service within Halton as part of the action plan arising from the review of the Acute Care Pathway and LLAMS.

Mental Health Crisis Care Concordat: this concordat, designed to ensure that key local agencies work together effectively to either prevent mental health crisis, or minimise its effects if it happens, was published by central government in 2013. A detailed action plan has been developed across the Cheshire region, complemented by a local Halton-based plan. This is monitored on a regular basis by the Halton Mental Health Delivery Group, and many of its actions will be incorporated into the implementation of the review of the ACP and LLAMS.

Review of Halton Borough Council Mental Health services: through the Spring and Summer of 2015, a review involving key partners took place of the delivery of the social care services within Halton for people with mental health needs. This took into account the social work service, the Mental Health Outreach Team and a number of services commissioned by the Council. A number of recommendations were made, which support the overall objectives of intervening with people at an earlier stage of their conditions, and preventing mental health conditions from arising if possible. The actions to deliver these recommendations are incorporated into the Halton Mental Health Delivery Group's work plan and will be supported by delivery of the outcomes of the review of the ACP and LLAMS.

CQC inspection of 5Boroughs Partnership NHS Trust: this detailed inspection took place across the whole footprint of the 5Boroughs in summer 2015. The published outcome was expected in autumn 2015 but has not yet been delivered; the council will be involved in and will support any action planning which takes place as a result.

Other developments in the Commissioning and Complex Care Department:

Halton and St Helens Emergency Duty Team: this service is run as a joint partnership between the two councils, and covers both children's and adults services. This service has been in place for over ten years, during which time there have been a considerable number of developments: the legal context has been through significant changes in both children's and adults services, the demand for the services has increased, the ways in which partners work has been through substantial change and there is an increasing need for efficient and cost-effective service delivery.

As a result of all of this, and from approaches made by other Local Authorities in an attempt to join the partnership, a detailed review has taken place. Recommendations have been made and will be implemented through the service's joint partnership board.

Homelessness

The Merseyside Sub Regional Homeless Group successfully qualified for single homeless funding. Each of the six authorities agreed that vulnerable client with complex needs was a priority, subsequently, it was agreed that the funding would be used to develop a small

team of four who would provide intense support for high complex needs clients. The recruitment process has now been completed and the contract was awarded to Whitechapel and the service commenced November 2015 and will run for a two year period. Discussions are underway with the organisation to develop an efficient referral process and identify the key agencies within Halton

Halton commissioned a new supported hostel Brennan Lodge, which officially opened July 2015. The scheme offers 39 bed self-contained units for single vulnerable homelessness clients. The building is owned by Halton Housing Trust and the Salvation Army are responsible for the operational management. Unfortunately, in November 2015 a number of management/safeguarding issues were identified, consequently, this led to the service was suspended. A number of quality inspections have been completed and it has been agreed that the suspension will be lifted with restrictions, whereby, client admittance will be restricted to no more than 8 per month the service will be monitored.

The homelessness reporting I.T system is due to be removed and consultation and training is underway. The service will now collect homelessness/prevention data using the Capita system, which will improve the data collection and reporting process. The system is due to go Live week beginning 25/1/2016 and all client records will be recorded electronically.

As part of the Gold Standard the Merseyside Sub Regional Homeless group have registered for the peer review. Each of the six authorities will review a number of services within the group. Halton recently completed a service review within Sefton and has presented the Authority with the overall findings and scores.

Halton was due to be reviewed by St Helens early September 2015, however, due to work commitments; the reviewing Authority was forced to cancel. The review process will be rearranged; however, Halton has agreed that due to other priority issues, the preference would be for the review to be arranged for February/March 2016. Upon completion of the Peer Review, the Authority will then pursue registering for the Gold Standard and undertake the necessary assessment.

HOUSING

Riverside has been selected as one of a handful of Housing Associations to run a 6 month pilot of the new Right to Buy scheme for Housing Association tenants. Before the scheme is rolled out nationally the pilot aims to test a number of key issues, in particular the nature and level of demand in different parts of the country, the values at which homes will be sold and the processes required to implement the full scheme.

For Riverside sales will be restricted to around 200 properties across the 6 local authority areas making up the Liverpool City Region, and for the duration of the pilot scheme applications will be restricted to those who have been tenants for 10 years or more.

The Government's November Spending Review included the following announcements –

- From 1/4/2018 Housing Benefit for new tenants in social rented housing will be capped to Local Housing Allowance rates (the limits for tenancies in the private rented sector), including a shared room rate for under 35s who are single with no dependants.
- Government investment for new build will be focussed on shared ownership and 'affordable' housing for owner occupation.

Government will look to sharpen incentives for the New Homes Bonus and reduce the level of funding provided.

II PREVENTION AND ASSESSMENT SERVICES

Minor Adaptations Service

The contract for delivering this service ended on 30th September 2015. A tender process was completed during quarter 2 and a contract from 1st October 2016 to 30th September 2017 awarded to a new provider. Provision has been made to extend the contract period for up to a further 3 years subject to satisfactory performance. The service will be closely monitored to ensure quality of work is maintained and delivery targets set as part of the Better Care Plan are achieved.

Care Act

All of the relevant elements of the Care Act implementation phase have been completed in line with the Government deadline of April 2015. All of the required policies have either been amended or written to ensure that the Act is operational. Training of frontline staff has been completed and this training has also been rolled out to partners and other stakeholders. The second phase of the Act that relates to the financial requirements for people has been postponed by the Government until 2020.

Learning Disability Nursing Team

The team continue to work proactively with individuals, their family, carers and professionals such as GPs, allied Health professionals. Key developments include:

- A team member attended the RCN Conference with 2 experts by experience to discuss reasonable adjustments within acute hospital settings and their experiences.
- A team member has continued supported a lady through treatment for breast cancer.
- The team have been working with other agencies and providers to promote positive outcomes for people.
- Relationship work has been carried out with couples as part of their support.
- Out of Borough reviews have been supported by team members.
- A team member has supported the acute trust with best interest decisions.
- A team member has been integral to the support for Muslim man to explore his faith in the area of marriage.
- The Monday walking group have met for a meal to celebrate their attendance at the group. This was very positive for all!
- A team member has provided advice and support to enable a man to move from home to his own place.
- A Friendship and relationships course was facilitated by some team members and self-advocates to a staff and self-advocate group.
- A team member has been supporting the Health Improvement Team to run the Freshstart group
- Ongoing monitoring of a customer following their discharge from an inpatient ward.
- A team member provided a learning disability awareness training session to CHC nurses and day service and HSHN support staff
- The team have received PBSS training and medication training

The “Making a Difference” a strategy for transforming care management in Halton that is aimed at staff and partner agencies, continues to be developed. The overall purpose has

been to provide a shared vision of the future of care management services and provide us with a plan to shape our future, over the next five years. This Care Management strategy has stemmed from the growing need to identify a future vision of assessment and care management services that are fit for purpose to meet the many challenges at national and local level whilst maintaining high quality, effective and safe practice. A Steering group is established to take forward the Action plan, and key areas of work. One of these areas has been the successful development of , a “Progression Routes Policy and Procedure” It demonstrates Halton is committed to developing the careers of Social Workers through vocational and academic routes. Adopting a stepped advancement pathway that allows for the successful recruitment, retention and succession planning of social work staff within the Borough. Another important area to highlight is a regular “Social Work Matters Forum” where the Principal Social Worker meets with social workers to ensure the professionalism and voice of social work is supported within the integrated working environment. It is anticipated the forum will receive a visit from the chief social worker later in the year. Social Workers are meeting in “Action Learning Sets” to enable opportunity for reflective learning, research, and support evidence based practice.

Making Safeguarding Personal

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

3.0 Emerging Issues

3.1 A number of emerging issues have been identified during the fourth quarter that will impact upon the work of the Directorate including:

I COMMISSIONING AND COMPLEX CARE SERVICES

Mental Health Services:

Social Work for Better Mental Health: following the publication of national guidance in 2013 about the roles and functions of social workers in mental health services, the Department of Health is rolling out an implementation programme for localities around the country. Halton, in partnership with Sefton Council, has taken up the offer to be an early implementer of this programme, which will be starting early in 2016. The outcomes of this programme, which will involve partners in the NHS, will be a proper focusing of the work that social workers do within mental health services, and the development of effective service user feedback about the services that are delivered.

Direct Payments in Mental Health: these are a key way of supporting people to manage their own care and support, by channelling the funding for their services directly to the person concerned, so that they can determine for themselves and purchase the right support to meet their needs. In mental health services in Halton, reflecting the pattern across the country, take-up of this approach has been low.

In 2015, a detailed review and analysis of the reasons for this low take-up in Halton was undertaken by the Directorate's policy team, and a number of recommendations were made. As a result of awareness-raising across health and social care staff, the numbers of people with mental health problems receiving direct payments has shown a slow but steady increase, and is now higher than it has ever been. A new service has also been commissioned from Halton Disability Partnership, which will be in place from early 2016. This will work directly with people who use mental health services to practically support and encourage them to take up direct payments. It is expected that this will lead to a further increase in the numbers of people with mental health problems who receive direct payments.

II PREVENTION AND ASSESSMENT SERVICES

Domiciliary Care

Work has commenced on transforming and redesigning the current domiciliary care service in Halton. This will take the form of developing in conjunction with local providers, professionals and members of the public a new model of service delivery that is designed around an individual's needs. This will require more collaborative working, but in the first stages will need a full analysis of the existing service provision in the borough.

Community MDTs

There is early development of a Community Multi-Disciplinary Team (MDT) approach in Halton. This is being introduced to help the management of people with Complex Needs and intends to Improve the health and well-being of people with complex needs, building on the current Social Care In Practice Model.

Financial Abuse

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

4.0 Risk Control Measures

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

Progress concerning the implementation of all Directorate high-risk mitigation measures was reported in Quarter 2.

Risk Registers are currently being reviewed for 2016 – 17 in tandem with the development of next year's Business Plan.

5.0 Progress against high priority equality actions

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

The Councils latest annual progress report in relation to the achievement of its equality objectives was published on the Council website during quarter 4 and is available via:








<http://www3.halton.gov.uk/Pages/councildemocracy/pdfs/EandD>

6.0 Performance Overview

The following information provides a synopsis of progress for both milestones and performance indicators across the key business areas that have been identified by the Communities Directorate. The way in which the Red, Amber and Green, (RAG), symbols have been used to reflect progress to date is explained at the end of this report.

Commissioning and Complex Care Services

Key Objectives / milestones

Ref	Milestones	Q3 Progress
CCC1	Continue to monitor effectiveness of changes arising from review of services and support to children and adults with Autistic Spectrum Disorder. Mar 2015. (AOF 4)	
CCC1	Continue to implement the Local Dementia Strategy, to ensure effective services are in place. Mar 2015. (AOF 4)	
CCC1	Continue to implement 5Boroughs NHS Foundation Trust proposals to redesign pathways for people with Acute Mental Health problems and services for older people with Mental Health problems. Mar 2015 (AOF 4)	
CCC1	The Homelessness Strategy be kept under annual review to determine if any changes or updates are required. Mar 2015. (AOF 4, AOF 18)	
CCC1	Conduct a review of Domestic Violence Services to ensure services continue to meet the needs of Halton residents. Mar 2015 (AOF11)	
CCC2	Ensure Healthwatch is established and consider working in partnership with other Councils to deliver this. Mar 2015 (AOF 21)	
CCC3	Undertake on-going review and development of all commissioning strategies, aligning with Public Health and Clinical Commissioning Groups, to enhance service delivery and continue cost effectiveness, and ensure appropriate governance controls are in place. Mar 2015. (AOF 21 & 25)	

Supporting Commentary

CCC1 - Services / Support to children and adults with Autism:

The Autistic Spectrum Condition Group continues to monitor progress and is currently reviewing same against the recently published and updated National strategy for adults in England.

CCC 1 Dementia Strategy:

During Q3 the Post Diagnosis Community Pathway specification what developed, which will go through a procurement process during Q4. This will see the reconfiguration of existing services under a Prime Provider Model.

The Living Well community screening pilot (an action of the Dementia Delivery Board) is being taken forward by HBC Health Improvement Team, who are developing a quarterly training programme to support front line stakeholders (not just HBC) in memory, falls and loneliness awareness and screening.

During Q3 the posts within the new Admiral Nurse Service were appointed to, with the service being fully operational from Q4

CCC 1 Mental Health:

The outcome of the independent review of the Acute Care Pathway and Later Life and Memory Service has now been published. An action plan has been developed across partner agencies and the council is taking proactive steps to support the recommendations of the review. Social care staff are directly involved in all relevant aspects of the action plan and the process is being fully monitored by the Halton Mental Health Delivery Group.

CCC 1 Homelessness Strategy:

The homelessness strategy 2014 – 2018 is a working document that captures future change, trends, and demands. A consultation event was held in June 2015 to review the strategy and action plan, which involved both statutory and voluntary agencies to determine the key priorities for next 12 months. The main priorities identified for 2015/16 are Health and Homelessness, and Complex needs and a number of initiatives have been developed to improve this service area provision. The focus will be around the key priorities, with additional emphasis placed upon achieving the objectives outlined within the St Mungo's report, which will be incorporated within the reviewed strategy action plan. The purpose of the review is to ensure that the working document is current and reflects legislative and economical change.

As part of the homelessness strategy a further youth strategy will be developed to identify key area services for young people. A consultation event was held mid-2015 and the CLG consultant is working directly with Halton to identify key objectives and good practice.







CCC 2 HealthWatch:

Following his appointment late last year the chair is currently reviewing the work of Healthwatch. The commissioners will be receiving an update in late January. In October, Healthwatch undertook a snap survey on peoples awareness of free flu jabs. The findings have been reported through the NHS Halton CCG. The Directorate, NHS Halton CCG and Healthwatch are also currently working to improve the management of complaints reported to Healthwatch Advocacy

CCC 3 Review and development of commissioning strategies to align with Public Health and Clinical Commissioning Groups:

The Directorate is now redesigning its commissioning function to more effectively delivery priorities and closer alignment with the CCGs commissioning intentions. This work will be completed by April 2016.

Key Performance Indicators

Ref	Measure	14/15 Actual	15/16 Target	Q3 Actual	Q3 Progress	Direction of travel
CCC 3	Adults with mental health problems helped to live at home per 1,000 population	2.64	3.0	2.45		
CCC 4	The proportion of households who were accepted as statutorily homeless, who were accepted by the same LA within the last 2 years (Previously CCC 6).	0	1.2	0		
CCC 5	Number of households living in Temporary Accommodation (Previously NI 156, CCC 7).	19	11	15		

Supporting Commentary**CCC 3 Adults with mental health problems helped to live at home per 1,000 population:**

Although the numbers of people with mental health needs supported to live at home has slowly reduced over time, this is mainly due to the implementation of the Acute Care Pathway in the 5Boroughs, which has resulted in a reduction in the overall caseloads of the social workers. The review of the ACP has now been published, and this, along with the work being done in the Social Work for Better Mental Health programme, will mean a refocusing of the social care input into mental health services and should result in an increase in numbers of people supported.

CCC 4 The proportion of households who were accepted as statutorily homeless, who were accepted by the same LA within the last 2 years:

The Authority places strong emphasis upon homelessness prevention and achieving sustainable outcomes for clients.

The Authority will continue to strive to sustain a zero tolerance towards repeat homelessness within the district and facilitate reconnection with neighbouring authorities.

CCC 5 Number of households living in Temporary Accommodation:

The Housing Solutions Team has taken a proactive approach to preventing homelessness. There are established prevention measures in place and the Housing Solutions team fully utilise and continue to promote all service options available to clients.

The changes in the TA process and amended accommodation provider contracts had a







big impact upon allocation placements. However, the opening of Brennan Lodge hostel, which offers 39 single units and the new priority legislation, will have a gradual increase on the total number of clients placed into temporary accommodation.

The emphasis is focused on early intervention and empowerment to promote independent living.

The improved service process has developed stronger partnership working and contributed towards an effective move on process for clients.

Prevention and Assessment Services

Key Objectives / milestones

Ref	Milestones	Q3 Progress
PA 1	Fully implement and monitor the effectiveness of the complex care pooled budget March 2015. (AOF 2,3,4,10,21)	
PA 1	Continue the integrated provision of frontline services including multidisciplinary teams, care homes, safeguarding services and urgent care March 2015 (AOF 2,3,4,10,21)	
PA 1	Develop a Care Management Strategy to reflect the provision of integrated frontline services for adults March 2015 (AOF 2,3,4,10,21)	
PA 1	Work within adult social care to focus on preventative service to meet the needs of the population March 2015 (AOF 2,3,4,10,21)	
PA 1	Develop an integrated approach to the delivery of Health and Wellbeing across Halton March 2015 (AOF 2,3,4,10,21)	
PA 2	Continue to establish effective arrangements across the whole of adult social care to deliver personalised quality services through self-directed support and personal budgets March 2015 (AOF 2, 3,4,10,21)	

Supporting Commentary

PA 1 Integrated provision of frontline services:

On target to develop an integrated approach by March 2016

PA 1 Develop a Care Management Strategy:







The Care Management Strategy and has been agreed at respective Boards. It is now at a phase where the action plan is being overseen by a steering group, and implemented

PA 1 Work within Adult Social Care focussing on Preventative Services:

PA 2 Personalisation/Self-directed Support:

To enable effective arrangements for 'Personalisation' across adult social care, we have developed a steering group to take forward the 'Making it Real' agenda. Work has been ongoing from when TLAP (Think Local Act Personal) initially supported us to facilitate a 'Making It Real Live' event. From the event we developed an action plan and have now identified leads to take forward task finish groups which the steering group will oversee. A follow up event will be held in spring 2016. Care Management continues to review processes and procedures and provide training to staff to ensure compliance with the care act which is focused on personalisation.

Key Performance Indicators

Ref	Measure	14/15 Actual	15/16 Target	Q3 Actual	Q3 Progress	Direction of travel
PA 2	Numbers of people receiving Intermediate Care per 1,000 population (65+)	80	85	414 (Cumulative to end of Q3 1216)		
PA 3	Percentage of VAA Assessments completed within 28 days	86.8%	85%	61.59%		
PA 6a	Percentage of items of equipment and adaptations delivered within 7 working days	95.5%	97%	98%		

Supporting Commentary

PA 2 Numbers of people receiving Intermediate Care per 1,000 population (65+):
IC referrals are up by approximately 6% at the same point last year

PA 3 Percentage of VAA Assessments completed within 28 days:




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

PA 6a Percentage of items of equipment and adaptations delivered within 7 working days:

This remains on target to achieve the indicator




APPENDIX: Explanation of Symbols

Symbols are used in the following manner:

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

Direction of Travel Indicator

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

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

Performance Overview Report – Community & Resources Directorate

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

1.0 Introduction

1.1 This report provides an overview of issues and progress within the directorate that have occurred during the period.

2.0 Key Developments

2.1 There have been a number of developments within the Directorate during the period which include:-

Finance

Financial Management

1. The Government announced the Local Government Finance Settlement on 17th December 2015. The Settlement Funding Assessment for HBC was slightly higher than forecast as there was a change in the method of allocating cuts to Revenue Support Grant (RSG). This was to the advantage of councils with smaller council tax base such as Halton, although it still resulted in a cut of over £6m to the RSG.
2. Indicative funding allocations were given for four years up to and including 2019/20 which will be a benefit to future financial planning. The Government will also offer councils a four year settlement in return for having a published efficiency plan. Full details of how this will work and what is expected are yet to be announced.
3. We are continuing to work on the finer details from the settlement and not all grant funding allocations have yet been announced. As part of the 2016/17 budget report an updated financial forecast position for the next three years will be prepared.
4. The Comprehensive Spending Review 2015 was announced by the Chancellor on 25th November 2015. A key element from this was the ability of Councils to set a 2% social care precept on council tax for each of the next four years. This will be in addition to the usual council tax referendum limit of 2%, giving a total referendum limit of 4% for 2016/17.
5. During October and December 2015 the Council approved initial budget savings for 2016/17 totalling £11.5m. Where possible budget proposals will be implemented immediately and will contribute to keeping spend within budget for the current financial year. In addition indicative school budgets for 2016/17 have been calculated and circulated to schools and final budgets will be confirmed following approval by the Education Funding Agency.
6. The Council's spending position for the first half of the financial year was reported to Executive Board on 19th November 2015. Net expenditure was £0.168m under the profiled budget to date figure of £46.343m. Capital spending as at 30th September 2015 totalled £10.944m, which is 26% of planned capital-spend for the financial year 2015/16.

Welfare Benefits

7. As was expected the demand for advice and assistance remains high. The success rate for those clients assisted with appeals related to Disability Living Allowance / Personal Independence Payments and demand is expected to grow in this area along with assistance concerning Debt Relief Orders from the Council's Debt Advisor who is an approved intermediary, a resource which is currently in short supply.

Audit and Operational Finance

8. The Council is presently undertaking a procurement exercise for a range of insurance services with contracts commencing in April 2016. The Councils Insurance Broker is advising on the process which has been broken into separate lots to encourage greater competition and ensure value for money.
9. In April 2013 the Council took over the handling of casualty insurance claims which delivered significant budget savings. As part of these arrangements the Councils processes are independently audited and these have recently been scored at 99% putting the Council into the 'exemplary' category.
10. The Council has recently received an assurance visit from the Office of the Public Guardian (OPG) to review how it manages its deputyships for residents who are unable to manage their financial affairs. The service is provided to support vulnerable individuals and to protect them from the risk of financial abuse.
11. The OPG were very impressed with the Councils approach and in addition to commenting on a well-integrated and client centred service they referred to Halton as being by far the most impressive of the authorities they had visited.

People, Policy, Performance and Efficiency

12. Further service improvements have been developed during the period and the transition to electronic workflow processes will commence on 04th January 2015. This will deliver further efficiencies, enhance the provision of services to Departments and customers with SLA agreements and provide additional management information to further develop the HR service.
13. Positive feedback has been received from managers following the adoption of the electronic recruitment process which has delivered time efficiencies for all parties and provides a more secure service. Additionally support has been provided to a number of services across the authority which has predominantly focussed upon realising further financial savings.
14. The Institute of Leadership and Management (ILM) 5 programme is now concluding with final marking in progress and the redesign of the Corporate Induction continues as does work with Riverside College to develop a video presentation.
15. E Learning is becoming increasingly utilised with a course on financial abuse being developed with colleagues from Adult Social Care. Revenue generating agreements have also been entered into with organisations for the provision of safeguarding courses to employers and provision to Schools for the administration of medicines.
16. Work on the Organisational Development Strategy continues and a report will be submitted to this Board during the quarter 4 period.
17. Support has been provided to the final stages of the development of the Halton Foundation which will enhance sustainability within the local community and the completion of this work is expected during February 2016. Additionally work has also been undertaken in relation to the analysis of cross-sector

assets with a view to enabling flexible workspaces for the Council and partners which are linked to the ongoing management of accommodation. Also the development of a unified Business Plan for 2016 – 17 is underway and reports will be provided to Policy and Performance Boards and Executive Board during quarter 4.

18. The review of the Halton Supported Housing Network concludes on 03rd January 2016 and savings of approximately £90, 000 have been generated along with a more sustainable delivery model. In addition following staff consultation a final structure has now been agreed for Highways Services with revenue savings of approx. £140,000 being expected.

ICT and Administration Support Services

19. A long and hard-fought 18 month negotiation for the procurement of ICT licensing and services has now been concluded. The perseverance of key Officers has delivered a hugely beneficial outcome for the authority in terms of both cost and value that will support business needs over the course of the next 5 years.
20. Enterprise Agreements have now been acquired within existing budget constraints and that originally were significantly outside of the scope of the Council's available resources. This has secured an authority wide asset that has a high end specification and capability, at considerably less cost than that paid by other clients, which will allow the authority to benefit from new technologies as they emerge.
21. This acquisition will allow the authority to deliver further cost and operational efficiencies through the development of 3 distinct cloud service environments namely:-

The Corporate Domain.

This is a Public Services Network (PSN) compliant environment that will service those areas of the business that are required by law, or transactional need by organisations such as the Department for Work and Pensions, to have a security standard in place. This is a restrictive environment that is designed for limited transactions that can unnecessarily but unavoidably complicate the wider business needs of the organisation. As a result of the technologies now available alternative arrangements for the majority of the organisations users have now been developed as referred to below.

The Resources Domain.

This environment will now house the vast majority of the Council's users and key partners such as the Police, Health etc. and commercial clients such as North West Employers and Mersey Gateway Project. Whilst security is the same as the Corporate Domain it will not be subject to the often expensive and sometimes restrictive practices required by PSN. This will provide further opportunities to reduce the cost of ownership by allowing the authority to resell space and services within its data centres in a more proactive and less restrictive manner.

The Schools Domain.

This is presently a segregated environment but with the new technologies proposed this can become a discrete element of the over-arching environment rather than a stand-alone entity thereby reducing licensing and data centre costs and space as the authority's commercial offering expands.

Legal and Democratic Services

22. The Statement of Licensing Policy and the Statement of Gambling Policy were presented to and approved by Council during the Quarter 3 period.

Catering, Stadium and Registration Services

The Stadium

23. A considerable number of events were held over the quarter 3 period including a range of Christmas lunches as well as the NW Annual Networking Conference for Educational Psychologists and a Mersey Gateway staff briefing as well as various football and rugby games.
24. Following a restructure of Stadium staffing a number of long-serving Officers retired and roles and responsibilities of remaining staff have been reviewed which has resulted in an Annual saving of approximately £65,000.
25. A considerable amount of promotional work is being undertaken for Stadium Fitness and the refurbished Legends Bar has now become fully operational with various promotional activities being planned for quarter 4.
26. Halton Table Tennis Club has a new world champion in Andrew Ruston who joined in 2013 as Senior Coach. Andrew, who is currently playing in Switzerland and studying for his level 4 coaches award, is one of the top seniors in the British League, provides a high-profile presence for the development of the sport in Halton.

Civic Catering/School Meals

27. The School Meals Manager has recently retired and her duties have been redistributed and the new arrangement is working well and has provided continuity of service. The –All-Pay cashless system is being withdrawn by the provider from the 10schols that use this service and work is presently underway with colleagues in procurement to source a replacement provider.

Planning and Transportation

28. The coordination of the works for the Mersey Gateway is increasing, this is to try and minimise the impact of the works on the travelling public. This is continuing to prove a challenge as works are underway at multiple sites throughout the Borough in order to meet the completion date.
29. The work is increasing especially around Ditton roundabout (where the roundabout is being replaced with a traffic signal controlled junction) and, in the near future, the Speke Road will be diverted around the roundabout, however this will not take place until the mitigation measures are agreed to minimise the disruption. The Central Expressway, in Runcorn, is now closed for up to 7 months whilst the route is realigned and bridge works are carried out.
30. The Pegasus Crossing (a crossing for pedestrians, cyclists and horses) will shortly be commissioned across A56 at Daresbury, near Keckwick Lane. It will be of particular benefit to SciTech staff who park in Daresbury church car park (SciTech rent spaces off the church).
31. The Building Control (BC) collaboration with Knowsley Council has now been in formal operation for 6 months (15th July 2015) and the results have been very positive. Informal discussions are ongoing to set out future options for this joint shared service.
32. Fee income is now covering budgeted costs and this is a key measure of success in securing a zero net budget business model based on commercial principles for the BC Service. Building Control must compete with the private sector ('Approved Inspectors' for work). Additionally, the Council benefits from having the resource to undertake statutory duties such as dangerous structure assessment and safety at sports grounds and events (Creamfields). These additional duties are also covered by the fee income, giving significant benefits at nil cost.

33. To support the Liverpool City Region Devolution agreement progress has been made on the following joint work streams;

- *Single Statutory Framework*

Workshops have been undertaken for elected member representatives at the Housing and Spatial Planning Board covering housing strategy and a single statutory framework for planning. The workshops have produced a high level work programme to deliver those strategic documents.

- *Priorities Overview Document*

An overview document of spatial priorities is being produced to capture the current pipeline and trajectory for major sites, schemes, infrastructure, and major land allocations. A draft of the document will be submitted to the Housing and Spatial Planning Board in March 2016.

- *Statement of Co-Operation on strategic planning matters*

This document is now at an advanced draft and is being used to capture the detail and work programme behind the 'Devolution Planning Asks'. The document sets out the evidence studies that need to be undertaken to deliver a single statutory framework and fulfils the legal requirement for each Council to show how they have worked with neighbouring authorities across the City Region on strategic planning matters.

- *Strategic Housing and Employment Land Market Assessment.*

GL Hearn has been commissioned to undertake this work on behalf of the Liverpool City Region (LCR). A 'Memorandum of Understanding' has been agreed between the member LAs and Executive Board will receive a report on 14th January 2016 to approve the MOU.

This study will provide a baseline position of housing and employment land requirements across the City Region to inform future planning documents (such as an LCR Strategic Plan) and joint Green Belt review work to accommodate growth across the LCR.

- *Transport Pipeline*

Pipeline Transport project workshops have been held over the last few months to identify future transport/highway schemes Halton and the LCR would like to deliver. Subsequently a number of pipeline transport projects are currently being drafted for consideration for future funding post 2021. Once the schemes have been approved by Halton they will be submitted to the LCR along with all the other districts proposals and then prioritised for any future funding which may become available.

- *Local Development Scheme (Local Plan – Update)*

A report has been produced for the Executive Board on 14th January 2016 to adopt an updated Local Development Scheme (LDS) setting out the timetable for statutory local plan production. Public consultation on the revised scope of the Delivery and Allocations Plan (to include selected policies from the Core Strategy) is scheduled to start before the end of February.

- *Strategic Housing Market Assessment (SMHA)*

The Mid-Mersey Strategic Housing Market Assessment has been concluded. This looks at the 'Objectively Assessed Need' (OAN) for housing in Halton, St. Helens and Warrington.

This assessment shows an annual requirement for 466 dwellings per annum over the period 2014-2037 (based on an assumed jobs growth of 4,952 over the same period). This is below the currently adopted figure of 552 p.a. derived from the 2008 Regional Spatial Strategy.

- *Retail Study*

Consultants England and Lyle have been appointed to prepare a Retail Study for the borough, assessing the health of our principal centres and quantifying the need (if any) for additional retail floor space over the next plan period.

- *Green Belt Study*

The Green Belt Study has been completed and has been published. This is a factual evidential document that sets out all of the land currently under Green Belt designation and assesses the characteristics and performance of these sites against the criteria in national Green Belt policy. The study does not make any recommendations on the release of Green Belt sites.

- *'Bikeright' Scheme*

STEPS revenue funds a shared scheme between Knowsley and Halton via a consortium led by Bikeright. The project promotes cycling with a focus on helping those who are trying to get back into work/training/education.

Funding secured from the STEP (Merseytravel/Local Growth Fund) enables a consistent approach across the two authorities and fortnightly rides and events will take place across the Borough with bikes and safety equipment being available to loan for the sessions.

A recycle bicycle scheme will be launched in spring 2016 and will operate until the end of October 2016. The scheme will provide low cost bikes to Halton residents and Victoria Park (Widnes) and Phoenix Park/Heath Park (Runcorn) have been identified as initial Cycle Hub areas.

- *Alternative Fuel Strategy*

Halton residents will have access to two Electric Charging Points (ECP's) one located at the Select Stadium, Widnes and one at Church Street, Runcorn (near old market entrance). The points will be funded by Halton's LTP delivery fund, while Merseytravel are currently grant funding all electric charging costs until 2018, after which this will be reviewed. The cost to the public is a one off joining fee of approximately £20.00 which will then provide access to an LCR wide network of ECP's. This project will support the delivery of Halton's LTP3 and the LCR Alternative Fuel Strategy objectives.

- *National Cycling and Walking Investment Strategy*

The Infrastructure Act has imposed a duty for the Secretary of State for Transport to bring forward a Cycling and Walking Investment Strategy (CWIS) in England. In July 2015, Part 2 of the Infrastructure Act (Cycling and Walking Investment Strategies) was enacted with the following objectives: invest over £200 million to make cycling safer so we reduce the number of cyclists and other road users killed or injured on our roads every year; double cycling rates. A public consultation is to be undertaken in spring 2016 covering activities to be carried out; results to be achieved; and standards to be met.

34. The first part of the Highway Asset Management Plan is due to be presented at the Environment and Urban Renewal Policy and Performance Board meeting on 13th January 2016 for review before further submission to Executive Board in the early part of the new calendar year.

35. The Council has received email confirmation from colleagues in Merseytravel that it has been successful in our LCR Growth Fund bid for additional funding for further and continued maintenance of the Silver Jubilee Bridge Complex. We expect to receive the formal letter in the New Year.

Public Health

36. Cancer remains a particular challenge in Halton and is therefore a key priority for the local Health and Wellbeing Strategy. Contributory factors include poor diet, smoking and screening rates. However, in spite of the challenges that exist, Human Papilloma Virus (HPV) vaccination rates, to protect girls from developing cervical cancer later in life, are currently on target.
37. The HPV vaccination was being offered as a 3 dose schedule to be completed/reported upon with the single academic year. From September 2014 the national vaccination schedule changed to a 2 dose schedule that can be completed within 24 months, ie 2 academic years.
38. There is great potential for girls to be lost to follow up due to changing school, moving, or failing to return for the second dose. Up to September 2015, Halton had maintained the in-year campaign but moving forward, the different doses will be carried out in separate academic years and there is concern that uptake may naturally drop.
39. School nurses from September 2015 also have additional vaccinations to undertake as part of the national immunisation schedule and capacity to undertake additional work on individuals lost to follow up will be limited.
40. Whilst 62 day breaches for referral to cancer treatment are currently on target, Public Health and the CCG are working with Hospital Trusts to improve reporting and system wide assurance. A new Health and Wellbeing Action Plan is also being developed to address system wide issues which should help to develop a whole systems approach to reducing breaches.
41. Work is underway with the Health Visiting Service to ensure that the additional components of the Healthy Child Programme will be delivered to all eligible families. The additional components of the healthy child programme include:
- Antenatal health promoting visit
 - The new baby review
 - 6-8 week assessment, including maternal mental health assessment
 - One year assessment
 - 2-21/2 year review, integrating with early years development assessments.
42. Public Health is also working with the Clinical Commissioning Group (CCG) and local hospitals to place a paediatrician in the community for families and importantly with health professionals. It is hoped that this development will build knowledge and expertise, which has been proven elsewhere, to improve patient care and reduce A&E attendance by families. A paediatrician has been recruited to this programme by the hospital trust and is in a substantive post, which will continue beyond the programme.
43. The new falls pathway is on course and now includes low-level services including falls exercise, environmental checks and telecare installations. This has helped to further support the overall redesign of the falls service that has seen a significant reduction in areas such as hospital readmissions and a reduction in the number of people suffering a fracture neck of femur injury.
44. The fracture neck of femur is one of the most common areas (in excess of 25% of people over 65 who sustain an injury actually fracture a neck of femur). Head injuries are more prevalent, but the cost to both the person and the Health and Social Care economy is far higher from a fractured neck of femur.

45. Good progress continues to be made in implementing the Halton Strategy Action Plan. Following the “Halton Alcohol Inquiry”, which instigated a community conversation around alcohol, an Alcohol Inquiry group was established. The group has developed a range of recommendations for local action and the group is now being supported by local stakeholders to make these recommendations a reality.
46. The Halton alcohol strategy will be delivered over a five year period (between 2014 and 2019). The strategy is supported by a detailed action plan outlining responsible leads, timescales and outcomes to be achieved. The action plan will be reviewed on an annual basis in order to monitor progress and build in further initiatives and actions as new evidence emerges to respond to local need.
47. Good progress continues to be made on implementing the Suicide strategy action plan. This includes:
 - Working towards Halton being a suicide safer community
 - Developing a local multi-agency suicide campaign awareness plan
 - Developing a local training plan to deliver suicide awareness training for community members, local community groups and key professionals.
48. Halton has been successful in wave two of the Well North programme. Well North is an approach to examine integrated approaches to improving health outcomes; the mission is “to change the health of the poorest fastest”. Halton is one of nine areas involved in the Well North programme. The approach will involve deep dive community engagement and co-designing/co-shaping services to improve accessibility to primary health care and improve the integrated offer for long term positive outcomes. Well North’s strategic goals are:
 - Addressing inequality by improving the health of the poorest, fastest;
 - Increasing resilience at individual, household and community levels; and
 - Reducing levels of worklessness, a cause and effect of poor health.
49. Well North is a collaborative approach; it is funded by Public Health England, providing £9M which is being matched by local authorities, and other agencies in the pilot areas, in cash and in kind. In Halton, the investment is £1M, half of which is matched locally.
50. Further information on the Well North programme can be found at <http://www.mahsc.ac.uk/friends/well-north>

Community & Environment

The Stadium

51. A considerable number of events were held over the quarter 3 period including a range of Christmas lunches as well as the NW Annual Networking Conference for Educational Psychologists and a Mersey Gateway staff briefing as well as various football and rugby games.
52. Following a restructure of Stadium staffing a number of long-serving Officers retired and roles and responsibilities of remaining staff have been reviewed which has resulted in an Annual saving of approximately £65,000.
53. A considerable amount of promotional work is being undertaken for Stadium Fitness and the refurbished Legends Bar has now become fully operational with various promotional activities being planned for quarter 4.
54. Halton Table Tennis Club has a new world champion in Andrew Ruston who joined in 2013 as Senior Coach. Andrew, who is currently playing in Switzerland and studying for his level 4 coaches award, is

one of the top seniors in the British League, provides a high-profile presence for the development of the sport in Halton.

Civic Catering/School Meals

55. The School Meals Manager has recently retired and her duties have been redistributed and the new arrangement is working well and has provided continuity of service. The All-Pay cashless system is being withdrawn by the provider from the 10 schools that use this service and work is presently underway with colleagues in procurement to source a replacement provider.
56. The delivery of the Library Strategy Priorities continues to progress and various activities have taken place during the period most notably;
 - Alice in Wonderland storytelling performance took place before Christmas supported by the young volunteers from the Reading Hack project and the Learning Offer in libraries is continuing with the Lego clubs remaining extremely successful. Further events are planned for 2016 and these activities aim to develop digital skills and creativity while embedding learning in people's lives and supporting the use of libraries as places for community learning.
 - Access to Research project has been extended enabling library customers free access to publicly funded research through a partnership with The Publishers Association. All library staff have undertaken training on this resource.
 - Following on from the successful pilot programme of service delivery in a number of care / residential homes the Community Living library service will now be offered to all homes across the Borough. Since the start of the year the library home delivery service is being delivered to customers in partnership with HBC meals on wheels team. The rest of the service including home visits and book selection is now being undertaken by library staff.
57. The annual Fire Work display took place on 5th November 2015 and was very well attended. Additionally sales for the annual pantomime at the Brindley were up on previous years and the theatre had its best trading period ever in Quarter 3 of 2015.
58. 'The Urban Café' opened at Phoenix Park in Quarter 3. The café sells hot and cold snacks and also includes a barber shop and the opening of the café means that the park now has toilet facilities available to park users.
59. The in-house transfer of Leisure Centres is progressing well and a new brand 'Active Halton' has been designed to remarket and re-energise the service. Sports Development/Halton Sports Partnership website has been updated to include all of the timetables for the Get Active project and a new page for Frank Myler Sports Pavilion. This website will in due course transfer to the new 'Active Halton' website and the current provider, PfP, is assisting with the transfer of Facebook and twitter accounts.
60. Leisure Centre visits for the period April to December totalled 440,290, of which 8,376 Halton Leisure Card users.
61. Halton Multi-Sports club has now started and will be running for 12 weeks until end of March 2016 with thirty children aged between 8 and – 13 years old attending the first three sessions and participants and parents are being consulted on the delivery of the project.
62. Sports Development activity has continued throughout quarter 3 to increase participation, further club development and improve local facilities. A number of initiatives have been delivered or planned or in development and these include:-

- Sports activities for ages 14 – 25 including work with Widnes Vikings, the Rugby Football Union, Netball, Judo and Table Tennis ongoing. Also a disability multi-sport club has been established at the Frank Myler Pavilion with a wheelchair handball club at St Chad's High School, Runcorn.
 - The Get Active programme has 954 registered participants with over 1,800 registrations for ParkRun. This programme has been selected to be a national case study for the Sport Activation Fund Grant with particular interest being shown in Halton's work with non-sporting groups such as the YMCA.
 - As well as continued support to 50 classes on Get Active Exercise Trends timetable Street Games – Door Step Clubs are continuing at Brookvale Recreation Centre, and Upton Community Centre, as well as CLUB1 programme targeting 14-25 years to get involved in individual activity. Activity currently in year 2 of a 3 year programme. Work is also ongoing with The Heath High school linked to promoting This Girl Can campaign with students; one evening a term takes place where students bring their mum's back to school for exercise classes, project linking with Street Games Us Girls programme.
 - Runcorn Boxing Satellite Club will be launched at Castlefields Community Centre in January and Ladies Boxercise and Rugby Mini's are to be held at the Stadium with 'Grow the Game' sessions planned for Runcorn Primary Schools with half-term sessions also being held at Kingsway Learning Centre and the Stadium.
 - Free Tennis Sessions will start during quarter 4 in Victoria Park delivered by Widnes Tennis Academy Coaches with a target 40 to 100 each session and Runcorn Cycling Club now has 200 members and is applying for Sport England Small Grant to develop their junior/youth section in 2016/17.
 - Halton Spartans now have up to 70 young men getting ready for a second season at the Stadium and are preparing Sport England Small Grant for Youth Development and second team in 2016-18.
 - Sports specific development work with local clubs continues to support talented athletes, coaches and officials to reach their full potential and Halton won 2 of the categories in the Merseyside Sporting Champions Awards, Young Volunteer of the Year, Kieran Edwards (Hurricanes FC) and Coach of the Year, Georgina Barnard (West Bank Bears ARLFC).
 - Grants and bursaries continued to be provided to a range of groups and individuals pursuing sports activities including Rugby, Hockey, Netball, Football and Canoeing. In addition support is being provided to a significant number of clubs across the borough for applications to funders including the Football Foundation and Sport England for projects up to £120, 000.
63. The second phase of works at Runcorn Hill progressed during Quarter 3 including upgraded footpaths, new boundary fences and the refurbishment of the lake. Additionally the lock at Spike Island which provides access to the marina from the River Mersey was refurbished and the outer lock gates are now fully functional which means that the lock can be kept in water.
64. The major changes that were implemented to the waste and recycling collection services in August have had a positive impact upon resident behaviour and participation with the Council's recycling services. The changes saw a restriction on the amount of rubbish taken from every household which was intended to encourage waste reduction and increased recycling.

Between and January 3,300 households requested and were provided with larger or additional blue bins. During that same period the Council collected over 500 tonnes more recyclable materials

compared to the same period in the previous year and there has also been a corresponding reduction in the amount of general rubbish collected.

65. Following the cessation of the Green Redeem (Recyclebank) Recycling Rewards programme at the end of 2015, the Council is currently working up the details of a new locally managed scheme to reward Halton's residents for their recycling efforts.
66. The Waste Treatment Services (WTS) Contract with WSR Recycling Limited for the provision of services to divert waste from landfill has been extended until 31st September 2016 pending the commencement of the Merseyside and Halton Resource Recovery Contract (RRC) on 01st October 2016.

3.0 Emerging Issues

- 3.1 A number of emerging issues have been identified during the period that will impact upon the work of the Directorate including:-

Finance

Financial Management

- a) Executive Board will be presented with budget proposals on 11th February and a report will then be considered by Council on 02nd March 2016. This will include additional budget reductions required in order to deliver a balanced budget for 2016/17.
- b) The Department for Communities and Local Government (DCLG) have issued a consultation on the New Homes Bonus Grant, which looks at 'sharpening the incentive' available as part of the grant. The consultation has a closing date of 10th March 2016 and HBC will contribute to responses to the consultation from SIGOMA (The Special Interest Group of Municipal Authorities) and the Liverpool City Region. The objective of the proposals are a series of changes which would, in aggregate, save at least £800m from future grant allocations, the national total of the grant is currently £1.5bn.

Revenues and Welfare Rights

- c) The Council remains alert to the prevalence of Business Rates Avoidance Schemes, including those by charities, and continues to proactively ensure that all avenues are pursued and appropriate action taken where these are identified in order to minimise the impact upon the collection of legitimate revenues.
- d) The continued demand for Welfare Benefits Advice, and the continuing changes to the national benefits framework, will require staff to be upskilled and training needs are being closely monitored and actioned. Additionally the rationalisation of premises used by the Courts and HM Tribunals service mean that potentially hearings will be held outside of the borough. Following public consultation final decisions are currently awaited.

Audit and Operational Finance

- e) The Council's cash collection contract with G4S has been extended until the end of June 2016 to allow the finalisation of a framework set up by the Yorkshire Purchasing Organisation. The finalisation of the framework will allow the Council to undertake a mini completion exercise to determine the most suitable contract as we move forward and this will commence as of 01st July 2016.

People, Policy, Performance and Efficiency

- f) Changes resulting from the Trade Union Bill may require some process amendments, e.g. the deduction of subscriptions, and HR will work closely with Trade Union colleagues to complete any work required to minimise any adverse impact. And the service will be supporting the TUPE transfer of staff from Places for People and Council Leisure Services are brought back in-house from April 2016.
- g) Wave 7 of the Efficiently Programme will be soon be proposed and submitted to the Efficiency Board and the Council's Single Equality Scheme will be reviewed to ensure the Council's obligations under the Equality Act and Public Sector Equality Duty continue to be met.

ICT and Administration Support Services

- h) Given that a less restrictive more competitive cloud environment is now in place this will allow the further development of the end-user and application solution which will enhance home and office based working and provide further commercial opportunity. Considerable analysis is presently underway to determine user requirements and device needs which will form the platform for future deployment.
- i) Progress is being made in developing physical network connections to the Police and the NHS Health Network allowing key front-line workers to connect from either parties premises to their own systems with less complexity and greater ease of access with a view to full completion by March 2016.
- j) The Records Management Unit continues to develop with more departments making full use of the facility thereby creating further operational efficiencies and savings. There are some issues being experienced as a result of staff turnover and these continue to be addressed in order that files can be catalogued at an acceptable rate.

Legal and Democratic Services

- k) Committee and Legal Services support continues to be required as the Liverpool City Region devolution issues emerge and extensive legal, marketing and website support continues to be provided in response to the transfer in-house of leisure centres under the 'Active Halton' brand.

Planning and Transportation

Logistics

- l) The various roadworks and closures required as part of the Mersey Gateway works are continuing to have an adverse impact on the reliability of local bus services. Regular monthly update meetings take place with the bus operators with regards to future roadwork projects to monitor the network and make changes to schedules to improve reliability and punctuality.

Traffic and Risk & Emergency Planning / Health & Safety

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

Policy & Development Services

- n) The Housing and Planning Bill will now move to the House of Lords after passing its third reading (on 12th January 2016) following a session in the House of Commons.

- o) A number of technical Government amendments had been made to parts 6 (Planning in England) and 7 of the Bill (compulsory purchase), and a new clause and schedule were added to enable the Mayor of London or a combined authority to prepare a development plan document where a local authority had failed to make progress on such a document.

Major Site Delivery

p) HBC Fields

Alstom UK Ltd have submitted a planning application (15/00549/FULEIA) for the construction of a purpose built transport and technology facility (Use Class B2) in three phases.

Phase 1 to include a 27,938 sq. m facility with associated access, car parking, HGV parking, service yards, rail sidings, landscaping, substation and associated engineering operations.

Phase 2A to include a 7,425 sq. m extension to the facility with a connection to the rail sidings constructed under Phase 1, an additional service yard, additional car parking and associated development. Phase 2B to include a further 15,925 sq. m extension to the facility with additional HGV parking and associated development at HBC Field Hale Bank Road Hale Bank Widnes

q) Sandymoor

Development continues at a strong pace with David Wilson Homes, Morris, and Bloor all active. Homes and Communities Agency (HCA) are undertaking a community consultation during January on proposals for the local centre and primary school site.

Discussions are also underway with HCA on future phases at Sandymoor, including the Wharford Farm site.

r) Daresbury

Redrow have three live planning applications for the majority of the Daresbury site allocated for housing in the Core Strategy. The Local Planning Authority is awaiting the testing of the economic viability submissions by Redrow.

The Tech-Space building at Sci-Tech Daresbury is at an advanced stage of construction and work is also underway to open up additional building plots adjacent to the A56.

s) Travellers

Appeals are expected on the two unauthorised developments at Daresbury and in Astmoor but as yet, no dates for the hearing of these appeals have been received from the Planning Inspectorate.

There is a High Court injunction in place on the site in Daresbury to prevent any further development or changes in caravans / structures on the site. The next court date for this enforcement action is 17th February 2016.

Public Health

- t) To date Halton is not achieving its cancer screening targets for cervical and bowel cancer. Cervical screening stands at 75.8% with a target of 80% and bowel cancer at 50.7% with a target of 60%, however, the overall trend shows an improvement. Public Health England is responsible for delivering on bowel screening and Halton CCG is responsible for cervical screening. Halton have signed up to a 2 year Memorandum of Understanding with Local Public Health England Screening and Immunisation team to address cancer screening across the zone.

- u) Whilst breast screening uptake in Halton is currently above the national target, there is still wide practice variation of uptake across the Borough. The service was offered from a mobile screening unit based at the Highfield Hospital site. However, due to essential demolition work the unit has now moved to Warrington which may affect uptake. Work is currently underway to relocate the service locally as soon as possible.

4.0 Risk Control Measures

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

Progress concerning the implementation of all Directorate high-risk mitigation measures was reported in Quarter 2.

Risk Registers are currently being reviewed for 2016 – 17 in tandem with the development of next year's Business Plan.

5.0 High Priority Equality Actions

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

The Council's latest annual progress report in relation to the achievement of its equality objectives is published on the Council website and is available via:




<http://www3.halton.gov.uk/Pages/councildemocracy/pdfs/EandD/Equality - objectives progress report - April 2013.pdf>

6.0 Performance Overview

The following information provides a synopsis of progress for both milestones and performance indicators across the key business areas that have been identified by the Directorate.

Financial Management

Key Objectives / milestones







Ref	Milestones	Q3 Progress
FS 01	Report Medium Term Financial Strategy to Executive Board, November 2015	
FS 03a	Complete the Draft Statement of Accounts for certification by Chief Financial Officer by 30th June 2015 .	
FS 03b	Publish the Statement of Accounts by 30th September 2015 .	

Supporting Commentary

The Medium Term Financial Strategy was reported to Executive Board on 9th December 2015. This was slightly later than planned but was to allow for details of CSR 2015 to be included in the report.

The 2014/15 Statement of Accounts certified by Chief Finance Officer on Tuesday 30th June 2015 and shared with External Auditor, Grant Thornton LLP, on the same day. It was then published on the Council's web-site on 30th September 2015, following approval by the Business Efficiency Board and receipt of an unqualified audit opinion.

Key Performance Indicators


Ref	Measure	14 / 15 Actual	15 / 16 Target	Q3 Actual	Q3 Progress	Direction of travel
FS LI 04	Proportion of Council Tax that was due that was collected.	95.47%	94.75%+	83.40%		
FS LI 05	The % of Business Rates which should have been received during the year that were received.	97.04%	95.00%+	82.20%		
FS LI 06	Exceed investment returns for the period higher than the LIBID benchmark for 7 day, 1 month, 3 month, 6 month and 12 month investments.	95.47%	94.75%+	Benchmark Rates Exceeded		

Supporting Commentary

The collection of Council Tax and Business Rates are slightly down by 0.22 % and 0.38% respectively when compared with same point last year although annual targets are likely to be achieved. Investment returns have remained positive during the period.

Human Resources & Organisational Development













Key Objectives / milestones

Ref	Milestones	Q3 Progress
HRLD 01	On-going enhancements to i-Trent system capabilities March 2016	

Supporting Commentary

Enhancements scheduled and implemented as required. Some enhanced reporting capability to be implemented in Quarter 4.

Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q3 Actual	Q3 Progress	Direction of travel
HRLD LI 01	The number of working days / shifts lost due to sickness (Corporate).	10.44	10	6.69		
HRLD LI 05	The percentage of top 5% of earners that are:					
	a) women	55.62	50	51.88		
	b) from BME communities	1.85	1.5	2.0		
	c) with a disability	0.71	8.0	0.78		
HRLD LI 06	% of the total workforce declaring that they meet the definition of disability within the Equality Act 2010.	1.44	10.0	1.25		
HRLD LI 07	Ethnic Minority staff as a % of the total workforce.	1.22	1.0	1.16		











Supporting Commentary

Sickness absence is cumulative and at this stage is on target to be achieved. Performance is somewhat better than at the same time last year (7.67 days).

There are some variations in with regards to the top earners group and these measures remain subject to change as structures across the organisation change. It is unlikely that the ambitious annual target for the disability category will be met, despite slight upward movement.

% of employees with a disability remains subject to minor fluctuations and it is unlikely that the target will be met. Proportion of Ethnic Minority staff remains on target and is relatively static. Indicator is subject to movement in the workforce.

ICT Infrastructure**Key Objectives / milestones**







Ref	Milestones	Q3 Progress
ICT 01a	Continued Enhancement of the virtualization platform to enhanced or new technologies, March 2016.	
ICT 01b	Further development of Cloud Services Platform, March 2016.	
ICT 01c	SharePoint and Records Management enhancements March 2016.	
ICT 01d	Continued Social Care Systems Service Support Programme March 2016.	
ICT 01e	OC and Desktop OS Replacement Programme March 2016.	
ICT 01f	Continued Lync Enhancement Programme March 2016.	
ICT 01g	Interactive Web Services Enhancement and further SharePoint Integration March 2016.	
ICT 01h	Further development of commercial ICT opportunity within desktop, hosting and DR provision March 2016.	
ICT 02d	Continued development of document management and distribution services - March 2015.	
ICT 04a	Conduct & Evaluate point of contact Satisfaction survey for ICT & Support Services - March 2015.	



Supporting Commentary

All infrastructure related objectives are progressing as planned as explained within the previous sections of the report with document management and distribution services becoming more widely used.

Negotiations are currently underway with Microsoft concerning the continued deployment of Lync and the satisfaction survey is being incorporated into the corporate desktop replacement project.

Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q3 Actual	Q3 Progress	Direction of travel
ICT LI 01	Average availability of the Council's operational servers (%).	99	99	99		
ICT LI 02	Average availability of the Council's WAN infrastructure (%).	99	99	99		
ICT LI 04	% of all responsive repairs completed within 2 working days.	86	80	80		


Ref	Measure	14 / 15 Actual	15 / 16 Target	Q3 Actual	Q3 Progress	Direction of travel
ICT LI 08	Average working days from delivery to completion of a new PC.	5	10	8		

Supporting Commentary

Although there is some minor variation when compared to the same period last year progress remains as expected with annual targets on track to be achieved.

Legal & Democracy





Key Objectives / milestones

Ref	Milestones	Q3 Progress
LD 02a	To ensure that all members have been given the opportunity of a having a MAP meeting.	

Supporting Commentary

MAP meetings are continually taking place throughout the calendar year.

Key Performance Indicators



Ref	Measure	14 / 15 Actual	15 / 16 Target	Q3 Actual	Q3 Progress	Direction of travel
LD LI 03	Average Time taken to issue prosecutions from receipt of full instructions (working days).	10	10	10		
LD LI 05	Average time taken to file application for Care proceedings at Court from receipt of all written evidence from client department (working days).	1	3	1		

Supporting Commentary

Performance is at expected levels and annual targets remain on track to be achieved.

Policy, Planning & Transportation

Key Objectives / milestones

Ref	Milestones	Q3 Progress
PPT 01a	Deliver 2015/16 major bridge maintenance works programme. March 2016.	
PPT 03	To deliver the 2015/16 LTP Capital Programme March 2016.	







Supporting Commentary





Remaining bridge maintenance works have been designed and estimated. A decision is currently awaited concerning the appointment of the contractor to complete the works.

The LTP Capital programme consists of two main strands:

- Integrated Transport:** Several schemes have been completed including A56 Pegasus crossing (contribution to STEP programme) and pedestrian & cycle improvements at various locations. Schemes currently in delivery include: Clifton / Grangeway Cycleway; new crossing to the Hive; Hale Road / Ditton Road signal junction improvement to provide a Toucan Crossing on the STEP Mersey corridor cycle route. Reconstruction of Kingsway central reserve is due to commence in Quarter 4. The Widnes Road improvement scheme (ASDA link) has been delayed pending completion of design and discussions with ASDA and the landowner. Subject to agreement, it is hoped that work can commence in Quarter 4. The progress indicator has been changed to 'amber' as funding for this scheme represents a major part of the LTP ITB allocation.
- Highway Maintenance:** The carriageway and footway programmes of resurfacing and reconstruction have been phased over the course of the year and delivery to the full budget allocation is nearing completion.

Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q3 Actual	Q3 Progress	Direction of travel
PPT LI 02	Net additional homes provided.	501	552	N / A	Reported annually	N / A
PPT LI 03	Number of affordable homes delivered (gross).	254	138	N / A	Reported annually	N / A
PPT LI 04	Processing of planning applications as measured against targets for:					
	a) 'Major' applications	75%	60%	88.9%		
	b) 'Minor' applications	43.75%	80%	77.1%		
	c) 'Other' applications	85.71%	80%	88.7%		

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q3 Actual	Q3 Progress	Direction of travel
PPT LI 11	Damage to roads and pavements (% dangerous damage repaired within 24 hours).	98%	98%	98%		
PPT LI 12	Average number of days taken to repair street lighting fault: non-DNO (Street lights controlled by the authority).	5	5	6		



Supporting Commentary

All measures, although slightly lower when compared to the same period last year, are within expected variance and annual targets remain on track to be achieved.

Public Health


Key Objectives / milestones



Ref	Milestone	Q3 Progress
PH 01	Prevention and early detection of cancer: Working with partner organisations to improve early detection of the signs and symptoms of cancer.	

Ref	Objective	
PH01a	Work with PHE to ensure targets for HPV vaccinations are maintained in light of national immunisation Schedule Changes and Service reorganisations.	
	<p>Supporting commentary</p> <p>Initial preliminary results show that first dose HPV vaccination are above 90% target for year, and dose 2 is already almost at target despite not being formerly reported until 2017. We will continue to engage with current school nurse providers to support high level delivery.</p>	
PH01b	Working with partners to identify opportunities to increase uptake across the Cancer Screening Programmes by 10%	
	<p>Supporting commentary</p> <p>Halton is currently working across the wider Merseyside authorities area alongside Public Health England (PHE) on a Bowel Cancer Screening Campaign to encourage individuals to 'Use your Kit'. The campaign features TV, Radio as well as visible promotional materials on Street signs, bus shelters, buses, taxis etc. The evaluation is ongoing and previous evaluation of the marketing campaign has proven effective elsewhere.</p> <p>Breast screening uptake at 71.4% is above the national target of 70%. There is still wide practice variation for uptake across the Borough. The service is offered from a mobile screening unit. Until recently the unit was located at the Highfield Hospital site, but due to essential demolition work,</p>	



	was forced to move location at short notice. The unit will be based in Warrington for a period of time which may adversely affect uptake in the short term. We are working with the unit to identify a longer term solution to relocate more locally as soon as possible.	
PH01c	Ensure Referral to treatment targets are achieved and minimise all avoidable breaches.	?
	<p>Supporting commentary</p> <p>62 day breaches for referral to a cancer treatment are now being reported through the Halton System Resilience Group which includes the CCG and adult social care. Individual breaches by hospitals continue to be investigated and analysed so that the root causes for the delays can be assessed and mitigated. 62 Day referral is currently above target indicators. Public Health and CCG are currently working with Trusts to improve reporting and system wide assurance.</p> <p>A new Health and Wellbeing Cancer Action plan is being developed to address system wide issues which should help develop a system approach to reducing breaches.</p>	

Ref	Objective
PH 02	Improved Child Development: Working with partner organisations to improve the development, health and wellbeing of children in Halton and to tackle the health inequalities affecting that population.




Ref	Milestone	Q3 Progress
PH02a	Facilitate the <i>Early Life Stages</i> development which focusses on a universal preventative service, providing families with a programme of screening, immunisation, health and development reviews, and health, well-being and parenting advice for ages 2½ years and 5 years. March 2016	
	<p>Supporting commentary</p> <p>Work is underway with the Health Visiting Service to ensure that the additional components of the national Healthy Child Programme will be delivered to all eligible families. For example, each child aged 24 – 30 months will have a health developmental check, the results of which will be shared with the early years setting to inform their assessment of the child and services will collaboratively put in place a support package as required. Also the ‘BabyClear’ smoking cessation programme is being delivered in Halton to enhance smoking cessation support to all pregnant women.</p> <p>Public Health and the CCG are working with the local hospitals to place a paediatrician in the community. The pilot aims to increase access to paediatric expertise within the community for families and importantly for health professionals. This will build knowledge and expertise, which has been shown elsewhere to improve patient care, and reduce attendance by families at A&E. A paediatrician has been recruited to this programme by the hospital trust and is in a substantive post, which will continue beyond the programme.</p> <p>In collaboration with children’s commissioners researchers have been recruited to better understand child development in Halton, and make recommendations for how it can be improved.</p>	

PH02b	Fully establish the Family Nurse Partnership programme March 2016	
<p>Supporting commentary</p> <p>Halton's Family Nurse Partnership programme is fully operational, all staff have been trained, and mothers are being recruited to the programme. At present the service has the capacity to work with all eligible families. This programme supports young teenage parents to improve outcomes for their children. The programme has now been recruiting patients for a year, and an event in January 2016 is taking place to reflect on progress made.</p>		
PH02c	Facilitate the Halton Breastfeeding programme so that all mothers have access to breastfeeding-friendly premises and breastfeeding support from midwives and care support workers. Achieve UNICEF baby friendly stage 3 award March 2016	
<p>Supporting commentary</p> <p>Bridgewater Community Health Trust, Halton and St Helens division achieved Stage 3 UNICEF Baby Friendly Inspection (BFI) status in July 2015. Achieving stage 3, the final BFI stage, shows that the services are fully able to support women to breastfeed through their policies, training and staff knowledge. Breastfeeding support continues to be available across the borough in community and health settings. The infant feeding coordinator and children's centres are working towards achieving BFI in the children's centres.</p>		




Ref	Objective
PH 03	Reduction in the number of falls in Adults.

Ref	Milestone	Q3 Progress
PH03a	Development of new triage service between Rapid Access Rehabilitation Team and Falls Specialist Service.	
<p>Supporting commentary</p> <p>The new pathway that incorporates the initial falls triage is now in place and complete. The impact has been positive in relation to patients time to assessment.</p>		
PH03b	New Voluntary sector pathway developed to support low-level intervention within falls in the borough.	
<p>Supporting commentary</p> <p>The pathway is on course and now includes low-level services including falls exercise, environmental checks and telecare installations. This has helped to further support the overall redesign of the falls service that has seen a significant reduction in areas such as hospital readmissions and a reduction in the number of people suffering a fracture neck of femur. The next stage is to further increase the voluntary sector support which will take place over the next quarter.</p>		













Ref	Objective
PH 04	Reduction in the harm from alcohol: Working with key partners, frontline professionals, and local community to address the health and social impact of alcohol misuse.

Ref	Milestone	Q3 Progress
PH04a	<p>Implement the Halton alcohol strategy action plan working with a range of partners in order to minimise the harm from alcohol and deliver on three interlinked outcomes: reducing alcohol-related health harms; reducing alcohol-related crime, antisocial behaviour and domestic abuse and establishing a diverse, vibrant and safe night-time economy.</p> <p>Supporting commentary</p> <p>Good progress is being made towards implementing the Halton alcohol strategy action plan. Key activity includes:</p> <ul style="list-style-type: none"> ▪ Developing a coordinated alcohol awareness campaign plan. ▪ Delivery of alcohol education within local school settings (Healthitude, R U Different, Amy Winehouse Foundation, Cheshire Police, Alcohol education Trust, wellbeing web magazine). ▪ Ensuring the early identification and support of those drinking above recommended levels through training key staff members in alcohol identification and brief advice (alcohol IBA). ▪ Reviewing alcohol treatment pathways ▪ Working closely with colleagues from licensing, the community safety team, trading standards and Cheshire Police promote more responsible approaches to the sale of alcohol (e.g. promotion of Arc Angel and the local pub watch schemes within Halton), promoting a diverse night-time economy. ▪ Working to influence government policy and initiatives around alcohol: 50p minimum unit price for alcohol, restrictions of all alcohol marketing, public health as a fifth licensing objective. 	
PH04b	<p>Deliver a local education campaign to increase the awareness of the harm of drinking alcohol when pregnant or trying to conceive.</p> <p>Supporting commentary</p> <p>The ‘please stop drinking mummy’ campaign ran from February to July 2015, and is still ongoing through social media and websites. The campaign has been well received with good traffic to sites, and positive feedback from midwives that it has helped them to discuss drinking habits with pregnant women.</p>	
PH04c	<p>Hold a community conversation around alcohol – using an Inquiry approach based on the citizen's jury model of community engagement and ensure recommendations for action are acted upon by all local partners.</p> <p>Supporting commentary:</p> <p>The Inquiry group have developed recommendations for local action related to: alcohol education in schools and educating parents, alcohol licensing and promoting responsible retailing, alcohol advertising and education around alcohol especially awareness of alcohol units and recommended safe drinking levels. These were shared with local stakeholders at a well-attended launch event held in June. Local stakeholders will now support the group going forward in making these recommendations a reality. Members of the Inquiry group attended the local alcohol strategy group to ensure their recommendations are taken forward locally.</p>	

Ref	Objective
PH 05	Prevention and early detection of mental health conditions: Working with schools, GP practices, and Children's Centres to improve the mental health and wellbeing of Halton residents

Ref	Milestone	Q3 Progress
PH05a	Successfully implement a new tier 2 Children and Young Peoples Emotional Health and Wellbeing Service.	
	<p>Supporting commentary</p> <p>Five Boroughs NHS trust have been jointly commissioned by the CCG and Public Health to deliver the tier 2 children and young people's mental health service. This service has now been in place since July 2015 and as well as providing the targeted mental health service, work will include mental health and wellbeing training for staff working with children and young people, such as schools, school based face-to-face work and an online counselling service.</p>	
PH05b	Monitor and review the Mental Health Action plan under new Mental Health Governance structures.	
	<p>Supporting commentary</p> <p>The action plan and activity reports from sub groups are reviewed at the Mental Health Oversight Board.</p> <p>All new Mental Health roles have individuals in post and are beginning to move forward the mental health promotion and delivery agendas.</p>	
PH05c	Implementation of the Suicide Action Plan.	
	<p>Supporting commentary</p> <p>Good progress is being made towards implementing the Suicide strategy action plan. This work is being overseen by the Halton suicide prevention partnership.</p> <p>Key developments include:</p> <ul style="list-style-type: none"> ▪ Working towards Halton being a suicide safer community ▪ Developing a local multi-agency suicide awareness campaign plan ▪ Developing a local training plan to deliver suicide awareness training for community members, local community groups and key professionals who interact with known groups at high risk of suicide ▪ Halton being part of a pilot programme across Cheshire and Merseyside to provide a support service for individuals bereaved by suicide. Evaluation is being inbuilt into the plan and will be undertaken by CLAHRC on behalf of the Cheshire and Merseyside collaborative. It is anticipated that some evaluation work would be available late summer, early Autumn, prior to the completion of the current contract in December 2016. The service became operational on the 1st April 2015 and provides support to anyone who has been affected by suicide within Halton. 	

Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q3 Actual	Q3 Progress	Direction of travel
PH LI 01 ¹	Mortality from all cancers at ages under 75 Directly Standardised Rate, per 100,000 population <i>Published data based on calendar year, please note year for targets.</i>	179.8 (2014)	185.6 (2015)	180.3 (Oct 14 – Sep 15)		
PH LI 02 ²	A good level of child development.	46% (2013/14)	TBC (Awaiting confirmation of new target definition)	54.7% (2014/15)		
PH LI 03	Falls and injuries in the over 65s. Directly Standardised Rate, per 100,000 population (PHOF definition).	3237.6	3263.9	2904.1 (Oct 14 – Sep 15)		
PH LI 04	Alcohol related admission episodes - narrow definition Directly Standardised Rate, per 100,000 population	814.0 (2013/14)	808.4	753.2 (Q2 15/16)		
PH LI 05	Under 18 alcohol-specific admissions Crude Rate, per 100,000 population	60.5 (11/12 to 13/14)	55.0	Annual data only		
PH LI 06 ²	Self-reported wellbeing: % of people with a low happiness score	12.1% (2013/14)	11.1%	11.8% (2014/15)		

Supporting CommentaryPH LI 01

The Data methodology for this indicator has changed from previous years making comparison with previous year's data difficult. Despite some annual fluctuations data does show an overall continual improvement with decrease in premature death from cancer over recent years.

PH LI 02

There has been an improvement in the number of children reaching a good level of development, but this remains low.

PH LI 03

We have received refreshed data from the CSU for the last few years of falls admissions etc., which has resulted in the figures for the previous quarters changing somewhat. This data refresh has resulted in a

¹ Please note, PH LI 01 and PH LI 03 are based on directly standardised rates. During 2014 the standard population used for such calculations was updated, as such the rates displayed here could differ substantially from those previously produced. In these terms, the rates stated here, and from now on, are not comparable to those previously stated.

² PH LI 02 and ²PH LI 06 - Actuals and targets are reported one year in arrears

revised figure of 3295.3 per 100,000 population for Q3 2014/15 (higher than the previous figure of 2834.1), so the green arrow relates to this new figure rather than that previously stated. This is likely to reoccur in the next few quarters as a result of this data refresh.

PH LI 04

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

PH LI 05

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

PH LI 06

Recent data identifies that we have not achieved target for 2014/15 with a higher self-reported low happiness score, though this still shows improvement on previous years' scores.

Community & Environment

Key Objectives / milestones

Ref	Milestones	Q3 Progress
CE 1	Continue to implement the Sports Strategy (2012-15) March 2015. (AOF 1 & 2)	
CE 2	Identify areas for improvement in line with the Business Plan and Marketing Plan January 2015. (AOF 1, 2, 19 & 22)	
CE 3	Deliver a promotion and educational campaign - September 2014 and January 2015. (AOF 1)	
CE 4a	Implement the new Library Strategy 2013-16 March 2015. (AOF 6, 7, 13, 14, 22)	
CE 4b	Deliver a programme of extended informal learning opportunities including support for digital inclusion meeting identified local targets March 2015 (AOF 6, 7, 13, 14, 22)	

Supporting Commentary

CE 1

Please refer to the Key Developments section for full details of activities undertaken in support of this objective and milestone.

CE 2

All areas of Stadium activity are scrutinised and discussed with budget managers and finance to determine priority areas for the next year.

CE 3

Promotional campaign complete, new menus issued to all users and non-users.

CE 4a

Strategy priority - Inspiring a community of readers and learners











- Reading Groups: 16 Reading Group sessions have been held this quarter with 69 attendees.
- Rhymetime: 1030 children and parents attended 35 Rhymetime sessions in this quarter
- Alice in Wonderland Event:81 people attended storytelling performances of Alice in Wonderland in December.
- Lego Clubs: 383 children and parents have attended new clubs to support community learning opportunities in libraries (these launched in September)

CE 4b

Weekly IT Clinics has been delivered at both Halton Lea and Widnes Libraries and new IT clinics have now started at Ditton and Runcorn libraries, supported by library staff.

The weekly work clubs sessions, supported by GMB, have been delivered this quarter.

Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q3 Actual	Q3 Progress	Direction of travel
CE LI 2	Diversity – number of community groups accessing stadium facilities	24	15	26		
CE LI 4	Number of active users (physical & digital resources) of the library service during the last 12 months	N / A	16,500	68,542		N / A
CE LI 4a	Number of physical and virtual visits to libraries (annual total)	598,632	612,000	228,055		
CE LI 5	% of adult population (16+) participating in sport each week (Previously NI8).	25%	24%	23.8%		N / A
CE LI 6	% Take up of free school meals to those who are eligible - Primary Schools	91.7%	85%	81%		
CE LI 7	% Take up of free school meals to those who are eligible - Secondary Schools	77.1%	75%	78%		

Supporting CommentaryCE LI 02

The variety and number of community and groups using the Stadium increases each year proving beyond doubt the Stadium is an integral part of the local community.

CE LI 4

This figure reflects use of physical resources only. As usage is seasonal it is still too early to say at this stage whether the annual target will be achieved.

CE LI 4a

As usage is seasonal it is still too early to say at this stage whether the annual target will be achieved. Due to technical faults this contains some estimated figures.

CE LI 5

The Active People results released December 2015 show that for the two years Oct 2013/Oct 2015 Halton has maintained its increase from 2005 baseline.

CE LI 6

This figure is slightly lower than expected but the recent marketing campaign should help increase this figure.




CE LI 7

The uptake in Secondary schools is excellent.





7.0 Application of Symbols

Symbols are used in the following manner:

Progress Symbols

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

Direction of Travel Indicator

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

REPORT TO:	Executive Board
DATE:	10 March 2016
REPORTING OFFICER:	Strategic Director, People & Economy
PORTFOLIO:	Health & Wellbeing
SUBJECT:	Community Day Services
WARD(S)	Borough-wide

1.0 PURPOSE OF THE REPORT

- 1.1 To inform Executive Board of the proposals for Adult Community Day Services to increase the numbers of work experience placements available in the Borough.

2.0 RECOMMENDATION: That Executive Board

- 1) Agree the development of a new Community Day Service for adults with learning disabilities and mental health issues as set out below; and**
- 2) In the exceptional circumstances set out below, for the purpose of standing order 1.8.3 procurement standing orders 4.1 – 4.2 be waived on this occasion on the basis that compliance would result in a clear financial or commercial detriment to the Council as outlined below.**

3.0 SUPPORTING INFORMATION

- 3.1 There is a need to provide people with disabilities with opportunities to gain and experience work. Currently Community Day Services provide 383 work experience placements per week across a range of small 'businesses', to adults with disabilities. The development of these businesses have transformed the way day care is delivered focusing on providing people with work skills. This approach is a fundamental change from the traditional 'rehabilitative' or 'clinical' model of care associated with day centres. This model moves away from the segregation of people with disabilities and towards supporting independence in ordinary community settings. This is consistent with the aspirations of service users themselves.
- 3.2 There is an opportunity to broaden the range of small business opportunities in the Borough, in partnership with a working farm. This will enable the Community Day Service to maintain a small milk producing goat herd, to produce goats cheese and milk. A number of

options were considered, to identify a local farmer to work with us, this was unsuccessful. A local farmer in Frodsham has expressed an interest in working with us on this development. As there have been no other expressions of interest, this provides the primary rationale for not undertaking a tender process to secure a suitable farm.

3.3 An added factor is that the location needs to be as near to Halton as possible and the potential location in Frodsham meets this objective.

3.4 The CCG have also expressed an interest in this innovative approach, and agreed to fund any start-up costs, which are estimated as £15k.

3.5 **Progress to date**

3.5.1 The team has done preliminary exploratory work, including:

- Meeting with Environmental Health officers from both Halton and Cheshire West & Chester Council, to establish standards and compliance requirements.
- Identifying opportunities for husbandry and cheese making courses
- Identifying a Hazard Analysis Critical Control Point (HACCP) and related processes.
- A draft contract with the farmer has been drawn up by the Council's Legal Department.

4.0 **POLICY IMPLICATIONS**

4.1 This proposal supports the national guidance "Valuing People 2001" and the 2008 "Valuing People Now", which requires Councils and their partners to provide job opportunities for people with learning disabilities. The more recent Transforming Care (2016-2019) programme similarly emphasises the need for varied and meaningful day time activities for people with learning disabilities.

4.2 Through this innovative development we will be able to increase the number and range of work experience placements available to people with a range of disabilities by a further 35 places per week

5.0 **FINANCIAL IMPLICATIONS**

5.1 Since January 2010 the 'businesses' have been able to demonstrate financial viability, covering all overheads and able to contribute £120,000 towards the overall cost of the Day Service. It is proposed that the goat dairy will follow a similar model.

5.2 This development will be delivered within existing resources.

5.3 The service will work within a business model, to secure additional income, which will offset the cost of maintaining the business.

6.0 IMPLICATIONS FOR THE COUNCIL’S PRIORITIES

6.1 Children and Young People in Halton

This will assist in opening up places for younger people with disabilities experiencing work.

6.2 Employment, Learning and Skills in Halton

This will significantly add to the Council’s portfolio of providing work experience to some of the most disadvantaged sections of our community.

6.3 A Healthy Halton

There is a substantial body of research which confirms the importance of meaningful activity with well-being, both physical and psychological. This project therefore supports health improvement for both people with learning disabilities and those with mental health problems.

6.4 A Safer Halton

None identified.

6.5 Halton’s Urban Renewal

None identified.

7.0 RISK ANALYSIS

7.1 There is a risk that the business does not generate the predicted revenues, this will be carefully monitored in the first year of operation, and corrective action taken as necessary.

7.2 Detailed risk assessments will be undertaken on all people who are working on the farm. Service users and staff will be covered through all necessary and appropriate insurances including that of public liability held by the farmer.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 This proposal will enhance the opportunities of people with disabilities to gain employment.

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

Document	Place of Inspection	Contact Officer
Valuing People 2001	Runcorn Town Hall 2 nd Floor	Paul McWade Operational Director

		Complex care
Valuing People Now 2008	Runcorn Town Hall 2 nd Floor	Paul McWade Operational Director Complex care