



Executive Board

**Thursday, 1 March 2012 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

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1. MINUTES	
2. DECLARATION OF INTEREST	
Members are reminded of their responsibility to declare any personal or personal and prejudicial interest which they have in any item of business on the agenda no later than when that item is reached and, with personal and prejudicial interests (subject to certain exceptions in the Code of Conduct for Members), to leave the meeting prior to discussion and voting on the item.	
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In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.

REPORT TO: Executive Board

DATE: 1st March 2012

REPORTING OFFICER: Strategic Director, Children and Enterprise

SUBJECT: Three Applications to the Twinning Grant Programme

PORTFOLIO: Leader's

WARDS: Mersey, Appleton and Grange

1.0 PURPOSE OF THE REPORT

1.1 The purpose of this report is to give details of three applications being made to the Twinning Grant Fund.

2.0 RECOMMENDATION: That

- 1) **the following applications are approved:**
 - **Application by Power In Partnership £250 per head**
 - **Application by Wade Deacon £167 per pupil**
 - **Application by St Chad's Catholic and Church of England High School £166.66 per head**
- 2) **Power in Partnership receives £1,000 in line with the Town Twinning Grant criteria to award a maximum of £1,000 towards European Twinning projects;**
- 3) **Wade Deacon High School receives the £2,000 requested towards their trip to Tongling, in line with the Town Twinning Grant criteria to award a maximum of £2,000 towards Chinese Twinning projects; and**
- 4) **St Chad's Catholic and Church of England High School receives the £2,000 requested towards their trip to Tongling, in line with the Town Twinning Grant criteria to award a maximum of £2,000 towards Chinese Twinning projects.**

3.0 SUPPORTING INFORMATION

3.1 In April 1996, Halton Borough Council set up a Grant Fund to assist in enabling all members of the community to access and gain benefit from the Council's International Links.

- 3.2 Since 1996, a number of groups have accessed the fund to undertake exchange visits to Marzahn-Hellersdorf in Germany; Leiria in Portugal; Usti-nad-Labem in the Czech Republic; and Tongling City in China, including the Halton Swimming Team; Halton Youth Service; PHAB; St. Chad's School, and Fairfield High School who have previously hosted teachers and pupils from Tongling. These links have resulted in a number of reciprocal visits from each town.
- 3.3 Participants in previous exchanges have found that the benefits of learning about another culture and language are immense. A wide range of activity in the Borough has been facilitated by the provision of grant aid and has given an opportunity to those who would not otherwise be able to participate.
- 3.4 The applications received from:

Power in Partnership requests 50 % towards Travel costs, Costs of visitors' accommodation/meals incurred (not in host's homes), Insurance, and Entrance fees to local attractions.

'Power in Partnership' aims to provide support and training by working closely with other providers and local companies; in order to strengthen services that can be offered to the communities across Halton. The aim of the Town Twinning visit to Portugal is to strengthen links with a similar project in Leiria and to work collaboratively on a larger European bid to bring a party from Leiria to Halton during 2012.

Two young people, with 2 adult escorts, will visit Leiria in Portugal to experience life in another European town. The visit will include learning about new cultures, working life in Portugal and social experiences with other young people. The young people will film the experience, editing it in Leiria and then feed back to other young people in Halton, who will then plan the return visit.

The two staff members will begin the collaborative work for a larger European bid to bring a party from Leiria to Halton during 2012, utilising the visit to gather facts for future bids.

The trip includes:

- 5- 7 days visit to Leiria in March 2012
- Four people - 2 staff and 2 young people.
- The wider community will be invited to see a short video, celebrate the experience and plan for future return visits.

Wade Deacon High School requests 6% contribution to support pupils in their continued fundraising for a trip to Tongling.

The application received from Wade Deacon High School requests funding to support the ongoing Exchange Programme with No.12 Middle School in Tongling. Wade Deacon School have received a visit

approval letter from Tongling with approx. 12 pupils in March/April 2012. Previous Town Twinning Awards: 2008 Tongling river project; 2010 Shakespeare Project.

The visit will provide an opportunity to build on a number of exchanges that have already taken place between Wade Deacon High School and No.12 Middle School as part of the ongoing scheme which started in October 2009 for pupils, staff and students. As with all visits, the school would like to ensure that pupils who would normally be financially excluded from undertaking this type of visit can participate. As part of the overall fundraising the potential grant from HBC would provide a significant contribution to achieving this aim.

The school values the strong links that it and HBC have with Tongling, and participants in previous exchanges have found that the benefits of learning about another culture and language are immense. During this visit to Tongling there will be a Drama Workshop and pupils will create a performance. There will also be a music project in which Wade Deacon pupils compose and original piece of music written for Chinese Instruments. Pupils in No 12 Middle school will then play it and record a video of the music, using the traditional instruments and send it back to Halton.

The Business and Communication students will get the chance to visit different institutions both in large areas and small local areas. They will gain an insight into how businesses operate in China and discuss with their peers what they know about businesses in and around Tongling. Upon their return the students will disseminate what they have learnt to other students in school and those on the business course.

The trip includes:

- 29th March 2012 to 6th April 2012
- Total Project Cost: £32,000
- Grant requested: £2,000

St Chad's Catholic and Church of England High School requests 10% contribution to support pupils in their continued fundraising for a trip to Tongling.

The application received from St Chad's High School requests funding to support the ongoing Exchange Programme with No. 3 High School in Tongling.

The visit will provide an opportunity to build on a number of exchanges that have already taken place between St Chad's High School and No.3 High School as part of the ongoing scheme which started in 2004 for pupils, staff and students. Each year St Chad's High School employ a teacher from Tongling No. 3 School to deliver the Mandarin Chinese curriculum. Pupils and staff from the School have visited Tongling on five occasions and held reciprocal visits on four occasions.

As part of St Chad's scholarship programme, eleven students from Tongling have spent a month studying at the school.

The school values the strong links that it and HBC have with Tongling, and participants in previous exchanges have found that the benefits of learning about another culture and language are immense.

The visit will include 10 pupils from years 10 and 11 along with two supervising staff. Pupils will work with the Chinese students on comparing the two education systems, presenting their findings to peers. Upon their return this presentation along with presentations on their experiences will be included in the planned China evening.

The trip includes:

- 10 day visit; 16th March 2012 to 23rd March 2012
- Total Project Cost: £19,000
- Grant requested: £2,000

3.5 As with all visits, the groups would like to ensure that participants who would normally be financially excluded from undertaking this type of visit can participate. As part of the overall fundraising the potential grant from HBC would provide a significant contribution to achieving this aim.

3.6 All schemes offer value for money and there are currently sufficient funds in the 2011/2012 Town Twinning budget to support the applications in providing the amount requested.

4.0 POLICY IMPLICATIONS

4.1 The application is in line with the Borough's European Strategy, in particular the promotion of international links, which seeks to offer the opportunity to participate to the whole population of Halton.

4.2 The application will also make a major contribution to Halton's Strategic Priority of supporting Children and Young People in Halton.

5.0 OTHER IMPLICATIONS

5.1 In reaching a decision concerning the level of grant to be awarded, Members are requested to note that the twinning grant budget is usually oversubscribed. Also, after the reduction in European funding in 2006 the Council is placing emphasis on developing economic (transnational), as well as cultural and social twinning links, and as a result, there will be added pressure on the budget in this financial year.

5.2 **Members should be advised that the guidance supports applications from any group or organisation and all schools within the Borough as long as the applicant meets the grant criteria. It**

should also be noted that grants given to applicants will be awarded dependant upon the location visited. Grants normally support up to a maximum 50% of the total costs of the project.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

Pupils and students who have taken part in previous town twinning exchanges have found that the benefits to pupils of learning about another culture and language are immense.

7.0 RISK ANALYSIS

7.1 Measures are in place to minimise risks to the delivery of the project. For example, the as part of the terms and conditions of grant applicants are required to complete a risk assessment proforma

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 The project focuses on promoting the Council's priorities in Children & Young People in Halton.

9.0 IMPLEMENTATION DATE(s)

9.1 The trips will take place between 1st March and 6th April 2012. Please note Wade Deacon's visit to Tongling crosses the end of the financial year 2011/2012.

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

None under the meaning of the Act.

REPORT TO: Executive Board

DATE: 1st March 2012

REPORTING OFFICER: Strategic Director – Children and Enterprise

SUBJECT: Capital Programme – 2012/2013

PORTFOLIO: Children Young People and Families

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

- 1.1 This report provides a summary of the schools capital programmes for 2012/13 for Children & Enterprise Directorate.

2.0 RECOMMENDATION:

- 1) To note the capital funding available for 2012/13.
- 2) To agree the proposals to be funded from Capital Maintenance and to note the position in respect of Basic Need.
- 3) To recommend submission to Full Council for approval of the Capital Programme 2012/13.
- 4) To agree that a further report be submitted to Executive Board to detail how the Basic Need capital funding will be spent in 2012/13.

3.0 SUPPORTING INFORMATION

- 3.1 In December 2011 the Department for Education announced the schools capital grant allocations for 2012/13 as outlined below.

TYPE OF FUNDING	AMOUNT OF FUNDING (2012/13)
Basic Need	£963,081
Capital Maintenance - LA maintained schools	£1,631,436
Capital Maintenance – VA maintained schools	£834,844
Devolved Formula Capital – LA maintained schools	£320,597
Devolved Formula Capital – VA maintained schools	£163,782

- 3.2 The types of capital funding that were announced by the Department for Education are as follows:

- 3.3 Basic Need capital funding is allocated to relative need for new places based on forecast data provided by LAs. The Basic Need funding is provided to local authorities to provide school places where needed in their area, in all categories of taxpayer-funded schools.
- 3.4 Capital Maintenance funding is allocated to ensure school buildings are properly maintained.
- 3.5 The Capital Maintenance – LA schools element is maintenance capital to local authorities to support the needs of the schools that they maintain and for Sure Start childrens centres in their area.
- 3.6 The Capital Maintenance -VA schools element is allocated to Chester Diocese, Shrewsbury Diocese and Liverpool Archdiocese to fund condition and suitability projects at VA schools.
- 3.7 Devolved Formula Capital – funding allocated directly to schools for their own use to address school building and ICT needs.
- 3.8 In addition to the schools capital grant funding outlined above a further £431,330 (to be confirmed) is allocated from CERA revenue funding as the local authority's contribution towards capital repair works in schools meaning total funding available for LA maintained schools is £2,062,766.
- 3.9 The Basic Need capital funding is allocated to the LA according to relative need for new places based on forecast data to address basic need pressures. At this stage it is not envisaged there are any Basic Need issues arising that are not already being addressed. A further detailed report will be submitted later in the year recommending proposals to be funded from this allocation. However the works at St Bedes Catholic Junior School (estimated cost £450,000) will be the first priority as works to increase capacity at St Bedes Catholic Infant School were approved in 2011/12.

4.0 Overview of Schools Capital Programme 2012/13.

- 4.1 It is proposed the Capital Maintenance and the CERA revenue allocation fund the following works. See Appendix 1.
 1. Property Services carry out an annual detailed survey of all schools which identify the key capital repairs requirements. This information is then captured on Property Services data base and from this a priority schedule of work is produced for all elements – building, mechanical and electrical.
 2. The detailed capital repairs programme for 2012/13 is identified in Appendix 2. The costs shown against each project are currently provisional. An allowance has also been made to cover the payment of retentions for works carried out from 2011/12 capital repairs programme. Based on these estimated costs it is likely that all projects can be funded in 2012/13.

3. A contingency fund is also retained from this fund. This is used to cover the costs of emergency and health and safety works that arise during the year of a capital nature as well as payment of retentions for major projects carried out in previous year.
4. Control of Asbestos Regulations 2006 – in 2009/10 the updating of all school asbestos surveys was carried out. In order to ensure a robust asbestos management system is in place it is necessary for each survey to be updated annually which will form part of the asbestos management plan for school buildings. An allowance has also been included for carrying out of remedial works arising from updating the asbestos surveys.
5. School Access Initiative projects – previously LAs received separate capital funding to address access issues within school buildings and the school curriculum. In order to continue with this work it is proposed to allocate funding which schools will be invited to bid for in April 2012 with bids assessed against agreed criteria.
6. Schools Modernisation projects – this is funding to enable schools to address suitability issues by modernising accommodation that will improve the delivery of teaching and learning. Community schools & childrens centres will be invited to bid for this funding with bids assessed against agreed criteria. Schools and childrens centres will be required to make a contribution towards the cost of works.
7. AutoCAD plans have been produced detailing the layout and schedule of accommodation for all school buildings and will enable their use by schools in relation to asset management. It will be necessary to maintain up to date plans for all schools where building improvement works have been carried out.
8. A rolling programme to address fire compartmentation in consortia type school buildings as a preventative measure against the risk of fire.

5.0 POLICY IMPLICATIONS

- 5.1 The capital repairs element and the schools modernisation projects in the Capital Programme will allow the Council to continue to meet its requirement to enhance the learning environment through capital projects allocated in accordance with the priorities identified in the Asset Management Plan.

6.0 OTHER IMPLICATIONS

- 6.1 The capital repairs programme will contribute to Halton's Carbon Management Programme by producing more energy efficient buildings.

7.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 7.1 Children and Young People in Halton. The Capital Programme will address condition and suitability issues within school buildings and will improve the learning environment for children and young people.

8.0 RISK ANALYSIS

- 8.1 It is current practice for schools to contribute towards the cost of works. This consultation with schools has yet to take place therefore if schools are not willing to contribute these projects will not be carried out in 2012/13.
- 8.3 In the event that schools are unable to contribute towards the cost of the works when completed, an element of the contingency budget can be used for this purpose. The school would then be required to make their contribution in the next financial year.

9.0 EQUALITY AND DIVERSITY ISSUES

- 9.1 The Access Initiative Programme provided funding to authorities to improve the accessibility of mainstream schools for pupils with disabilities and the wider community. Consideration to access issues is given in all building projects. The capacity of schools to meet the needs of children with more complex needs and disabilities will be developed further through building works at schools.

10.0 REASON FOR DECISION

- 10.1 To deliver and implement the capital programmes.

11.0 ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

- 11.1 Not applicable.

12.0 IMPLEMENTATION DATE

- 12.1 Capital Programmes to be implemented with effect from 1 April 2012.

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

Document	Place of Inspection	Contact Officer
Schools Capital Announcement – DCSF 13/12/2011	Children & Enterprise	Phil Dove

2012/13 Allocations

Budget	Allocation
CERA Revenue Funding	£ 431,330
Capital Maintenance LA Maintained Schools	£ 1,631,436
Total	£ 2,062,766

Budget	Allocation
Basic Need	£ 963,081
Total	£ 963,081

Planned Expenditure: CERA Revenue & Capital Maintenance

Description	Estimated Costs	Notes
Asset Management Data	£ 20,000	Update CAD (Computer Aided Designs)
Fire Compartmentation	£ 20,000	Continuation of compartmentation works & survey of school buildings
Capital Repairs	£ 1,330,889	See Appendix 2 for details
Contingency	£ 81,877	Funding to cover costs of retentions from previous years projects, emergency capital and health and safety work.
Asbestos Management	£ 10,000	Updating surveys & remedial works
Access Initiative Projects	£ 100,000	Adaptations to school buildings
Schools modernisation projects	£ 500,000	To address suitability issues
Total	£ 2,062,766	

Planned Expenditure: Basic Need

Description	Estimated Costs	Notes
Basic Need Projects	£ 963,081	St Bedes Junior School. Other projects to be agreed.
Estimated Total	£ 963,081	

Appendix 2 - Capital Repairs Programme

School	Work	Amount (inc fees & contingency)
Astmoor Primary School	Gas supply	£17,250
Daresbury Primary School	Roofing	£11,518
Daresbury Primary School	Windows	£22,727
Farnworth CE Controlled Primary School	Boilers	£59,800
Farnworth CE Controlled Primary School	Pipes/rads (phase 2/2)	£116,150
Farnworth CE Controlled Primary School	Sub mains, DB's, final circuits (phase 2/3)	£78,200
Gorsewood Primary School	Sub mains, DB's, final circuits (phase 2/3)	£59,470
Hallwood Park Primary School and Nursery	Windows	£44,275
Moorfield Primary School	Sub mains, DB's, final circuits (phase 2&3)	£103,500
Moorfield Primary School	Windows	£40,000
Pewithall Primary School	Sub mains, DB's, final circuits (phase 2/2)	£82,800
Simms Cross Primary School	Sub mains, DB's, final circuits (phase 2/2)	£51,175
Westfield Primary School	Roofing	£12,650
Windmill Hill Primary School	Electrical	£9,000
West Bank Primary School	Windows	£50,000
Bankfield School	Heating	£55,200
Bankfield School	Sub mains, DB's, final circuits (phase 2/4)	£115,000
The Bridge School	Pipes/rads	£50,000
The Bridge School	Sub mains, DB's, final circuits	£17,250
Ashley	Sub mains, DB's, final circuits	£43,505
Brookfield	Boilers	£80,500
Chesnut Lodge	Electrical/heating	£104,237
Cavendish	Boilers	£57,500
Cavendish	Hot water	£21,182
	Total for 12-13	£1,302,889
Retention from 2011-12	various	£28,000
	Grand Total	£1,330,889



REPORT TO:	Executive Board
DATE:	1st March, 2012
REPORTING OFFICER:	Chief Executive
PORTFOLIO:	Community Safety
SUBJECT:	Police & Crime Commissioners and Police & Crime Panels
WARD(S):	All

1.0 INTRODUCTION

- 1.1 The Police Reform & Social Responsibility Act 2011 introduces a new regime for policing and community safety in England.
- 1.2 From November 2012, Police Authorities will be replaced by a Police & Crime Commissioner (PCC).
- 1.3 A new Police & Crime Panel (Panel) will also be established to scrutinise the activities of the PCC.
- 1.4 The introduction of the PCC and Panel will also change the relationship with the Council and the Community Safety Partnerships and other partners involved in crime reduction, crime detection and the criminal justice system.
- 1.5 What is proposed is the most radical reform in crime and community safety for many, many years.

2.0 **RECOMMENDATION: That the report be noted.**

3.0 BACKGROUND

- 3.1 A number of helpful Guidance Notes have been produced and the following are attached for information:
 - 3.1.1 – Police & Crime Commissioners – What you need to know
 - 3.1.2 – Home Office Guidance – Police & Crime Panels
 - 3.1.3 – LGA Guidance – Police & Crime Commissioners – A Guide for Community Safety Partnerships
- 3.2 Further Guidance is expected from Government imminently on the following and will be circulated when available:

3.2.1 – PCC Elections

4.0 **PREPARING FOR PCCS AND THE PANEL**

4.1 Halton sits within the Cheshire Police Force area and preparation is underway for the transition from the Police Authority to a PCC.

4.1.1 A **Transition Group** has been established. It is chaired by the Police Authority Chief Executive, Mark Sellwood, and has representation from the Police Authority (the Chair, Chief Finance Officer and Deputy Chief Executive), the Police (the Chief Constable and support officers), Local Authorities (David Parr).

The Police Authority's Transition Board is now meeting on a regular basis.

The Board has now completed the planning phase of the transition and the focus for the next 10 months will be the successful delivery of activity across eight work streams in time for the Police and Crime Commissioners starting on 22 November 2012

4.1.2 David Parr has been nominated and accepted as the **Police Area Returning Officer (PARO)**.

Sir Howard Bernstein is the Regional PARO for the North West.

4.1.3 The Cheshire Force Area has nominated Warrington Council as the Host Authority for the **Police & Crime Panel**. Diana Terris is leading on this.

The Police Authority's Transition Board is now meeting on a regular basis.

The Board has now completed the planning phase of the transition and the focus for the next 10 months will be the successful delivery of activity across eight work streams in time for the Police and Crime Commissioners starting on 22 November 2012

5.0 **ELECTIONS**

5.1 Secondary legislation in respect of the elections is still awaited and it remains unclear whether the elections will be via postal vote or ballot box. However, the elections will be by the supplementary vote system, which asks voters to indicate first and second preferences. If no candidate has 50 per cent of the first preference votes, the two candidates with the highest number of first preference votes proceed to a second round count. In the second round of counting, ballots indicating a first

preference for a candidate that lost the first round are reallocated according to the second preference indicated on the ballot paper.

- 5.2 Candidates for Police and Crime Commissioner must provide a £5,000 deposit when registering as a candidate, which they will get back if they receive more than 5% of the vote. To become a valid candidate, a person must be nominated by 100 people registered to vote in that police force area.

6.0 POLICE AND CRIME PANEL

- 6.1 As part of the checks and balances under this new model, a Police and Crime Panel will be introduced to scrutinise the work of the Police and Crime Commissioner. The Panel will have two key powers of veto over the Police and Crime Commissioner's council tax precept and the appointment of a Chief Constable. The Panel will undertake an important scrutiny function of the PCC and act as a critical friend.

- 6.2 The Home Office is in the process of drafting secondary legislation in respect of Police and Crime Panels, which should be issued in March 2012. As indicated above {para 2.1.2} the Home Secretary, wrote to all Local Authority Leaders on 23 January 2012 regarding arrangements for the Panel. The letter requests that local authorities give consideration to appointing a host authority and make arrangements for the establishment of the Panel by July 2012. In Cheshire, the Sub Regional Leadership Board has already agreed that Warrington Borough Council will be the host authority. Diana Terris and Mark Sellwood are due to meet to discuss the establishment of the Panel in February 2012.

- 6.3 In terms of funding the Panel, the Home Secretary's letter indicates that the Coalition Government will now provide additional funding and the host authority will be given:

- £53,300 for support and running costs
- £920 per panel member (for expenses incurred)

- 6.4 The Coalition Government has robustly stated that the policy intention is that the Panel will not simply replace the police authority, it will be solely responsible for holding the Commissioner to account, **not** the Chief Constable. Nor is it the Government's intention that the Panel should be viewed as a 'super partnership board'. During a speech earlier this month the Minister of State for Policing, stated that:

"Police and crime panels have an important scrutiny role in providing a check and balance that is carefully defined in the legislation... Their role should not be expanded... The limited funding that has been provided to panels will enable them to do their scrutiny job."

- 6.5 Once the Panel has been established, it is suggested that a general awareness raising event is held for Councillors across the Sub Region to

inform them about the new police accountability model and the roles of the PCC and the Panel.

7.0 PARTNERSHIPS AND COMMISSIONING

7.1 Unlike the Police Authority, Police & Crime Commissioners will not be 'responsible authorities' on Community Safety Partnerships (CSPs). However, the provisions of the Police Reform and Social Responsibility Act 2011 provide:

- A mutual duty on Police and Crime Commissioners and CSPs to co-operate;
- A duty to have regard to each other's priorities;
- The Police and Crime Commissioner with the power to:-
 - make grants to a CSP;
 - call CSPs together to discuss force wide issues;
 - request a report from a CSP;
 - approve the merger of CSPs (if all the responsible authorities agree to a merger).

7.2 It is the Coalition Government's intention that, as part of PCC's role, they will be responsible for commissioning community safety services within their police area.

7.3 The Home Office are considering streamlining community safety grants into a single, non-ring fenced grant channelled through PCCs to facilitate their wider partnership and community safety role. The table below sets out the community funding streams that have been identified by the Home Office as potentially going to PCCs from 2013-14. These are not exhaustive, and are subject to agreement. The Early Interventions Grant and the Youth Offending Team Grant are not currently committed beyond 2012-13. It is possible some grants that would naturally go to PCCs may be discontinued before 2013-14.

Grant (national figures)	Currently paid to	Remarks
Drugs Intervention Programme (Main Grant)	Drug Action Teams	Drug Action Teams were established as a result of the 1995 National Drug Strategy. They are not required by statute but have assumed an effective coordinating role and comprise representation from Primary Care Trusts, Police, Local Authority and Probation. These organisations share the benefits, liabilities and opportunity costs of this funding.
Drug Testing Grant	Police Forces	This grant is only available to the so called

		"Intensive Areas" which do not include Cheshire, Halton & Warrington
Community Safety Partnership Funding	Local Authorities	Community Safety Partnerships were established by the 1998 Crime and Disorder Act. There is a statutory requirement for Police and Local Authority together with Police and Health Authorities and Probation Trusts to work together, and creates a duty for Primary Care Trusts to cooperate and for the Fire and Rescue Service to be invited to cooperate. These organisations share the benefits, liabilities and opportunity costs of this funding.
Positive Futures	Voluntary & Community Sector and Local Authorities	This funding is available from the Home Office to support diversionary projects and is granted on a project by project basis. Benefits, liabilities and opportunity costs are limited within the terms of each project.
Early Interventions Grant	Local Authorities	This grant began in April 2011 and pooled a number of smaller grants (Think Family, Children's Fund) that support services delivered in the main by Local Authorities, who bear the benefits, liabilities and opportunity costs of this funding.
Youth Offending Team Drug workers	Youth Offending Teams	Youth Offending Teams were established by the 1998 Crime and Disorder Act. There is a statutory requirement for Police, Probation and Local Authority to form such a team. These organisations share the benefits, liabilities and opportunity costs of this funding.
Youth Offending Team Grant	Youth Offending Teams	Youth Offending Teams were established by the 1998 Crime and Disorder Act. There is a statutory requirement for Police, Probation and Local Authority to form such a team. These organisations share the benefits, liabilities and opportunity costs of this funding.

7.4 It is likely that there will be some risks inherent in the transition from current arrangements to the new PCC commissioning model.
For instance:

- Some of the delivery arrangements funded by these grants may be due for re-tendering in the near future. There is a risk that new tenders may be awarded for such a length of time that they may cut across the policy intent behind the alignment of these funding streams with PCCs.
- These grants may currently be used to fund posts and any potential staffing implications need to be fully understood.

7.5 The Local Government Association has recently published guidance for CSPs on Police and Crime Commissioners [para 2.1.3] and this suggests a number of preparatory steps which CSPs may wish to take including: planning a programme of evaluation for existing work, briefing senior managers and council leaders, providing a briefing pack for the PCC, discussing the possibility of a single strategic assessment and joint commissioning framework with other CSPs in the force area.

7.6 To ensure that the Cheshire Police Authority area is well positioned to respond to these changes, the Sub Regional Management Board on 27 January agreed that Halton would lead an audit of current spend across Cheshire associated with these grants and identify any risks. It is proposed that a Task and Finish group be established to consider the development of a short business case highlighting the success of the current arrangements and what could be delivered to support the Commissioner's manifesto commitments.

8.0 PREPARATIONS FOR THE PCC AND PANEL IN HALTON

8.1 The Safer Halton Partnership (SHP) is starting to prepare for the introduction of the PCC and the Panel.

8.2 The SHP is developing a "Welcome Pack" for the PCC. This will provide useful background for the PCC and will identify:

8.2.1 The current operating arrangement in Halton.

8.2.2 The community safety architecture in Halton.

8.2.3 The key players and partners involved directly and indirectly in crime and community safety in Halton.

8.2.4 The current crime and community safety priorities for Halton based on the JSNA, research and data.

8.3 It is hoped this document will provide the new PCC with a quick and comprehensive guide to Halton. This will enable the PCC to quickly understand Halton's needs and aspirations in respect of crime and community safety. In so doing this should encourage the PCC to invest in Halton, thereby maintaining and building on the progress made by the

Police and SHP to prevent crime, tackle crime, punish offenders and rehabilitate.

8.4 The CST is also developing separate and distinct Business Plans for each of Halton's priority community safety activities. Once again this is designed to provide the PCC with clear evidence of the community safety benefits of investing in what we are doing in Halton.

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

None under the meaning of the Act.



Home Office

HOME SECRETARY

2 Marsham Street, London SW1P 4DF
www.homeoffice.gov.uk

Local Authority Leaders
England

23 JAN 2012

Dear All,

You will be aware that the Police Reform and Social Responsibility Bill received Royal Assent on 15 September 2011. The Act sets out provision for 41 Police and Crime Commissioners to be directly elected in force areas across England and Wales. A Police and Crime Panel, comprised of local councillors and independent members, will also be established in every force area, to undertake an important scrutiny function, acting as a critical friend to the new Police and Crime Commissioner. I would now like to invite you to begin preparations for establishing your Panel.

Policing remains a priority for citizens across the country. Local authorities and elected members, in representing their local communities, will have two key roles to play in this police reform. Firstly, they will be important partners with whom the Commissioner will need to work collaboratively. Secondly, they will be the driving force behind the Police and Crime Panel which will scrutinise the performance of the Police and Crime Commissioner, providing both support and challenge.

Local authorities across the force area will need to work together to establish and maintain the Panel. This will include nominating a host authority to administer the Panel, agreeing working arrangements and membership. To assist this, the role, responsibilities and powers of the Panel have been set out in the enclosed note.

I am clear that the best and most locally meaningful Panel arrangements will be those which are agreed locally. I therefore invite you to collectively agree your Panel membership, ensuring balance, and to agree a host authority and your Panel arrangements by July 2012. Details should be provided to jonathan.bugg@homeoffice.gsi.gov.uk.

Panels will not need to exercise their functions until Police and Crime Commissioners come into post in November 2012. However, in order to ensure that local councillors who have been appointed to Panels are able to meet to agree their rules of procedure, including any additional co-option, we will provide an additional month's funding. This means that funding will begin for Police and Crime Panels in October 2012.

Further detail on the regulations and Home Office guidance on establishing Panels, will be published in March 2012.

Yours sincerely


The Rt Hon Theresa May MP

CC: Local Authority Chief Executives

Statement of role, responsibilities and powers of Police and Crime Panels

Police and Crime Panels are being introduced in every force area to scrutinise the actions and decisions of Police and Crime Commissioners. Panels will support and challenge the Commissioners in the exercise of their functions, acting as a critical friend.

Panels will not replace police authorities and therefore will not have a role in scrutinising the performance of the force. This is the role of the Commissioner.

Purpose

Panels will focus their attention on key strategic actions and decisions taken by the Commissioner including whether they have achieved the objectives set out in their Police and Crime Plan and Annual Report, considered the priorities of community safety partners and consulted appropriately with the public.

Local authorities and Commissioners will need to establish effective local leadership and partnership working relationships **outside** of the Panel. The Panel will not be the main vehicle for local authorities to influence the Commissioner; it will instead have a number of specific functions to carry out.

Transparency will be a key tool for the Panel; ensuring information is available to the public so that they can hold the Commissioner to account for their decisions.

Powers

Panels have specific responsibilities around the **Police and Crime Plan and Annual Report**. These include making reports and recommendations about each of the two documents, to which the Commissioner must have regard and provide a response.

Panels can also make reports or recommendations about the proposals by the Commissioner on:

- The level of the precept; and
 - The appointment of a Chief Constable.
- The Panel can veto the Commissioner's proposals on these two issues with a two thirds majority vote.

To ensure transparency and openness, the Panel must publish all reports and recommendations that it makes and forward a copy to all local authorities in the force area. The Commissioner is required to also publish their responses to the Panel. The Panel must hold a public meeting to discuss the Annual Report and to question the Commissioner regarding any concerns.

Other specific powers held by the Panel include:

- Asking HMIC for a professional view when the Commissioner intends to dismiss the chief constable. In cases of dismissal (forced resignation or retirement) the Panel must hold a scrutiny hearing and make a recommendation to the Commissioner.
- Appointing an acting Commissioner where the elected Commissioner is incapacitated, resigns or is disqualified.

- Holding confirmation hearings for key staff – Chief Executive and Chief Finance Officer and for any Deputy. The Panel will have no power of veto but could make a recommendation to the Commissioner.
- Monitoring complaints against the Commissioner and resolving non-criminal complaints.

Police and Crime Panels have additional powers to enable their strategic scrutiny function including:

- requiring any papers in the Commissioner’s possession (except those that are operationally sensitive);
- requiring the Commissioner (and their staff) to attend the Panel to answer questions;
- Inviting the Chief Constable to attend any such meetings; and
- Making reports and recommendations on any action or decision of the Commissioner.

Membership

Panels will comprise of at least one elected representative (councillors or, where relevant, elected mayors) from each local authority (Unitary, County and District) within the force area and two independent members or co-optees. There should be a minimum of ten elected representatives. In areas with fewer than ten local authorities, each authority will be allocated one member with the distribution of the remaining seats to be negotiated between authorities locally.

In appointing Panel members local authorities must consider, as far as is practicable, the balanced appointment objective laid out in the Act. This includes the make-up of the local areas, including the political make-up, and the required skills, knowledge and experience for the Panel to function effectively.

Once established, Panels will be able, with the Home Secretary’s consent, to co-opt further members, both elected and independent, up to a maximum Panel size of twenty.

What next?

Local authorities

Local authorities across each force area will need to reach consensus on arrangements for the Panel and begin to think about the Panel membership. It is anticipated that they will nominate a host authority to administer the Panel.

Effective communication between an individual authority’s crime and disorder overview and scrutiny committee, community safety partnership and Panel member(s) will be important in enabling the Panel to take a strategic view. Local authorities could begin to consider what these internal arrangements could look like.

Local authorities across a force area will need to write to the Home Office in July 2012 with full details of their host authority, Panel arrangements and membership. Further detail on this requirement will be issued in due course following publication of the related Regulations.

Home Office

The Home Office will issue guidance on establishing Panels following publication of the related Regulations, due to be laid in parliament in March 2012. The Home Office are also currently running a series of engagement events across England and Wales. These events will bring together partners working across a maximum of three police force areas, with the intention of aiding local discussions and preparations for the arrival of Commissioners next November. This will include a dedicated session for strategic leaders. Invites have already been issued however if you require further detail please email

PCCPartnersEnquiries@homeoffice.gsi.gov.uk.

FAQ

What is the status of a Panel in England?

In England, Panels will be committees of local authorities.

How much funding will the Home Office provide?

The Home Office will provide funding to help Panels to do the job required of them under the new legislation. This funding will be a total of £53,300 for support and running costs. In addition we will make available up to £920 per member of the Panel (including additional co-optees) to fund necessary expenses.

Has the funding increased?

The original funding allocation was based on the first draft of the legislation. Since then, additional legislation has clarified the role and potentially increased the size of Panels. This includes legislation derived from amendments to the Bill during its passage through the House of Lords and the development of specific regulations in relation to complaints. We have been clear that we will fund Panels to do the job set out for them under the legislation. As a result, we have increased the funding allocation for Panels to £53,300 per area for support and running costs. We have also made available funding to cover the necessary expenses of all Panel members, including the additional co-opted members.

When will funding begin?

Funding will begin in October 2012. This will ensure that the Panel can meet and agree procedures before Commissioners are in place in November, when the work of Police and Crime Panels really begins.

How will the host authority be chosen?

It is anticipated that local authorities across the force area will come together to agree on a nomination.

What will be the role of the host authority?

The host authority will receive funding from the Home Office for establishing the Panel. Using these funds the authority will service the Panel like any other committee under its jurisdiction.

Who decides how the Panel is going to function?

Local authorities will be free to establish their own Panel arrangements within the framework set out in the Act. This flexibility will allow for local discretion in the running of Panels and will enable local authorities to absorb these new functions into their current working arrangements. Panels themselves will decide on the members to be co-opted and their Panel procedures.

POLICE AND CRIME COMMISSIONERS

What partners need to know



Police and Crime Commissioners – What you need to know

Police and Crime Commissioners will be elected for every police force area in England and Wales outside London in November 2012. They will be at the vanguard of the Government's crime and policing reforms and are part of a programme of work to decentralise control and to put the public in the driving seat. This note explores the implications of these landmark policing reforms for other local leaders with whom Commissioners will need to work in partnership.

The Commissioner

The first elections will take place on 15th November 2012, with elected Commissioners taking up office a week later. Police and Crime Commissioners will have responsibility for:

- Appointing the Chief Constable and holding them to account for the running of their force
- Setting out a 5 year Police and Crime Plan based on local priorities (developed in consultation with the Chief Constable, communities and others)
- Setting the annual local precept and annual force budget
- Making grants to organisations aside from the police (including but not limited to Community Safety Partnerships)

Working in partnership

Commissioners will be new entrants to a complex local leadership landscape and will need to work collaboratively. Collective local leadership on crime, justice and community safety will be the key to cutting crime and improving outcomes for local people.

The mechanisms and practices of partnership working are complex and have developed over time. A Commissioner new to criminal justice (or perhaps new to the public sector altogether)

might be impatient with this complex landscape. The reforms may provide an opportunity for local leaders to review the current partnership landscape (where this is not already underway) with a view to simplifying and streamlining ways of working together.

Police and Crime Commissioners will need to work with a broad range of organisations and local authorities will be vital partners. In addition to a focussed role in scrutinising the Commissioner through Police and Crime Panels, local authorities and elected members will need to work closely with commissioners as partners. They will share an interest in improving outcomes and services in a range of areas from community safety and youth justice to health, safeguarding and civil contingencies.

The Government will be consulting on a potential future role for Commissioners in relation to support services for victims.

Commissioning

As well as their core policing role, Commissioners will have a remit to cut crime, and will have commissioning powers and funding to enable them to do this. Commissioners will need to work with each other and to have regard to cross border and national issues but, critically, they will need to work effectively with other local leaders in their police force area. This will include work to influence how all parties prioritise and bring together their resources to find local solutions to meet local problems and priorities. Strong partnership working, as well as exploring new working arrangements, will be central to success.

The Police Reform and Social Responsibility Act 2011 provides powers for Commissioners to award grants to any organisation or body they consider will support their community safety priorities. Commissioners will receive some consolidated grants made up of funding currently provided to a range of organisations and may decide to use them on projects that support their community safety objectives. Commissioners will be free to pool funding with local partners and will have flexibility to

decide how to use their resources to deliver against the priorities set out in the Police and Crime Plan.

In order to minimise bureaucracy and prevent disruption to programmes, Ministers have decided that existing arrangements for community safety and partnership funding will continue during 2012-13. In 2013-14, in addition to the main police grant and precept, Police and Crime Commissioners will also receive funding from the Community Safety Fund which will support local priorities which might include tackling drugs and crime, reducing re-offending, and improving community safety.

As Police and Crime Commissioners will be commissioning services to cut crime, the right connections will need to be in place with other local strategic and commissioning frameworks. For instance, new health commissioning arrangements are being introduced in England on a similar timetable. Health and Wellbeing Boards will be vital partners for Commissioners given their role in determining joint needs assessments against which services will be commissioned. Commissioners will need to develop common cause with partners on a range of crime and health issues and they will need to find the best ways to engage and influence, locally. This influencing role will be particularly critical with local authority and health partners and in Wales, with the Welsh Government, who will also have considerable spending power. Commissioners may wish to explore how innovative financial models such as payment by results or community budgets could operate and be used to transform how local services are designed and delivered to meet local needs.

For bodies hoping to be directly commissioned by the new Commissioners, including those who have historically been centrally funded, there is much that can be done to prepare. Ahead of the arrival of Commissioners in November (and, importantly, ahead of candidates declaring themselves over coming months) service leaders will want to ensure that the business case for existing programmes, or proposals for new approaches are robust. This could include considering the evidence base and value for money of programmes as well as

considering the fit between current partnership priorities, the needs of individuals and the potential interests of the Commissioner. This will apply equally to the statutory and voluntary sectors. Many areas are already initiating discussion amongst partners about the changes and how best to make the reforms work in their areas. In some places this includes considering how local leaders could support commissioning across multiple partnerships, agencies and areas or looking at driving better value for money providing a potential platform for work with the new Commissioner.

Cooperative duties

Police and Crime Commissioners will provide strong local leadership (underpinned by their democratic mandate) in the drive to cut crime and keep communities safe across a range of agencies and partnerships. Commissioners will need to work with other local leaders to improve outcomes for communities, and ensure that local resources are used effectively and efficiently. This could include channelling collective local efforts to join up the criminal justice system, drive out waste or streamline partnership arrangements. They could be a catalyst for partnership work to cut crime, encouraging joint planning, commissioning and prioritisation.

The Police Reform and Social Responsibility Act 2011 puts in place a flexible framework for partnership working between the Commissioner and their community safety and criminal justice partners. This includes two interrelated, reciprocal duties to cooperate (outlined at Section 10 of the Act) that will bind together the responsible authorities who work in partnership to deliver safer communities, as well as the partners across the criminal justice system. In Wales, these duties do not apply to functions devolved to the Welsh Government, although Commissioners and local partners should consider how their full range of functions and priorities can be aligned.

Though the two partnership duties are worded slightly differently, their intention is the same – to ensure that local leaders work together in the

public interest in order to maximise their collective impact. The **community safety duty**, specifies that a Commissioner must “in exercising its functions, have regard to the relevant priorities of each responsible authority”, referring to the authorities named in the Crime and Disorder Act 1998 and its amendments (Probation, Health, Local Authority, Police and Fire). It further specifies that the Commissioner and responsible authorities “must act in co-operation with each other” in exercising functions conferred by the 1998 Act. Commissioners will also have some specific powers in relation to community safety, which previously resided with the Home Secretary as they will be able to require a report from the responsible authorities on an issue of concern and to merge community safety partnerships with the consent of the authorities themselves. Regulations will also give Commissioners a new power to call the responsible authorities from the various community safety partnerships together to discuss issues affecting the whole police area.

The **criminal justice duty** states that the Commissioner and criminal justice bodies in that police area, “must make arrangements (so far as it is appropriate to do so) for the exercise of functions so as to provide an efficient and effective criminal justice system for the police area.” The criminal justice bodies included within this duty are those which currently comprise Local Criminal Justice Boards (Police, Prosecution, Courts, Youth Offending Teams, Prisons and Probation). This duty is framed in different terms to the community safety duty so that there can be no suggestion of Commissioners influencing decisions taken by criminal justice partners in individual cases – in particular, the independence of the judiciary and prosecutors is preserved.

The statutory duties are deliberately broad and flexible, to allow working arrangements to develop in a way that is most meaningful locally, and to leave room for innovation. Though their wording differs and there is overlap between the bodies named, the intention of both duties is the

same. They aim to ensure that the investment and prioritisation decisions taken by both Commissioners and their partners are made with a full understanding of the implications for partners on whom they are mutually dependent.

Relationship with the public

Police and Crime Commissioners will be directly elected by the public and will be subject to a duty to consult with victims and the wider community, but will need to maximise their understanding of the needs of local people. The Government has signalled its interest in getting neighbourhoods engaged with their public services (for example through beat meetings) and how victims are treated is essential to maintaining public trust and being able to police effectively. This is why the Act requires Commissioners to consult with victims in setting policing priorities in their local area.

Other local service leaders in the public and voluntary sector will also have mature public engagement mechanisms and may be able to make a valuable contribution to helping Commissioners to engage with and understand community concerns. Community safety partners have a duty under the 1998 Crime and Disorder Act to engage with communities and have much experience in this area. Equally criminal justice agencies have done a great deal to amplify the voice of victims and communities. Public and voluntary sector leaders could also provide Commissioners with the means to engage with potentially marginalised groups, such as young people or black and minority ethnic communities.

What can you do to prepare, locally?

Central Government has put in place a flexible framework for partnership working between Police and Crime Commissioners and their community safety and criminal justice partners. There are a range of actions that local leaders may wish to take to ensure that they are best prepared. Some of these are outlined within this note and include:

- Initiating early discussion amongst partners about the changes, seeking their views and agreeing how best to make it work
- Evaluating your partnership-working arrangements and the need and scope for simplification or clarification
- Considering current partnership priorities, and the potential involvement and interests of the Commissioner
- Marshalling the evidence base and value for money of your current programmes to support Commissioner investment decisions
- Understanding how the arrival of the Commissioner may affect your current programme and funding arrangements
- Discussing how you could support commissioning across partnerships and agencies, or across the police force area
- Considering how you can help Commissioners to understand the needs of local people, using existing engagement mechanisms.

Where to go for further information

Sector leaders are providing support to implement these changes in a number of ways, as it is local leadership which matters most in making the reforms a reality. Nationally, the Home Office has established a PCC website which contains information on the key issues relating to this reform programme at

www.homeoffice.gov.uk/police/police-crime-commissioners/

You can read the latest updates on transition work via regular bulletins at

www.homeoffice.gov.uk/publications/police/police-crime-comms-bulletin/

You can also sign up for regular bulletins at the same address, or by emailing

PCCPartnersEnquiries@homeoffice.gsi.gov.uk

Annex – The role of the Police and Crime Commissioner

The Police and Crime Commissioner role will involve working with the public, the police and local partners to ensure effective policing, as well as contributing to national requirements.

Commissioners will provide strong local leadership on a range of priorities that extend beyond core policing to crime, justice and community safety. They will be part of a collective group of community

leaders who will need to collaborate in order to meet shared community outcomes and who will need to ensure that local resources are used effectively and efficiently in pursuit of those shared outcomes.

The scope of the PCC role is summarised in the table below:

<p>Setting the strategic direction and accountability for policing</p>	<p>Being accountable to the electorate.</p> <p>Setting strategic policing priorities.</p> <p>Holding the force to account through the Chief Constable, and consulting and involving the public.</p>
<p>Working with partners to prevent and tackle crime and re-offending</p>	<p>Ensuring that the police respond effectively to public concerns and threats to public safety.</p> <p>Promoting and enabling joined up working on community safety and criminal justice.</p> <p>Increasing public confidence in how crime is cut and policing delivered.</p>
<p>Invoking the voice of the public, the vulnerable and victims</p>	<p>Ensuring that public priorities are acted upon, victims are consulted and that the most vulnerable individuals are not overlooked.</p> <p>Complying with the General Equality Duty under the Equality Act.</p>
<p>Contributing to resourcing of policing response to regional and national threats</p>	<p>Ensuring an effective policing contribution alongside other partners to national arrangements to protect the public from other cross-boundary threats in line with the Strategic Policing Requirement.</p>
<p>Ensuring value for money</p>	<p>Responsible for the distribution of policing grants from central government and setting the precept raised through council tax.</p> <p>Responsible for setting the budget, including the police precept component of council tax, and deciding how it should be spent.</p> <p>Commissioning services from partners that will contribute to cutting crime.</p>

Police and crime commissioners

A guide for community safety partnerships



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Foreword

In September the LGA produced a short guide to police and crime commissioners for local authorities. In that we briefly set out some of the implications that the elections of police and crime commissioners would have for community safety partnerships in England and Wales. This second, more in-depth guide explores what police and crime commissioners mean for community safety partnerships and how partnerships can prepare for the changes resulting from the election of police and crime commissioners.

November 2012 still seems a long way off. Given the role police and crime commissioners will have in commissioning community safety services in their force area, partnerships will have to rethink how they work in order to provide a compelling business case for funding the commissioner holds. They will also need to examine their existing structures and decide if they are still fit for purpose in a new community safety landscape that will come into being at the end of 2012.

We hope that this guide facilitates partnerships' preparations. Over the coming months, the LGA will continue to support partnerships to prepare for the transition to police and crime commissioners so please keep in touch with us to let us know how this is taking shape in your area.

Cllr Mehboob Khan

Chair of the LGA's Safer and Stronger Communities Board

Text note

This guidance has been drafted by the LGA and as such reflects their views on the recent policy and legislative developments in relation to police and crime commissioners and community safety partnerships. It is not a reflection of the views of the Government or of civil servants at the Home Office who may issue official guidance in due course. Insofar as is possible it has been drafted so as to complement official guidance.

The guidance is not intended to be prescriptive in nature. It sets out issues that community safety partnerships should

consider in planning for November 2012, and outlines the argument for and against certain courses of action. However, it will be necessary for decisions on these issues to be taken locally, rather than for solutions to be asserted from the centre in a way that may not be appropriate in some areas.

This document is designed as an accompaniment to the LGA publication 'Police and crime commissioners: A guide for councils' and the LGA/Centre for Public Scrutiny publication 'Police and crime panels: Guidance on role and composition'.

1. Introduction

Under current Home Office plans police authorities will cease to exist as of 22 November 2012, when police and crime commissioners take office. As well as marking a significant transition in police accountability, the abolition of police authorities will also herald a new world for community safety partnerships (CSPs).

The election of police and crime commissioners will mean changes in the structures of partnerships. Commissioners, unlike police authorities, will not be responsible authorities under the Crime and Disorder Act 1998. At the same time some of the powers the Secretary of State has in relation to partnerships, including the power to require a partnership to produce a report, will be transferred to commissioners. Commissioners will also be given a range of funding streams, a number of which have until now been given to partnerships. It will then be up to the commissioner to decide what community safety related services they want to commission in their area. They do not have to look to community safety partnerships to do this but could turn to the voluntary sector, the private sector or even individuals to provide the services they believe are needed.

This guide looks to explore what issues community safety partnerships will face with the election of police and crime commissioners, and how they might prepare for them over the coming months.

2. Police and crime commissioners

Roles and responsibilities

On 15 November 2012, voters in England and Wales outside London will go to the polls to elect 41 police and crime commissioners (PCCs) for the first time. In the capital the mayor of London will already have been acting as the PCC through the Mayor's Office for Policing and Crime since January 2012, while the City of London will remain as a police authority.

Police and crime commissioners introduced under the Police Reform and Social Responsibility Act 2011, are the cornerstone of the coalition government's policy on crime and policing. The government's intention is that PCCs will make the police democratically accountable to local people, with the PCC holding the chief constable to account for their leadership of the force. Should the public feel that the PCC is not doing this effectively, they can remove them at the ballot box.

The PCC will have similar functions to police authorities. Their main responsibilities will be to:

- secure an efficient and effective police force for their area
- appoint the chief constable, hold them to account for the running of the force and if necessary dismiss them
- set the police and crime objectives for their area by producing a police and crime plan (in consultation with the chief constable)
- set the annual force budget and police precept, and produce an annual report setting out their progress against the objectives in the police and crime plan
- contribute to the national and international policing capabilities set out by the home secretary in the strategic policing requirement
- cooperate with the criminal justice system in their area
- work with partners and fund community safety activity to tackle crime and disorder.

Although the first election for PCCs will take place in November 2012, subsequent elections are likely to take place on a four-yearly cycle from May 2016. Voting will be conducted using the 'single transferable vote' system, as used in the London mayoral election.

Staffing

The level of direct support available to a PCC will ultimately be for the PCC to decide although they are required by law to have a chief executive and chief finance officer post. In the first instance however the PCC will inherit the existing staff who directly support the police authority. The current chief executive of the police authority will become the chief executive of the PCC's staff.

Although these staff could be replaced by the PCC, it is likely that in the early days of the PCC's regime they will have a key role in the induction of the PCC, briefing them on key

issues, and introducing them to key partners and the wider community safety landscape. Forging strong relations over the next year with these police authority staff will be an important task for CSPs if they want to be well placed to work closely with the PCC from the outset.

Scrutiny

When the government set out its commitment to introduce PCCs it was clear that they would be subject to strict checks and balances between elections. The check and balance to the PCC will be provided by a police and crime panel. A panel will be established in each force area comprising representatives from each council, and in England councils will be responsible for setting up the panels.

As the Policing Minister has made clear, and as is set out in the recently published Policing Protocol¹, the role of the panel is to hold to account, and assist, the PCC for the way in which they exercise their role. It is not a replacement for the police authority. In order to scrutinise the PCC the panel will have a number of vetoes and powers including the ability to:

- require the commissioner or a member of their staff to attend panel meetings to answer questions
- request the chief constable attends the panel to answer questions, where it has already required the commissioner to appear before the panel
- appoint an acting commissioner from amongst the commissioner's staff if the commissioner has resigned, has been disqualified from office, or is incapacitated or suspended

- veto the commissioner's proposed precept if two-thirds of the members of the panel vote in favour of doing so
- veto the commissioner's proposed appointment of a chief constable if two-thirds of the members of the panel vote in favour of doing so.

As well as these statutory powers, the panel will also have the responsibility to:

- review the PCC's draft police and crime plan
- review the PCC's annual report
- hold confirmation hearings for the PCC's proposed chief executive, chief finance officer and any deputy PCC appointments
- deal with complaints about the PCC, including passing on any allegations about criminal offences to the Independent Police Complaints Commission.

Panels must have a minimum of 10, and a maximum of 18, councillor members, and as already mentioned each council within the force area must provide one councillor to take a place. Additionally, a minimum of two independent co-opted members must be appointed by the panel.

As the panel is owned by local government, it is the responsibility of local government to host, organise and run it – not the force, nor the police authority. Councils within each force area will need to collaborate on both panel composition and on the matter of which council should act as host.

Further detailed guidance about the role and composition of police and crime panels is available from the LGA/CfPS guide 'Police and crime panels: Guidance on role and composition'².

¹ www.homeoffice.gov.uk/publications/police/pcc/policing-protocol

² <http://tinyurl.com/6nswajq>

3. Wales and London

The situation in Wales is broadly equivalent to that in England. Each of the four force areas will elect a PCC on 15 November 2012, who will have the same roles and responsibilities as their English counterparts.

The key difference is the establishment of Welsh police and crime panels; the National Assembly for Wales declined to allow the Home Office to legislate on local government matters (an area of devolved responsibility). The responsibility for creating the panels will therefore remain with the Home Secretary. Otherwise, the powers and functions are identical to English panels.

In London, the situation differs. From 16 January 2012, the role of PCC will be occupied by the Mayor's Office for Policing and Crime (MOPC), which is ostensibly the mayor of London (although this is likely to be delegated to a deputy mayor for policing and crime) and the Metropolitan Police Authority will be abolished. MOPC has a broadly similar range of powers to the PCC, but is unable to remove the commissioner of police of the metropolis.

The police and crime panel for London will be at the Greater London Authority, as a specific committee of the London Assembly, as opposed to a new body. MOPC will also have to produce a police and crime plan (for the period between mayoral elections), and will be required to consult all London boroughs on its contents.

CSPs in London have been working with the mayor's office for some time now, and the Police Reform and Social Responsibility Act largely just formalises those existing arrangements. In contrast with the rest of England and Wales, CSPs in London are unlikely to see much change on a day-to-day basis, although some issues for CSPs will be similar; namely, funding granted directly to the mayor, and considering how to work with the mayor in partnership to deliver key services.

4. The statutory relationship between PCCs and CSPs

Cooperation

Unlike police authorities, PCCs will not be 'responsible authorities' under the Crime and Disorder Act 1998, and hence will not be members of community safety partnerships. The statutory duties in the Crime and Disorder Act that apply to police authorities will not apply to PCCs. However, provisions in the Police Reform and Social Responsibility Act place a mutual duty on PCCs and responsible authorities in CSPs to cooperate to reduce crime, disorder and re-offending. There is also a similar reciprocal duty on the PCC and criminal justice bodies to cooperate.

Planning and prioritisation

The Act expands on the reciprocal duty to cooperate between PCCs and CSPs by requiring a PCC's police and crime plan to 'have regard to' the priorities of each CSP; and likewise, the CSP must have regard to the priorities established by the PCC in their police and crime plan.

The legislation requires the PCC to create a police and crime plan by the end of the financial year in which they are elected. For the first PCCs that means they will have to produce their plans by the end of March 2012. These plans will then last up to the end of the financial year containing the next election – potentially lasting therefore for five years and covering the period until March 2017. Although this covers ten months

when the PCC may not be in post, this will provide continuity whilst awaiting the new plan from the new commissioner. From April 2013 police and crime plans will replace the requirement for police forces to produce an annual policing plan (under the Policing Plan Regulations 2008).

CSPs however produce three-year rolling plans, refreshed annually; there is a risk therefore that a CSP's priorities will change over the course of the PCC's period in office. Ideally the PCC should refresh their own police and crime plan annually (this is permitted by the legislation) and the revised police and crime plan would then take account of changes in each CSP's plan. CSPs may need to take responsibility for informing the PCC of their planning cycle, to ensure that these are aligned; it may be worth working towards aligning the planning cycles of all CSPs within a force area (some places have already done this).

This should be beneficial for partnerships, as it obliges the PCC to take into consideration the CSP's priorities. Likewise, the requirement to help the PCC deliver his/her priorities means that there is a greater likelihood of crossover between PCCs and CSPs, more opportunity for joint working, and ideally, more opportunity for investment.

It should also mean that the police and crime plan incorporates the evidence on local crime and disorder used to build up CSP strategic assessments. CSPs will need to remember though that PCCs are elected politicians

and commitments made during the election process will undoubtedly influence the police and crime plan. Police and crime plans may well therefore contain priorities that reflect the views and philosophy of the PCC rather than being based on evidence that the police and CSPs have previously used to set policing plan priorities.

Accountability

Although there is nothing explicit in the Police Reform and Social Responsibility Act stating that CSPs report to PCCs, partnerships do have a level of accountability towards PCCs. The current ability of the Secretary of State to request a report from a CSP where it is deemed not to be meeting its requirements to reduce crime and disorder will be handed to the PCC. A PCC will also have the ability to call the chairs of CSPs to a meeting to discuss strategic priorities and other force-wide issues (the frequency of these will be determined by the PCC). The intention behind this is to give PCCs the ability to hold just the one meeting with CSPs in their area, rather than having to visit them individually.

Theoretically, a PCC could compel chairs of CSPs to meet with him or her on a regular basis, or to discuss an emerging performance issue, or perhaps to account for themselves following a particular incident. It is expected that individual PCCs will interpret this part of the legislation in different ways. Where there are already existing strategic level partnership structures, consideration should be given to how these could be adapted to meet the needs of PCCs to collectively engage with CSPs. Presenting a new PCC with a pre-existing arrangement that meets his/her needs and allows him or her to engage with partnerships across

all or part of their force area will mean that the PCC does not have to create their own structures that could duplicate arrangements already in place.

At the outset of the Police Reform and Social Responsibility Bill, there was significant concern amongst CSPs that an incoming PCC would sweep away the existing network of CSPs and install a single, force-level partnership board. This has been allayed by a section in the Act which only gives PCCs the power to approve the mergers of partnerships, not to enforce them (although they can suggest them). If two or more partnerships wish to merge, they now need only the signatures of the chief executives of each responsible authority in each area, to present to the PCC for approval. This is significantly simpler than existing arrangements (although the Home Secretary still needs to give final approval for mergers).

As well as their relationship with PCCs, CSPs remain accountable under the crime and disorder scrutiny provisions originally set out in the Police and Justice Act 2006. Councils are therefore still required to have an overview and scrutiny committee covering crime and disorder matters and which scrutinises the performance of its CSP. As the PCC is not a responsible authority on the CSP, this committee will not be able to scrutinise the PCC – this will be the role of the police and crime panel (see chapter 2).

Crime and disorder overview and scrutiny committees will need to consider how local-level issues uncovered in their own work (but which relate to the PCC and decisions they may have made) are passed on to the police and crime panel. In drawing up their work programmes it seems sensible for the work programme of the police and crime panel to

be taken into account to avoid duplication and maximise use of scrutiny resources. These issues will be explored in more detail in a forthcoming LGA guide.

Perhaps of most interest to CSPs is that the PCC will inherit all grant funding previously awarded to CSPs from government (see chapter 5).



5. The PCC's commissioning role

The PCC will be responsible for setting the force budget, making community safety grants, and setting the local precept. These are substantial powers in the hands of one individual.

PCCs will have the ability to make grants for the reduction of crime and disorder to any person/organisation they see fit (although the financial code for PCCs may limit who they can fund), and will inherit various grants from government (probably in April 2013), with no obligation to pass funding on to CSPs.

The community safety fund, which will have been reduced by 60 per cent from April 2012, will be paid to PCCs from April 2013 at the latest, alongside funding such as the Home Office elements of drug intervention programme money. The Policing Minister recently announced there would be a consultation on transferring Ministry of Justice funding for supporting victims of crime to PCCs. The Home Office is in the process of drawing up a list of additional grants to be handed to PCCs, but has yet to finalise it. It is likely that any ringfencing around these grants will be removed, enabling the PCC to deal with a truly pooled budget, giving them maximum flexibility to tackle the issues relevant to their community.

In Wales the position for partnerships will be slightly different; the Welsh Government also currently provides funding to community safety partnerships and has said it will continue do so rather than hand the money over to the PCC.

Commissioning

This pooled budget will be entirely at the behest of a single PCC, and its allocation will depend on his/her beliefs and priorities. Indeed, a PCC could hypothetically choose to invest their grant funding back into the police force, rather than commission the broad range of services a CSP may traditionally have chosen.

More likely is that the PCC will seek to commission services from a mixed economy of providers. Essentially the PCC can choose from a free market in community safety services, and voluntary/community or private sector providers or even other public sector services may be willing to compete with CSPs to provide services traditionally undertaken by community safety teams or their partners. Partnerships will therefore have to consider if they wish to bid for funding from PCCs. If they do, the onus will be on CSPs to provide an outcomes-based, well evidenced business case in support of their request for funding (see chapter 6 for tips on commissioning).

It is worth noting that the community safety fund may only account for around 3 per cent of the PCC's overall financial responsibility. Even with the addition of other grants, the actual non-police fund commissioning ability of the PCC is small compared to their overall responsibility. It may well be that the PCC would not want to create a new commissioning bureaucracy (as

traditionally police authorities have not had much experience in this area), but instead choose to commission through a single commissioning framework (see chapter 6), or instead simply passport funding directly to CSPs, in order for them to commission services in support of the PCC's stated priorities. This would be a positive outcome for CSPs, but will only happen if a PCC considers the CSP to be a trustworthy partner; again, the CSP will need to provide evidence for this.

Force budget and precept

The PCC will be responsible for setting the force budget and local precept. The precept – the amount added to a council tax bill for the funding of local policing – has to be ratified by the police and crime panel (see chapter 2). The force budget must include an element of the 'strategic policing requirement' – the activities each force is duty-bound to undertake to preserve national security – but other than that the PCC can set the force budget any way they choose.

Where CSPs are concerned, this flexibility is likely to have implications for activity such as neighbourhood policing, which is highly visible and traditionally works closely in partnership with other agencies.

Clearly these are significant responsibilities for a PCC, and, as mentioned in chapter 2, it is worth noting that one of the two members of staff a PCC has to employ by law is a chief finance officer.

6. Making it work for you

Clearly the changes will be significant for the community safety sector. For some places, there are considerable challenges to work through and the incoming PCC may be seen as a barrier to further progress. Others are already fully involved in making transition arrangements, and seeking to work with this powerful new partner. Whatever the approach, the PCC will have a major impact on community safety, and partnerships need to put themselves into the best possible position to ensure this new relationship delivers continued reductions in crime and disorder for the communities they serve.

The PCC's freedom to commission services from any person or organisation has essentially created a free market in community safety. If CSPs – or any of their constituent responsible authorities – wish to be commissioned, ahead of other providers, to continue to deliver the services they have been developing, then they will need to evidence to a PCC exactly what they can offer in terms of outcomes.

Where CSPs have an advantage is that they have already been doing the work. CSP partners can actively demonstrate the impact their activity has had over time, and hence why the PCC should continue to invest in them. Where external providers may offer to provide a similar service for less cost, partnerships need to be able to evidence a superior level of quality and sustainability in their service as the decisive factor. This alone may not be enough; if a PCC considers “value for money” (which they must legally

take account of) to be purely the fiscal value of a contract, and not its broader quality or diffused benefits, then they may still choose to commission an alternative provider ahead of a CSP or other key partner.

There is no point duplicating activity. CSPs need to prioritise key activities they believe they are best placed to deliver. It may be that CSPs can negotiate with the PCC to determine this; the PCC might commission their services and CSPs will look to plug the gaps left.

Competing with voluntary/community and private sector providers may be unfamiliar territory for CSPs. It is worth studying effective bid-writing and sharpening up the greatest asset CSPs have in this field – proof of previous delivery – before the election.

Joint commissioning frameworks

Some partnerships have come together across force areas to consider establishing their own joint commissioning framework for community safety. When a PCC inherits the staff of the existing police authority, they are unlikely to include individuals with comprehensive experience of commissioning and procurement. Likewise, police forces rarely do much of this themselves. Councils and PCTs, however, are highly experienced, and have whole teams established to ensure services are adequately commissioned, procured and contracts monitored.

By establishing a framework by which activity is commissioned jointly and procured where necessary through a single portal, partnerships can make significant savings themselves. This might also provide a commissioning service for the PCC across the force area. Provided formal agreements are in place between partnerships in advance of offering services, this should be attractive to a PCC; it excuses them the task of recruiting and providing for their own commissioning and procurement unit, and also brings the PCC closer to the partnerships when it comes to decision-making about commissioned services. When this is linked to the duty to have regard to each other's priorities, this presents a compelling picture of a unified approach to commissioning crime and disorder services.

Of course, creating something like a joint commissioning framework before November 2012 is challenging, but not impossible. Partnerships will need to show a PCC that they are capable of radical change in order to achieve better outcomes more efficiently.



7. What you need to be doing

As CSPs have ably demonstrated, individual agencies struggle to cut crime on their own - but working in partnership brings real and tangible benefits. If councils are going to respond to residents' desire for crime and anti-social behaviour to be tackled they are going to have to continue to engage with the police. Between now and the election on 15 November 2012, CSPs will want to be proactively preparing to work closely with their PCC.

Meeting with other CSPs

Firstly, if areas have not done so already, an opportunity must be made for representatives of all CSPs in a force area to come together to discuss the changes, their implications, and explore options for joint working. The meeting should include:

- exploration of the Act and the sections relevant to CSPs
- discussion on joint working opportunities
- examination of a 'brochure' for the PCC
- consideration of a joint strategic assessment, or force-wide summary document
- establishment of a joint commissioning framework across the force area
- contemplating options for setting up and hosting police and crime panels
- a joint communications campaign on behalf of all CSPs.

This meeting should be more than a talking shop – decisions need to be made, action plans drawn up, and activity delegated to key individuals to take forward.

Devon and Cornwall

Aware of the emerging picture, CSPs in Devon and Cornwall first met in January 2011 to debate and plan for incoming PCCs. The partnerships worked through the early drafts of the legislation and were able to uncover the likely key issues affecting CSPs, and begin to plan to mitigate them.

Almost a year later they have a detailed action plan in place, and many of the ideas in this guide have derived from their thinking and the work they have been undertaking together. As a result of coming together – which they had never previously done as a group – they have embarked on a series of joint initiatives and shared good practice, and have improved outcomes for residents.

The working group also brings together chairs of CSPs in the force area on a quarterly basis to give them strategic direction, and are working to a new peninsula-wide grouping of chief executives and leaders to prepare a range of options for the establishment of a police and crime panel.

Although some areas will have a long history of collaboration between CSPs at force level, some force areas exist only as policing boundaries (eg West Mercia, Thames Valley), where CSPs may never have come together before. This should be seen as an opportunity to share good practice and create new chances for collaboration.

Many CSPs are keen to preserve their individuality and their autonomy. However, in a financially restricted climate, it may not be possible for all CSPs to be sustainable, especially in rural or low-crime areas. Many CSPs have already informally merged and the Act enables a more simplified process for formal mergers to take place (see chapter 4). This does not mean an end to, or dilution of, community safety activity in an area; rather, it can mean a greater emphasis on tactical delivery rather than supporting strategic decision-making, and can deliver better value for money.

Norfolk

Even prior to the ratification of the Act, Norfolk had made the decision to simplify its community safety landscape. The force area of Norfolk is made up of one county council and seven district councils. Each had its own CSP, despite some having very low levels of crime. Officers were spending lots of time creating separate plans, strategies and strategic assessments, and supporting meetings of responsible authority groups.

After a review of their arrangements, the decision was taken to create a single, county-wide community safety partnership, and replace those at district level with a network of location-based tactical delivery groups. This freed up officer time to focus on problem-solving and multi-agency operational support. Simultaneously, Norfolk reduced the demand on strategic and administrative support, by ending the requirement for seven districts to produce key documents and host strategic planning meetings and replacing them with one county process. Districts still have a significant role in guiding the work of the partnership, through their representation on the county-wide group.

As well as creating savings, this approach will enable a PCC to easily engage with partnerships through a single point of access.

Spreading the word

An incoming PCC may not be aware of the role or detail of community safety partnerships or how community safety works within their new force area. To address this, a number of partnerships are considering producing a joint local 'brochure' to welcome the PCC, including details of each CSP, the key contacts for each, a list of their priorities, and a calendar of their meetings and document production timetable for the year ahead. If adopted, this approach should be jointly owned and co-ordinated by all CSPs in the force area. It may be worth including details of key voluntary/community sector partners in this brochure.

The election of PCCs will mean that community safety will be politicised like never before. CSPs will need to consider how they can operate in a political environment; the executive member will be vital in this.

CSPs should consider how they can work to communicate knowledge around CSPs and promote their activities to candidates before the election. Some CSPs are considering working with local political parties to ensure that those involved in selecting candidates for a PCC are fully aware of CSPs and the possibilities of success for a PCC willing to work with them in partnership.

Ultimately, a CSP can be doing fantastic work, but if a PCC is unaware of it or does not view the evidence of it, then they will be less likely to regard a CSP as a strong partner in community safety. It is therefore vital that CSPs spend the remaining time before the election strengthening their evaluations, building an evidence base, and developing a powerful communications strategy to demonstrate clearly the benefits of working with CSPs.

Some areas are trialling the creation of a single, force-wide strategic assessment, summarising the content of each CSPs assessment, to present to the PCC; this will ensure that the PCC's police and crime plan is informed by the same data as CSPs' partnership plans. Having this in place should enable an alignment of priorities, and a discussion about how these will be tackled by the PCC and CSPs in partnership, rather than as parallel entities (see also chapter 9).

Checklist for CSPs

Have you:

- briefed your chief executive, council leader, and senior responsible authority members on the forthcoming changes and the impact on them?
- come together with fellow CSPs in your force area?
- together, discussed the possibility of:
 - a single strategic assessment
 - a joint commissioning framework
 - a welcome pack for the PCC
 - an access point of engagement to partnerships for the PCC?
- planned a programme of evaluation of, and communication about, your work?

8. What if we do nothing?

There is a temptation, in particular among those opposed to the election of police commissioners, to carry on as normal. In some areas the amount of grant funding transferred to the PCC's control will be an insignificant percentage of that area's total spend on community safety, and local leaders may regard the PCC as hostile to the continued existence of the CSP.

This would be a mistake. Research conducted by the LGA showed that the public's top priority for incoming PCCs was anti-social behaviour. PCCs are likely to find they need to engage with councils and CSPs to deliver on their manifesto commitments, and the police will struggle to deal with anti-social behaviour and other issues without the engagement of councils. Furthermore the legislation is particularly designed to support the links between PCCs and CSPs, and if properly managed the relationship could be fruitful for all parties. It may well be that the emphasis is on the CSP (or group of CSPs) to drive the relationship, at least initially, as the PCC is likely to consider their prime relationship to be with the chief constable.

It is vital that CSPs strive to ensure that workstreams are aligned with the PCC. Failure to do so will result in parallel strategies competing for diminishing resources, diluting the efforts of both. A CSP strategy that does not in some way complement the aims of the PCC is extremely unlikely to receive community safety grants, and partners will struggle for

direction. Most importantly, the key partner in community safety – the police force – is likely to give precedence to the direction set by the PCC.

This will result in poorer outcomes for communities, as organisations retreat into silos, public spending is duplicated, and the small resource left to spend on community safety is much less efficiently distributed. Ultimately partners could seek to withdraw from CSPs and partnership working will cease.

9. Having a successful relationship with your PCC

The alarming scenarios painted in the previous chapter need not happen, of course. Once the PCC is in post, the successful CSP will engage with him/her and draw up complementary strategies to support joint objectives, with funding and resources aligned across partnerships to focus on the areas of greatest need.

Early days

To make this happen, it is important to consider the points made previously about engaging the PCC. Following the election, the PCC is likely to be busy with organising their own office, fulfilling media obligations, and starting to think about producing their police and crime plan. The staff of the police authority will be transferred to work for the PCC just after the election, and it is with these individuals that the months of joint work invested prior to the election will bear fruit.

In the hectic early weeks of the PCC's leadership, their new chief executive will fulfil a vital role in managing the PCC's commitments and ensuring their obligations are met. As these will include joint working with CSPs, you will need to work with the chief executive of the police authority in the months prior to their transfer to ensure they are fully aware of your CSP's capabilities, achievements, priorities and planning cycle. The successful CSP will cultivate this relationship well in advance of the election.

Working together

As the purseholder of community safety grant funding, the PCC's relationship with the CSP will include both partnership and commissioning. There are likely to be many opportunities for CSPs to present themselves as preferred delivery partners but CSPs will need to present a convincing case (funding and commissioning of CSPs are discussed in detail in chapters 4 and 5).

As discussed in chapter 7, some CSPs are already considering a shared single strategic assessment across the force area (although some fear their own area's issues will be swallowed up in a greater mass of data). Should a police and crime plan be informed by the same evidence base as a CSP's partnership plan however, then there would be a greater likelihood of identifying shared priorities, which would in turn result in a higher probability of developing joint work between the PCC and CSPs.

CSPs need to consider how they will create this new partnership with the PCC, and turn it to the advantage of communities. There is a possibility in the time of transition to create a stronger entity across the force area that provides better outcomes for local people at a reduced cost, but CSPs will need to ensure that they are envisaged as willing partners to the PCC (as opposed to being resistant to change) and are open to responding to new opportunities.



Local Government Association

Local Government House
Smith Square
London SW1P 3HZ

Telephone 020 7664 3000

Fax 020 7664 3030

Email info@local.gov.uk

www.local.gov.uk

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REPORT TO:	Executive Board
DATE:	1st March, 2012
REPORTING OFFICER:	Chief Executive
PORTFOLIO:	Physical Environment
SUBJECT:	Portas Pilots
WARD(S):	Mersey

1. **PURPOSE**

To seek authority to make a bid to Government, for Runcorn Town Centre be nominated as a Portas Pilot Town Centre, to assist in the regeneration of the Town Centre and supplement the current proposals to identify a development partner.

2. **RECOMMENDATION**

That the Council bid to Government, for Runcorn Town Centre be made a Portas Pilot Town Centre

3. **SUPPORTING INFORMATION**

3.1 The concept of forming a Town Team to improve town centre locations was included within The Portas Review in December 2011. This idea was included within three of the twenty-eight review recommendations of The Portas Review:

- Put in place a Town Team: a visionary, strategic and strong operational management team for high streets.
(Review Recommendation 1)
- Town Teams should focus on making high streets accessible, attractive and safe.
(Review Recommendation 10)
- Run a number of High Street Pilots to test proof of concept.
(Review Recommendation 28)

The Town Team would focus on driving innovation and improvement in the way the high street is managed, develop a strategic and collaborative approach, and be made up of a wide range of local interests including

landlords, retailers, local authorities and local communities.

Further information is contained in the attached Appendices

3.2 Application and Funding

30th March 2012 is the closing date for applications.

Twelve pilots will receive grant funding; with a maximum allocation of £100,000 per Town Team.

The total funding pot is £1m, which means the average funding allocation is just over £83,000 per "Town Team".

Funding will be paid through s31 un-ring-fenced revenue grant and paid directly to the local authority.

Funding will be awarded to partnerships in England that demonstrate the best fit with the selection criteria.

3.3 Bidding Criteria

The selection of the pilots will be based on the following criteria:

- Pilot areas as a whole will represent all classifications of retail centre (market towns, villages, large towns, new towns, coastal towns and suburban areas).
- They will also be spread geographically and include centres of varying socio-demographics.
- Pilot areas will need to have transformational vision and the backing to make it a reality. The lead partner will need to be able to communicate this vision and demonstrate support from the local community and local partners.
- Pilot areas will need to have commitment to the Town Team approach from retailers, landlords, the local authority and the local community. Commitment could be demonstrated by local businesses match funding investment in the area or by a number of landlords and businesses becoming part of the Town Team.

Resources will be allocated on a value for money basis so areas need to be able to demonstrate the potential for improvement.

Key priorities will need to be outlined to include the most innovative ideas

that will have maximum impact and could be replicated elsewhere

3.4 The Process

An Application Form must be completed.

In support, a supporting video must be submitted which is short, concise and not professionally made.

Applications must be submitted on or before 30th March 2012.

4.0 POLICY IMPLICATIONS

If successful the application will assist in the future regeneration of Runcorn Town Centre.

5.0 OTHER IMPLICATIONS

If successful the application will bring additional resources to assist in the future regeneration of Runcorn Town Centre. There will be a marginal cost in making the Bid. This will be met from existing resources.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

If successful the application will assist in the future regeneration of Runcorn Town Centre, create a vibrant town centre, support new employment and secure existing employment. It will also assist with the urban renewal and environmental improvement of Runcorn Town Centre.

7.0 RISK ANALYSIS

If unsuccessful the ability of the Council to support the regeneration of Runcorn Town Centre and the associated benefits will be more difficult to deliver.

8.0 EQUALITY AND DIVERSITY ISSUES

It is proposed to work with the local community and local businesses to deliver the Bid.

9.0 IMPLEMENTATION DATE

The Bid must be submitted before the 30th March 2012

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

None under the meaning of the Act.

6 February 2012

Local Authority Chief Executives
Local Enterprise Partnership Chairs

Our Ref:
Your Ref:

"PORTAS PILOTS" - AN INVITATION TO BECOME A TOWN TEAM

I am writing to let you know that we are inviting local partnerships to pilot some of the ideas set out in the Portas Review, particularly the creation of a Town Team that can help drive innovation in the way the high street is managed, develop a strategic and collaborative approach. Ideally the town team will be made up of a wide range of local interests including landlords, developers, public service providers, retailers, local authorities and local communities.

The Portas Review (www.communities.gov.uk/portasreview), commissioned by the Prime Minister, made a number of recommendations aimed at identifying what government, local authorities, businesses and communities could do together to promote the development of new models of sustainable and diverse high streets.

High streets can be a visible indicator of how well a local community and economy is doing. They are recognised as important hubs of social interaction and cohesion, as well as providers of employment and local commerce. The innovative use of town centres and high streets can attract people, and help to re-shape these places to respond to, and reflect local community needs.

We know that every high street is unique and will have different issues and priorities so we do not want to specify what ideas pilots want to explore. Nor do we want to limit pilots to testing proposals in Mary Portas' Review. Each pilot will be free to determine its own priorities.

We are looking for 12 pilots and are offering successful bidders grant funding of up to £100k. The deadline for applications is 30 March. The prospectus is attached to this letter and can also be downloaded from www.communities.gov.uk/publications/regeneration/portaspilotsprospectus

For further information email portasreviewpilots@communities.gsi.gov.uk

David Morris

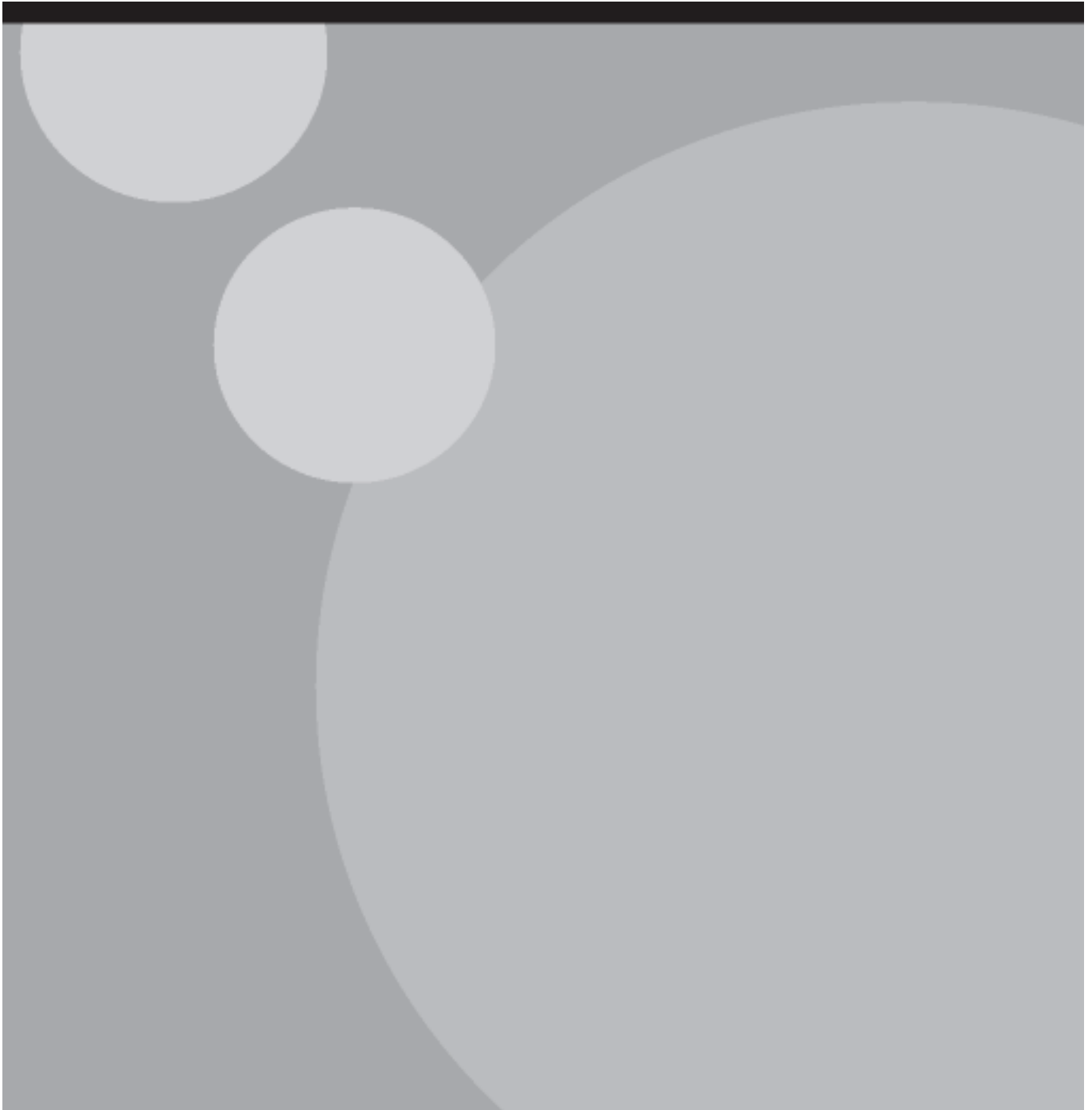
Department for Communities and Local Government
Zone 3/G9
Eland House
Bressenden Place
London
SW1E 5DU

Tel 0303 444 1647
Email david.morris@communities.gsi.gov.uk



Portas Pilots

Prospectus: an invitation to become a Town Team





Portas Pilots

Prospectus: an invitation to become a Town Team

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This document/publication is also available on our website at www.communities.gov.uk

Any enquiries regarding this document/publication should be sent to us at:

Department for Communities and Local Government
Eland House
Bressenden Place
London
SW1E 5DU
Telephone: 030 3444 0000

February, 2012

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Ministerial Foreword

I was delighted to be asked by the Prime Minister to take forward the Government's response to the independent review into the future of the high street that Mary Portas carried out last year.



In recent years our high streets have faced stiff competition from Internet shopping and out-of-town shopping centres - leaving them underused and under-valued. It's an issue I care about deeply, not just as a former shopkeeper, but as Minister in a Government committed to breathing new life into our town centres, supporting local shops and local jobs.

Mary's report set out a vision that "the High Streets of the future should be multi-functional and social places bustling with people, services and jobs which offer a clear and compelling purpose and experience that's not available elsewhere, and which meets the interests and needs of the local people".

Mary made a number of recommendations to help achieve that vision. The Government will publish its full response in the spring, but we are keen to act immediately on one proposal in particular - to run a number of high street pilots in England.

We are asking local leaders to come up with innovative ideas of their own to boost struggling high streets and town centres. I want to see local leaders ready to try new things, experiment and innovate so that their high streets and parades become **the** place to be for local people and visitors alike. We expect dedicated Town Teams - providing a vision and strategic management for their local high streets - to be at the heart of pilot bids.

We are inviting bids to become one of the pilots by 30 March 2012. Each pilot will get a share of extra resources to achieve their vision.

This is a golden ticket to demonstrate the ambition, enthusiasm and imagination needed to help your high street thrive. I hope that everyone who cares about their town centre will leap at the chance to get involved.

A handwritten signature in black ink, appearing to read "Grant Shapps".

GRANT SHAPPS MP

Introduction

High streets are a visible indicator of how well a local community and economy is doing. They are recognised as important hubs of social interaction and cohesion, as well as providers of employment and local commerce.

The Portas Review (available at www.communities.gov.uk/portasreview) made a number of key recommendations aimed at identifying what government, local authorities, businesses and communities could do together to promote the development of new models of prosperous and diverse high streets. The Government will be responding in full to all the recommendations in the spring. In the meantime, we have accepted the recommendation to “Run a number of High Street Pilots to test proof of concept”, and we expect areas to take forward the recommendation to “put in place a ‘Town Team’” as a central part of their pilot bid.

The purpose of the pilots is to test the ideas in the Portas Review and provide an opportunity for local partnerships to develop and share knowledge about the effectiveness of various options for high street improvement.



Illustration by Dermott Flynn

Pilots

1. We invite applications by **30 March 2012** from local partnerships and consortiums for grant funding under the Department for Communities and Local Government's (DCLG) Portas Review pilot scheme.
2. We are looking to support twelve pilots with funding of up to £100,000 for each, depending on the amount sought by and our assessment of individual bids. They will be awarded to partnerships in England that demonstrate the best fit with the selection criteria. This will be paid through s31 unringfenced revenue grant, paid directly to the relevant local authority. Each partnership will, therefore, need to identify an Accountable Body (local authority) to receive the grant, if they are not, themselves, a local authority. We expect local authorities in receipt of grant to work constructively with their communities, through their Town Team, in using funding. We will also be looking to provide other, non-financial support for the pilots.
3. Applications must be made using the template at **Annex A** (which is available in Word form on the DCLG website).

Town Teams

4. A key focus for the pilots is the proposal for a "Town Team" (as described on page 19 of the Portas Review) that will be able to drive innovation and improvement in the way the current high street is managed, develop a strategic and collaborative approach, and be made up of a wide range of local interests including landlords, retailers, local authorities and local communities.
5. Every high street is unique and will have different issues and priorities so we do not want to specify what ideas they want to explore or take forward. Nor do we want to limit pilots to testing proposals in the Portas Review. Each pilot will be free to determine its own priorities.
6. Selection of the pilots will be based on the following criteria:

Mix

7. We want the pilot areas as a whole to represent high streets and town centres or smaller parades of shops, including market towns, villages, large towns, new towns, coastal towns and suburban areas. We encourage everyone to apply and we will select pilots to ensure sufficient diversity to understand the effectiveness of the Town Team approach and how high streets can be improved in different settings. We want to ensure a good geographical spread, as well as areas with both high and low average income levels and high and low shop vacancy rates.

Strong Leadership

8. We are looking for pilots areas with a transformational vision for their high street and the backing to make it a reality. The lead partner should be able to clearly articulate this vision and demonstrate strong support for it from the local community and a wide range of local partners.

Commitment

9. We are looking for pilot bids to demonstrate maximum commitment to the Town Team approach amongst retailers, landlords, the local authority and the local community. Commitment could be demonstrated by local businesses match funding investment in the area, or by a high proportion of landlords and businesses becoming part of the Town Team.

Potential for improvement

10. Resources will be allocated on a value for money basis. Therefore, areas must be able to demonstrate the potential for improvement. For example, bidders should provide information on current vacancy rates in the high street and any other information that demonstrates need and potential.

Innovation

11. Bidders are asked to provide a very brief outline of what the key priorities for the pilot will be. We are looking for the most innovative ideas that will have maximum impact and could be replicated elsewhere.

How to apply

12. We have sought to make the application process as simple as possible, while ensuring decisions on applications will be fair, transparent, and soundly based, having regard only to the information and any relevant material supplied by the applicant. Applicants must also provide a supporting video submission setting out why your pilot should be chosen. This should be short, to the point, and, most importantly, not professionally made.
13. All applications must be received **on or before 30 March 2012**, and must conform to the requirements set out below, and include a short video submission in support of your application.

Information required

14. Please complete the **application form** at Annex A, which ensures we are able to understand:
 - Who will lead your pilot

- Which local authority will be the Accountable Body (a confirmation letter from the local authority and an accompanying statement on securing value for money for taxpayers in the use of the grant)
 - How your partnership proposes to use the grant
 - An outline of the key priorities for your pilot
 - How your pilot meets the criteria, demonstrates its suitability for funding, and meets the need for additional impact
 - How your pilot will deliver transparency in the use of the grant
15. We want to evaluate and develop a toolkit based on the outcomes of the pilots, and we will expect successful partnerships to take part in this process.
16. Proposals should be submitted electronically to the following address: portasreviewpilots@communities.gsi.gov.uk. Please compress if submitting significant supporting documentation.
17. We will assess applications with a view to announcing the successful bids in May. If you have any questions about the process, please e-mail portasreviewpilots@communities.gsi.gov.uk.



Illustration by Dermott Flynn

ANNEX A

PORTAS REVIEW PILOTS APPLICATION FORM

AN ELECTRONIC VERSION OF THIS APPLICATION FORM IS AVAILABLE IN MICROSOFT WORD FORMAT ON THE DCLG WEBSITE AT:

www.communities.gov.uk/publications/regeneration/portaspilotsprospectus

Please ensure you fill in ALL sections of this form.

SECTION ONE Organisational details		
The Department will only consider applications from either local partnerships or a consortium with a single lead bidder. This is to ensure clear lines of accountability and communication.		
1.1 Organisation name (in whose name the application is being made – if a partnership/consortium/BID, state the lead)		
1.2 Contact name and main role		
1.3 Address		
1.4 Telephone number (a) organisation (b) contact	(a)	(b)
1.5 Email address of contact		
1.6 Website address (if any)	http://	

SECTION TWO Town Team/Partnership		
2.1 Who will lead the pilot?		
2.2 Who will be the Accountable Body (Please attach a confirmation letter)?		
2.3 Please indicate the other partners involved in your application. Please add further rows if required		
Organisation name	Organisation address and contact details	Main activities and role
2.4 Please explain how you will ensure information about the use of the grant, decisions made, and outcome of the projects, is made publicly available (maximum 300 words).		
2.5 Please explain how you will monitor and evaluate the impact of the grant (maximum 300 words).		

SECTION THREE

Criterion One: Mix

Please tick all boxes relevant to your application

TOWN/AREA NAME:

Local Authority (name):

Location Type

	Market Town
--	-------------

	New Town
--	----------

	Rural Town
--	------------

	Coastal Town
--	--------------

	Village
--	---------

	Large Town
--	------------

	Suburban
--	----------

	Parade
--	--------

	Other
--	-------

Where the following information is easily accessible:

Income (detail can be found on ONS website:

<http://www.ons.gov.uk/ons/search/index.html?newquery=employed+earnings>)

	High employed earnings
--	------------------------

	Low employed earnings
--	-----------------------

SECTION FOUR

Criterion Two: Strong Leadership

4.1 Please detail your vision for your high street, and describe how you have begun to secure local support and how you will build on this to make it a reality (maximum 300 words).

SECTION FIVE

Criterion Three: Commitment

5.1 Please attach any supporting letters (from those organisations and individuals who make up your pilot), detail of proposed match funding, and any other relevant information, including detail of the percentage of landlords and businesses signed up to the pilot (maximum 300 words).

SECTION SIX

Criterion Four: Potential for improvement

We will be awarding funding on a value for money basis. It is important, therefore, that your bid can demonstrate the potential for improvement in your area.

6.1 Please set out what you consider to be the key challenges facing your high street (including current vacancy rates) and why your high street has the potential to improve (maximum 300 words).

SECTION SEVEN

Criterion Five: Innovation

7.1 Please set out how you will test the Town Team approach, what your priorities are likely to be, and whether there are particular recommendations in the Portas Review you want to test. We are particularly looking for innovative ideas (maximum 300 words).

SECTION EIGHT

Expenditure

8.1 Please set out how you much you are bidding for, (maximum £100,000), and how you propose to use it. Please explain how the pilot will be innovative and deliver additional impact. Please also provide detail of other Government funding your partnership currently receives (maximum 300 words).

REPORT TO: Executive Board

DATE: 1st March 2012

REPORTING OFFICER: Operational Director – Finance

PORTFOLIO: Resources

SUBJECT: Spending as at 31st December 2011

WARD(S): Borough-wide

1.0 PURPOSE OF THE REPORT

1.1 To report the Council's overall revenue and capital spending position as at 31st December 2011.

2.0 RECOMMENDATION: That;

- (i) **all spending continues to be limited to the absolutely essential;**
- (ii) **Directorates continue to closely control spending on agency staff and overtime so that spending in these areas continues to reduce;**
- (iii) **Strategic Directors ensure overall spending at year-end is within their total operational budget;**
- (iv) **the Board note the revisions to the capital programme in paragraph 3.13 made under delegation by the Operational Director, Finance.**

3.0 SUPPORTING INFORMATION

Revenue Spending

3.1 Appendix 1 presents a summary of spending against the revenue budget up to 31st December 2011, along with individual statements for each Department. In overall terms revenue expenditure is £0.6m below the budget profile. Although the budget profile is only a guide to eventual spending experience shows that spending can accelerate towards the end of the year. To avoid this Directorates should continue to limit all spending to the absolutely essential to ensure that each Directorate's spending at year-end is within its total operational budget.

3.2 The overall position reflects the success of the Action Plan implemented by the Board at its meeting on 22nd September 2011, with the aim that each Directorate restrict spending by year end within its bottom line

operational budget. The actions put in place by each Directorate will continue to be applied during the remainder of the financial year.

- 3.3 On 14th December the Council approved the early implementation of budget savings for 2012/13 totalling £5.6m. A number of these will provide a part-year saving in 2011/12 and will therefore assist in keeping overall spending within budget by year-end.
- 3.4 As a result of the procedures introduced to restrict staff recruitment and tightly monitor and control staffing expenditure, total spending on employees is now £370,000 below budget profile at the end of the quarter. A number of posts have been held vacant across the Council, which will provide opportunities for staff placed At Risk and will also provide budget savings for 2012/13. This overall position is a very positive improvement, although it needs to be maintained in order to contain spending within budget by year-end.
- 3.5 Staff turnover continues to be much reduced and is lower than assumed in the budget, therefore, as reported previously this has been reflected in the Medium Term Financial Strategy. Overtime and agency staff costs have reduced but only marginally, during the quarter. These areas account for a significant amount of expenditure and therefore Directorates should continue to control spending in order to bring about reductions.
- 3.6 The community care budget continues to be under significant pressure due to increasing numbers of service users and increasing dependency of those service users given the ageing population and associated health issues. The situation is being monitored closely and remedial action is being taken to bring expenditure back under control and in line with budget as soon as possible. The rate of increase in costs is slowing, however, it will take a significant time for the remedial actions to bring costs back in line with budget. Therefore it is anticipated that spending on community care will be £1.3m above budget by year-end.
- 3.7 Children's residential placements are below budget profile due to reduced numbers of children and the proactive approach being taken to managing placements. Home to school transport is also below budget profile as a result of contract retendering and the receipt of one-off grant funding.
- 3.8 Investment income continues to exceed budget due to the additional funds available for investment as a result of capital programme slippage. Borrowing costs are also significantly lower than anticipated due to the exceptionally low interest rates available in the current economic climate.
- 3.9 The economic downturn continues to affect income. A number of income budgets are below their profile including market rents, industrial estate rents, stadium rents, and social care charges. These budgets will continue to be closely monitored in order to minimise any shortfalls by year-end.
- 3.10 The Council Tax collection rate at 85.7% is marginally better than at this stage last year. The Business Rates collection rate at 84.5% is marginally

lower than at this stage last year, however, nationally collection rates are also lower due to the current economic climate.

- 3.11 The Council's overall net spending is marginally below the budget profile at 31st December 2011. Nevertheless, it is important that budget managers continue to closely monitor and control spending and income. In the current financial climate budget underspends will be helpful and therefore spending should be limited to the absolutely essential.

Capital Spending

- 3.12 The capital programme has been revised to reflect a number of changes in spending profiles as schemes have developed and these are reflected in the capital programme presented in Appendix 2. The schemes which have been revised within the programme are as follows;

- (i) School Basic Need (allocations made to individual schemes)
- (ii) Mersey Gateway Early Land Acquisition
- (iii) Bungalows at Halton Lodge
- (iv) Additional Local Transport Plan funding
- (v) Surface Water Management
- (vi) Municipal Building
- (vii) Golf Course
- (viii) Bayer
- (ix) Runcorn Market Building
- (x) St Bedes Primary School
- (xi) Lunts Heath Primary School
- (xii) All Saints Upton Primary School
- (xiii) Education Programme (General)

- 3.13 Capital spending to 31st December 2011 totalled £30.9m, which is 86% of the planned spending of £36.0m at this stage. However, this only represents 55% of the total capital programme of £55.8m (which assumes a 20% slippage between years).

- 3.14 The main areas of programme slippage to date are in respect of Castlefields Regeneration, Silver Jubilee Bridge Maintenance and Mersey Gateway Early Land Acquisition.

Balance Sheet

- 3.15 The Council's Balance Sheet is monitored regularly in accordance with the Reserves and Balances Strategy which forms part of the Medium Term Financial Strategy. The key reserves and balances have been reviewed and are considered prudent and appropriate at this stage in the financial year.

- 3.16 Over 800 equal pay claims have been lodged with the Council as part of the national single status agreement. A number of claims have been settled and others are in the process of being settled. The majority however, are being considered by our legal advisers and will result in a significant cost falling on the Council, although the timescales are as yet uncertain. An equal pay reserve has been established over recent years which totals £5m in order to meet the future cost of such claims.

4.0 POLICY AND OTHER IMPLICATIONS

4.1 None.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 There are no direct implications, however, the revenue budget and capital programme support the delivery and achievement of all the Council's priorities.

6.0 RISK ANALYSIS

6.1 There are a number of financial risks within the budget. However, the Council has internal controls and processes in place to ensure that spending remains in line with budget.

6.2 In preparing the 2011/12 budget, a register of significant financial risks was prepared. This has been updated as at 31st December 2011.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

8.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1072

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

Summary of Revenue Spending to 31st December 2011

Directorate / Department	Annual Budget	Budget To Date	Actual Spend	Variance To Date
	£'000	£'000	£'000	£'000
Children and Families Services	10,156	9,394	8,712	682
Children's Organisation and Provision	14,181	7,256	6,982	274
Learning and Achievement	4,424	5,323	5,168	155
Economy, Enterprise & Property	3,450	2,344	2,571	(227)
Children and Enterprise	32,211	24,317	23,433	884
Human Resources	2	314	230	84
Policy, Planning & Transportation	18,859	7,090	6,708	382
Legal & Democratic Services	1,286	949	861	88
Finance	5,517	8,061	7,833	228
ICT & Support Services	100	-639	-871	232
Policy and Resources	25,764	15,775	14,761	1,014
Community & Environment	23,663	14,279	14,351	(72)
Prevention & Assessment	22,978	13,216	14,030	(814)
Commissioning & Complex Care	18,523	13,225	12,956	269
Communities	65,164	40,720	41,337	(617)
Corporate & Democracy	-12,652	4,661	5,340	(679)
	110,487	85,473	84,871	602

APPENDIX 1 (continued)

CHILDREN & ENTERPRISE DIRECTORATE

CHILDREN & FAMILIES SERVICES DEPARTMENT

Revenue Budget as at 31st December 2011

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (Overspend) £'000
<u>Expenditure</u>				
Employees	8,107	6,025	5,863	162
Premises	400	273	187	86
Supplies & Services	1,643	818	571	247
Transport	46	34	11	23
Agency Related Expenditure	384	263	183	80
Residential Placements	1,854	1,608	1,681	(73)
Out of Borough Adoption	80	60	14	46
Out of Borough Fostering	500	332	301	31
In House Foster Carer Placements	1,614	1,210	1,086	124
In House Adoption	357	268	304	(36)
Care Leavers	316	237	262	(25)
Commissioned Services	500	398	397	1
Family Support	161	39	23	16
Total Expenditure	15,962	11,565	10,883	682
<u>Income</u>				
Early Intervention Grant	-8,226	-3,818	-3,818	0
Government Grants	-356	-398	-398	0
Transfer from Reserves (11/12 Budget Savings)	-300	-300	-300	0
Fees & Charges	-690	-444	-444	0
Adoption Placements	-40	-16	-16	0
Total Income	-9,612	-4,976	-4,976	0
Net Operational Expenditure	6,350	6,589	5,907	682
<u>Recharges</u>				
Premises	441	340	340	0
Transport	123	87	87	0
Central Support Services	3,198	2,378	2,378	0
Asset Rentals	44	0	0	0
Total Recharges	3,806	2,805	2,805	0
Net Department Total	10,156	9,394	8,712	682

CHILDREN'S ORGANISATION & PROVISION DEPARTMENT
Revenue Budget as at 31st December 2011

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000
Expenditure				
Employees	3,459	2,623	2,587	36
Premises	473	44	40	4
Schools Redundancy	698	448	448	0
Schools Contingency	142	39	39	0
Special Educational Needs Contingency	588	26	26	0
Schools Contingency Carry Forward	2,285	0	0	0
Schools Non Delegated Support	375	0	0	0
Supplies & Services	2,340	1,280	1,227	53
Transport	5	4	4	0
Commissioned Services - Youth Service	1,369	1,030	1,030	0
Commissioned Services – BSF	480	432	432	0
Commissioned Services– Other	1,271	834	779	55
Schools Transport	1,008	670	567	103
Agency Related	343	155	155	0
Connexions	1,323	891	891	0
Total Expenditure	16,159	8,476	8,225	251
Income				
Reimbursements and Other Income	-778	-386	-409	23
Dedicated Schools Grant	-3,287	-2,588	-2,588	0
Pupil Premium	-64	0	0	0
Schools SLA	-559	-7	-7	0
YPLA	-2,397	0	0	0
Additional Grant for Schools	-84	0	0	0
Transfer from BSF	-611	0	0	0
Transfer from Reserves	-414	-351	-351	0
Total Income	-8,194	-3,332	-3,355	23
Net Operational Expenditure	7,965	5,144	4,870	274
Recharges				
Premises Support	273	208	208	0
Transport Support	268	192	192	0
School Recharges	111	83	83	0
Central Support	2,416	1,629	1,629	0
Asset Charges	3,148	0	0	0
Net Total Recharges	6,216	2,112	2,112	0
Net Departmental Total	14,181	7,256	6,982	274

LEARNING & ACHIEVEMENT DEPARTMENT
Revenue Budget as at 31st December 2011

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
	£'000	£'000	£'000	£'000
Expenditure				
Employees	4,247	2,680	2,552	128
Premises	34	10	8	2
Supplies & Services	2,137	693	665	28
Transport	13	0	0	0
Agency Related Expenditure	2,382	1,684	1,684	0
Independent School Fees	1,689	1,105	1,105	0
Inter Authority Special Needs	779	-498	-498	0
Speech Therapy	120	120	123	(3)
Total Expenditure	11,401	5,794	5,639	155
Income				
Transfer from reserves	-305	-312	-312	0
Government Grant	-24	-28	-28	0
Dedicated Schools Grant	-6,898	-930	-930	0
Reimbursements	-938	-113	-113	0
Schools SLA's	-38	-17	-17	0
Total Income	-8,203	-1,400	-1,400	0
Net Operational Expenditure	3,198	4,394	4,239	155
Recharges				
Premises Support	221	166	166	0
Central Support Services	980	735	735	0
Transport Recharge Income	25	28	28	0
Net Total Recharges	1,226	929	929	0
Net Departmental Total	4,424	5,323	5,168	155

ECONOMY, ENTERPRISE & PROPERTY DEPARTMENT
Revenue Budget as at 31st December 2011

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (Overspend) £'000
<u>Expenditure</u>				
Employees	4,563	3,740	3,761	(21)
Repairs & Maintenance	2,736	1,432	1,470	(38)
Energy & Water Costs	936	505	453	52
NNDR	918	914	926	(12)
Rents	1,061	880	887	(7)
Marketing Programme	11	10	10	0
Promotions	35	27	23	4
Development Projects	85	25	25	0
Supplies & Services	1,921	1,779	1,786	(7)
Agency Related Payments	193	56	63	(7)
Property Rationalisation Saving Target	-327	0	0	0
Total Expenditure	12,132	9,368	9,404	(36)
<u>Income</u>				
Rent - Markets	-806	-604	-576	(28)
Rent - Industrial	-953	-721	-603	(118)
Rent - Commercial	-560	-420	-439	19
Sales	-3	-2	-10	8
Fees & Charges	-336	-170	-205	35
Reimbursements	-440	-94	-80	(14)
Government Grant Income	-1,407	-542	-541	(1)
Recharges to Capital	-908	-297	-201	(96)
Schools SLA Income	-714	-694	-698	4
Transfer from Reserves	-353	0	0	0
Total Income	-6,480	-3,544	-3,353	(191)
Net Operational Expenditure	5,652	5,824	6,051	(227)
<u>Recharges</u>				
Premises Support	1,713	1,207	1,207	0
Office Accommodation	282	211	211	0
Transport	57	38	38	0
Central Support Services	1,768	1,326	1,326	0
Asset Charges	2,307	5	5	0
Accommodation Recharge	-3,838	-2,879	-2,879	0
Support Service Recharges	-2,125	-1,614	-1,614	0
Repairs & Maintenance	-2,366	-1,774	-1,774	0
Net Total Recharges	-2,202	-3,480	-3,480	0
Net Department Total	3,450	2,344	2,571	(227)

APPENDIX 1 (continued)

POLICY & RESOURCES DIRECTORATE

HUMAN RESOURCES

Revenue Budget as at 31st December 2011

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
	£'000	£'000	£'000	£'000
Expenditure				
Employees	2,015	1,492	1,497	(5)
Employee Training	280	215	180	35
Supplies & Services	69	53	48	5
Contribution to Reserves	240	240	240	0
Total Expenditure	2,604	2,000	1,965	35
Income				
Fees & Charges	-23	-19	-68	49
School SLA's	-374	0	0	0
Transfers from Reserves	-54	-54	-54	0
Total Income	-451	-73	-122	49
Net Operational Expenditure	2,153	1,927	1,843	84
Recharges				
Premises Support	433	324	324	0
Transport Recharges	20	15	15	0
Central Support Recharges	865	649	649	0
Support Recharges Income	-3,469	-2,601	-2,601	0
Net Total Recharges	-2,151	-1,613	-1,613	0
Net Departmental Total	2	314	230	84

POLICY, PLANNING & TRANSPORTATION DEPARTMENT
Revenue Budget as at 31st December 2011

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
	£'000	£'000	£'000	£'000
Expenditure				
Employees	6,245	4,622	4,542	80
Other Premises	278	166	155	11
Hired & Contracted Services	557	325	268	57
Supplies & Services	367	234	208	26
Street Lighting	1,733	1,065	1,058	7
Highways Maintenance	2,364	1,252	1,241	11
Bridges	89	33	29	4
Fleet Transport	1,322	1,059	1,062	(3)
Lease Car Contracts	786	665	664	1
Bus Support – Halton Hopper Tickets	163	143	143	0
Bus Support	663	377	343	34
Out of Borough Transport	51	34	34	0
Finance Charges	358	327	332	(5)
Grants to Voluntary Organisations	83	83	83	0
NRA Levy	60	45	45	0
Total Expenditure	15,119	10,430	10,207	223
Income				
Sales	-242	-220	-225	5
Planning Fees	-416	-378	-407	29
Building Control Fees	-182	-136	-140	4
Other Fees & Charges	-453	-322	-420	98
Rents	-14	-11	-10	(1)
Grants & Reimbursements	-503	-323	-341	18
School SLAs	-38	0	0	0
Recharge to Capital	-353	-65	-68	3
Contribution from Reserves	-74	-45	-45	0
Total Income	-2,275	-1,500	-1,656	156
Net Controllable Expenditure	12,844	8,930	8,551	379
Recharges				
Premises Support	844	471	461	10
Transport Recharges	461	330	321	9
Asset Charges	8,748	0	0	0
Central Support Recharges	3,502	2,489	2,490	(1)
Departmental Support Recharges	348	0	0	0
Support Recharges Income – Transport	-3,896	-2,872	-2,856	(16)
Support Recharges Income – Non Transport	-3,992	-2,258	-2,259	1
Net Total Recharges	6,015	-1,840	-1,843	3
Net Departmental Total	18,859	7,090	6,708	382

LEGAL & DEMOCRATIC SERVICES DEPARTMENT
Revenue Budget as at 31st December 2011

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000
Expenditure				
Employees	2,151	1,608	1,565	43
Supplies & Services	419	309	289	20
Civic Catering & Functions	59	35	15	20
Legal Expenses	258	185	158	27
Capital Financing	21	16	16	0
Total Expenditure	2,908	2,153	2,043	110
Income				
Land Charges	-61	-46	-36	(10)
School SLA's	-46	0	0	0
License Income	-265	-199	-184	(15)
Print Unit Fee Income	-173	-130	-123	(7)
Government Grant	-34	-34	-34	0
Other Income	-22	-16	-22	6
Transfers from Reserves	-51	-51	-51	0
Total Income	-652	-476	-450	(26)
Net Operational Expenditure	2,256	1,677	1,593	84
Recharges				
Premises Support	305	229	226	3
Transport Recharges	39	29	28	1
Asset Charges	2	0	0	0
Central Support Recharges	1,086	815	815	0
Support Recharges Income	-2,402	-1,801	-1,801	0
Net Total Recharges	-970	-728	-732	4
Net Departmental Total	1,286	949	861	88

FINANCE DEPARTMENT
Revenue Budget as at 31st December 2011

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
	£'000	£'000	£'000	£'000
<u>Expenditure</u>				
Employees	7,662	5,598	5,486	112
Supplies & Services	672	434	385	49
Other Premises	122	56	28	28
Agency Related	1	0	1	(1)
Insurances	1,996	1,650	1,595	55
Charitable Relief	103	0	0	0
Concessionary Travel	2,236	1,563	1,593	(30)
Council Tax Benefits	11,255	11,088	11,088	0
Rent Allowances	51,440	39,493	39,493	0
Non HRA Rebates	65	45	45	0
Total Expenditure	75,552	59,927	59,714	213
<u>Income</u>				
Fees & Charges	-41	-31	-50	19
SLA to Schools	-843	-646	-646	0
NNDR Administration Grant	-169	0	0	0
Hsg Ben Administration Grant	-1,346	-1,009	-1,010	1
Rent Allowances	-50,850	-38,143	-38,143	0
Council Tax Benefits Grant	-11,108	-7,908	-7,908	0
Reimbursements & Other Grants	-731	-357	-343	(14)
Liability Orders	-345	-258	-260	2
Non HRA Rent Rebates	-65	-51	-51	0
Transfer from Reserves	-100	-32	-32	0
Total Income	-65,598	-48,435	-48,443	8
Net Controllable Expenditure	9,954	11,492	11,271	221
<u>Recharges</u>				
Premises	391	293	293	0
Transport	113	84	79	5
Asset Charges	138	0	0	0
Central Support Service	3,995	2,995	2,996	(1)
Support Service Income	-9,074	-6,803	-6,806	3
Net Total Recharges	-4,437	-3,431	-3,438	7
Net Department Total	5,517	8,061	7,833	228

ICT AND SUPPORT SERVICES DEPARTMENT
Revenue Budget as at 31st December 2011

	Annual Budget	Budget to Date	Actual to Date	Variance to Date (Overspend)
	£'000	£'000	£'000	£'000
<u>Expenditure</u>				
Employees	6,090	4,530	4,357	173
Supplies & Services	896	651	530	121
Computer Repairs & Software	450	422	431	(9)
Communications Costs	235	176	220	(44)
Other Premises	7	7	15	(8)
Other Transport	3	2	0	2
Transfers to Reserves	100	100	100	0
Total Expenditure	7,781	5,888	5,653	235
<u>Income</u>				
Fees & Charges	-3	-2	-2	0
Reimbursements & Other Income	0	0	0	0
Internal Billing	-97	-26	-26	0
SLA to Schools	-148	0	-1	1
Transfers from Reserves	-8	-8	-8	0
Total Income	-256	-36	-37	1
Net Controllable Expenditure	7,525	5,852	5,616	236
<u>Recharges</u>				
Premises	416	312	312	0
Transport	34	26	32	(6)
Asset Charges	1,231	0	0	0
Central Support Services	1,204	902	903	(1)
Support Service Income	-10,310	-7,731	-7,734	3
Net Total Recharges	-7,425	-6,491	-6,487	(4)
Net Department Total	100	-639	-871	232

APPENDIX 1 (continued)

COMMUNITIES DIRECTORATE

COMMUNITY & ENVIRONMENT DEPARTMENT
Revenue Budget as at 31st December 2011

	Annual Budget £'000	Budget To Date £'000	Actual to Date £'000	Variance To Date (overspend) £'000
<u>Expenditure</u>				
Employees	11,565	8,684	9,135	(451)
Other Premises	1,144	771	689	82
Supplies & Services	1,286	960	835	125
Book Fund	232	174	93	81
Promotional	153	115	164	(49)
Other Hired Services	936	661	638	23
Food Provisions	541	388	338	50
School Meals Food	1,614	871	856	15
Bar Provisions	329	253	272	(19)
Transport	30	22	27	(5)
Other Agency Costs	951	702	644	58
Waste Disposal Contracts	5,232	2,682	2,521	161
Leisure Management Contract	1,395	799	851	(52)
Development Projects	213	0	0	0
Capital Financing	84	5	5	0
Total Expenditure	25,705	17,087	17,068	19
<u>Income</u>				
Sales Income	-1,891	-1,363	-1,349	(14)
School Meals Sales	-2,128	-1,054	-1,065	11
Fees & Charges Income	-2,588	-1,857	-1,785	(72)
Rents Income	-83	-63	-34	(29)
Government Grant Income	-26	-20	-58	38
Reimbursements & Other Grant Income	-893	-727	-715	(12)
Schools SLA Income	-240	-136	-127	(9)
Internal Fees Income	-319	-239	-202	(37)
School Meals Other Income	-1,850	-1,593	-1,626	33
Capital Salaries	-101	-61	-61	0
Transfers From Reserves	-290	-211	-211	0
Total Income	-10,409	-7,324	-7,233	(91)
Net Operational Expenditure	15,296	9,763	9,835	(72)

Recharges				
Premises Support	1,186	846	846	0
Transport Recharges	2,162	1,529	1,529	0
Departmental Support Services	9	0	0	0
Central Support Services	2,925	2,204	2,204	0
Asset Charges	2,399	0	0	0
HBC Support Costs Income	-314	-63	-63	0
Net Total Recharges	8,367	4,516	4,516	0
Net Departmental Total	23,663	14,279	14,351	(72)

PREVENTION & ASSESSMENT DEPARTMENT
Revenue Budget as at 31st December 2011

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
	£'000	£'000	£'000	£'000
Expenditure				
Employees	7,682	5,290	5,197	93
Other Premises	67	35	27	8
Supplies & Services	549	259	291	(32)
Consumer Protection	443	222	218	4
Transport	144	108	91	17
Food Provision	16	12	7	5
Aids & Adaptations	113	41	61	(20)
Contribution to JES	403	0	0	0
Community Care:				
Residential & Nursing Care	9,647	5,712	6,437	(725)
Domiciliary & Supported Living	6,716	4,513	5,218	(705)
Direct Payments	2,463	1,847	1,820	27
Day Care	231	157	236	(79)
Other Agency	178	116	114	2
Contribution to Intermediate Care Pool	2,563	1,940	1,875	65
Total Expenditure	31,215	20,252	21,592	(1,340)
Income				
Other Fees and Charges	-119	-89	-52	(37)
Sales Income	-76	-76	-75	(1)
Reimbursements and Other Grant Income	-448	-164	-152	(12)
Residential & Nursing Income	-3,521	-2,438	-2,756	318
Community Care Income	-709	-500	-660	160
Direct Payments Income	-82	-62	-109	47
Transfer from Reserves	-343	0	0	0
LD & Health Reform Allocation	-4,272	-4,272	-4,272	0
PCT Contribution to Care	-621	-424	-454	30
PCT Contribution to Service	-1,716	-1,674	-1,696	22
Total Income	-11,907	-9,699	-10,226	527
Net Operational Expenditure	19,308	10,553	11,366	(813)
Recharges				
Premises Support	413	296	296	0
Asset Charges	160	9	9	0
Central Support Services	3,663	2,680	2,681	(1)
Internal Recharge Income	-566	-322	-322	0
Total Recharges	3,670	2,663	2,664	(1)
Net Departmental Total	22,978	13,216	14,030	(814)

COMMISSIONING & COMPLEX CARE DEPARTMENT
Revenue Budget as at 31st December 2011

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
	£'000	£'000	£'000	£'000
Expenditure				
Employees	7,413	5,474	5,476	(2)
Other Premises	333	266	262	4
Supplies & Services	2,985	1,787	1,791	(4)
Contracts & SLA's	518	140	84	56
Transport	295	201	176	25
Emergency Duty Team	103	52	41	11
Community Care:				
Residential & Nursing Care	806	574	498	76
Domiciliary Care	359	184	187	(3)
Direct Payments	144	114	125	(11)
Block Contracts	174	126	117	9
In-House Day Care	23	5	10	(5)
Food Provision	33	17	13	4
Other Agency Costs	558	423	430	(7)
Payments To Providers	4,218	3,325	3,324	1
Grants To Voluntary Organisations	270	253	258	(5)
Total Expenditure	18,232	12,941	12,792	149
Income				
Residential & Nursing Fees	-68	-45	-49	4
Direct Payment Charges	-3	-3	-4	1
Community Care Income	-4	-4	-9	5
Sales & Rents Income	-176	-151	-149	(2)
Fees & Charges	-446	-253	-291	38
PCT Reimbursements : Care	-202	-125	-168	43
PCT Reimbursements :Service	-2020	-1,241	-1,287	46
Reimbursements	-457	-254	-236	(18)
Government Grant Income	-293	-185	-188	3
Total Income	-3,669	-2,261	-2,381	120
Net Operational Expenditure	14,563	10,680	10,411	269
Recharges				
Premises Support	464	327	327	0
Transport	449	326	326	0
Central Support Services	2,729	1,892	1,892	0
Asset Charges	406	0	0	0
Internal Recharge Income	-88	0	0	0
Net Total Recharges	3,960	2,545	2,545	0
Net Departmental Total	18,523	13,225	12,956	269

Capital Expenditure to 31st December 2011

Directorate/Department	Actual Expenditure to Date £'000	2011/12 Cumulative Capital Allocation		Capital Allocation 2012/13 £'000	Capital Allocation 2013/14 £'000
		Quarter 3 £'000	Quarter 4 £000		
<u>Children and Enterprise Directorate</u>					
Schools Related					
Asset Management Data	1	5	15	0	0
Fire Compartmentation	15	40	55	0	0
Capital Repairs	1,045	1,200	1,564	0	0
Asbestos Management	4	15	30	0	0
Schools Access Initiative	135	100	150	0	0
Aiming Higher for Disabled Children	1	1	19	0	0
Education Programme (General)	54	100	298	0	0
All Saints Upon Primary School	12	59	59	0	0
Our Lady Mother of the Saviour Primary	80	80	80	0	0
Palacefields Primary School	27	21	21	0	0
Moore Primary School	5	4	4	0	0
Ashley Special School	27	28	30	0	0
Short Breaks for Disabled Children	0	0	242	0	0
Harnessing Technologies	0	0	39	0	0
Windmill Hill Primary School	0	0	352	0	0
Weston Primary School	12	12	30	0	0
Lunts Heath Primary School	0	0	773	0	0
St Bedes Infant/Junior Schools	0	0	535	0	0
Childrens Centres	29	29	124	0	0
Wade Deacon High School	7,699	7,699	12,750	15,550	0
The Grange School	0	0	0	1,900	0

Directorate/Department	Actual Expenditure to Date £'000	2011/12 Cumulative Capital Allocation		Capital Allocation 2012/13 £'000	Capital Allocation 2013/14 £'000
		Quarter 3 £'000	Quarter 4 £'000		
Employment, Enterprise & Property					
Castlefields Regeneration	214	1354	4,328	584	0
3MG	331	90	105	0	0
Widnes Waterfront	161	177	177	500	0
The Hive	7,653	8,018	8,018	0	0
Bayer	0	0	76	0	0
Decontamination of Land	164	157	209	546	0
Queens Hall Demolition	26	75	100	0	0
Property Purchases	8	40	40	0	0
Municipal Building	251	255	255	38	0
Runcorn Library Replacement	53	319	457	224	0
Disability Discrimination Act	87	195	300	300	300
Total Children and Enterprise	18,094	20,073	31,235	19,642	300

Capital Expenditure to 31st December 2011

Directorate/Department	Actual Expenditure to Date £'000	2011/12 Cumulative Capital Allocation		Capital Allocation 2012/13 £'000	Capital Allocation 2013/14 £'000
		Quarter 3 £'000	Quarter 4 £000		
<u>Communities Directorate</u>					
Commissioning & Complex Care					
Grants for Renovation/Home Repairs	61	60	214	0	0
Grants for Disabled Facilities	428	500	660	0	0
Energy Promotion	0	0	6	0	0
Joint Funding RSL Adaptations	291	350	560	0	0
Modular Buildings	0	15	27	0	0
Stair Lifts	197	175	200	0	0
Extra Care Housing	0	0	463	0	0
Choice Based Lettings	11	13	40	0	0
Bungalows at Halton Lodge	0	0	0	464	0
User Led Adaptations	0	10	55	0	0
Prevention & Assessment					
Re-design Oakmeadow	59	14	50	0	0

Directorate/Department	Actual Expenditure to Date £'000	2011/12 Cumulative Capital Allocation		Capital Allocation 2012/13 £'000	Capital Allocation 2013/14 £'000
		Quarter 3 £'000	Quarter 4 £000		
Community & Environment					
Stadium Minor Works	47	7	30	30	30
Children's Playground Equipment	5	22	75	65	65
Landfill Tax Credit Schemes	5	255	340	340	340
Arley Drive Play Area	105	98	114	0	0
The Glen Play Area	33	32	32	0	0
Crow Wood Park Play Area	16	9	9	0	0
Open Spaces	53	105	150	150	0
Runcorn Cemetery Extension	98	75	256	55	0
Installation of Multi Use Games Areas	78	75	107	0	0
Improvements to Allotments	6	6	6	0	0
Runcorn Town Hall Park	16	21	127	0	0
Wheeled Bins	1	10	20	20	20
Total Communities Directorate	1,510	1,852	3,541	1,124	455

Capital Expenditure to 31st December 2011

Directorate/Department	Actual Expenditure to Date £'000	2011/12 Cumulative Capital Allocation		Capital Allocation 2012/13 £'000	Capital Allocation 2013/14 £'000
		Quarter 3 £'000	Quarter 4 £000		
<u>Policy & Resources Directorate</u>					
Policy, Planning & Transportation					
<i>Local Transport Plan</i>					
Bridge Maintenance	1,319	1,037	1,415	600	600
Silver Jubilee Bridge Major Maint.	940	2,313	3,500	3,495	3,711
Highway Maintenance	1,088	1,155	1,596	1,478	1,360
Integrated Transport	73	263	535	560	560
Network Mgmt & Street Lighting	60	108	145	165	165
Flood Defence	0	60	106	0	0
Street Lighting Structural Maintenance	95	150	200	200	200
Pot Hole Repairs	82	220	348	0	0
Risk Management	0	100	120	120	120
Surface Water Management	0	200	266	0	0
Fleet Replacements	327	352	370	0	0
<i>Mersey Gateway</i>					
Early Land Acquisition	6,452	6,954	19,536	25,818	8,080
Development Costs	0	0	5,000	5,000	0
<i>Section 106 Schemes</i>					
B&Q Site – Public Transport	0	20	39	13	0
Asda - Runcorn	0	20	60	105	0

Directorate/Department	Actual Expenditure to Date £'000	2011/12 Cumulative Capital Allocation		Capital Allocation 2012/13 £'000	Capital Allocation 2013/14 £'000
		Quarter 3 £'000	Quarter 4 £000		
<u>Policy & Resources Directorate</u>					
Policy, Planning & Transportation (continued)					
<i>Partnership Scheme</i>					
Growth Point	262	262	642	0	0
ICT & Support Services					
ICT Rolling Programme	665	843	1,124	1,100	1,100
Total Policy & Resources	11,363	14,057	35,002	38,654	15,896

TOTAL CAPITAL PROGRAMME	30,967	35,982	69,778	59,420	16,644
Assumed Slippage (20%)			-13,956	-11,884	-3,329
				13,956	11,884
TOTAL	30,967	35,982	55,822	61,492	25,199