



Safer Policy and Performance Board

**Tuesday, 15 June 2010 6.30 p.m.
Civic Suite, Town Hall, Runcorn**

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

Chief Executive

BOARD MEMBERSHIP

Councillor Shaun Osborne (Chairman)	Labour
Councillor Pamela Wallace (Vice-Chairman)	Labour
Councillor Marjorie Bradshaw	Conservative
Councillor Susan Edge	Labour
Councillor John Gerrard	Labour
Councillor Miriam Hodge	Liberal Democrat
Councillor Martha Lloyd Jones	Labour
Councillor Keith Morley	Labour
Councillor Margaret Ratcliffe	Liberal Democrat
Councillor Mike Shepherd	Independent
Councillor Dave Thompson	Labour

Please contact Lynn Derbyshire on 0151 471 7389 or e-mail lynn.derbyshire@halton.gov.uk for further information.

The next meeting of the Board is on Tuesday, 21 September 2010

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

Part I

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

REPORT TO: Safer Policy & Performance Board
DATE: 15 June 2010
REPORTING OFFICER: Strategic Director, Resources
SUBJECT: Public Question Time
WARD(s): Borough-wide

1.0 PURPOSE OF REPORT

- 1.1 To consider any questions submitted by the Public in accordance with Standing Order 34(9).
- 1.2 Details of any questions received will be circulated at the meeting.

2.0 RECOMMENDED: That any questions received be dealt with.

3.0 SUPPORTING INFORMATION

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

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

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

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

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

4.0 POLICY IMPLICATIONS

None.

5.0 OTHER IMPLICATIONS

None.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

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

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

6.3 **A Healthy Halton** – none.

6.4 **A Safer Halton** – none.

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

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

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

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

SAFER HALTON PARTNERSHIP

At a meeting of the Safer Halton Partnership Tuesday, 23 February 2010 Civic Suite, Town Hall, Runcorn

Present	M. Andrews	Community Safety
	S. Blackwell	Cheshire Police
	D. Cargill	Police Authority
	A. Collins	Police Authority
	S. Eastwood	HBC Health and Community
	C. Frazer	Riverside Housing
	D. Houghton	HBC Policy and Partnerships
	J. Hulme	Halton & St Helens NHS
	D. Parr	Chief Executive
	H. Patel	Citizens Advice Bureau
	N. Sharpe	Halton Housing Trust
	M. Simpson	HBC Committee Svcs
	H. Slater	HBC Community Safety Team
	R. Strachan	Cheshire Police
	K. Thornden	Cheshire Probation
	L. Weston	Cheshire Immigration Team - UK Border Agency
	Cllr Wright	HBC

Action

SHP19 WELCOME

Richard Strachan welcomed everybody to the Group and introductions were made.

SHP20 APOLOGIES

Apologies had been received from Dwayne Johnson, Nick Mannion, Collette Walsh, Councillor Osborne, Richard Forest and Norman Oldham.

SHP21 MATTERS ARISING - FROM MINUTES 17 NOVEMBER 2009

The Minutes of the meeting held on 17th November 2009 were agreed as a correct record.

SHP22 PRESENTATION - PLACES SURVEY

The Partnership received a presentation from Debbie Houghton – Policy Advisor which outlined the following:-

- the Places Survey was a mandatory requirement from Government;
- the LSP had received the presentation and all SSPs were due to receive it;
- in essence the survey demonstrated how satisfied or dissatisfied residents were with Halton – the results from the Places Survey showed that 71% of Halton residents were fairly satisfied;
- people felt that the areas in Halton that needed to improve were anti-social behaviour issues, teenagers, drugs and rubbish;
- the key priorities for improvement in the Borough were crime, clean streets and activities for teenagers;
- it was noted however that the perceptions of anti-social behaviour had improved over time ranging from 38% in 2006 to 24% in 2008 of people that thought anti-social behaviour was a problem in the area;
- the surveys showed that levels of confidence in local agencies was low, 21% of people in Halton agreed with this statement;
- the key associations to satisfaction with the local area were outlined in the representation;
- the slides detailed people's views on the negatives and positives in Halton and ideas for the best possible future in Halton;
- residents also felt that they had no influence in local decision-making and wished to be actively involved;
- community cohesion was an important factor in relation improving the local area;
- the slides detailed the barriers and enablers in combating the issues raised;
- the key themes from the workshops were that, overall, people were happy living in Halton. The anti social behaviour issues were inter-related and residents needed to feel that they were being involved in and communicated with, which would improve perceptions of what was being done to improve the area which, in turn, would engender more trust of politicians and officials;
- the Partnership viewed a chart which showed the cycle for the Joint Working for Change and what this meant for the partners.
- the slides detailed the hot spot mapping which was evident through the Places Survey; and
- the Partnership was informed of campaigns that other Local Authorities had used.

Arising from the presentation the Partnership discussed the size of the data set, and it was noted that 1,450 questionnaires had been received. The questionnaire's were sent out as a postal survey across the Borough. The mapping exercise was carried out from the postcodes taken from the questionnaires.

The Partnership also discussed the potential of using the data in parallel with other questionnaires that had taken place. In response, it was noted that this would be difficult to do as the questionnaires were all sent out at different times using different methods. However this data could be used as purely complimentary. It was further noted that all the Registered Social Landlords were completing surveys and this information could also be sent to the Partnership to provide more information and another data set for informative purposes.

The Partnership was advised that the presentation could be found on the partnership website: www.haltonpartnership.net.

The Chairman thanked Debbie Houghton for an informative presentation.

SHP23 UPDATE - SAFER HALTON PARTNERSHIP COMMUNICATIONS

The Forum received an update from Helen Slater - Communications Officer for the Community Safety Team. Tabled at the meeting were various press releases in the form of brochures and leaflets which had been created by various agencies which all portrayed a similar message regarding the work being carried out in relation to Community Safety.

The Partnership was informed of the "You said we did" campaign which was carried out as a response to a number of surveys that had been delivered locally, the results of which outlined peoples concerns. .

The Partnership was advised that the Communications Team were to look at more targeted work with an achievable aim in relation to co-ordinating more effectively with partners and agencies and having a consistent brand and message. The Partnership was asked if they had any ideas on how this work could be branded and how it could be carried out effectively, they were to contact Helen Slater with ideas.

It was further noted that the Communications Team was looking to spread the message more broadly for example placing messages on bin lorries and Council vehicles and within other venues in the organisation. Members also queried the use of flat screened televisions in the Direct Links that could be fed with a DVD presenting the message.

The Board was also notified of a Partnership Newsletter which delivered joint messages from all the partners to increase members of the public's confidence. It was also suggested that PCSOs could report the good work being carried out at local meetings. The whole aim of the Communication Strategy was to improve perceptions of crime and anti-social behaviour.

The Partnership was advised that an amount of budget would need to be put into this exercise which would benefit all the partners involved.

The Chairman thanked Helen Slater for an informative update.

SHP24 TASK GROUP UPDATES

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

- in relation to Performance Management it was noted that indicators NI39 would not be met due to the time lags involved. The report outlined what the Performance Management Team were doing to meet various targets;
- in relation to NI40 the Partnership was advised that this target was set by the Home Office for the amount of heroin and crack users that should be in treatment. It was reported that Halton had 85% of heroin and crack users in treatment and it was doubtful there were many more users in the Borough that were not in treatment. Therefore it was difficult to meet this target;
- there was a Partnership Away Day planned for the 19th March to discuss what the Partnership could do collectively over the year to address any issues and develop a Partnership Action Plan;

- in relation to anti-social behaviour, people were encouraged to report this and the expectations were raised of what people should and shouldn't tolerate in communities;
- with regards to alcohol there was generally a good picture across the Borough and a number of operations had been carried out, the key issues were highlighted in the report;
- the Crime Action Group had facilitated days of action for car crime and burglary in Windmill Hill and were continually promoting the preventative measures and ongoing awareness of community safety issues;
- concerning domestic abuse, it was reported that there were improved outcomes in terms of the courts hearings. There were a number of repeat offenders as 12 – 14 cases kept returning to the system, this would be investigated further;
- there was a stepped change for the Drugs Task Group in terms of performance which illustrated they were the currently at the leading edge for safeguarding children. There was a Job Centre Plus Advisor working within Ashley House to encourage users into work;
- in relation to engagement, cohesion and liveability, the group was monitoring emerging trends of hate crime and there were no exceptions to report;
- as of 1st April 2010 locality working arrangements would take over from Neighbourhood Management. Debbie Houghton agreed to seek an update from Rob MacKenzie and attached as an appendix to these minutes was a locality working report. It was further noted that an item regarding this subject would be placed on the agenda for their meeting in May;
- positive operations had been carried out using Community Payback improving the Halton Lea area and a Dispersal Order was in place in Sunningdale in Upton, Widnes;
- in relation to POPO it was noted that the team had identified a number of individuals whose offending behaviour was influenced by their addiction to gambling. A provider was being used for gambling

support and early indications showed that offending behaviour had reduced. The set target reduction in re-offending was 19% and it was noted that the group were on track to meet this target;

- with regard to reducing re-offending, it was noted that in terms of the framework there wasn't a "Halton specific" approach. However, this had been devised and particular reporting mechanisms were implemented. The group also considered the Re-offending pyramid and the Reducing Re-offending Governance structure was included in the report.

SHP25 WNF ALCOHOL PROJECTS

The Partnership considered a year to date report of the Working Neighbourhood Fund (WNF) for Alcohol Projects which outlined that, for the period 2008/09 to 2010/11 £1,130,000 of WNF was agreed to support a range of projects and interventions to address alcohol related harm. The nine projects were outlined in the report for consideration. It was reported that the Alcohol Intervention Team were in the process of receiving a tender for a Tier 2 alcohol service which was due to close on the 22nd March, there were currently 5 interested providers.

In relation to preventative services for harmful drinkers there was a 6 to 13 week intervention scheme where advice was provided.

It was further noted that nurses in A and E were specifically focussed on alcohol harm and reduction which would speed up the waiting times for A and E and free up valuable doctors' time.

The Partnership was advised that the team had secured funding of £3,500 funding from the Home Office in order to implement a responsible retailer awareness scheme and make retailers socially aware of the responsibility for sale of alcohol.

The future output and outcome measures were outlined in the report in addition to a spend profile which the Partnership agreed.

It was further noted that all Project Managers were responsible for providing evidence of impact on target on a quarterly basis.

SHP26 SAFEGUARDING VULNERABLE ADULTS

The Partnership received a report detailing the key issues and progression of the agenda for the protection of vulnerable adults in Halton. It was reported that Dwayne Johnson, Strategic Director had taken over the Chair of the Safeguarding Adults Board (SAB) to increase the level of leadership, link in more firmly with related forums and take forward the portfolio.

The SAB's Annual Report for 2008/9 had been published and was available in easy read and regular version at the website which was detailed in the report.

It was further noted that an inspection of Safeguarding would be undertaken in 2010 and further details would be reported when confirmation was received.

SHP27 CROSS GOVERNMENT HATE CRIME ACTION PLAN

The Partnership considered a letter from the Government Office for the North West (GONW) which outlined the need to improve efforts to prevent hate crime and to provide hate crime victims with a consistently high quality service, the Government had launched a new Cross-Government Hate Crime Action Plan which was appended to the report for information.

It was further noted that the Home Office had provided comprehensive guidance for Crime Reduction Partnerships and Halton needed to implement a Hate Crime Action Plan and consider delivery of this. The Partnership was advised that there were meetings being held in order to discuss improving the awareness of this in addition to crime reported.

SHP28 SHP FINANCE 2009/2010 & 2010/2011

The report outlined the allocated resources that the Partnership received from the Halton Strategic Partnership Board for 08/09, 09/10 and 10/11. It was reported that each of the Project Managers and Chairs of the Safer Halton Task Groups had been asked to identify the various likely financial position at the end of this financial year 2009/10. In particular they were asked to identify any underspend or overspend that had occurred and any carry over from their

projected spend for this year. Appended to the report was a table which set out the spend profiles as they were currently projected at the 09/10 year end.

It was further noted that it was fundamental to have a process in place for monitoring the funds and to spend the money. The Group would be looking at what WNF was available and the LPSA Reward Grant Scheme based on the Partnership being able to spend what had already been given. The Partnership considered a summary of carry over requests which would be taken to the LSP to seek authorisation to carry over the monies. Following consideration of the request from Project Managers to carry forward funding from 09/10 to 10/11 the Partnership agreed to approve the requests.

SHP29 JOINT STRATEGIC NEEDS ASSESSMENT

The Partnership considered a report which outlined what a Joint Strategic Needs Assessment was. It was noted that there was a statutory duty upon Crime and Disorder Partnerships to produce a strategic needs assessment, to help identify priorities for the Partnership and inform Partnership action. This assessment had to be produced on an annual basis and work was currently under way in compiling information. All partners were reminded to send information to Mark Riley, the Partnership Analyst as soon as possible as this data was vital to the production of the Joint Strategic Needs Assessment.

The Partnership was advised that the statutory framework required Partnerships to include components in the Strategic Assessment which were outlined in the report for information.

It was further noted that at the Away Day on 19th March key actions would be pulled together to ascertain what could be done to make a difference in the key areas.

The Partnership was reminded that the aim was to finalise the JSNA document by the end of March 2010.

SHP30 AOB

At the close of the meeting the Chair wished to note the massive amount of commitment and hard work and remarkable success carried out by the Partnership including

frontline staff and the Officers responsible for reporting.

|

Meeting ended at 4.15 p.m.

REPORT TO: Safer Halton Policy & Performance Board

DATE: 15 June 2010

REPORTING OFFICER: Strategic Director, Adults & Community

SUBJECT: Alcohol Projects

WARD(S) Borough-wide

1.0 PURPOSE OF THE REPORT

1.1 To brief the Safer Halton Policy & Performance Board on the progress of Working Neighbourhood Funds (WNF) Alcohol Projects.

2.0 RECOMMENDATION:

i) That the Board notes the update regarding WNF projects.

3.0 SUPPORTING INFORMATION

3.1 For the period 2008/09 to 2010/11 £1,130,000 of WNF was agreed to support a range of projects and interventions to address alcohol related harm. These nine projects are:

1. Delivering a social marketing campaign that seeks to reduce alcohol consumption in key 'risk' groups that have been identified through previous research and improving the response of front line public sector staff to alcohol issues.
2. Children and Young People (CYP) outreach service, delivered in 'hotspot' areas.
3. Improving the Partnership's understanding and response to alcohol use in combination with cannabis, cocaine and ecstasy in the 17 to 28 year old age group.
4. A Community Alcohol Project in key wards and neighbourhood management areas aimed at working with residents to identify local solutions to alcohol issues.
5. Reducing under age and illegal sales through licensing and enforcement.
6. Providing a brief intervention and onward referral service for those individuals that are arrested as a consequence of their alcohol use.
7. Improving the response to victims of domestic abuse - adult services
8. Improving the response to victims of domestic abuse - children and young people's services.
9. Supporting the commissioning of substance misuse services across the Partnership.

4.0 **PROGRESS TO DATE**

4.1 **Insight & Social Marketing**

4.1.1 **Alcohol project**

Final research findings were presented to the stakeholder group on 7 April 2010. Three creative routes have been developed and tested across Halton and St Helens. Next steps are being considered in context with other service developments.

4.1.2 **Alcohol, cannabis and cocaine project**

A detailed research update report was shared with stakeholders on 3 March 2010 along with request for contacts within services, to enable user interviews and engagement to be undertaken. An ambassador workbook was circulated for feedback on 25 March 2010. The final stage of the research project is to be carried out for a full presentation to group in June 2010.

4.2 **Young Peoples Outreach Service**

The Mobile Bus service has continued to maintain its high visibility within the community, including a presence at schools and colleges within the Borough.

- A second launch for the bus was held to inform front line workers about the bus.
- Work has taken place alongside Health Trainer Specialists to promote alcohol harm reduction.
- Partnership working has included covering sexual health and working with Connexions to reduce pregnancy in young people.
- The Terence Higgins Trust has been available to provide Chlamydia Screening.
- Action for children (youth service) has supported the bus by doing outreach in the area of the bus to promote the services on offer.
- An Easter timetable was set and time spent preparing to work with Arena housing, Cheshire Fire and Rescue to provide activities in a problem area of Runcorn.

4.3 **The Community Alcohol Project**

During Quarter 4, the Community Alcohol Project has carried out the

following:

- Provided Alcohol Awareness/ Brief Intervention Training to a wide range of health professionals, community organisations and residents.
- Provided alcohol related resources to 120 organisations to assist in awareness raising.
- Engaged with local network, NMA partnership, local community forum and community groups.
- Involved the community in the delivery of services at a local level.
- Responded to and supported local initiatives.
- Identified community assets to address alcohol related harm.
- Supported the delivery of national and local health promotion campaigns.

4.4 Licensing & Enforcement

The dedicated Alcohol Enforcement Officer has now been appointed and is due to take up post in May 2010. The post holder will help to implement the Responsible Retailers Scheme and co-ordinate activity which targets underage sales within the Borough. Activity will be reported at the end of Quarter 1 for 2010/11.

4.5 Alcohol Arrest Referral

Authority to extend the contract of Addaction to provide an Alcohol Arrest Referral scheme has been given by the Executive Sub Committee of the Council. A meeting between the provider and commissioners has been held to progress implementation. A clinical pathway is currently being developed for approval by the Clinical Executive Committee of the PCT.

4.6 Domestic Abuse & Alcohol

4.6.1 Young People

There has been significant work put into raising the profile of the alcohol domestic abuse service. This includes sending flyers/referrals forms to 42 primary schools, 8 high schools and 3 colleges. Agencies contacted include; Youth service, Women's centre, SHAP, Women's aid, Young Addaction, FIP, HITS, Connexions, YOT, Children's centres, community alcohol team, community drug team and TTP.

The DA worker has also represented the family service at the Domestic violence operational group, the locality support forum, the CYP outreach bus and the Domestic abuse showcase conference; this event had an attendance of 75+. All delegates received an

information pack with details and referrals forms for the service.

4.6.2 **Adults**

Interviews have now taken place and the adult worker is due to take up her position on the 19th April. The managers of the Drug, Alcohol & Domestic Abuse services are currently agreeing criteria for the service and a referral pathway between services. A joint training event on the domestic abuse risk assessment tool has also been agreed. The DAT has agreed to fund some publicity for this new service.

4.7 **Partnership Commissioning**

Continued multi-agency and partnership working to develop substance misuse services throughout the borough and support for carers.

5.0 **POLICY IMPLICATIONS**

5.1 These are contained within the report.

6.0 **FINANCIAL IMPLICATIONS**

6.1 A financial summary of the amount of funding spent in the financial year 2010/11 is attached at Appendix 1.

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

7.1 **Children & Young People in Halton**

These are identified within the report.

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

None identified.

7.3 **A Healthy Halton**

These are identified within the report.

7.4 **A Safer Halton**

These are identified within the report.

7.5 **Halton's Urban Renewal**

These are identified within the report.

6.0 **RISK ANALYSIS**

6.1 It is imperative that the Council and its partners address these areas to avoid major ill health problems.

7.0 **EQUALITY AND DIVERSITY ISSUES**

7.1 Alcohol abuse can lead to significant health and family problems and it is imperative that adequate support and advice is available to all members of the community.

APPENDIX 1

CARRIED FORWARD 2008/9
FUNDING

	Allocated	Actual Spend (Per Qtr - not cumulative)					Actual Under spend	Carried Over
	Total K	Q1	Q2	Q3	Q4	Total		
Social marketing initiative/training for front-line staff.	80,000	0	0	30,000	0	30,000	50,000	50,000
Total	80,000	0	0	30,000	0	30,000	50,000	50,000

ALLOCATED 2009/10
FUNDING

	Allocated	Actual Spend (Per Qtr - not cumulative)					Actual Under spend	Request to be carried Over
	Total K	Q1	Q2	Q3	Q4	Total		
Children and Young People (CYP) outreach work	100,000.00	18,000.00	29,592.00	27,314.00	25,095.00	100,001.00	-1.00	Not Applicable
ACCE project/ social marketing campaign	50,000.00	0.00	30,000.00	0.00	0.00	30,000.00	20,000.00	20,000.00
NMT Community Alcohol programme	100,000.00	3,666.24	29,114.00	£31,496.00	35,723.26	99,999.50	0.50	Not Applicable
Licensing and enforcement work	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	Over Programming
Alcohol Arrest referral scheme	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	Over Programming
Domestic violence and alcohol project (Children) - £50k split between SE/LC	25,000.00	6,047.00	6,250.00	6,250.00	6,250.00	24,797.00	203.00	Not Applicable
Domestic violence and alcohol project (Adults) - £50k split between SE/LC	25,000.00	0.00	0.00	2,000.00	0.00	2,000.00	23,000.00	8,000.00 (15,000 Over Programming)
Partnership Commissioning SE	65,000.00	16,250.00	16,250.00	16,250.00	16,250.00	65,000.00	0.00	Not Applicable
Total	465,000.00	43,963.24	111,206.00	83,310.00	83,318.26	321,797.50	143,202.50	28,000.00

REPORT TO: Safer Halton Policy and Performance Board

DATE: 15 June 2010

REPORTING OFFICER: Strategic Director Corporate and Policy

SUBJECT: Local Area Agreement Performance Report

WARDS: Borough-wide

1.0 PURPOSE OF REPORT

1.1 To provide information on the progress towards meeting Halton's Sustainable Community Strategy targets to 2009 – 10 financial year-end.

2.0 RECOMMENDED: That

(1) the report is noted; and

(2) the Board considers whether it requires any further information concerning the actions being taken to achieve Halton's LAA targets.

3.0 SUPPORTING INFORMATION

3.1 The revised Local Area Agreement, which comprises an element of Halton's Sustainable Community Strategy, was signed off by the Secretary of State in June 2008. The LAA contains a set of measures and targets agreed between the Council, local partner agencies (who have a duty of co-operation in achieving targets) and government. There are 32 indicators within the LAA along with statutory and education and early years targets. The current agreement covers the period April 2008 to March 2011.

3.2 The Agreement was refreshed in March 2010 following a review with Government Office North West. Any changes to performance targets that resulted from this review have been reflected within the enclosed report.

3.3 Attached as Appendix 1 is a report on progress to the 2009 – 10 financial year-end which includes those indicators and targets that fall within the remit of this Policy and Performance Board.

3.4 In considering this report Members should be aware that:-

- a) All of the measures within the National Indicator Set are monitored through Quarterly Departmental Service Plan Monitoring Reports. The purpose of this report is to consolidate information on all measures and targets relevant to this PPB in order to provide a clear picture of progress.

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

4.0 CONCLUSION

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

5.0 POLICY IMPLICATIONS

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

6.0 OTHER IMPLICATIONS

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

7.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

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

8.0 RISK ANALYSIS

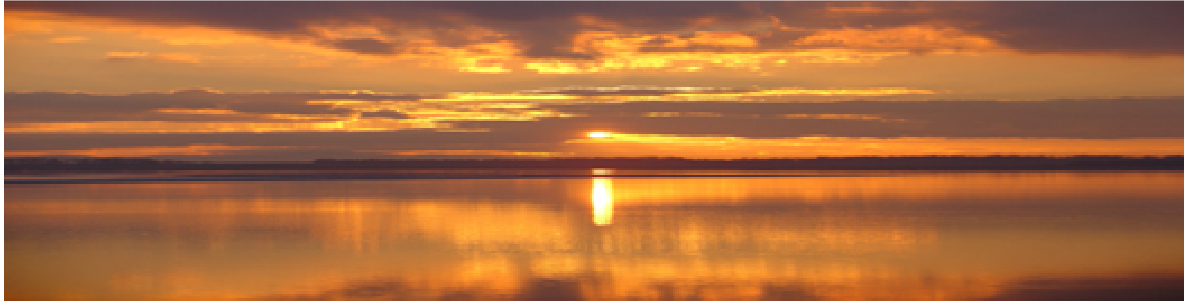
- 8.1 The key risk is a failure to improve the quality of life for Halton's residents in accordance with the objectives of the Sustainable Community Strategy. This risk can be mitigated thorough the regular reporting and review of progress and the development of appropriate actions where under-performance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

9.0 EQUALITY AND DIVERSITY ISSUES

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

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

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



The Sustainable Community

Strategy For Halton

2006 - 2011

Year End Progress Report

01st April 2009 – 31st March 2010

SAFER HALTON




**Document
Contact
(Halton Borough
Council)**

Mike Foy
Principal Performance Management Officer
Municipal Buildings, Kingsway
Widnes, Cheshire WA8 7QF
Mike.foy@halton.gov.uk














This report provides a summary of progress in relation to the achievement of targets within Halton's Sustainable Community Strategy.

It provides both a snapshot of performance for the period 01st April 2009 to 31st March 2010 and a projection of expected levels of performance to the period 2011.





The following symbols have been used to illustrate current performance against 2010 and 2011 target levels.

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





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Page	NI	Descriptor	09/10 Target	2011 Target
6	5	Overall satisfaction with the area	N/A	
7	7	Environment for a thriving third sector	N/A	
8	16	Serious acquisitive crime rate		
10	17	Perceptions of anti-social behaviour	N/A	
12	20	Assault with injury crime rate		
13	30	Re-offending rate of prolific and priority offenders		
15	32	Repeat incidents of domestic violence		
16	33	Arson incidents		

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Page	NI	Descriptor	09/10 Target	2011 Target
18	39	Alcohol related hospital admission rates		
20	40	Drug users in effective treatment		

Non Local Area Agreement Measures / Targets

21	47	Reduce the number of people killed or seriously injured in road traffic accidents		
24	SH1	Reduce the number of incidents of ASB in the worst 5 Lower Super Output Areas compared with the rest of the borough		

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NI 5 Increase residents overall satisfaction with the area

Baseline (2007/08)	2009 - 10			2011	
	Target	Actual	Progress	Target	Projected
70.4%	N/A			73.4%	?

Data Commentary

The baseline position for this indicator is the perception data that was captured as part of the 2008 National Place Survey.

The next Place survey is expected to be completed in 2010, although the results will probably not be available until Quarter 1 2011/12.

General Performance Commentary

As no survey has been undertaken during the year no comparison is possible to the baseline level.

Summary of key activities undertaken / planned during the year

Generally people are satisfied with Halton as a place to live including: people (neighbours, family and friends), parks, schools, shopping, health and transport, NMAs (local housing and shopping facilities) and have an affinity for the local area with a sense of community and a high proportion of longstanding residents.

As 2009 is the 'gap' year between the national Place surveys the Halton Strategic Partnership commissioned research from IPSOS-MORI to follow-up the key findings of the Place Survey in more detail through a series of resident workshops.

As a result of the findings of this further research an action plan has been developed, including a significant focus upon the better communication of achievements, to improve the levels of perception.

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

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

Data Commentary

A measurable improvement, calculated in accordance with published OTS guidance. Based on the results of the 2008 national survey of third sector organisations, it is estimated that the required improvement in Halton will be around 7.5 percentage points. This remains an estimate. The final target will be confirmed once the 2010 national survey of third sector organisations has reported.

Performance Commentary

The earliest comparable update against the 2008 baseline is likely to be available is not be until a further national survey in 2010.

Therefore, although data in relation to this measure is only collected on a biennial basis, a range of proxy indicators are being developed.

Examples include;

- Number of voluntary and community groups registered with HVA and HBC's Community Development Service.
- Number of community group's accessing grant funding.
- % occupancy at community centres.
- % of residents living in the three NMAs (3% most deprived LSOAs in 2004 IMD) participating in local activities.

Summary of key activities undertaken / planned during the year



Over 50 grants were made to a wide range local community and voluntary organisations working in the three most disadvantaged neighbourhoods during 2009/10 by the Halton Neighbourhood Management Partnership.

The neighbourhood management partnership facilitated the delivery by Neighbourhoods North West of its Level 2 'Working In Communities' accredited qualification for local people active in their neighbourhoods. 16 people successfully completed the course, and feedback was extremely positive.

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In February 2010 the neighbourhood management partnership hosted its final annual Celebration and Awards event at the Stobart Halton Stadium. Over 120 people attended the very successful event to show their appreciation of the individuals, organisations and projects working to 'make a difference' in their local neighbourhood

NI 16 Serious Acquisitive Crime

Baseline (2007/08)	2009 - 10			2011	
	Target	Actual	Progress	Target	Projected
1968	1870	1727		1820	

Data Commentary

The data is complete and covers the full reporting period of Quarter 4 09/10 as well as the full financial year, 2009/2010.

General Performance Commentary

Serious acquisitive crime has decreased by 19% (93 crimes) from Q3 to Q4. There is also a reduction of 4.6% (19 crimes) on the same quarter last year (Q4 08/09).

The 2009/2010 year end total recorded crime is 1727 which is 7.6% below the target and 23% down on the total serious acquisitive crime recorded during 2008/09.

Most areas of serious acquisitive crime have seen excellent reductions when we compare **Q4 08/09 with Q4 09/10**:

Domestic Burglary is up 20% (28 more crimes)
 Theft of Motor Vehicle is down 34% (29 less crimes)
 Theft from Motor Vehicle is down 10% (17 less crimes)
 Robbery (personal and business) is down 6% (2 less crimes)

Most areas of serious acquisitive crime have seen excellent reductions when we compare **year on year (08/09 – 09/10)** recorded crimes:

Domestic Burglary is down 17% (121 less crimes)
 Theft of Motor Vehicle is down 24% (102 less crimes)
 Theft from Motor Vehicle is down 27% (263 less crimes)
 Robbery (personal and business) is down 18% (23 less crimes)

Summary of key activities undertaken / planned during the year

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Design In Security – Urban Renewal

The Community Safety Team have been working with architects, the RSL's and developers for the Widnes shopping park project, Building Schools for Future project and the Castlefields local centre (PCT, Pharmacy, McCols, Bookmakers etc) so that design, technology (CCTV) and security staffing levels are designed and built into the schemes. Both projects have applied for the Police "Secured By Design" standards and the British Parking Association Safer Parking Award.

Business Robbery

On behalf of the CAG, the police Crime Reduction Advisor and council Environmental Health Officer have raised awareness to all police personnel and bookmakers with the lead up to the Cheltenham Festival and The Liverpool Grand National week commencing the Thursday 8th April 2010 and concludes with Grand National day on Saturday 10th April. Police activity will also be enhanced on Saturday 10th (Grand National) to monitor and protect staff carrying out cash-in-transit (vehicle to premises) drop-offs and collections.

All licensed bookmakers have also received the Cheshire Constabulary "Counter Action – Reducing robbery in retail premises" publication.

Vehicle Crime Initiatives (Theft of and theft from vehicles)

The British parking Association has awarded the below 7 car parks with the Safer Parking Award. They are:-

- 4 car parks in Halton Lea
- The Trident Centre (Halton Lea)
- Evenwood Farm PH
- Runcorn Railway Station

"Spreading the Safer Message" in Halton, was the only successful bid across Cheshire, Halton and Warrington (Cheshire Policing Area) to achieve funding from the Home Office Safer Homes Funding scheme. Over 400 homes in Halton area have since benefited from the project, the project included:-

- Home Office training (CRB checks) to 22 volunteers
- Professional home security training and surveys to 430 homes
- Smartwater registered and installed in all 430 homes.
- Referrals to other agencies e.g Age Concern, RSL to fit home security equipment as necessary.
- Producing and distributing Home Office Safer Homes publications and messages.

Halton Voluntary Action and Safer Halton Partnership recruited 11 groups via voluntary sector meetings and capacity building events. By the end of the project each group earned £500 (for attending the training) plus £30.00 for each survey, releasing a potential earning of £1700.00 per voluntary group. This is unrestricted funding for the benefit of the group and its activity.

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12 month evaluation of “Burglary Days of Action” in the 6 communities of Ditton, Hough Green, Kingsway, Castlefields, West bank and Halton Brook show:-

1. Over 3300 homes were visited and educational awareness leaflets were provided.
2. 6 burglary Smartwater communities/zones were created (Street signage on all roads)
3. 1024 Smartwater property marking solutions registered.
4. 169 (28.6%) of the 590 residents surveyed before the project said that they felt "very safe". After our burglary advice and distribution of the Smartwater product 343 (58.1%) of the 590 residents felt "very safe".
5. 169 smoke alarms were fitted.
6. Over 18 different organisations worked together to deliver improved joint outcomes.
7. 6 month evaluation pre and post project shows a **68% reduction in burglary's** in those communities.
8. The above evaluation will benefit from £2,000 towards a communication strategy to promote the positive results and raise public confidence.

NI 17 Reduce the perceptions of ASB

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

Data Commentary

The baseline position for this indicator is the perception data that was captured as part of the 2008 National Place Survey.


The next Place survey is expected to be completed in 2010, although the results will probably not be available until Quarter 1 2011/12.

Performance Commentary

The above data is received from the New Place Survey 2008 and so it not current, an update for this should be available early 2011.

A proxy measure that could be used as an indication of current performance may be actual anti social behaviour numbers reported to Cheshire Police:

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Halton	09/10 Target	Q1	Q2	Q3	Q4	Progress
ASB incidents	10293	3072	2790	2211	1910	

There have been a total of 9983 incidents of ASB reported to the Police in 2009/10, which is a 3% reduction on the 08/09 total (10292).

This is not an accepted proxy measure but one that could be used as a guide line for the general trend in the public's perception of ASB. Lower recorded ASB incidents may lead to lower levels of perceived ASB but there are many other factors to take into account.

Summary of key activities undertaken / planned during the year

For 2009 / 10 the COMPASS steering group projects and ASB project performance has therefore been briefly summarised below:

Overall number of ASB incidents reported to Cheshire Constabulary have reduced by 29% when compared to the same period last year resulting in 331 less victims.

The projects currently in place in relation to this area include:



- Operation Stay Safe
- Reparation Project
- Diversion Project
- After School Patrols
- Street Based Teams
- Crime Prevention Family Intervention Project
- ASB Family Intervention Project
- Respect Parenting and PEIP
- Youth Inclusion Support Panel
- Victim and Witness Support Coordinator

Performance of the projects collectively are having a positive impact across many business areas, Antisocial behaviour numbers, Police calls for service, Health, admissions to A&E and general awareness of drugs, alcohol and teenage pregnancy, Education and reductions in first time entrants into the youth justice process.

Cost benefit guidance has now been provided by the youth task force and will be used and reported upon during quarter 1 of 2010/11, this will demonstrate the true cost benefit of each of the projects alongside the national indicator performance results.

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NI 20 Assault with Less Serious Injury

Baseline (2007/08)	2009 - 10			2011	
	Target	Mid-year Actual	Progress	Target	Projected
1269	1105	1060		1062	

Data Commentary

This report covers the period 1st Jan 2010 to 31st March 2010. The data is complete and comprises the actual number of crimes recorded during the period.

General Performance Commentary

The number of recorded assault with less serious injury in Q4 is the lowest it's been all year, a reduction of 3 crimes from the previous quarter. At the end of the year there were 1060 crimes recorded in Halton, putting us 4% (45 crimes) under the target of 1105.

Year on year

08/09 – 1172 recorded crimes

09/10 – 1060 recorded crimes

Assault with less serious injury was 9.6% lower in 09/10 compared to the previous year.

Summary of key activities undertaken / planned during the year

The Alcohol Enforcement Task group which forms part of Community Safety has an impact on this national indicator. They address the issues faced by the Night Time Economy in the town centres and the other licensed premises in Halton. They aim to reduce the number of assaults and other types of disorder in and around pubs, bars and clubs by working closely with the Council licensing Enforcement Officer and their equivalent in Cheshire Police.



During quarter 4 they have conducted dedicated test purchase operations targeting proxy/underage sales at off/on licences resulting in the detection of 8 underage sales.

The licensing team carried out 212 premises visits with the Police making 184 alcohol related arrests and issuing 56 Section 27 direction to leave notices. There were three premises taken to review during the period with two given closure orders.

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The Halton Licensing team in conjunction with the community safety partnership have worked with licensed venues to improve the quality and usability of the CCTV in an effort to prevent incidents of violence and help to identify offenders.

NI 30 Re-offending rate of prolific and priority offenders

Baseline (2007/08)	2009 - 10			2011	
	Target	Actual	Progress	Target	Projected
82 offences	19% reduction	20 offences (end Q. 2)		19% reduction	

Data Commentary

The data shows the official NI 30 stats produced by the Home Office for each CSP. They cover Q1 and Q2 of 2009/10. Data is not yet available for Q3 and Q4.

Performance Commentary

Although this report covers January to March 2010, GONW stats are produced 3mths in arrears to allow for charges to be brought before the court and convictions finalised. Q3 2009/2010 figures are expected imminently due to a delay at source, after 6 months we are currently looking at a total of 20 offences, if performance continues like this then we are likely to meet the year end target. Target for end of year proven offences is 69, thereby showing us on line to meet the target end figure.

Locally produced figures give an indication of how NI30 figures will look. Baseline offences for 2008/2009 are 144 – at the end of Q4 2009/2010 the final offence figure stands at 63 showing a 56.3% reduction against the baseline. Calculations show that a further 20 offences may be added to the end total making the year end reduction percentage 42.4%.

Summary of key activities undertaken / planned during the year

Throughout the last quarter the PPO team have attended twice monthly meetings with the Intelligence Unit, Source Handling Unit and pro-active police to identify and target resources where necessary focussing on C&C PPOs and local target offenders.

As a result of this focussed approach, two C&C PPOs are now on remand pending charges of rape and burglary. Two other PPOs were swiftly arrested and dealt with for drugs and vehicle crime.

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During this quarter we have had one offender undergo a period of counselling for gambling addiction with CIC an organisation commissioned by the team to provide bespoke packages for PPO offenders. The offender responded positively to the counselling and is complying with the conditions of his Licence, something he has failed to do previously. There is no intelligence to suggest that he is re-offending.

Joint Agency Group (JAG) continues to assess those offenders for nomination, denomination and progress of the current offender cohort on a monthly basis.

The team continue to refer offenders to the Halton Drug Intervention Programme and work closely with other organisations within Ashley House, particularly the Community Drugs Team.



The Problem Solving Court (PSC) commenced on 1 April in Halton. The Court targets those offenders who are medium to high risk of re-offending and have at least two crime-related needs such as substance misuse and accommodation. Various agencies in the Borough have signed up to engage with the Probation Service to address these needs, including mental health, Housing Solutions and drug and alcohol agencies. The cases will be reviewed regularly and a designated Probation Officer will provide assessments to the Court and produce reports. Whilst PPO offenders will be excluded from the PSC it is likely that some will be former PPOs whose rate and type of offending no longer fits the PPO cohort. Therefore, it is likely that the PPO team will be providing some input into the process.

One offender during the quarter was been placed on 'Catch and Convict' and has since been apprehended and is due before the Court later this month.

The team continues to undertake presentations to local criminal justice partners and community groups to raise the profile of the Halton PPO Scheme. For example during the last quarter PPO Police Officers completed a presentation to Probation staff reiterating the referral process and criteria for offenders to be considered for the Scheme. It is also planned that they will undertake a presentation to a Magistrates' Training day in the coming months.

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NI 32 Repeat incidents of domestic violence

Baseline (2007/08)	2009 - 10			2011	
	Target	Actual	Progress	Target	Projected
N/A	28%	22%		27%	

Data Commentary

This data covers the full financial year 09/10. It is the final actual data for this period and represents an accurate up date and review of all previous data submitted in this period for NI 32.

There is no baseline data for 07/08 as the NI criteria was not implemented until April 2009. Therefore, 2009/10 will represent a more accurate baseline ongoing.

General Performance Commentary

Previously a higher percentage level has been reported against this NI due to inaccurate data recording. This data error has now been corrected indicating that the Halton MARAC is performing within the set targets generally around 26%. Performance appears to have been stable over the year in relation to NI32 with the only exception occurring at Quarter 4 where a significant decrease is seen. This change in performance relates to an increase in the level of cases referred to MARAC which moved from an average of 15 to 23. This increase relates to the implementation of a new Risk Indicator Checklist in January 2010. It is expected that as practice becomes embedded in relation to the new tool that referral levels will stabilise. Therefore, it is expected as we move through 2010 our performance level will move closer to the 26% level seen for the rest of this year.

Our level of repeat cases attending the MARAC appears to be relatively stable, sitting on average at around 4 per month. Within these cases there does appear to be several cases that are returning more frequently and consistently to the MARAC. This raises some concerns as it suggests that the MARAC process may not be as effective with these cases and they have a significant impact on the performance levels.

Summary of key activities undertaken / planned during the year

A research project is planned to commence shortly in relation to the 'problem' cohort within the MARAC repeat cases who are seen to return 3 or more times to this venue. This research plans to review interventions to date and compare needs with a control group to identify any patterns visible that differentiate this group from the main body of referrals.

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The aim is to identify the reasons for the MARAC's apparent lack of success to highlight potential alternative approaches to be taken with this group.

With the implementation of a new Risk Indicator Checklist there are some area training needs. To date one session has been delivered to practitioners and it is planned that two further events will be held to offer basic training and guidance. Alongside this DASH resource packs will be produced to support practitioners to utilise this new tool.

A new Software system has been purchased for the IDVA service, MODUS, which will be implemented in the next quarter. It is envisaged that this will help to streamline data collection from the Halton Domestic Abuse service and forms part of a pan-Cheshire approach to aid unification of systems within the area. This will give greater ability to track perpetrators and ensure victims moving within Cheshire have full case histories transferred into their new area. This will address some of the information sharing issues that have been highlighted by research to be instrumental in domestic homicide incidents.

NI 33 Deliberate Fires (Total)

Baseline (2007/08)	2009 - 10			2011	
	Target	Actual	Progress	Target	Projected
1277	937	700	<input checked="" type="checkbox"/>	855	<input checked="" type="checkbox"/>

Data Commentary

Data presented above has been collated from the Cheshire Fire and Rescue Service Incident Recording System (IRS).

It relates to actual recorded incident volumes and represents the complete data set for each period.

As IRS was introduced on 1 April 2009, baseline data and subsequent targets set were calculated using the previous data capture method.

IRS data is subject to further scrutiny and validation, thus figures recorded may alter following further scrutiny.

General Performance Commentary

It is NI33ii, deliberate secondary fires that are most commonly associated with anti social behaviour and as such, see fluctuations in line with school holidays and weather patterns.

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When comparing April data from 2008/09 with that of 2009/10, there was a 45% increase of incidents of this type, which is thought to be as a direct result of the school Easter holidays falling solely in April in 2009 (they were in March of 2008).

This period also saw a spell of warm weather. Conversely, the cold weather seen during quarter 4 of the year saw a decrease in incident volumes when compared to the preceding three quarters.

The following shows a summary of comparative performance over the past two years:

	2008/09	2009/10	% reduction
NI33i	184	115	-37.5%
NI33ii	722	585	-19.0%
TOTAL	906	700	-22.7%

Summary of key activities undertaken / planned during the year



2009/10 action plans identify several areas of high activity with regards NI33, categorised by priority with regards the need for arson initiatives. An arson report is completed monthly by each station within Halton (Runcorn and Widnes) to identify specific trends, variations and highlight any anomalies.

By producing analysis at station level, fire fighters have an increased awareness and understanding of the issues surrounding deliberate fires and anti social behaviour and are therefore better equipped to deliver targeted initiatives.

Quarter four saw significant spells of cold, bad weather that influenced the number of related incidents significantly. We also had a final graduation of the Halton Princes Trust Team and the graduation of the Halton 'Respect' Team. This joined up partnership approach encourages interaction with young people, with increased engagement leading to a reduction in the occurrence of bonfires and small deliberate fires.

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NI 39 Alcohol harm related admission rates

Baseline (2007/08)	2009 - 10			2011	
	Target	Actual	Progress	Target	Projected
2180	2323	2548.6		2309	

Data Commentary

The Q4 data is not yet available and therefore an estimate has been used for Q4 based on actual figures for Jan and Feb and an 11 month average for March.

General Performance Commentary

If the year end estimated cumulative total of 2548.6 alcohol related harm admissions is accurate then we are above target (2323) by 8.9%.

Summary of key activities undertaken / planned during the year

Completed a 'mini'-competitive tender process for the Tier 2 Alcohol Service in Halton. The successful bidder, Arch Initiatives', has now been informed and the service commenced on Monday 22nd March 2010, 27 working days after having received formal approval at board. The evaluation panel consisted of both PCT and LA Senior Manager Representation and a Carer Representative from Halton.

Arch Initiatives are a third sector provider and work is underway to ensure that the service is successfully implemented. This includes proactive engagement with Halton GPs. Clinics will be offered to patients in community based settings and extended opening hours (i.e. evening and weekend appointments) will be available.

Conditional Cautioning Scheme for criminal justice clients established in Halton

A health needs assessment has been undertaken and is currently being aligned to the Community Safety Needs Assessment. An alcohol harm reduction programme will be produced based on the needs assessment.

From a CSP perspective, three priority areas have been agreed with the Alcohol Executive Lead:

1. Establishing the Tier 2 service - Halton
2. Commencing a review of the Tier 3 alcohol service across the borough – this involves a review of three separate services.

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3. Exploring the role and maximising the potential of alcohol workers in an acute settings.

Priority will be given in this order, as well as progressing the other project work streams.

Consultation will be continued in relation to a model for a redesigned, integrated alcohol harm treatment system. The model will incorporate a single point of access and will be tendered for start up date of April 2011. A full business case will be presented to MET in September 2010. To assist in the development of the model, all existing Tiers are subject to a review (as stated above) and 'lean' pathways are being developed in conjunction with providers via a 'Care Pathways Group' (membership predominantly current providers). The aim of the group is to uncover waste and bottlenecks in the current system and assist in making the journey seamless for patients. This work will enable us to quickly make a difference for patients whilst contributing to our knowledge base and the design of the future model.

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NI 40 Number of drug users in effective treatment

Baseline (2007/08)	2009 - 10			2011	
	Target	Actual	Progress	Target	Projected
513	528	461 (April – Dec)		544	

Data Commentary

The latest published data for this measure relates to the period April to December 2010 as NI 40 is reported in arrears to allow for full counting of numbers of people in treatment for more than 12 weeks.

General Performance Commentary

The way in which this measure is calculated was subject to some amendment which resulted in lower levels being recorded. This has resulted in having to now achieve a significant stretch target much higher than the nationally set 1% year on year increase.

The Home Office has a prevalence figure of Problematic Drug Users (**PDU's**) for each Drug Action Team area. The number of PDU's who are either currently in treatment or have been in treatment is equivalent to 85% of the Home Office prevalence estimate. Regionally and nationally this is a high penetration rate.

Therefore theoretically there are few PDU's left to bring into treatment. The low numbers of referrals through the criminal justice system, the low levels of acquisitive crime, our high performance in reducing Class A drug related offending, exceptionally low numbers of drug related deaths and a virtually non-existent waiting list is further evidence that most PDU's in Halton are either in treatment or have been in treatment.

Performance at this stage of the year shows an improvement over that in 2008 – 09.

Summary of key activities undertaken / planned during the year

There has been a strong focus on improving the quality of service on offer. This can be evidenced by the significant improvement in planned discharges. In March 2010 planned discharges for PDU's in Halton were 38% and for all drugs aged 18+ 50%. This is compared to national figures of 29% and 38% respectively.



In relation to those in treatment for longer than 12 weeks Halton is amongst the best performers nationally.

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A performance improvement plan has been in place and service providers have responded well as evidenced by the significant improvement in retention rates and planned discharges. This will be refreshed for the coming financial year and the DAT will continue to meet providers on a bi-monthly basis in order to maintain a positive direction of travel.

Non Local Area Agreement Measures contained within Halton's Sustainable Community Strategy (2006 – 2011)

NI 47 Reduce the number of people killed or seriously injured in road traffic accidents

Baseline (2006)	2009 - 10			2011	
	Target	Actual	Progress	Target	Projected
10.7%	10.5%	5.9%		7.2%	

Data Commentary

The figure provided above includes complete causality numbers up to Q3, while the figure provided for Q4 only incorporates January and February 2010 as the numbers for April are still un validated. Actual causality numbers are given here, quarterly, as the official NI 47 figure is only produced at year end comparing the previous 3 year rolling average (shown below).

General Performance Commentary

NI 47 measures the annual change in the 3 year rolling average of people killed or seriously injured in RTC's. Good performance is indicated by a positive % change suggesting a reduction in the number of KSI casualties.

KSI 3 year rolling average figures:

2007/08 = 14.9%

2008/09 = 10.5%

2009/10 = 5.9%

At the end of 2009/10 Halton recorded a positive 5.9% change in the 3 year rolling average, suggesting a reduction in the number of people killed or seriously injured in RTC's.

Summary of key activities undertaken / planned during the year

Through a mixture of engineering works and road safety education, casualty figures continue to be driven down in Halton. 2009 was the most successful year for decades, and using a mixture of funding sources, further projects will be undertaken to further reduce our casualty rate

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Existing funding for safety work continues to be made available through both the Cheshire Safer Roads Partnership and Local Transport Plan sources and this will continue to be utilised to further reduce casualty totals.

In relation to the Cheshire Safer Roads Partnership, the organisation's funding has supported a range of targeted schemes and programmes that have been introduced to address issues within certain sections of the public, which included:

Focus on Young Road Users

IMPACT - This aims to ensure that those services who work with young people are aware of the risks to young people of using the roads and assists them in getting help and support. However, the initiative is primarily focused on providing assistance to young people not fully engaged in traditional education;

R8URM8 - Rate Your Mate, a campaign where young drivers are encouraged to rate their friend's driving, with prizes for good drivers;

Pimp My Panda – This initiative involves teams of students competing to modify a Police van, in safe and legal ways. The prize for the winning team is to see its design implemented; and

Creamfields – This summer campaign was aimed at reminding young road users across, Cheshire, Lancashire and Greater Manchester of the consequences of drink or drug driving. Young people were offered advice and the opportunity to win tickets to Creamfields

Focus on Drink and Drug Driving

Other Media Campaigns: -The Partnership also undertook other high profile media campaigns aimed at those issues that continue to present casualty problems

Raising Awareness:

Speeding? STOP – This was a publicity campaign, based on billboards, radio adverts and show visits; all aimed at young male drivers:

DfT Seatbelt Launch – The Partnership supported the DfT's countrywide publicity campaign:

Dark Nights – This alerted people, in the autumn, to the fact the nights are drawing in and of the need to take more care when driving, walking and cycling:

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Regional Working – This initiative was able to exploit economies of scale by working with colleagues in Cumbria, Lancashire, Greater Manchester, Merseyside and Cheshire to promote a consistent road safety message across the North West. The first joint initiative comprised a radio campaign to raise awareness of parents to the dangers faced by young drivers: and

Rev and Trip – This initiative targeted young drivers of small motorbikes and scooters and offered them the chance to better understand the associated risks and refine their riding skills

Working With Communities:



Heelz on Wheelz – The main purpose of this initiative was to give young women drivers a better understanding of their vehicles, but also to raise awareness of road and personal safety issues:

Access to Pass Plus - Cash subsidies were provided by the Partnership to encourage young people to participate in the Pass Plus scheme for newly qualified drivers:

Petrol Hedz – This event was targeted at young ‘at risk’ road users to encourage them to seek further training:

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SH 1 Reduce the number of incidents of ASB in the worst 5 Lower Super Output Areas compared with the rest of the borough

Baseline (2007/8)	2009 - 10			2011	
	Target	Actual	Progress	Target	Projected
24.5% (difference)	14.5% (difference)	41.2% (difference)		9.5% (difference)	

Data Commentary

Baselines were set during 2007/08, using the Neighbourhood Management (NMA) areas: Castlefields, Windmill Hill, Halton Lea, Appleton, Kingsway. Data numbers have been taken from Police ward data covering the entire ward areas. It should be noted that these numbers will include a small element of non NMA data. Analysis to street level is not possible at this moment. By measuring complete wards the numbers should be used as an indicator only.

Performance Commentary

Targets were devised using 2007/08 figures as a baseline. This baseline was set following on from three years continued reduction in numbers, from 11214 in 2005/06, 10440 in 2006/07 to 9641 in 2007/08. Not just sustaining these reductions but also aiming to improve upon them was seen to be extremely challenging, particularly whilst also aiming to encourage more people to report incidents with confidence. The target chosen was therefore to ensure that the number of incidents recorded in each of the NMA's noted above were consistent with the rest of the borough and not to look for reductions in numbers as initially it was anticipated that numbers would rise in line with improved satisfaction (i.e. residents wanting to report more as seen as dealing more effectively).

While numbers during 2008/09 and the beginning of 2009/10 have risen, the gap has reduced by 4.4%. The targets set have not been achieved to date, however performance is progressing in the right direction.

This quarter has also seen significant reductions in numbers too, reporting the lowest number in a quarter since 2007/08 and a reduction of 9% when compared to the same period 08/09.

Numbers relating to **youth ASB** have also seen significant reductions this quarter and at quarter two where 21% reductions were recorded.

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

During quarter three of the COMPASS Steering group meeting an executive summary of the outputs and outcomes was requested. 2009 / 10 the COMPASS steering group projects and ASB project performance has therefore been briefly summarised below:

Overall number of ASB incidents reported to Cheshire Constabulary have reduced by 29% when compared to the same period the year before resulting in 331 less victims.

The projects currently in place in relation to this area include:

- Operation Stay Safe
- Reparation Project
- Diversion Project
- After School Patrols
- Street Based Teams
- Crime Prevention Family Intervention Project
- ASB Family Intervention Project
- Respect Parenting and PEIP
- Youth Inclusion Support Panel
- Victim and Witness Support Coordinator

Performance of the projects collectively are having a positive impact across many business areas, Antisocial behaviour numbers, Police calls for service, Health, admissions to A&E and general awareness of drugs, alcohol and teenage pregnancy, Education and reductions in first time entrants into the youth justice process. Cost benefit guidance has now been provided by the youth task force and will be used and reported upon during quarter 1 of 2010/11, this will demonstrate the true cost benefit of each of the projects alongside the national indicator performance results.

REPORT TO: Safer Policy and Performance Board

DATE: 15 June 2010

REPORTING OFFICER: Chief Executive

SUBJECT: Performance Management Reports for 2009/10

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 To consider and raise any questions or points of clarification in respect of the 4th quarter performance management reports on progress against service plan objectives and performance targets, performance trends/comparisons, factors affecting the services etc. for;

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

2.0 RECOMMENDATION: That the Policy & Performance Board;

- 1) Receive the 4th quarter performance management reports;**
- 2) Consider the progress and performance information and raise any questions or points for clarification; and**
- 3) Highlight any areas of interest and/or concern where further information is to be reported at a future meeting of the Policy and Performance Board.**

3.0 SUPPORTING INFORMATION

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

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

4.0 POLICY IMPLICATIONS

There are no policy implications associated with this report.

5.0 OTHER IMPLICATIONS

There are no other implications associated with this report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

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

6.1 Children and Young People in Halton

6.2 Employment, Learning and Skills in Halton

6.3 A Healthy Halton

6.4 A Safer Halton

6.5 Halton's Urban Renewal

6.6 Corporate Effectiveness and Efficient Service Delivery

7.0 RISK ANALYSIS

N/A

8.0 EQUALITY AND DIVERSITY ISSUES

N/A

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

Document	Place of Inspection	Contact Officer
N/A		

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Health & Partnerships
PERIOD: Quarter 4 to period end 31st March 2010

1.0 INTRODUCTION

This quarterly monitoring report covers the Health & Partnerships Department fourth quarter period up to 31st March 2010. It describes key developments and progress against all objectives and performance indicators for the service.

Given that there are a considerable number of year-end transactions still to take place a Financial Statement for the period has not been included within this report in order to avoid providing information that would be subject to further change and amendment. The final 2009 / 10 financial statements for the Department will be prepared and made available via the Council's Intranet once the Council's year-end accounts have been finalised. A notice will be provided within the Members' Weekly Bulletin as soon as they are available.

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

2.0 KEY DEVELOPMENTS

Contracts & Commissioning

Quality Assurance Team

Supported Living Services

Preparatory work has started on the tender for supported living services for people with a learning or mental health disability. Specifications and a communication plans have been drawn up. A number of key changes have been incorporated into the specification and contract to enable services to be more flexible and responsive to individual needs in line with personalisation

Meals on wheels tenders

The award of contract to the new Provider will take place on the 12th March 2010. The new Provider is called "I CARE " and has extensive experience throughout the North West.

The new contract will come into force on the 26th April.

This service provides 61,445 meals to 204 people

Commissioning

Halton BC has purchased a social marketing analysis software package to enhance the quality of information produced through Halton's Health observatory. The 'in-site' package will assist commissioners to understand the

interrelationship of factors such as economic deprivation, poor housing and poor health outcomes.

Proposals to decommission the existing service for statutory community care assessments of need for children, adults who are deaf or deafblind and their carers has been deferred whilst consultation is undertaken. An extension to the contract with the existing provider has been agreed from April to September 2010 to ensure the Council can meet its legal duty.

Quotes have been obtained for phase 1 of the implementation of the Supporting People Gateway service. A contract is due to be awarded in April 2010.

Home repossessions

Government has provided Councils with extra funding to help fight the rising tide of home repossessions. Halton was identified as one of 86 repossession 'hotspots'.

£65,000 has been awarded to Halton to provide small grants/loans to struggling households where short term financial support will help them to stay in their home on a sustainable basis.

An action plan and multi agency working group has been established, and a temporary new post created with the support of WNF funding to lead and coordinate the Council's response.

Service Planning & Training

The Valuing People Now Partnership Board Annual Report Self Assessment Report 2009 - 2010 was completed and submitted on schedule.

The Department of Health issued new Eligibility Criteria guidance in February 2010 to come into effect from 1.4.10. The Directorate's Fair Access to Care Policy was subsequently reviewed.

The first Integrated Area Workforce Strategy (INLAWS) was developed for 2010/11. The focus of the first strategy is on the Personalisation agenda and the workforce requirements connected with Personal Assistants and Support Planners

Management Accounts/ Appointee & Receivership Service

Transition arrangements to the new structures worked well with existing work plans and handover arrangements clarified in February and March 2010, thereby ensuring the transition to new working arrangements would be as smooth as possible.

Arrangements are also underway to transfer the role of Court appointed Deputy and DWP Council Appointee to the Centralised Finance Function, responsible for managing the finances of 215 vulnerable adults for the Council who lack the

Capacity to do this themselves.

Direct Payments/ Individualized Budgets

The number of service users in receipt of Direct Payments continues to increase. At the 31st March there were 278 service users and 655 carers receiving their service using a Direct Payment, with increases noted for service users over 65 and mental health service users - previously both hard to reach groups. A number of promotional activities have taken place this quarter with operational teams, service users and their carers with direct payments/ individualized budget and carers breaks continuing to be used innovatively.

Satisfaction with the service provided by this team remains high as during the year a Direct Payment survey was undertaken. This revealed that:

- 84% of people were extremely or very satisfied with the support for their direct payment.
- 83% of people changed their view about what they could achieve in their life for the better.

A PA survey is also in the process of being developed which will be sent out to all Personal Assistants in 2010/11. The responses to the questionnaire will also help us understand what sort of training and support personal assistants will need.

3.0 EMERGING ISSUES

Transfer of staff

A number of staff will be transfer to the new Centre of Excellence. The tenders will be carried out from this new team - April 2010. From this date the team will be losing 5 staff, and it will mean the team will only have 4 Contract Officers and 2 Care Arrangers in post.

Safeguarding inspection

The team are working alongside provider agencies to review safeguarding practice and procedures and to embed good practice through training and improved communication.

Home Closure

A nursing home in Widnes is closing. In the main the service has been commissioned through the PCT. However in line with our home closure procedure, officers from Health & Community will work with our colleagues in Health to minimise the effect on the people using the service and their families.

A number of commissioned services are working to meet action plans for improved performance, within a set timeframe. In the interim, the services will remain on intensive monitoring by the Quality Assurance Team.

Outcomes model / data




Work has been started on the outcomes model, which is a teleform that will

allow Providers across Social Care, SP , Dat and Mental Health to report outcomes / indicators on one form. This model will feed into the monitoring documentation of the Contract officers and will enable the Quality Assurance Team to map this information back to the 7 DoH Outcomes from *Our Health, Our Care, Our Say*

Service Planning

On 30th March, the Department of Health published the Social Care White Paper, '*Building the National Care Service*', which proposes the creation of the National Care Service (NCS) by 2015. The White Paper proposes appointing a Commission to examine the funding proposals, and envisages that the NCS will be led by local authorities, in partnership with the NHS and working with third sector organisations, the private sector and communities, to provide effective, higher quality services.

4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES




Total	22		19		0		3
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The majority of milestones have been achieved within anticipated timescales. In one instance where this has not been possible measures have been put into place to ensure objectives are met later this year and in others delay has resulted as a consequence of delay with partner organisations.

5.0 SERVICE REVIEW




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6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	4		2		0		2
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Although targets have not been met in two instances the overall trend is upwards in both cases.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	14		6		0		8
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Staffing shortages have impacted in some of those cases where targets have not been met, and in others the overall trend is upwards. In other cases the results are based on estimates, used because information is not yet available as yet, for example from ONS.

As a general comment it has been necessary to use estimated data where outturn data will not be available until May or June. This is explained within the report.

7.0 RISK CONTROL MEASURES

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

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

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

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

9.0 DATA QUALITY

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

10.0 APPENDICES

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

Appendix 5- Progress Against High Priority Equality Risk Actions
Appendix 6- Explanation of RAG symbols

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
HP 1	Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for the community of Halton	Develop commissioning strategy for challenging behaviour/Autism Spectrum Disorder Mar 2010 (AOF 6 & 30)	<input type="checkbox"/>	Business case presented in January 2010 and approved by the PCT
		Commission combined advice, support and sanctuary service for people experiencing domestic violence Mar 2010 (AOF 6, 30 and 31)	<input checked="" type="checkbox"/>	Complete. Contract awarded in Dec 09 to Halton and District Women's Aid.
		Commission feasibility study for Supporting People 'Gateway' or single point of access service Mar 2010 (AOF 6, 30 and 31)	<input type="checkbox"/>	Feasibility study complete. Quotes requested for delivery of phase 1 of the gateway service in March 10- contract to be awarded April 10.
		Establish effective arrangements across the whole of adult social care to deliver self directed support and personal budgets Mar 2010 (AOF6)	<input type="checkbox"/>	Transformation Team now established. Good progress is being made against milestones. Project structure in place. A comprehensive training programme for staff, providers, the third sector, service users and carers is underway and phase 2 is being developed. PSD Live pilot has been expanded to incorporate older people's assessment and care management teams. The aim is to test out the RAS process and

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
				gather evidence to further inform future development.
		Commission supported living services for Adults with Learning Disabilities and People with Mental Health issues Mar 2010 (AOF 6, 30 and 31)	<input checked="" type="checkbox"/>	<p>NDTi Inclusion web training has been completed and baseline evaluations are being completed for those people living in the residential services to be reconfigured to supported living.</p> <p>Support from the NDTi has been agreed to promote social inclusion amongst local providers.</p> <p>Mental health supported accommodation contracts are currently being reviewed and will be tendered out in 2010/11 as appropriate.</p>
		Redesign the housing solutions service to ensure the continued effective delivery of services Mar 2010 (AOF6 &)	<input checked="" type="checkbox"/>	Service redesign is complete, although plans to relocate the service are on hold until the outcome of the corporate accommodation review.
		Deliver against the government target to reduce by half (by 2010) the use of temporary accommodation to house homeless households	<input type="checkbox"/>	Measures have been put in place to achieve the target, and whilst it is probable that the target will be attained by the end of 2010, it will not be achieved by March 2010.

**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Health & Partnerships**

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		Mar 2010 (AOF 6, 30 and 31)		
		Introduce a Choice Based Lettings System to improve choice for those on Housing Register seeking accommodation Dec2010 (AOF 11&30)	<input checked="" type="checkbox"/>	Board approval was obtained on the 4/3/10 to proceed with implementation. The project is on track to be completed toward the end of 2010.
		Commission floating services for vulnerable groups Mar 2011 (AOF 6,30,31)	<input checked="" type="checkbox"/>	Been identified on procurement work plan for 2011.
		Work with the Council's Planning Department to introduce an affordable housing policy within the Local Development Framework Mar 2011 (AOF 11)	<input type="checkbox"/>	The timetable for adoption of the Core Strategy and the production of related Development Plan Documents, of which the affordable housing policy will be one, has slipped. Consequently production and adoption of the policy is now likely to slip to the end of 2011.
HP2	Effectively consult and engage with the community of Halton to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required	<i>Introduce new advocacy and service user involvement service Mar 2010 (AOF 6 and 30)</i>	<input checked="" type="checkbox"/>	Complete. Contract awarded in June 2009 to North West Advocacy Services.
		<i>Update JSNA summary following community consultation Mar 2010 (AOF</i>	<input checked="" type="checkbox"/>	Refresh complete. Summary of key findings presented to Healthy Halton PPB.

**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Health & Partnerships**

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		6)		
		Continue to survey and quality test service user and carers experience of services to evaluate service delivery to ensure that they are receiving the appropriate outcomes Mar 2010 (AOF 32)	<input checked="" type="checkbox"/>	<p>Quality of life service data has now been collected and teams are updated on two specific questions about respect and safety on a monthly basis as these are deemed to key questions. Data analysis is ongoing.</p> <p>A new carer survey feedback form has been designed and carers have been consulted on it. Carers registered they did not like the form that had been designed and are now being asked to design it so it can be finalised for use by 31st March 2010. The form will start to be used as soon as it is completed.</p>
HP3	Ensure that there are effective business processes and services in place to enable the Directorate to manage, procure and deliver high quality, value for money services that meet people's needs	<i>Agree with our PCT partners the operational framework to deliver Halton's section 75 agreement Mar 2010 (AOF 33,34 and 35)</i>	<input checked="" type="checkbox"/>	Operational framework agreed but further revisions to Section 75 underway. Review again September 2010.
		<i>Review commissioning framework for Supporting</i>	<input checked="" type="checkbox"/>	Completed.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		<i>People to ensure links to LSP Mar 2010 (AOF 33 and 34)</i>		
		Assess, on a quarterly basis, the impact of the Fairer Charging Policy strategy to ensure that the charging policy is fair and operates consistently with the overall social care objectives Dec 2009 (AOF34)	<input type="checkbox"/>	Revised policy presented to Exec Board Sub Committee on 10/09. Draft proposals for 2010/11 prepared submitted and agreed by Full Council.
		<i>Following the publication of the new national guidance on complaints, review, develop, agree and implement a joint complaints policy and procedure to ensure a consistent and holistic approach Nov 09 (AOF 33)</i>	<input type="checkbox"/>	A meeting took place with Helen Sanderson (HS) about the production of a performance management framework. HS are currently scoping what other LA's use so that it can be utilised to help design Halton's framework. A draft framework has been produced and will be considered by the Directorate during April/May 2010 The new person centred assessment, review and care support plan process forms part of the framework
		<i>Review and revise the performance monitoring</i>	<input checked="" type="checkbox"/>	A new outcome focussed review from has been agreed and a

**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Health & Partnerships**

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		<p><i>framework according to changing service needs to ensure that any changing performance measure requirement are reflected in the framework and the performance monitoring cycle Sep 2009 (AOF33)</i></p>		<p>person centred assessment is being developed using a RAS system. We have liaised with Helen Sanderson and have discussed the production of an outcomes framework. A draft version of this should be ready by the end of March/April.</p> <p>These forms will be replicated in Carefirst6 and appropriate records will be held so we can measure our effectiveness in delivering the outcomes people want.</p>
		<p><i>Develop and implement appropriate workforce strategies and plans to ensure that the Directorate has the required staff resources, skills and competencies to deliver effective services Mar 2010 (AOF 39)</i></p>	<input checked="" type="checkbox"/>	<p>The first Integrated Area Workforce Strategy (INLAWS) was developed for 2010/11. The focus of the first strategy is on the Personalisation agenda and the workforce requirements connected with Personal Assistants and Support Planners</p>
		<p>Develop a preliminary RAS model and explore impact on related systems Apr 2010 (AOF 34)</p>	<input type="checkbox"/>	<p>Testing currently underway. The outcome of testing will be reviewed and further amendments to the RAS system will be implemented. Impact on current systems has been reviewed</p>

**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Health & Partnerships**

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
				and a working group has been set up to identify the new IT systems required.
		Review existing Direct Payment arrangements to ensure alignment with the personalisation agenda May 2010 (AOF 34)	<input checked="" type="checkbox"/>	Staffing reviewed and additional capacity created to meet personalisation agenda. Progress made in quarter redesigning Direct Payment guides e.g. Employing a Personal Assistant following service user consultation. The previously piloted North West in line Personal Assistant Register went live in October 2009. To date four direct payment clients have used this service to advertise for a PA vacancy.
		Review & update, on a quarterly basis, the 3 year financial strategy Mar 2010 (AOF 34)	<input type="checkbox"/>	Discussions with the PCT continue and mediation has been sought from DOH over the Valuing People transfer.
		Review and deliver SP/Contracts procurement targets for 2009/10, to enhance service delivery and cost effectiveness Mar 2010 . (AOF35)	<input checked="" type="checkbox"/>	Progress is being made on the ALD tender A range of measures are being developed to integrate Personalisation and achieve the target date of 31.3.11.



The following Key Indicators cannot be illustrated graphically for the following reasons: -

NI 127 Self expected experience of Social Care Workers



Indicator is derived from the Equipment Survey. Figure provided is an estimate and final year end figure will not be known until June 2010. No symbol assigned as no 2009/10 target set. (Q4 – 76.75% E)

NI 131 Delayed transfers of care




Data derived from health. Not yet available

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 4	Progress	Commentary
Cost & Efficiency						
HP LI 1	% of SSD directly employed posts vacant on 30 September	7.9	8	12.84		With the Efficiency Review and the modernisation agenda of adult social care in full flow during 2009/2010, many vacant posts within Adult Social Care have been put on hold. This has created a variance with the target figure that had been set at the beginning of the year.
HP LI 2	No of relevant staff in adult SC who have received training (as at 31 March addressing work with adults whose circumstances make them vulnerable	450	475	475		Printed out relevant staff list from SSDS001 and obtained all Safeguarding Adults Training registers for 2005-06, 2006-07, 2007-08, 2008-09 & 2009-10 to date. Mapped signatures against staff list and calculated attendance. Working closely with the Safeguarding Vulnerable Adults Co-ordinator and operational services, staff will be allocated specific training dates to ensure meeting target.
HP LI 3	% of relevant social care staff in post who have had training (as at 31 March) to identify and assess risks to adults whose circumstances make	71%	81%	84%		Printed out relevant staff list from SSDS001 (30.9.08) and obtained all Risk Assessment Training Registers for 2005-06, 2006-07, 2007-08, 2008-09 & 2009-10 to date. Mapped signatures against staff list and calculated attendance. Working closely with operational services staff will





Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 4	Progress	Commentary
	them more vulnerable					be allocated specific training dates to ensure meeting target.
HP LI 4	Estimate % of relevant staff employed by independent sector registered care services that have had training on protection of adults whose circumstances make them vulnerable.	82%	82%	86%	<input checked="" type="checkbox"/>	<p>Obtained all Safeguarding Vulnerable Adults Registers, then identified Independent Sector attendees that had attended the Facilitators, Train the Trainer, Basic Awareness and Referrers Training and obtained the Ind. Sector Staffing numbers from Contracts Section.</p> <p>709 Ind. Sector Staff attended training and 133 attended Facilitators/Train the Trainer Training, therefore, assuming that each facilitator trained 3 members of their team that gives a total of 1108. Assuming a 20% turnover on the staff trained (886) the calculated percentage is 86% from a grand staffing total of 1035</p>
HP LI 5	Households who considered themselves as homeless, who approached the LA housing advice service, and for whom housing advice casework intervention resolved their situation (the number divided by the number of thousand households in the Borough).	5.4	4.0	6.3	<input checked="" type="checkbox"/>	<p>Q1 - 58 cases Q2 - 89 cases Q3 - 90 cases Q4 – 83 cases Total cases - 320</p> <p>The service being transferred back to the Local Authority has seen a vast improvement in the service provision. The officers are more community focused on prevention initiatives, thus</p>

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 4	Progress	Commentary
						offering a proactive and solution based service to customers. Key factors to the increase in prevention outcomes / target achieved.
H LI 6	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same LA within the last 2 years	1.2	1.2	1.27		<p>Q1 – 0 cases, 29 acceptances Q2 – 0 cases, 47 acceptances Q3 – 1 case, 39 acceptances Q4 - 1 case, 42 acceptances total acceptances 157</p> <p>Relocation of the service coupled with the use of customer services being first point of contact has proven successful and contributory to the overall service improvements and achieved targets.</p> <p>Homeless prevention initiatives have gradually reduced the level of statutory homelessness within the district, including the reliance upon the Local Authority for accommodation. The service is working with all housing providers to increase the range of options for customers.</p>
HP LI 7	Percentage of SSD directly employed staff that left during the year.	7.58	8	8.5		<p>Due to the Efficiency Review, a high number of leavers went during March 2010 and this has impacted slightly on the overall percentage. During 2010/11, this figure should balance out again and be on target.</p>

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

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 4	Progress	Commentary
HP LI 8	Percentage of Social Services working days/shifts lost to sickness absence during the financial year.	8.03	8	6.87		This figure includes sickness absence up to and including end of February 2010. The figure is lower than in previous months, and well within the target set of 8%.
HP LI 9	The percentage of undisputed invoices, which were paid in 30 days	99	97	NYA	NYA	Final year end figure not yet available.
Area Partner National Indicators:						
The indicators below form part of the new National Indicator Set introduced on 1 st April 2008. Responsibility for setting the target, and reporting performance data will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section.						
NI 39	Hospital Admissions for Alcohol related harm	2354.8	2137.9	2548.6 E		The Q4 data is not yet available and therefore an estimate has been used for Q4 based on actual figures for Jan and Feb and an 11 month average for March. Year end figure is therefore an estimate.
NI 119	Self-reported measure of people's overall health and well-being			NYA	NYA	Data derived from place survey which is not being undertaken until later 2010.
NI 120	All-age all cause mortality rate	Male 851.9	Male 780	Male 803.8E		Quarter 4 is the position as of February 2010 - March 2010 data will not available until May 2010 from ONS.

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

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 4	Progress	Commentary
		Female 690.3	Female 590	Female 597.3E		
NI 121	Mortality rate from all circulatory diseases at ages under 75	64.3	83.21	88.8E		Quarter 4 is the position as of February 2010 - March 2010 data will not available until May 2010 from ONS.
NI 122	Mortality from all cancers at ages under 75	161.7	128.9	166.8E		Quarter 4 is the position as of February 2010 – March 2010 data will not available until May 2010 from ONS.
NI 123	16+ current smoking rate prevalence – rate of quitters per 1000 population	687	961	888		Q4 figures are a snapshot as of April 7 th and full outturn figures are not yet available.
NI 124	People with a long term condition supported to be independent and in control of their treatment		NYA	NYA	NYA	Data derived from a patient survey which is not yet due to take place.
NI 126	Early access for women to maternity services		3002	1319		This data is actual data supplied by the provider.
NI 128	User reported treatment of respect and dignity in their treatment			92.99%E	N/A	Indicator is derived from the Equipment Survey. Figure provided is an estimate and final year end figure will not be known until June 2010. No symbol assigned as no target.
NI 137	Healthy life expectancy at age of 65			NYA	NYA	Data derived from place survey which is not being undertaken until later 2010.

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
<p>HP2</p> <p>Milestone: Update JSNA summary following community consultation</p>	<p>Failure to identify resources/skills required to refresh data and summary on an annual basis and produce full JSNA on 3yr basis</p>	<p>Work with colleagues in Public Health, Corporate Intelligence Unit and CYP to identify staff with appropriate skills/knowledge to undertake work</p> <p>Ensure that work on JSNA is built into identified staffs work programmes</p> <p>Establish formal reporting mechanism for progress with JSNA to Health PPB</p>	<p>March 2010</p>	<p><input checked="" type="checkbox"/></p>	<p>Resources have been identified within Public Health to complete health data analysis.</p> <p>Restructure within HBC is causing some delay identifying responsibilities within each new directorate. However, Halton BC has purchased a social marketing analysis software package to enhance the quality of information produced through Halton's Health observatory. The 'in-site' package will assist commissioners to understand the interrelationship of factors such as economic deprivation, poor housing and poor health outcomes.</p>
	<p>Failure to implement comprehensive community consultation</p>	<p>Work with colleagues in Public health, corporate communications and CYP to identify staff with appropriate skills/knowledge to carry out annual consultation.</p> <p>Ensure that work on JSNA</p>	<p>March 2010</p>	<p><input checked="" type="checkbox"/></p>	<p>No significant progress in this area. However, the development of a communication will form part of the work plan for the service development officer identified to work on the JSNA.</p>

**APPENDIX FOUR - PROGRESS AGAINST RISK CONTROL MEASURES
Health & Partnerships**

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
		consultation is built into identified staffs work programmes			
<p>HP 2</p> <p>Milestone: Continue to survey and quality test service user and carers experience of services to evaluate service delivery to ensure that they are receiving the appropriate outcomes</p>	<p>Failure to demonstrate outcomes and work with service users to improve them could mean that poor services are provided to the people that need them and ultimately reduce the Directorate's performance rating</p>	<p>Contact Centre Surveys undertaken on new service users to test service experience</p> <p>Surveys undertaken on specific topics through the year so that outcomes are tested and views on service improvements are sought.</p>	<p>Nov 2010</p>	<p><input checked="" type="checkbox"/></p>	<p>The new service users contact centre survey has been replaced by a quality of life questionnaire that is undertaken with all service users at review these include questions about service provision so that feedback on services can be obtained and acted upon.</p> <p>The lifeline service user survey ahs been updated and is also undertaken at review so that feedback on services can be obtained and acted upon.</p>
<p>HP 3</p> <p>Milestone: Following the publication of the new national guidance on complaints, review, develop, agree and implement a joint complaints policy and</p>	<p>Failure to respond to the statutory performance agenda and care frameworks could impact on the people the Directorate provides services to and the performance rating of the Directorate.</p>	<p>An annual performance strategy is created that details all the checks and balances in place so that performance is monitored appropriately. This includes a timetable of the reporting and testing mechanisms that are used</p>	<p>September 2009</p>	<p><input checked="" type="checkbox"/></p>	<p>A Performance Strategy has been created and forwarded to the Operational Director for approval.</p>

**APPENDIX FOUR - PROGRESS AGAINST RISK CONTROL MEASURES
Health & Partnerships**



Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
procedure to ensure a consistent and holistic approach		to monitor performance.			
HP3 Milestone: Develop a preliminary RAS model and explore impact on related systems	Failure to follow a staged approach to developing the preliminary RAS model will not highlight areas of concern and meet NI 130 targets.	A ongoing monitoring of performance development, highlighting findings and taking appropriate action to amend the RAS	April 2010	<input checked="" type="checkbox"/>	The Personalisation team is evaluating Halton's bespoke questionnaire. Points allocated are being fed into the developing Desktop RAS which will be available at the end of April 2010 to test a further 10 physical and sensory disability service users and 10 older service users, The outcome of this test will be evaluated and any necessary changes made to the questionnaire and RAS. Following these changes the RAS will be tested on a further 20 service users before general roll out.
	Failure to review on going performance development to ensure RAS is continually updated	Regularly review RAS with appropriate managers, and provide progress reports on a monthly basis	March 2010	<input checked="" type="checkbox"/>	All social work teams have been informed of their Direct payment/ Individualised budgets targets for service users and carers for 2009/10 with monthly performance monitoring reports used to monitor progress to date. Feedback from Managers is also

**APPENDIX FOUR - PROGRESS AGAINST RISK CONTROL MEASURES
Health & Partnerships**

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
					contributing to the development of the questionnaire and RAS future model.
	Failure to explore areas of concern on related systems and flag issues with manager	Regularly review RAS with appropriate managers, and provide progress reports on a monthly basis	March 2010	<input checked="" type="checkbox"/>	Progress is reported via the Finance Work stream Group, TASC Board and Self Directed Support Board to address areas of concern. Training Plans have also been put in place for the Mental Health Team
HP3 Milestone: Review existing Direct Payment arrangements to ensure alignment with the personalisation agenda	Not consulting with all relevant parties throughout the process may delay the alignment of the agenda	Regular meetings of the Self Directed Support Groups will ensure all parties are informed and any areas of concern highlighted and considered. Consultation with service users arranged.	May 2010	<input checked="" type="checkbox"/>	A Further meeting was held with the support group for service users and carers in March. Both Service users and carers were given an update or the progress with regards to the personalisation agenda. A pilot has also been undertaken with a number of individuals from Learning disability, Physical disability and Mental health services to undertake support planning. This has resulted in an increased uptake of people who have been given an individualised budget
HP3 Milestone: Review and deliver SP/Contracts	Failure to secure/retain adequate staffing resources within team to project manage tender process	Secure support from SMT to resource team at level needed to complete 2009/10 work programme	March 2010	<input checked="" type="checkbox"/>	The tenders will be moving to the new Centre of Excellence. The staffing resource will move with it. There will be no staff resource left within the team to pick up further




**APPENDIX FOUR - PROGRESS AGAINST RISK CONTROL MEASURES
Health & Partnerships**

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
procurement targets for 2009/10, to enhance service delivery and cost effectiveness		<p>Limit opportunities for secondment to reduce loss of skills/knowledge within the team</p> <p>Agree priority work areas (based on risk) and offer advice and guidance only in respect to projects/tenders deemed low risk</p>			tenders
	Unable to award contract due to lack of or poor quality of tender submissions	<ul style="list-style-type: none"> • Maximise opportunities for providers to submit comprehensive tenders by building in sufficient time for returns at each stage of the tender process. • Advertise tenders on a national basis. • Develop contingency plans for the extension of existing services subject to tender. 	March 2010	<input checked="" type="checkbox"/>	<p>Using Due North – HBC’s new E tendering system.</p> <p>All tenders will move to new Centre of Excellence from April 10</p>

Strategy/Policy/Service	HIGH Priority Actions	Target	Progress	Commentary
Housing	Private Sector Housing Conditions survey to be carried out, with resulting data disaggregated and analysed for race and disability	March 2010		Whilst the survey and written report of the findings have been completed, the Council is still awaiting the raw data. This is expected to be available by May 2010, when it will be analysed for race and disability issues.
Business Support	Collection and analysis of biannual service user survey, disaggregated by equality strand	March 2010		Completed

Service Planning	Carry out a consultation and scoping project to identify LGBT carers and potential carers to identify any specific needs not currently addressed, ensuring that services are responsive to needs	March 2010	<input checked="" type="checkbox"/>	The scoping exercise was carried out in October 2009 and went out via a postal survey through the “Cheshire Cheese” magazine (which is a magazine that is sent to people that would describe their sexuality as gay, lesbian, bisexual or transgender) 97 surveys were sent out and non were returned. We are also addressing this issue at the NW Leads Network group, where it has been acknowledged that most people that would describe themselves as LGBT would prefer to use integrated services. HBC will however be contributing to the funding of a joined up helpline; along with other local authorities within the NW. I have also met with Linda Patel – Consultant for NW leads network who has made a number of recommendations which will be integrated into the refreshed Joint Commissioning Carers Strategy 2009 - 2012
Older People’s Services	Appointment of a Dignity Coordinator to drive the agenda forward in relation to older people in health and social care settings	March 2010	<input checked="" type="checkbox"/>	Dignity coordinator in post, action plan developed and being implemented.

The RAG symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 Indicates that the milestone/objective <u>will</u> be achieved within the identified timeframe.	Indicates that the annual target <u>will</u> , or has, been achieved or exceeded..
<u>Amber</u>	 Indicates that at this stage it is <u>uncertain</u> as to whether the milestone/objective will be achieved within the identified timeframe.	Indicates that it is either <u>unclear</u> at this stage or too early to state whether the target is on course to be achieved.
<u>Red</u>	 Indicates that the milestone/objective <u>will not</u> , or has not, been achieved within the identified timeframe.	Indicates that the <u>target</u> will not be achieved unless there is an intervention or remedial action taken.

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment

SERVICE: Highways, Transportation & Logistics

PERIOD: Quarter 4 to year-end 31st March 2010

1.0 INTRODUCTION

This quarterly monitoring report covers the Highways, Transportation & Logistics Department fourth quarter period up to 31st March 2010. It describes key developments and progress against all objectives and performance indicators for the service.

Given that there are a considerable number of year-end transactions still to take place a Financial Statement for the period has not been included within this report in order to avoid providing information that would be subject to further change and amendment. The final 2009 / 10 financial statements for the Department will be prepared and made available via the Council's Intranet once the Council's year-end accounts have been finalised. A notice will be provided within the Members' Weekly Bulletin as soon as they are available.

The way in which symbols have been used to reflect progress to date is explained within Appendix 4.

2.0 KEY DEVELOPMENTS

Silver Jubilee & Mersey Gateway Bridges

On 31/03/10 DfT confirmed that HBC's Major Maintenance Bid for bridge maintenance in the Silver Jubilee Bridge Complex had been granted full approval. This provides an additional £18.6m over a 5 year period commencing 2011/12 for addressing the maintenance backlog for the SJB and its approach structures.

Should Mersey Gateway receive approval from government, HBC would review the scope and programme of the SJB works both to take account of the infrastructure changes associated with the Gateway scheme and also to take advantage of any savings made available by being able to transfer traffic to the Gateway bridge during periods of major maintenance

Local Transport Plan LTP3

Work has commenced on the preparation of Halton's next Local Transport Plan (LTP 3) which is due to become effective from April 2011. Initially, the intention was that a Joint LTP 3 would be prepared by Halton and the Merseyside Authorities but the Merseyside Integrated Transport Authority (previously the Merseyside Passenger Transport Authority) took the unexpected decision in early February that two LTPs should be produced. This had the unfortunate affect of disrupting the proposed timescales for document preparation and public consultation for Halton but it is hoped that this ground can be recovered. In spite of the ITA's decision it is intended that partnership working between Halton and Merseyside continue and it is hoped that an overarching transport strategy for the Liverpool City Region can be produced.

3.0 EMERGING ISSUES

Highways - Winter Maintenance

Two successive severe winters have taken effect on the condition of our local roads, resulting in a 3% increase (to 11%) of the unclassified highway network where structural maintenance needs to be considered (as measured under local indicator HTL LI15).

This relatively small deterioration is indicative of our successful programmed maintenance in previous years, and appears to be confined to more minor parts of the network and estate roads. Principal and Classified road condition does not appear to have been affected to the same extent, largely due to the investments made in structural maintenance of our highways. The Government has made an additional £100m available to local highway authorities to help repair roads following the severe winter, of which Halton will receive an extra £167,000 for highway maintenance in 2010/11.

This additional funding will enable repair and reconstruction work to be targeted on frost damaged roads, restoring carriageway condition, making them less susceptible to potholes and better able to withstand severe winter in future years.

Flood and Water Management

It is expected that the Flood and Water Management Bill will be enacted before the next General Election. This Bill is designed to provide more comprehensive management of flood risk for people, homes and businesses. If enacted, Halton will as a Unitary Authority become a Lead Local Flood Authority responsible for managing flood risk in accordance with the national strategy and will accordingly have, for example,

increased responsibilities for approving and maintaining sustainable drainage systems (SUDs) and surface water management. These responsibilities will have resource implications which are yet to be determined but the Government has already indicated that they will be significant enough to warrant the award of an Area Based Grant to assist with the new duties. A detailed paper on this subject area is due to go to the Urban Renewal and Performance Board in June.




ITA Governance Review

The Local Transport Act replaced existing Passenger Transport Authorities, including the Merseyside PTA, with Integrated Transport Authorities and it enables a thorough review of their governance and responsibilities to be undertaken. Apart from allowing an examination of whether the organisation is fit for purpose it also allows for consideration to be given to an ITA taking on additional responsibilities including the transport and highways powers of local authorities. This review affects Halton as part of the Liverpool City Region. This review has been ongoing and is expected to report back in the summer/autumn of 2010.

Future Funding

Indication are being received from the Department for Transport that serious cuts in funding can be expected in the coming years, and possibly as early as 2010/11, mainly due to the global economic crisis. Any reduction in funding is likely to have implications for the delivery of both services and capital projects. Cuts could apply to the settlement received through the LTP and to the Regional Funding Allocation (RFA) which supports Major Schemes across the North West.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

Total	-		-		-		-
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There are no services objectives / milestones relating to road safety to be reported to this PPB

5.0 SERVICE REVIEW

There are no issues to report.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	8		7		0		1
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With the exception of the condition of unclassified roads that has marginally missed the annual target all other measures have shown positive performance. Additional details are provided in Appendix 1.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	6		4		0		2
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Measures relating to compensation claims and the ease of use of footpaths and rights of way have failed to achieve target and additional details are provided within Appendix 2.

7.0 RISK CONTROL MEASURES

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

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

For further details please refer to Appendix 3.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

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








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


9.0 DATA QUALITY




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




10.0 APPENDICES

Appendix 1- Progress against Key Performance Indicators
Appendix 2- Progress against Other Performance Indicators
Appendix 3- Progress against Risk Treatment Measures
Appendix 4- Explanation of traffic light symbols

Ref	Description	Actual 2008/9	Target 09/10	Quarter 4 year-end	Progress	Commentary
Service Delivery						
<u>HTL LI10</u>	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	61 (2008)	71 (2009)	54.2		Low levels of collisions in 2009 have meant that the five year rolling average targets have been exceeded.
<u>HTL LI11</u>	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	11 (2008)	13 (2009)	8.6		
<u>HTL LI12</u>	No. of people slightly injured in road traffic collisions.	435 (2008)	536 (2009)	374		Yearly total of just 374 in 2009 well below anticipated levels.
<u>HTL LI15</u>	Condition of Unclassified Roads (% unclassified road network where structural maintenance should be considered). (Previously BVPI 224b)	8	9	11		The recent severe winters have taken toll on local carriageway condition. However, over £400k was invested in structural maintenance of unclassified roads last year, which will have prevented more severe deterioration.
<u>NI 47</u>	People Killed and Seriously Injured	14.9% (2007)	10.5% (2008)	5.9%		Targets for both measures have been exceeded due to low levels of accidents.
<u>NI 48</u>	Children Killed and Seriously Injured	9.7% (2007)	7.1% (2008)	0%		
<u>NI 168</u>	Percentage of principal road network where structural maintenance should be considered	1	2	1		Within target. Sound existing construction and the investment made in the structural maintenance, has enabled Principal Roads to withstand deterioration due to severe winter weather.




Ref	Description	Actual 2008/9	Target 09/10	Quarter 4 year-end	Progress	Commentary
<u>NI 169</u>	Non principal roads where maintenance should be considered	3	4	3		Within target. Sound existing construction and the investment made in the structural maintenance, has enabled Classified Roads to withstand deterioration due to severe winter weather.

Ref	Description	Actual 2008/9	Target 09/10	Quarter 4 year-end	Progress	Commentary
Cost & Efficiency						
HTL LI1	Number of third party compensation claims received due to alleged highway / footway defects	97	115	131		The target number of third party claims was increased last year in anticipation of additional 'Gulliksen' type claims (these are accidents on former HHT housing footpaths now looked after HBC Highways). This figure includes 10 such claims. However, there is also a trend for an increasing number of insurance claims made for accidents occurring in preceding years (49 in total) This is significantly higher than has been recorded previously. Additionally, there has been an increased number of claims relating to icy conditions and potholes resulting from two successive severe winters.
Fair Access						
HTL LI3	% of pedestrian crossings with facilities for disabled people (Previously BVPI 165)	67.35	67	70		We are ahead of target but there is no programme to upgrade other sites to be compliant.
HTL LI5	% of footpaths and ROWs that are easy to use. (Previously BVPI 178)	88	88	85 (provisional)		The target appears not to have been met. However this is a provisional figure which has been calculated by an outside agency rather than the Councils PROW officer, using simpler methods than previous years. Lack of staff resources due to absence has also meant that some basic interventions such as signage which would have boosted the score have not been implemented.

Ref	Description	Actual 2008/9	Target 09/10	Quarter 4 year-end	Progress	Commentary
Service Delivery						
HTL LI13	Average number of days taken to repair street lighting fault: non DNO. (Previously BVPI 215a).	5	5	5		Target maintained again this year.
HTL LI14	Average number of days taken to repair street lighting fault: DNO. (Previously BVPI 215b)	24.73	30	20		Target met and improved slightly this year.
HTL LI17	Damage to roads and pavements (% dangerous damage repaired within 24 hours)	98.47	98	98.81		Urgent repair response is within target

Strategy /Policy / Service	HIGH Priority Actions	Target	Progress	Commentary
Transport Coordination	Continue existing and develop improved monitoring arrangements - Information on existing service users collected (HBC and HCT)	Mar 10	Refer to Comment	Awaiting figures for 2009/10 year.
	Publish comprehensive assessment results including monitoring information - Publish results of first survey of existing users February 2009.	Feb 10	Refer to Comment	This exercise was completed as a one-off exercise during 2008/09 year, we have not been required to publish further results. This action has therefore been discontinued.
	Continue existing and develop improved monitoring arrangements - Final report of the Halton Accessibility Transport Study has been delayed until July 2009 due to extensive consultation on the findings. The final report will then go to Urban Renewal PPB and Healthy Halton PPB.	Mar 10	<input checked="" type="checkbox"/>	The final report of the Halton accessible transport study has been completed. The recommended options have been reported and presented to Management Team. The details of the study will, along with Adult & Community Directorate's input, be progressed further during 2010/11 with a view to putting into action a number of the agreed recommendations.

The traffic light symbols are used in the following manner:

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

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Environmental & Regulatory
PERIOD: Quarter 4 to Year-end 31st March 2010

1.0 INTRODUCTION

This quarterly monitoring report covers the Environment & Regulatory Services Department fourth quarter period up to 31st March 2010. It describes key developments and progress against all objectives and performance indicators for the service.

Given that there are a considerable number of year-end transactions still to take place a Financial Statement for the period has not been included within this report in order to avoid providing information that would be subject to further change and amendment. The final 2009 / 10 financial statements for the Department will be prepared and made available via the Council's Intranet once the Council's year-end accounts have been finalised. A notice will be provided within the Members' Weekly Bulletin as soon as they are available.

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

2.0 KEY DEVELOPMENTS

Open Space Services

On the 1st of February 2010 the new Open Space Services division was launched. The new division was created as part of the Efficiency Programme Green Spaces service review. The new service is responsible for the Borough's parks, for its natural areas and general open spaces, for the cemeteries (excluding the Bereavement Service), for allotments and for large scale open space developments.

Waste and Recycling Services

During this quarter, the blue box multi-material recycling service was expanded to a further 500 properties, taking the total number of properties included in the pilot scheme to 3,700. The pilot was evaluated in April and the results used to inform the roll out of the service to other parts of the borough.

Approximately 400 properties were added to the garden waste collection service, taking the total number of properties receiving this service to 39,000

Regulatory Services

The Food Safety team and the Health & Safety team completed 100% inspection of all high risk premises for 2009-2010 within the Borough.

Loudsounds applied for and was granted a three year licence in January 2010 to manage the Creamfields music festival in each August Bank holiday from 2010-2012.

Remediation work commenced at St Michael's Golf course site following discussions with Major Projects in light of the loss of staff who had previously had input to the project. The Contaminated land team face a major challenge to work in partnership with the Major Projects team.

Development Management Summary Stats for Q4:

Applications Received – 140 (includes applications withdrawn and returned)

Applications Decided - 87

Applications on hand (undecided) - 168

Pre-applications Received – 79

Pre-applications Closed – 40

Pre-applications on hand - 76

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

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

10/00005/FUL - Proposed demolition of existing deck access flats and erection of 93 No. dwellings (comprising of 60 No. flats and 33 No. houses) with associated new access roads, footpaths and car parking at Woodland Walk, King Arthurs Walk & Merlin Close Castlefields Runcorn Cheshire

10/00013/FUL - Proposed residential development comprising 18 No. courtyard houses, detached garages, private access road and private open space at Former Dawsons Dance Centre Lunts Heath Road Widnes Cheshire WA8 5BG

10/00043/FUL - Proposed residential development comprising 22 No. two storey, 3/4 bedroom semi-detached dwellings and associated parking at Former Infant School Site Avondale Drive Widnes Cheshire WA8 7XE

10/00063/FUL - Proposed demolition of existing warehouse units and construction of new warehouse (9206 sq.m.) at Former Lion Foods Ltd Faraday Road Runcorn Cheshire WA7 1PE

10/00078/OUT - Outline application (with landscape matters reserved) for proposed erection of four storey development consisting of 24 No. apartments and ground floor retail space at 88a-92 Albert Road Widnes Cheshire

10/00094/FUL - Proposed demolition of existing shopping centre, creation of public square, erection 1 No. three storey block (containing 9 No. flats), erection of 1 No. three storey block (containing 4 No. ground floor retail units and 16 No. flats above) and associated busway works together with hard and soft landscaping at Castlefields Local Centre Kingshead Close Runcorn Cheshire

10/00104/FUL - Proposed residential development consisting of 18 No. two storey dwellings with car parking and a new access road (from Weates Close) on Land Bounded By Weates Close And Dans Road Widnes Cheshire

10/00120/S73 - Proposed variation of Condition No.2 of planning permission 06/00958/OUT to extend the period for approval of reserves matters by a further 3 years at 24 - 30 Farnworth Street Widnes Cheshire WA8 9LH

10/00124/FUL - Proposed residential development comprising 39 No.dwellings and associated works on Land To The Rear Of Lunts Heath Road And Norlands Lane Widnes Cheshire

10/00129/S73 - Proposed variation of condition No.2 of planning permission 04/01085/FUL to extend the time limit of commencement of development for a further 5 years at Land Opposite Lanark Gardens Queensbury Way Widnes Cheshire

10/00132/FUL - Proposed engineering works to facilitate the remediation of (part of) the site on Land Off Halton Road Runcorn Cheshire

3.0 EMERGING ISSUES

By the summer of 2010, all properties will receive a multi-material recycling collection service. Work has continued on the planning of this service extension and will result in a combination of blue wheeled bins, recycling boxes and communal recycling containers being provided to a further 9,000 homes across the borough. Full details of the service extensions will be provided to members in the Q1 report for 2010/11.

DEFRA have issued a first stage consultation on the options under consideration for restricting wastes to landfill.

The Consultation on the introduction of restrictions on the landfilling of certain wastes and accompanying documents have now been published and are available to download on the DEFRA website (www.defra.gov.uk/corporate/consult/landfill-restrictions/index.htm) If Government decides change is desirable a second stage consultation will follow on the preferred option(s) and the way any restriction or requirement would be introduced and who the onus would fall upon, accompanied by draft

Regulations to implement these option(s).

The consultation closes on 10 June 2010. A joint response will be submitted on behalf of the Merseyside and Halton Waste Partnership.

Regulatory Services

The Health & Safety Executive have required the implementation of a new rating system for all businesses together with changes to current service standards which will pose a challenge for the Health & Safety team in the coming year.

The Food Standards Agency are about to launch their national *Scores on the Doors* campaign and Halton have volunteered to be a pilot authority for the new system. This will require modifications and adjustments to our current local system.

Dog Control Orders which will consolidate existing dog control legislation are about to be presented to Council Members. The legislation introduces an increase in the cost of the fixed penalty notices that may be served. A major campaign to raise awareness of the orders and for the need for responsible dog control will be launched following adoption by the Council.

2 Air Quality Management Areas are to be declared in Widnes Town centre. The Council are compelled by DEFRA to declare these AQ management areas following the recoding of air pollution levels in these areas. Stakeholders, such as the Primary Care Trust, other Council departments and local residents, are consulted so that we can find the best practical means of reducing levels in the form of an action plan.

PLANNING & POLICY

Waste DPD

The Joint Merseyside and Halton Waste Development Plan Document (DPD) has reached the Preferred Options stage but public consultation has been delayed from March 2010, due to approvals process in some Councils. Consultation scheduled for after Elections.

Local Development Framework Policy Documents

The results of the six week public consultation on the Preferred Options for the Core Strategy Development Plan Document have been reported to Chief Officers and the LDF Working Party. The Preferred Options document and outstanding key issues have also been appraised during an Advisory Visit by a Senior Inspector, from the Planning Inspectorate (PINS) who has provided very useful feedback including recommending a substantially slimmed down, more land use focused Plan. Officers are currently working on redrafting the document with the intention of progressing to public consultation in November /




December 2010 on the 'Publication' version of the Core Strategy leading to submission to the Secretary of State in February 2011.

Evidence Base

A following technical documents have been finalised in the last quarter:

- Joint Employment Land Study – appraises the demand for and supply of land and premises for employment use. This was a jointly commissioned study with Knowsley, Sefton and West Lancs councils.
- Halton Retail and Leisure Study – An update of previous studies assessing the demand (capacity) for additional retail and commercial leisure floorspace within the three main retail centres. The study includes a 'health check' of the 3 main centres and makes recommendations as to the hierarchy of centres and suitable geographic boundaries for retail planning policy.

4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES




Total	7		6		0		1
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With one exception those objectives / milestones for the service relevant to this PPB have progressed as planned. Additional details are provided within appendix 1.

5.0 SERVICE REVIEW




There are no issues to report.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	1		1		0		0
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The key performance indicator relevant to this PPB has exceeded target and additional details are provided within Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	5		3		0		2
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Two of the measures, rates of recycling and landfill, have failed to meet the target level for the year and additional work is planned during 20010 – 11 to impact positively on these measures. Additional details are provided within Appendix 3.

7.0 RISK CONTROL MEASURES

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

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

Please refer to Appendix 4.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

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






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

9.0 DATA QUALITY

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

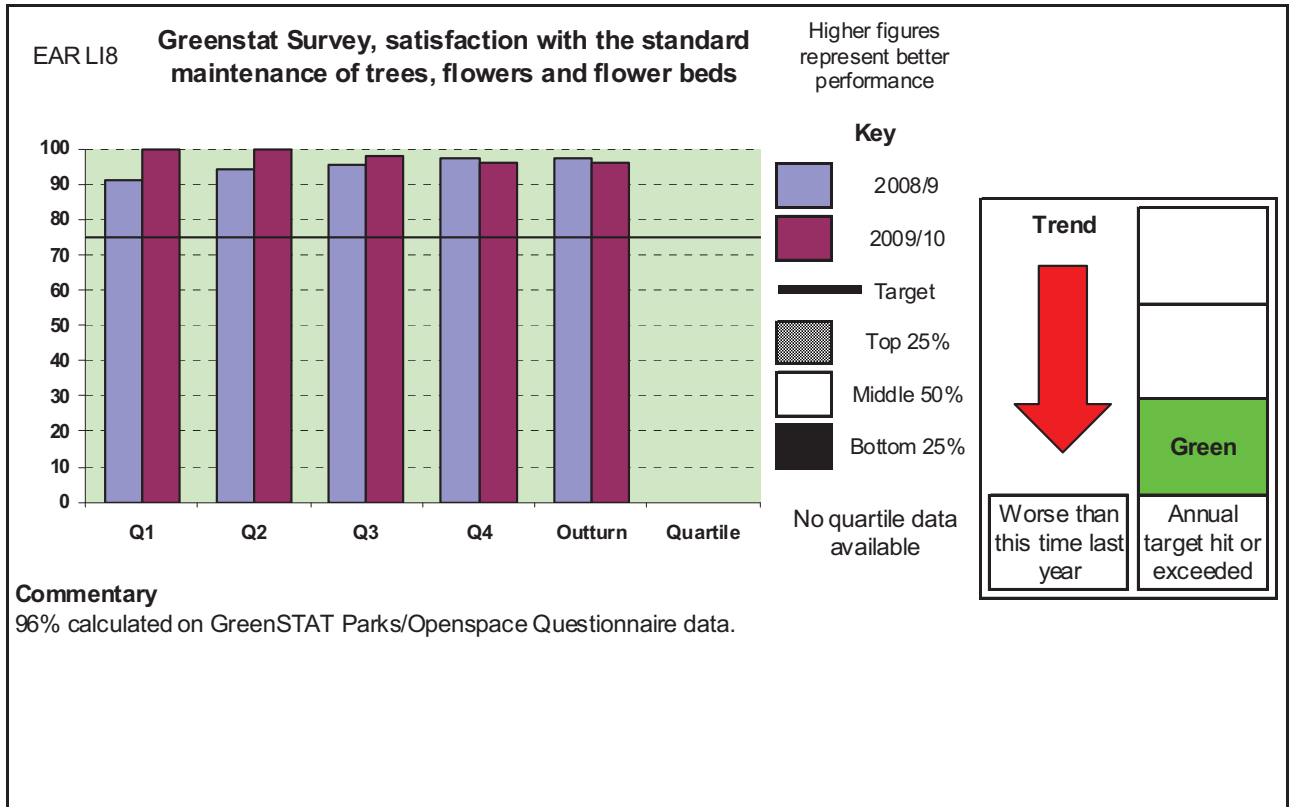
10.0 APPENDICES




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



Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
EAR 3	Implementation of actions to meet the objectives of the Council's Waste Management Strategy and Waste Action Plans	<p>Extension to kerbside wheeled bin multi-material recycling service. Sep 2009</p> <p>Extension to kerbside wheeled bin green waste collection service May 2009</p> <p>Extension to the network of neighbourhood recycling 'Bring Sites'. March 2010</p> <p>Development and delivery of a co-ordinated Environmental Education and Communications Campaign. July 2009</p>	<p></p> <p></p> <p></p> <p></p>	<p>This target was met with the extension of the blue bin recycling scheme to a further 16,000 properties in quarter 2.</p> <p>This target was met with the a further 5,000 properties being added to the green waste collection scheme in February 2009</p> <p>No suitable locations were identified for the provision of additional neighbourhood recycling facilities.</p> <p>This target was met with the delivery of a recycling information pack to 42,000 households in July 2009 Campaigns to increase awareness and understanding of waste issues remain on-going.</p>
EAR 4	Carry out local Streetscene environmental improvements. (Street Scene is part of the Council's Environment Directorate that incorporates a number of services that have an important impact on the "street" and public open spaces in terms of their appearance and condition. It is one of the few services that in	Undertake 20 small scale environmental improvements. Will include items such as installation of new street furniture, repair of existing street furniture and improvements to soft landscape. Dec 2008		Streetscene teams have undertaken 20 improvements in each quarter.

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

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
	some way affects everyone using the Borough. Keeping our streets and our open spaces looking clean and tidy and well maintained			
EAR 5	Implement the Contaminated Land Inspection Strategy. Take a strategic approach to inspecting the borough for potentially contaminated land under the provisions contained in Part IIA of the Environmental Protection Act 1990, and to describe and publish this in a written strategy	<i>Continue to identify and classify potentially contaminated sites from available data. Mar 2009</i>	<input checked="" type="checkbox"/>	Identification and classification continues in to 2010.
		<i>Continue comparing the potentially contaminative land uses to information on pathways and receptors and categorise into risk categories A B and C. (Ordered and rational manner to identify and prioritise sites. Categories are a broad risk assessment with A as the highest category and 1400 potential sites). Mar 2009</i>	<input checked="" type="checkbox"/>	Comparison of potentially contaminated land continues in to 2010.






Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 4 Year-end	Progress	Commentary
Quality						
EAR NI 182	Satisfaction of businesses with local authority regulation services BERR DSO	82	82	82%		A total of 253 businesses responded to the statutory survey this year compared to last year's 186 but the level of satisfaction with Environmental Health continues to be maintained at 82%. This is an excellent outcome which puts Halton at the top 25% of all local authorities in England.
Service Delivery						
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	72	72	84		This years figures of 84% of Halton businesses being broadly compliant with food hygiene law show a good improvement on last years figure of 72% and is testament of the effectiveness of the Food team's work with businesses and the influence of the <i>Scores on the Doors</i> scheme which has given businesses an added incentive to improve conditions.
NI 190	Achievement in meeting standards for the control system for animal health Defra DSO		N/a			This indicator was under discussion and consultation with all LA's during 2009-10. Halton BC in agreement with DEFRA and approval by the Divisional Veterinary Manager, have been given target level 1 by March 2011.
NI 191	Residual household waste per head Defra DSO	889.79	856	819.41		This is an estimated figure only but it is anticipated that likely that the year end target will be met.

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 4 Year-end	Progress	Commentary
NI 192	Household waste recycled and composted	28.6	31	29.97%		The roll out of recycling services as planned, and the delivery of other supporting initiatives, resulted in the level of recycling materials collected in 2009/10 to increasing by over 800 tonnes. The amount of waste sent to landfill also reduced by over 4,000 tonnes in the last year. Despite this, it is likely that the end of year target will not be achieved.
NI 193	Municipal waste land filled Defra DSO	73.56	63	70.16%		This is an estimated figure only but it is not likely that the year end target will be met.

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
EAR 2 To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following targets set out in the LDS 2009	Failure to produce strategy could jeopardise future government funding e.g. Housing and Planning Delivery Grant. Control Measure: Ensure delivery of strategies in line with government requirements	Publication of Local Development Scheme, agreed by Government Office North West	01/03/2010		
	Production of unsound plans resulting in abortive costs and repetition of work. Control Measure: Consultation with relevant internal officers and external experts to ensure proper evaluation of requirements to pass tests of soundness	Biannual Local Development Working Party Meetings	01/03/2010		

Application of Red, Amber, Green symbols:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 Indicates that the milestone/objective <u>will</u> be achieved within the identified timeframe.	Indicates that the annual target <u>will</u> , or has, been achieved or exceeded.
<u>Amber</u>	 Indicates that at this stage it is <u>uncertain</u> as to whether the milestone/objective will be achieved within the identified timeframe.	Indicates that at this stage it is either <u>uncertain</u> as to whether the annual target will be achieved.
<u>Red</u>	 Indicates that the milestone/objective <u>will not</u> , or has not, been achieved within the identified timeframe.	Indicates that the annual target <u>will not</u> , or has not, been achieved.

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Culture & Leisure
PERIOD: Quarter 4 to period end 31st March 2010

1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department fourth quarter period up to 31st March 2010. It describes key developments and progress against 'key' milestones and performance indicators for the service.

Given that there are a considerable number of year-end transactions still to take place a Financial Statement for the period has not been included within this report in order to avoid providing information that would be subject to further change and amendment. The final 2009 / 10 financial statements for the Department will be prepared and made available via the Council's Intranet once the Council's year-end accounts have been finalised. A notice will be provided within the Members' Weekly Bulletin as soon as they are available.

The way in which RAG symbols have been used to reflect progress to date is explained in Appendix 4

2.0 KEY DEVELOPMENTS

Ditton HDL is moving to Ditton Library following Halton Housing Trust's decision to close its Ditton office. This involves building changes to create a single point of access for customers.

Work will be finished on the new Runcorn Linnets football ground (at Halton Sports) by the end of April.

Executive Board has approved proposals to let the contract for the future management of Widnes Recreation Club.




The contract with Warrington Disability Service to provide a Shopmobility service in Halton has been extended for a year while proposals for long term provision are developed.

HBC has won a Government Innovation award for its proposals to create jobs for disabled people with the scheme to open a micro-brewery at Norton Priory.

3.0 EMERGING ISSUES

The implementation of the Efficiency Review has meant significant changes to the Department. HDL and the Contact Centre, Adult Day Care, Community Safety and Locality Management have all become the responsibility of the department. The Drug Action Team has moved out of the department.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

Total	11		8		2		1
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Most milestones have been met. In the case of Halton Lea library the impact of building work had a greater than anticipated effect, and for parks poor weather led to a delay in the master plan. Re-tendering of the drugs and alcohol contract is subject to a report which is awaiting Member endorsement

5.0 SERVICE REVIEW

The Ministerial Statement on the future of Public Libraries has been published. A report will be brought to a future meeting of the ELS PPB.

Work has begun to review the current structure of the Library Service in Halton.




HDL and the Call Centre are subject to an efficiency review alongside the Revenue and Benefits service.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	6		5		0		1
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A number of KPIs and subject to surveys being undertaken therefore is not available this year. The target for adults participating in sport was not achieved but the direction of travel is good data
Refer to Appendix 2 for details.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	12		7		2		3
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As with KPIs some data is not available. The majority achieved target, Those which did not are, in the main, partner agency indicators
Details are contained at Appendix 3.

7.0 RISK CONTROL MEASURES

During the production of the 2009/10 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives. Where a Key Service Objective has been assessed and found to have associated 'High' risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

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

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

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

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

9.0 DATA QUALITY

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

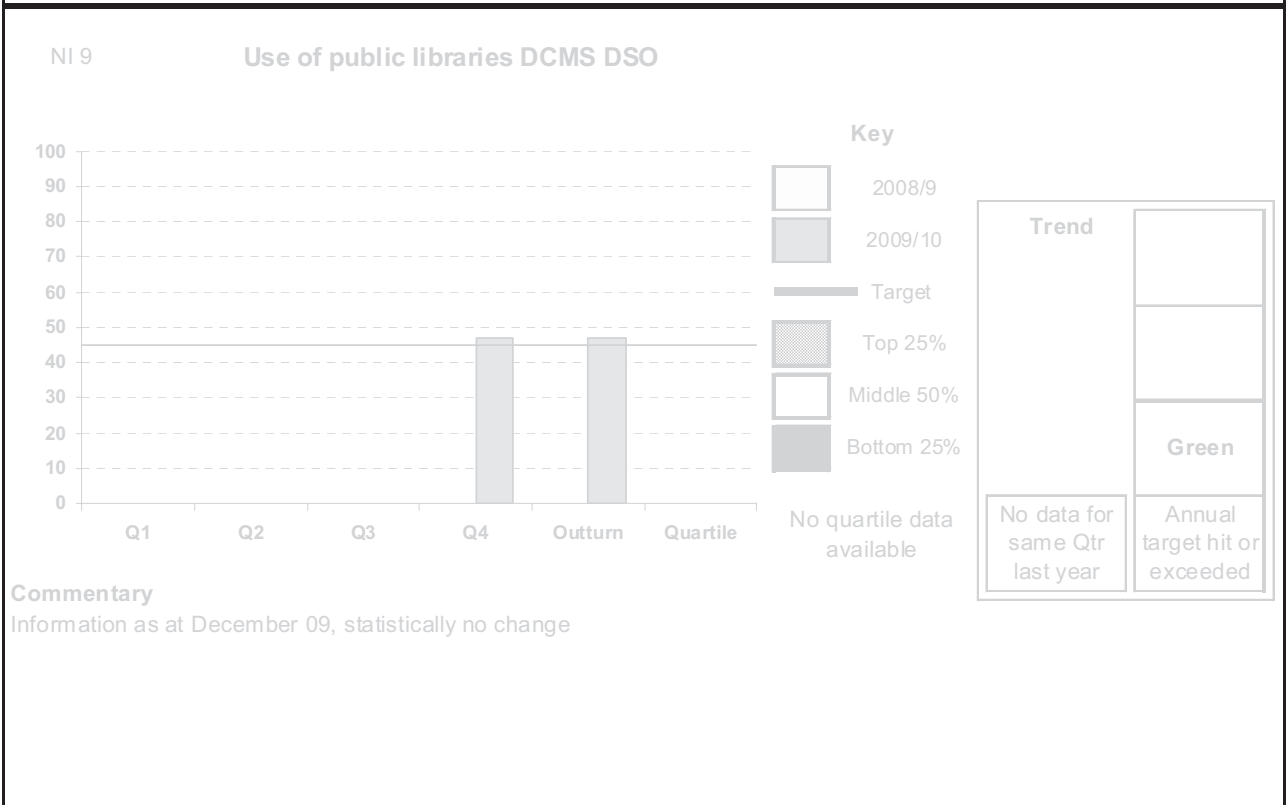
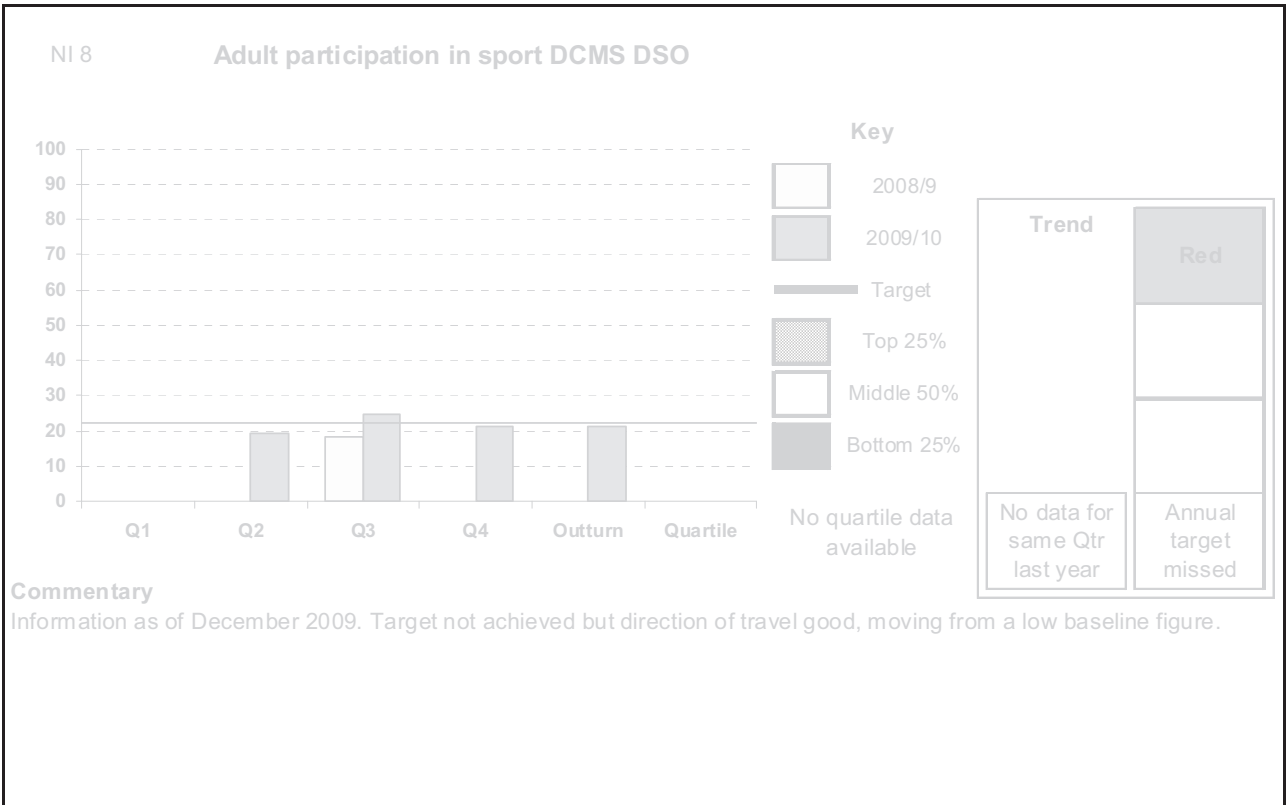
10.0 APPENDICES

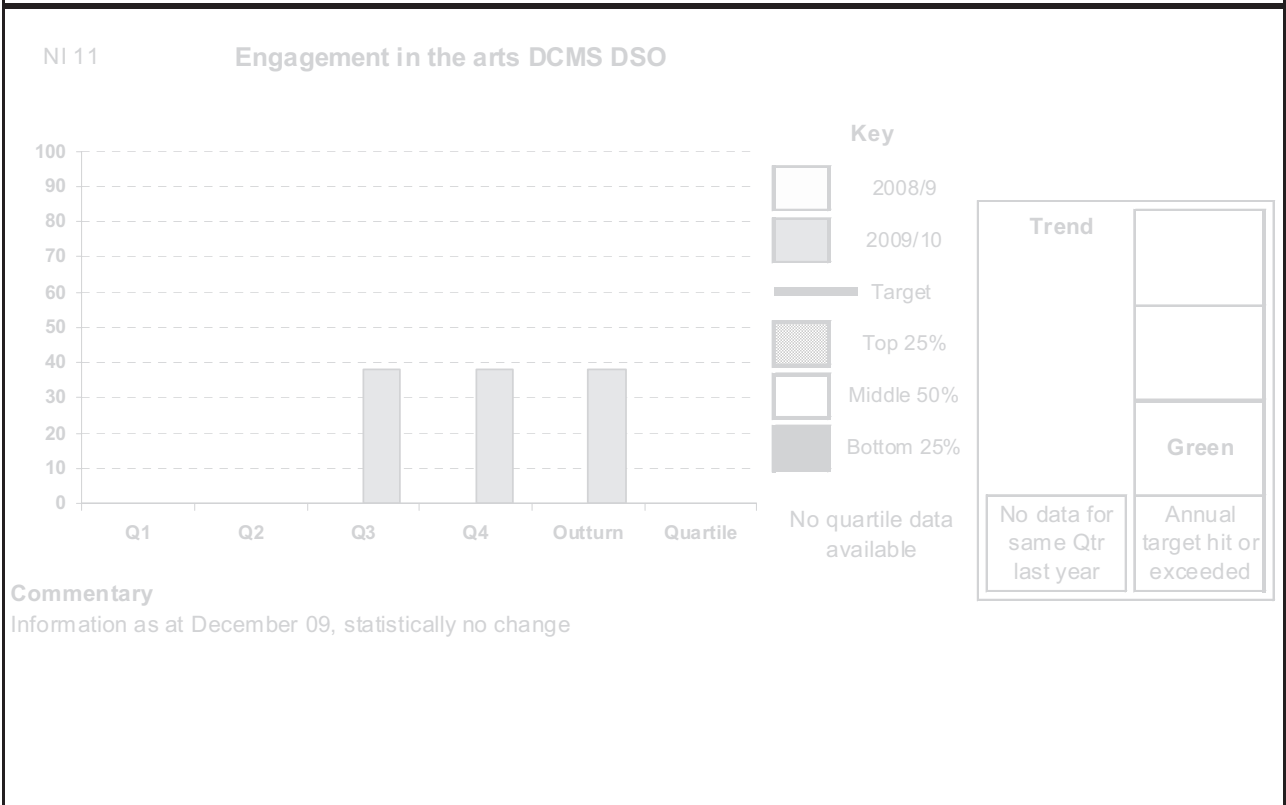
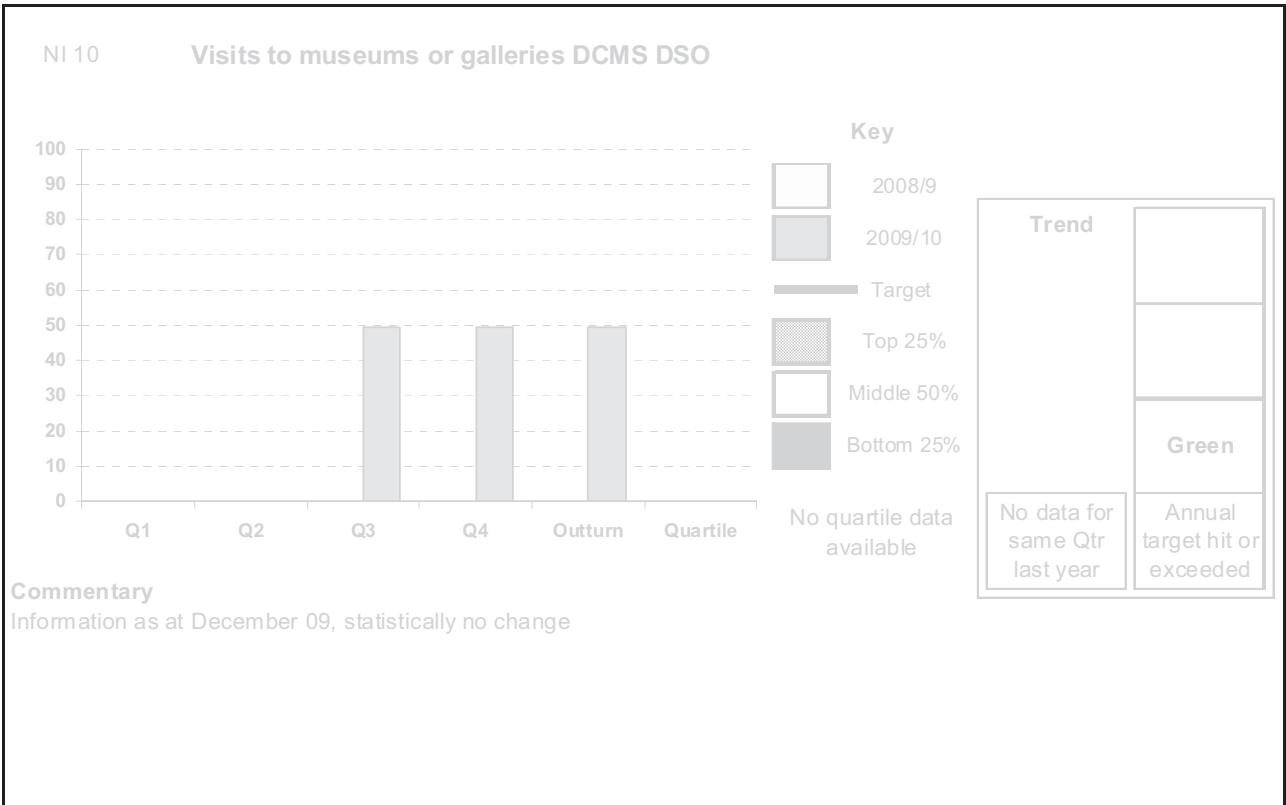
Appendix 1- Progress against Objectives/ Milestones
Appendix 2 – Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4 - Explanation of RAG symbols

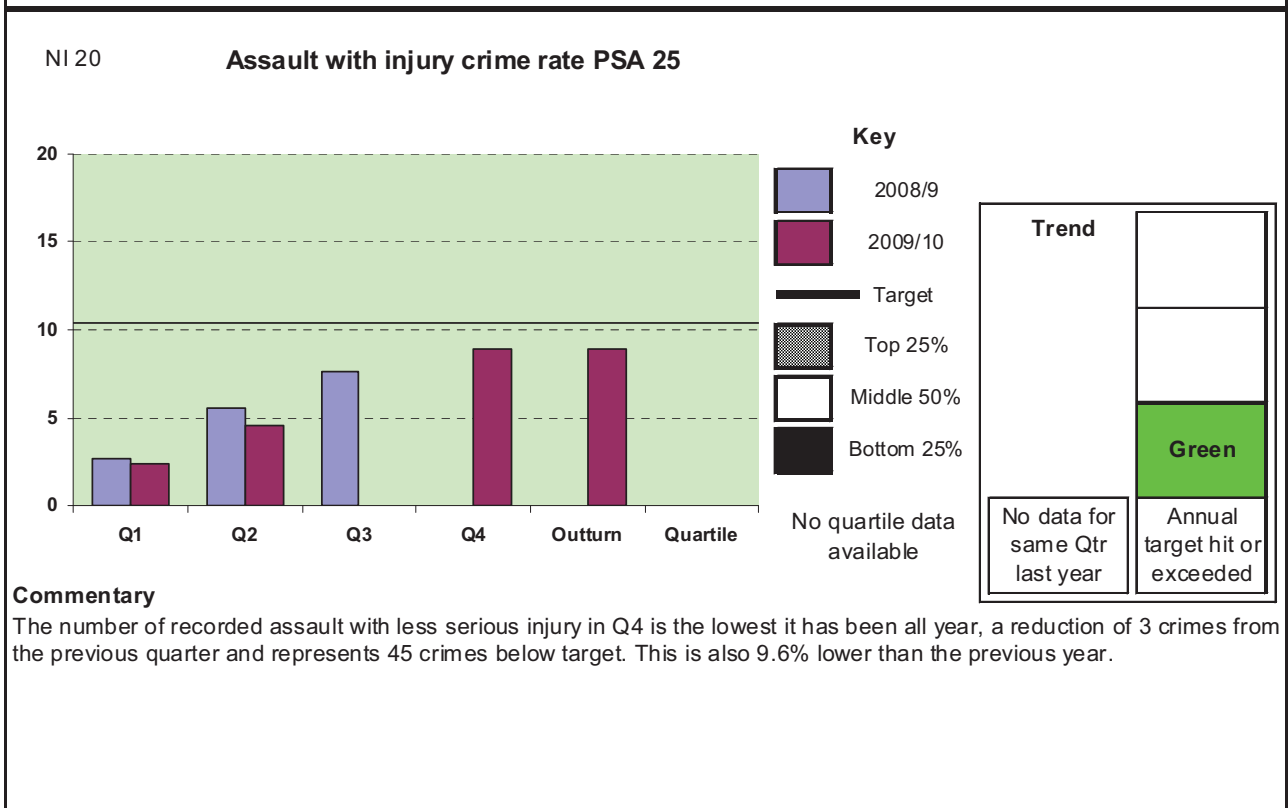
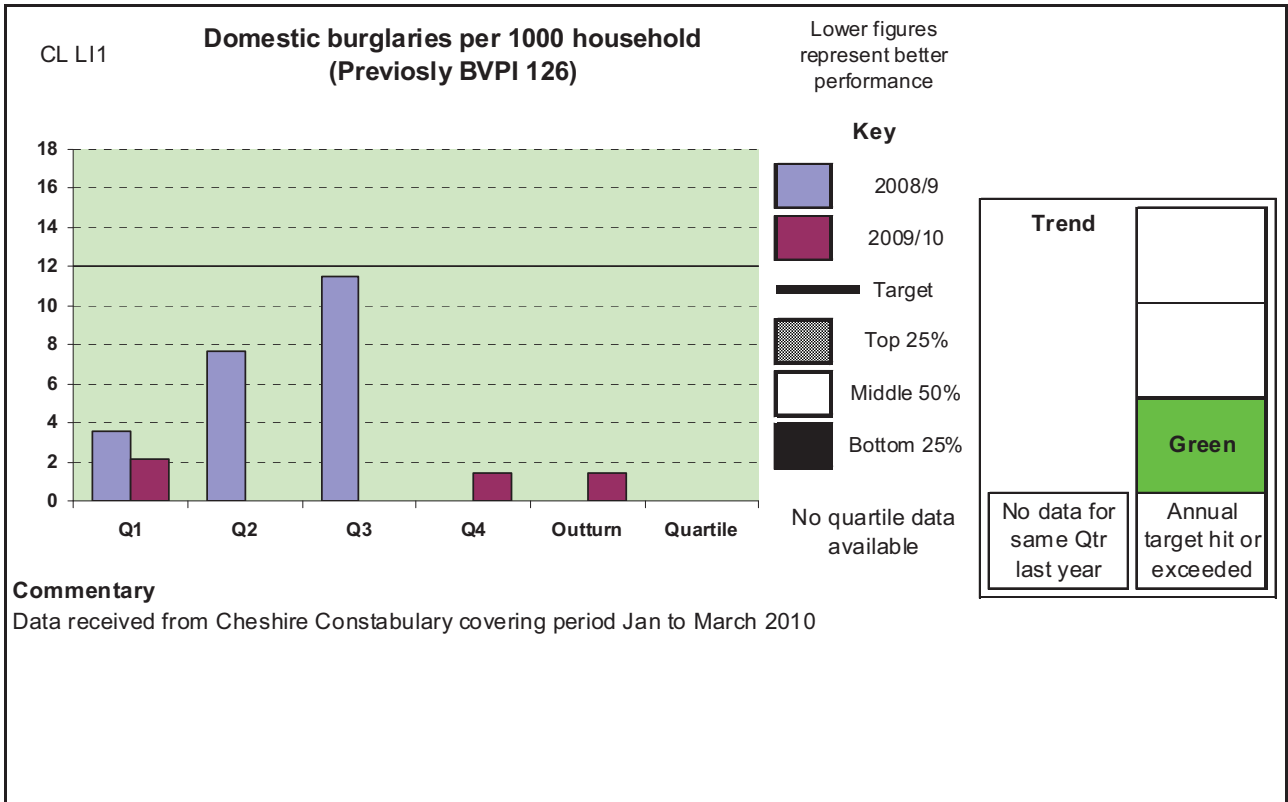
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
CL 1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.	<ul style="list-style-type: none"> Achieve annual programme of re-accreditation for Quest Oct 2009. (AOF2 & 6) 	<input checked="" type="checkbox"/>	KLC maintenance visit completed, BRC April '10; RSP May '10.
		<ul style="list-style-type: none"> Increase number of new participants through Sport and Physical Activity Alliance delivery plan i.e. sports participation (This is part of a 3 year agreed programme with Sport England). April 2010. (AOF2 & 3) 	<input checked="" type="checkbox"/>	Year 2 target 1048 - achieved 1057 (sports specific numbers for last 6month not reported) A large amount of targeted work has taken place throughout 2010. See WNF Sports Participation and Sports Vol and Club Dev Project Q4 returns
		<ul style="list-style-type: none"> Work with PCT to ensure PA is integrated into 4-19 years old. Healthy weight pathway programme. (AOF 2,3) 	<input checked="" type="checkbox"/>	Meeting with Health Improvement Team – new pathway developed Role out due April 2010. waiting confirmation of programme content
CL 2	Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.	<ul style="list-style-type: none"> Building refurbishment at Halton Lea Library complete and extended facilities fully operational. Sept 2009. (AOF 15,26) 	<input checked="" type="checkbox"/>	Library open and operational in August 2009.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		<ul style="list-style-type: none"> Active Membership of Halton Lea Library increased as a result of the lottery-funded refurbishment by 10% compared to April 2007 of which, 5 % will be from target wards. March 2010 (AOF21 & 26) 		<p>The impact of the building work during the 12-month refurbishment has had a greater impact than anticipated and the active membership figures have actually declined.</p> <p>However the trend for issues and visits shows a steady increase, this is despite having a reduced offer over a 6-month period during the refurbishment.</p> <p>Halton Lea actually issued 214,562 items and recorded 238,116 visits in 2009-2010.</p> <p>Visitor figures for March 2010 are the highest recorded since unitary. 38,466 people visited the building, approx 8,500 per week.</p>
		<ul style="list-style-type: none"> Implement RFID (Radio Frequency Identification) technology at Halton Lea Library to facilitate self-service thereby providing opportunities for added value services. 50% transactions to be self-service within 3 months. Dec 2009 (AOF 15,26) 	<input checked="" type="checkbox"/>	<p>RFID operative as part of the refurbishment, over 70% of transactions are now self-service.</p>
		<ul style="list-style-type: none"> Launch Books on Prescription service in conjunction with the PCT. April 2009. (AOF 15,26) 	<input checked="" type="checkbox"/>	<p>Service launched and operative in all libraries.</p>

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		<ul style="list-style-type: none"> Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. March 2010 (AOF 15,26) 	<input checked="" type="checkbox"/>	Wide range of events held this Qtr, including a Book Launch, Author visit, Book slam, Living Books event and Dr Who Day. This family event attracted over 900 people and was supported by the young volunteers from the Headspace Steering Group
		<ul style="list-style-type: none"> Deliver a programme of lifelong learning activities including IAG targets. March 2010 (AOF 15,21) 	<input checked="" type="checkbox"/>	Various lifelong learning activities delivered including over 130 Information and Advice sessions
CL 3	Increase use and satisfaction with parks and open spaces, promoting healthy lifestyles and providing diversionary activities for young people. Manage the re-furbishment of Runcorn Town Hall Park to establish a 21st century facility with appropriate facilities and functions.	<ul style="list-style-type: none"> Obtain 10 Green Flag sites. Sep 2009. (AOF12 & 2) Re-furbish Runcorn Town Hall Park (AOF12 & 2) Start on site. June 2009 (AOF 12 & 2) Completion March 2010 (AOF 12 & 2) 	<input checked="" type="checkbox"/>	12 Green Flags achieved. Runcorn Town Hall Park phase 1 new play area completed. Phase 2 delayed because of weather and delay in master plan. Estimated completion end of May. New visitor centre complete August 2010.
CL4	Improve drug and alcohol services through the re-tendering of the contract.	<ul style="list-style-type: none"> Finalise specification. April 2009 (AOF 30,3) Tender short-listing and interviews. October 2009 (AOF 30,3) Contract signed December 2009. (AOF 30,3) Handover/TUPE January – March 2010 (AOF 30,3) 	<input checked="" type="checkbox"/>	Halton, together with Warrington & St Helens Drug Action Teams have commissioned Mott McDonald to undertake a desk top review with a view to establishing a business case for collaborative commissioning across the three areas. Final report received and awaits Member endorsement.







The following key indicators have not been represented graphically for the reasons stated: -

CL LI4; % Overall satisfaction of Library Users (Previously BVPI 118c)

Survey undertaken, results still being analysed

CL LI5; % Of residents satisfied with sport and leisure (Previously BVPI 119a)

Figure taken from bi-annual Place Survey. Next survey October 2010.

NI 17; Perception of anti-social behaviour

This baseline position for this indicator is the perception data that was captured as part of the 2008 National Place Survey. The next Place survey will be held in October 2010 although results will probably not be available until Q1 2011/12. Trends indicate an ongoing reduction in ASB



Ref ¹	Description	Actual 2008/9	Target 09/10	Quarter4	Progress	Commentary
Quality						
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	25.4%	N/A			Figure taken from bi-annual Place Survey. Next survey October 2010.
NI 41	Perceptions of drunk or rowdy behaviour as a problem	32.2%	N/A			Figure taken from bi-annual Place Survey. Next survey October 2010.
NI 42	Perceptions of drug use or drug dealing as a problem	40.8%	N/A			Figure taken from bi-annual Place Survey. Next survey October 2010.
Service Delivery						
CL LI2	Number of racial incidents recorded by the Authority per 100,000 population (Previously BVPI 174)	N/A	N/A			Awaiting data
CL LI3	% Of racial incidents that resulted in further action (Previously BVPI 175)	3	N/A			Awaiting data
N1 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	21.2%	N/A	N/A		Figure taken from bi-annual Place Survey. Next survey October 2010.
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	21.1%	N/A	N/A		Figure taken from bi-annual Place Survey. Next survey October 2010.
NI 31	Re-offending rate of registered sex offenders	N/A	N/A			Awaiting data

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

Ref ¹	Description	Actual 2008/9	Target 09/10	Quarter4	Progress	Commentary
NI 6	Participation in regular volunteering	20.2 (2006)	N/A	N/A		Figure taken from bi-annual Place Survey. Next survey October 2010.
NI 7	Environment for a thriving third sector	24.4%	N/A	N/A	N/A	This baseline position for this indicator is data that was captured as part of the 2008 National Place Survey. The next Place survey will be held in 2010 although results will probably not be available until Q1 2011/12.



Area Partner National Indicators:

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

Ref ²	Description	Actual 2008/9	Target 09/10	Quarter 4	Progress	Commentary
NI 15	Serious violent crime rate	N/A	0.54% 64*	0.17		Data received from Cheshire Constabulary covering period Jan to March 2010.
NI 16	Serious acquisitive crime rate (per 1000 population)	16.47	16.06	14.42		Serious acquisitive crime has decreased by 19% (93 crimes) from Q3 to Q4. There is also a reduction of 4.6% (19%) on the same quarter last year and an year end figure which is 7.6% below target.




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

Ref ²	Description	Actual 2008/9	Target 09/10	Quarter 4	Progress	Commentary
NI 18	Adult re-offending rates for those under probation supervision	N/A	N/A	7.8% (Q1 0910)	?	There is a 6 month time lag to allow sufficient time for re-offences to be counted and to reach Court.
NI 19	Rate of proven re-offending by young offenders	N/A	N/A	28.4% (Q3 0910)	?	There is a 6 month time lag to allow sufficient time for re-offences to be counted and to reach Court.
NI 26	Specialist support to victims of a serious sexual offence	N/Av	N/Av	N/Av	N/Av	There is currently no target or data collection around this as the NI has yet to be finalised and implemented.
NI 28	Serious knife crime rate	N/Av	77	7	✓	Data received from Cheshire Constabulary covering period Jan to March 2010.
NI 29	Gun crime rate	N/Av	33	3	✓	Data received from Cheshire Constabulary covering period Jan to March 2010.
NI 30	Re-offending rate of prolific and priority offenders	16%	19%	16.69%	✓	Although this report covers Quarter 4, statistics are produced three months in arrears to allow time to finalise convictions. The figure is on line to meet the target
NI 32	Repeat incidents of domestic violence	N/Av	28%	22%	✓	This is confirmed data for the end of quarter 4. Significant improvement in performance against this NI has been achieved after data reliability was flagged as an issue. Review of the years repeat data has identified that our performance for the year has been around the 26% level. This final quarter significant reduction in the percentage is due to the implementation of a new Risk Identification Checklist which has led to a large increase in the level of cases referred into the MARAC process whilst repeat case levels have remained constant at an average of 4 per month.
NI 33	Arson incidents	1277	937	700	✓	Data collected from Cheshire Fire and Rescue Incident Service (IRS). 2009/10 action plans

Ref ²	Description	Actual 2008/9	Target 09/10	Quarter 4	Progress	Commentary
						identified several areas of high activity with regard to this activity.
NI 34	Domestic violence - murder	Deleted figure incorrect	Deleted figure incorrect	0		There is no target for this NI. The figure should be based on the number of domestic abuse murders per 1,000 of the population ie about 0.001 (Cheshire Q2 09/ 10)
NI 38	Drug-related (Class A) offending rate	0.59	TBA	0.65	N/A	Data is for the first six months and is better than predicted.
NI 40	Drug users in effective treatment	467	528	448 (month 7)		Data is for Apr/ October 09.The DAT meets bi-monthly with service providers to monitor and manage the Performance Improvement plan.. The plan focuses on improving numbers and retention in treatment through; improving the targeting and effectiveness of the Outreach service; a revised assessment & intake process; improved management and scrutiny of cases put forward for discharge; promoting services to a wide number of professionals; improving the continuity of care between prisons and the criminal justice arm of the service; & enhancing service user involvement in proposed changes to service delivery. An initial indication from 09/10 data is that there has already been improvement in delivery. The deficit for October YTD (-16) is lower than the same period last year (-26)
NI 143	Offenders under probation supervision living in settled and suitable accommodations at the end of their order or licence	N/Av	N/Av			Awaiting data
NI 144	Offenders under probation supervision in employment at the end of their order or licence	N/Av	N/Av			Awaiting data
NI 35	Building resistance to violent extremism	2.5	2.5			Awaiting self assessment from Counter terrorist unit of Cheshire Police.

Ref ²	Description	Actual 2008/9	Target 09/10	Quarter 4	Progress	Commentary
NI 36	Protection against terrorist attack	N/Av	N/Av			
NI 49	No. of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks per 100,000 population	2.48 (per 100,000 popn.) 296 incidents	0.59/ 70			Awaiting data

The RAG symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 Indicates that the milestone/objective <u>will</u> be achieved within the identified timeframe	Indicates that the annual target <u>will</u> , or has, been achieved or exceeded.
<u>Amber</u>	 Indicates that at this stage it is <u>uncertain</u> as to whether the milestone/objective will be achieved within the identified timeframe.	Indicates that it is either <u>unclear</u> at this stage or too early to state whether the target is on course to be achieved.
<u>Red</u>	 Indicates that the milestone/objective <u>will not</u> , or has not, been achieved within the identified timeframe.	Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.

REPORT TO: Safer Policy & Performance Board

DATE: 15 June 2010

REPORTING OFFICER: Strategic Director, Adults & Community

SUBJECT: A Multi-Area Approach To Commissioning Alcohol And Substance Misuse Treatment Services

WARD(S) Borough-wide

1.0 PURPOSE OF THE REPORT

- 1.1 To seek agreement to participate in a multi area approach towards the commissioning of alcohol and substance misuse treatment services

2.0 RECOMMENDATION

That the Board note and comment upon the report and that a similar report be presented to the Council's Executive Board.

3.0 SUPPORTING INFORMATION

- 3.1 As part of the emerging sub regional collaborative agenda, St Helens, Halton and Warrington Councils identified problematic drug use and alcohol related harm as issues of particular concern. This is reflected in the inclusion of NI 40 'numbers of problematic drug users in effective treatment' within their respective Local Area Agreements (LAA).
- 3.2 Initial work across the three local Council areas identified that the substance misuse treatment systems had a number of common features. All were more or less successful in attracting and retaining service users but there was less evidence for the progression of service users and a concern that treatment services were perpetuating, rather than addressing, social exclusion.
- 3.3 In July 2009, Mott MacDonald were commissioned to look at current arrangements in terms of total expenditure, the numbers in treatment, per capita costs of treatment and the number of service users being discharged from treatment via a planned exit.
- 3.4 A copy of their key findings document (April 2010) is attached at Appendix 1. In summary, they conclude the following:-
- There are a significant number of contracts in place across the

three boroughs which provides the opportunity for some consolidation and simplification of contracting arrangements.

- There are considerable variances in per capita costs for treatment across the three areas and therefore the opportunity for service efficiencies to be achieved by bringing costs closer to the mean.
- The 'back office' costs, comprising in the main of staffing for contract, performance and relationship management, vary considerably across the three areas with the potential for efficiencies to be achieved through moving to a single commissioning hub.
- The level of planned exits from treatment is relatively low which suggests that current treatment arrangements, whilst efficient to some degree, are less effective in terms of the wider social inclusion of service users.

3.5 The Key Findings document identifies a complex set of contracting arrangements with the overall service user experience characterised by an ease of accessibility, good retention but an overwhelming emphasis on substitute prescribing with little evidence of progression. Taking account of the contractual constraints arising from recent commissioning work with Warrington, the immediate opportunity for collaboration would involve Halton and St Helens jointly commissioning their Tier 2 and Tier 3 services, with some minor caveats, via an agreed set of service specifications. The tier approach is described in more detail in section 4.0 of the report.

3.6 The key findings paper also goes on to consider the options for collaboration. Acknowledging the constraints imposed by existing contracts, it proposes the best option as partial collaboration, along the following lines:

- St Helens Council, Halton Council and Halton and St Helens PCT to jointly commission the majority of their Tier 2 and Tier 3 services, with the new arrangements commencing in April 2011 with St. Helens Council co-ordinating processes.
- St Helens Council, Halton Council and Halton and St Helens PCT to undertake a review of existing back office posts with a view to developing a single substance misuse commissioning hub to support the ongoing delivery of recommissioned services with St. Helens Council providing the service on behalf of the three organisations.
- Having recently commissioned a number of its substance misuse services, Warrington have signaled that they do not wish to participate in the above but would want to collaborate on a

number of recovery based services. Warrington will not operate from the single hub but will collaborate via existing commissioning arrangements.

3.7 The initial phase of work will involve the development of the resources necessary for a single commissioning hub, alongside a scoping exercise in order to identify the range of treatment services suitable for joint commissioning from April 2011. It is also recognised that additional technical support will be needed to project manage the change process. Whilst the precise form this will take will be a matter for further debate amongst participating agencies, the National Treatment Agency (NTA), who have National statutory responsibility for drugs, has agreed that additional costs can be met from the Pooled Treatment Budget (PTB).

3.8 Alcohol treatment services did not form a direct part of the review undertaken by Mott MacDonald as they are currently less well developed than substance misuse treatment services and it therefore proved difficult to develop a clear picture of service provision across the three boroughs. However, the arguments made by Mott MacDonald for a collaborative approach towards future commissioning and service delivery apply equally to alcohol related services.

3.9 It is therefore anticipated that as alcohol services develop, a collaborative approach will be taken whenever practicable with the additional aim of ensuring that alcohol services are integrated with those for substance misuse, acknowledging that a proportion of services users will have a dual diagnosis (in this context, problematic alcohol and substance misuse)

4.0 **POLICY IMPLICATIONS**

4.1 Current substance misuse treatment arrangements have developed within the framework established by the National Drug Strategy 1998 and the Drug Strategy. These placed a considerable emphasis on ensuring that treatment services were accessible to problematic drug users and effective in retaining service users in treatment.

4.2 Funding for substance misuse treatment services is provided in the main by the Pooled Treatment Budget (PTB) which is ring fenced for this purpose. Additional funds are provided at a local level by Local Authorities and PCT's, with the latter required to maintain funds at 2001 levels. The process of local needs assessment and delivery planning is overseen by a multi agency partnership called a Drug Alcohol Action Team (DAAT), and comprising representatives from key agencies such as Police, Local Authorities, Health, Probation etc.

- 4.3 Problematic drug users (PDU's) are defined as individuals with a chronic dependency on opiates and/or crack cocaine. 'Effective treatment' relates to individuals who have commenced a treatment intervention and remained in treatment for 12 weeks or longer or, if discharged prior to 12 weeks, have left treatment in a care planned manner.
- 4.4 Treatment services for PDUs are heavily biased towards substitute prescribing modalities, using methadone or subutex as a replacement for street based illegal drugs. The overall aim being to progress clients from chaotic and harmful illicit drug use towards stabilised prescribed support accessed towards the end of the treatment journey in a primary care setting.
- 4.5 This approach has undoubtedly delivered significant outcomes in terms of reducing risk taking behavior, improving health and well being and reducing the criminality associated with dependency on illegal street drugs. However, treatment arrangements have become unduly focused upon efficiency measures, in the form of accessibility and retention, rather than its broader effectiveness in relation to the social reintegration of service users.
- 4.6 Jointly commissioning Tier 2 and Tier 3 substance misuse treatment services across Halton and St Helens would represent the consolidation of a significant proportion of the current treatment system and should provide the opportunity to realise many of the opportunities for service efficiencies and improvements identified by Mott MacDonald. Once established, there will also be the opportunity for additional services and potentially other areas to jointly commission on an incremental basis.
- 4.7 In addition to the DAAT as the multi agency partnership charged with overseeing the development of substance misuse treatment services, there are a number of back office posts in each area responsible for commissioning performance and relationship management. They would also support the DAAT service sub groups in overseeing arrangements for clinical governance, shared care and a forum for service provider engagement.
- 4.8 In commissioning services on a joint basis, it has also been identified that the consolidation of existing back office posts within a single commissioning hub would provide for further efficiencies and greater clarity around performance and provider relationship management. Hosted in St Helens for the purposes of day to day management, the team would continue to support and be accountable to the DAAT Partnerships in both St Helens and Halton.
- 4.9 Notwithstanding joint commissioning, the NTA have confirmed the need to continue with district based approach towards needs

assessment, delivery planning and multi agency governance. Service users would continue to access services in their own localities and a collaborative approach towards commissioning and service delivery would not result in service users travelling between districts in order to access service

5.0 **FINANCIAL IMPLICATIONS**

5.1 Currently the service is funded predominately through a National Pooled budget which is routed through Primary Care Trusts and locally this is transferred to Halton Borough Council. The budget for 2010/11 is £1.119m.

5.2 It is feasible that some financial “savings” could be identified through these arrangements, however, as the budget decreases and targets change, it is proposed that any financial efficiencies are redirected into the drugs budget.

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

6.1 **Children & Young People in Halton**

Current treatment arrangements focus primarily on the immediate health needs of service users rather than the latter's wider role as citizen, parent or carer. A primary objective of the collaborative process has been to ensure that jointly commissioned services take full account of the parenting and family context of service users and allow for the provision of treatment within a range of appropriate settings such as children’s centres. Use of the common assessment framework will be an integral part of treatment provision.

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

As identified in appendix 1, current treatment arrangements focus on accessibility and retention. Whilst these are important features of an effective treatment system future commissioning will increasingly focus on service users progression and social reintegration particularly in relation to education, employment and training.

6.3 **A Healthy Halton**

Current treatment arrangements have undoubtedly delivered significant health outcomes in stabilising and retaining service users previously involved in the chaotic use of street drugs. A key aim of the collaborative project is to sustain these successes but with a greater emphasis on the progression of clients out of treatment via a care planned exit.

6.4 **A Safer Halton**

A key aim of the collaborative process is to further enhance will be to address offending where this is related to substance misuse and ensure robust referral pathways are in place between offender management offender programmes and treatment services.

6.5 Halton's Urban Renewal

None identified.

7.0 RISK ANALYSIS

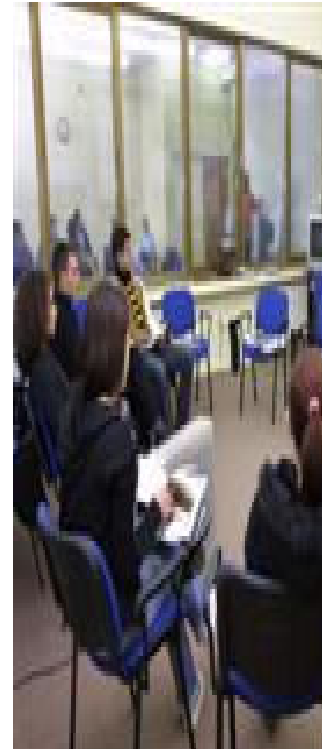
7.1 The evidence presented by Mott MacDonald's key findings document is that current substance misuse treatment arrangements are inconsistent with the Drug Strategy particularly in relation to their effectiveness in the social reintegration of service users. Continuing with current arrangements will perpetuate the social exclusion of service users and put local arrangements increasingly out of step with the NTA's aspiration for treatment systems to become recovery orientated

8.0 EQUALITY AND DIVERSITY ISSUES

8.1

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

Document	Place of Inspection	Contact Officer



Halton, St Helens & Warrington DAAT Services

Phase One – Summary of Key Findings v2.2

April/May 2010

Halton, St Helens & Warrington DAAT Services

Phase One – Summary of Key Findings v2.2

April/May 2010

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1. Executive Summary

1.1 Background

As laid out in the strategy, Tackling Drugs Changing Lives (Home Office, 2008) drug misuse has a far reaching and wide ranging impact across multiple aspects of society. To provide an effective response to the issues raised by such a diverse problem, a coordinated multi-agency and multi-disciplinary response is crucial (National Drugs Strategy, 2008).

The purpose of the project is to develop modern, flexible and integrated alcohol and substance misuse treatment services across Halton, St Helens and Warrington that have social inclusion at the core.

At present, each borough – St Helens, Halton and Warrington - engages *multiple* service providers to deliver *multiple* contracts. From the work undertaken by Mott MacDonald, this current approach to managing and commissioning drugs services has an impact on delivering outputs and outcomes at each local level:

- There are twenty contracts across all three boroughs. Although the contracts vary in value, the management of each contract requires significant time and energy from an administrative and commissioning perspective. This could be reduced if a collaborative approach was adopted – a single hub commissioning the same service provider (where appropriate) across two or more areas.
- It is a possibility that service users will receive support from a variety of suppliers which, in turn, could reduce the likelihood of them successfully completing a full course of treatment and becoming free of their drug dependency. From anecdotal evidence a single contract is not a viable option (senior stakeholders across all three boroughs) however it may be possible to reduce the number of smaller contracts if a larger provider was sought – providing a greater number of service options.
- It is very difficult to track individuals throughout the whole system and obtain meaningful information to help evaluate which elements of the system work effectively and which do not.
- Achieving value for money is a challenge for each borough - suppliers are dealing with lower numbers of users than in some of the larger areas in the North West and as a result they are unable to offer economies of scale. Service Providers are also often limited to delivery of small portions of the operational process and will, therefore be unable to offer economies of flow. A collaborative approach could offer greater economies of scale

through the increase in contract size (no of service users). Efficiency savings could also be realised in reducing the number of back office staff in moving to a single commissioning hub arrangement.

1.2 Options for change

In order to make progress, three options have been identified:

- **Minimal collaboration:** services are commissioned as they are at present with regular sessions held with all three boroughs to share good practice, new learning and identify trends and seek to develop common strategies.
- **Partial collaboration:** two or more of the boroughs collaborate to contract with suppliers in several operational areas. Commissioning is also *managed* on a two or more borough collaborative basis from a single commissioning hub.
- **Full collaboration:** all three boroughs collaborate to *contract* with one or more suppliers in all operational areas. Commissioning is also *managed* on a three borough collaborative basis from a single commissioning hub.

The preferred option for moving forward is to progress with Option Two – Partial Collaboration (senior stakeholders session, February 2010)

This option will allow the boroughs to develop a stronger commissioning position improving social inclusion across the three boroughs as well as realising a significant proportion of efficiencies.

Halton and St Helens will collaborate, from a single hub, on the commissioning of a significant number of current and future contracts. Warrington will not operate from the single hub but will continue to share good practice and learning. They will collaborate on a small number of future contracts in Tier Four services.

2. Introduction

2.1 Strategic Context

The 2008-2018 drug focused strategy 'Tackling Drugs Changing Lives' (Home Office, 2008), sets out the aims of improving outcomes for service users - delivering new approaches to drug treatment and social reintegration.

By enhancing the likelihood of service users making the step from treatment into full time employment, learning or training, the strategy aims to reduce the harm that drug use causes society, communities, individuals and their families.

As laid out in the strategy, drug misuse has a far reaching and wide ranging impact across multiple aspects of society. To provide an effective response to the issues raised by such a diverse problem, a coordinated multi-agency and multi-disciplinary response is crucial (National Drugs Strategy, 2008).

The National 2008 Drug Strategy highlights that:

In England, Class A drug use generates an estimated £15.4 billion in crime and health costs each year, of which 99% is accounted for by problem drug users.

Between a third and a half of acquisitive crime is estimated to be drug related.

2.2 Contribution to Strategic Objectives

The national drugs strategy, NHS models of care and the supporting Public Service Agreements (PSA) - **25 Reduce the harm caused by alcohol and drugs** and **14 Increase the number of children and young people on the path to success** - indicate that an integrated approach is needed to effectively tackle drugs misuse. As stated in section 2.1 in order to deliver real outcomes, there should be a significant increase in the number of service users leaving treatment in a managed way, either drug free or with continuing support that enables them to live independently.

2.3 The strategic implications at a local level

There is significant commonality of target population and wider communities across St Helens, Halton and Warrington. Substance misuse services are, however, presently delivered and commissioned in different ways; this can result in inconsistency and inefficiency in

provision. Feedback from all three areas suggests that treatment services for substance misuse are mature but in need of modernisation and integration with the wider strategic agenda - set out in respective Sustainable Communities Plans and Local Area Agreements. Key areas of concern include a lack of focus on factors underpinning social inclusion: offending, parental status, education and training and routes out of recovery.

2.4 Key objectives of this engagement

As set out in the original Project Initiation Document *Alcohol and Substance Misuse Treatment Services, St Helens, Halton and Warrington, March 2009*, the objectives of this engagement aim to deliver a comprehensive range of alcohol and substance misuse services that:

- Deliver improvements in service users' physical and psychological health;
- Respond effectively to service users with a dual diagnosis (alcohol and substance misuse);
- Contribute towards service users engagement in employment, education or training;
- Take account of the parenting and family context of service users and allow for the provision of treatment within a range of appropriate settings including Children's Centres;
- Use the Common Assessment Framework (CAF) to ensure that child safeguarding concerns are considered as an integral part of treatment provision;
- Address offending and allow for the transfer of treatment (substance misuse) into the Drugs Intervention Programme (DIP) whenever appropriate following case review;
- Link with the Supporting People agenda and contributes towards reduced homelessness amongst those with chaotic lifestyles;
- Reduce overdose risks;
- Contribute towards harm reduction including the risk of blood borne viruses;
- Focus on the progression of service users from core treatment to shared care and on to become drug free (recovery);
- Link with prevention interventions delivered by public health and other universal services;
- Link with custodial settings to ensure that substance misuse issues are addressed within resettlement planning;
- Provides sufficient management information to enable effective planning and commissioning;
- Can differentiate service provision should this be necessary to ensure diversity and ethnicity issues are addressed;

- Comply with National Institute of Clinical Excellence guidance and the UK guidelines on clinical management (2007); and
- Are delivered by a competent and committed workforce and supported by an ongoing programme of workforce development;
- Are delivered by providers who share our values about treatment and recovery; and
- Are cost effective and provide value for money.

2.5 Purpose of this Document

The boroughs of Halton, St Helens and Warrington have commissioned Mott MacDonald to recommend options for meeting the objectives stated in section 2.4: enhancing the provision and management of Drugs Services on a collaborative basis.

The purpose of this document is to:

- Review the current Drugs Services commissioning arrangements.
- Identify options for future commissioning arrangements.
- Provide evidence to enable the partnership to reach a decision on how to move forward.

This report will not discuss the future of alcohol related services. A full discussion of the reasons underpinning this can be found in Section Three.

3. Our Approach

3.1 Key stages

This assignment consisted of seven key stages of work:

1. Initial senior stakeholder one to one sessions to understand the context of this engagement and gather qualitative data
2. Literature review to understand the national context for the engagement
3. Further one to one (face to face, telephone and email) contact with senior stakeholders to collect quantitative data (Appendix A)
4. Analysis of data to establish if there were any key themes from qualitative and quantitative data
5. Presentation of draft findings to senior stakeholders
6. Mott MacDonald internal workshop to develop options and carry out high level options appraisal and costing exercise
7. Validation and further exploration session with key stakeholders

3.2 Out of scope

Although initially set out to be part of this assignment, alcohol services will not be discussed. The project team found it difficult to access alcohol service related data, comparable across all three boroughs.

Mott MacDonald suggests that although alcohol related services are not considered in this piece of work, they should follow a similar, if slightly longer, timescale that could feed into the structure recommended as part of this assignment. This should be followed up as a priority by senior stakeholders in the short term.

3.3 Stakeholders

The key groups of stakeholders involved in this assignment are:

- **The service users**, particularly Problematic Drug Users (PDUs) who, by the very nature of the services, are involved in this system at a very vulnerable time. A complicated system of support can place demands on an individual's persistence and ability to navigate through a system when they already have complex needs. The end results can result in less effective support and users returning to earlier stages of treatment to repeat the

process. This engagement does not consult directly with service users but calls upon other consultation methods to gain their feedback and insight.

- **Halton, St Helens and Warrington** boroughs have, as stated in the previous section, identified a need to achieve better value for the money spent on the Drugs Services. Whilst some contracts have only recently been signed, there is a will to explore collaborative commissioning arrangements to improve the management of the contracts and reduce back-office costs. Key senior strategic stakeholders from each borough form a crucial part of this assignment – providing quantitative and qualitative data as well as setting the direction and pace for this work.
- **The providers of drugs services** who deal with the service users and provide the treatment and support services as directed and funded by the boroughs. This engagement does not consult directly with service providers but uses local and national data to assess the current relationship between commissioner and provider.
- **The National Treatment Agency** provided us with a useful strategic overview as well as more detailed quantitative data at a regional level – performance of drugs service providers and total contracted value of comparable services across the North West e.g. Liverpool £x million, Wigan £y million
- **John Moores University**, who provide a significant amount of data analysis for each borough, gave us an overview of what data is available and its purpose.

4. Drugs Services – Our Findings

4.1 Current Position

Funding

Funding for treatment services is provided, in the main, by the Pooled Treatment Budget (PTB) which is ring-fenced for this purpose. Alongside this, additional local funding is provided by the Primary Care Trusts and Local Authorities to deal with the wider needs of service users. The Pooled Treatment Budget allocations for the PDU numbers in the above table are stated on page 18. As a consequence of the range of funding streams that support treatment services, it is difficult to make direct comparisons although there are undoubtedly cost variations between the three districts and across service modalities.

Appendix B provides the details of investment into the Substance Misuse services across the three Borough Councils. Commissioning services on a more consolidated basis across a number of participating districts would provide the opportunity for efficiencies to be achieved by bringing costs per service user closer to the mean.

Costs

All three boroughs are concerned with the level of spend on Drugs Services verses the outcomes they currently achieve. There are 2045 Problematic Drug Users (PDUs) who currently receive treatment from the DAT services across the three boroughs at an estimated cost of almost £7million per year.

The table below illustrates the number of service users in effective treatment in each borough:

	Halton	Warrington	St Helens	Total
No of service users in effective treatment	494	613	938	2045

The total expenditure is presently split across 20 different contracts and 16 different suppliers. This sub-division of the funds spent results in each contract being of a relatively low monetary value and potentially of less interest to the bigger, better performing and more accomplished suppliers in the market (NTA market assessment, 2009).

The costs associated with managing the back office or infrastructure elements of the contract (direct staff costs, IT costs, staff development etc) were difficult to identify – each DAAT with a varying structure. The figures below illustrate the current costs to each of the boroughs (NTA 2008/09):

- Halton - £574,793
- St Helens – £ 277,389
- Warrington - £205,000

Performance

There appears to be two key reasons behind the difficulty in measuring the performance of current contracts or to find accurate information on how many people progress beyond treatment and into employment, training or education or indeed re-enter the treatment system at a later juncture (*key stakeholder interviews October 2009*):

- The voluntary nature of treatment
- The NTA's performance management framework which focuses on a range of output measures, including treatment accessibility and retention.

The table below illustrates the number of planned exits from each organisation during 2008/09:

Organisation	No of PDUs	Planned Exits	Other Exits	% of all exits that are planned	Planned exits as a proportion of all PDUs
Halton	494	58	130	31	12%
St Helens	938	116	226	34	12%
Warrington	613	97	153	39	16%

From this table we can see that less than one in six PDUs in Warrington exit the system through a planned exit. In Halton and St Helens, that number is less than one in eight.

In the absence of data on service users progressing into Employment, Education or Training, this information highlights that, as in all boroughs, only a third (approximately) of exits are

planned, it is likely that less than 33% of service users leaving treatment are integrating effectively into society.

From our research, national targets have been found to drive policies of *containment* (substitute prescribing involving primarily methadone) as opposed to promoting individuals into long term employment, education or training.

As stated above, this tendency is then reflected at the local level where there is a lack of data available on how many planned exists progress to employment, education or training. Anecdotal evidence suggested that the pressure of metrics – the need for local drugs service providers to meet targets around the number of users leaving the system - appears to have a significant impact on the way in which services are commissioned and delivered.

Management and Leadership

There was evidence across many areas of significant variations in governance arrangements, levels of commissioning experience in the back office and supplier relationships. In many circumstances, these were inefficient, in effective and strained. This appeared to result in:

- Value for money not being achieved across all services.
- Services not always delivering the outcomes required to address local priorities

4.2 Current Contract Structure

Figure 1 illustrates the current contractual structure across the three boroughs. The following key points should be noted:

- The Frontier needle disposal and exchange service is the only common service provision across the three boroughs.
- Although Footsteps, Arch and the Halton and St Helens PCT work with two boroughs each, they all work under separate contractual agreements.
- In Warrington, there are two separate contracts provided by one provider, CRI (Pathways 2 Recovery).
- All other Tier 1 to 4 services are provided by individual contracts with separate service providers and to varying degrees i.e. there is no common approach to meeting the National Treatment Agency objectives. Likewise there is, currently, limited evidence of good practice being shared between boroughs or organisations.
- Each borough has its own commissioning management processes and staff.

In summary, although the size of contract is variable, each agreement requires contractual management – administration, monitoring, and evaluation - which currently is a significant expense for all three boroughs.

Where possible, the size of each sphere in Figure One represents the contractual size (£). Exact figures were not available for some contracts and estimates (based on conversations with staff) have been used.

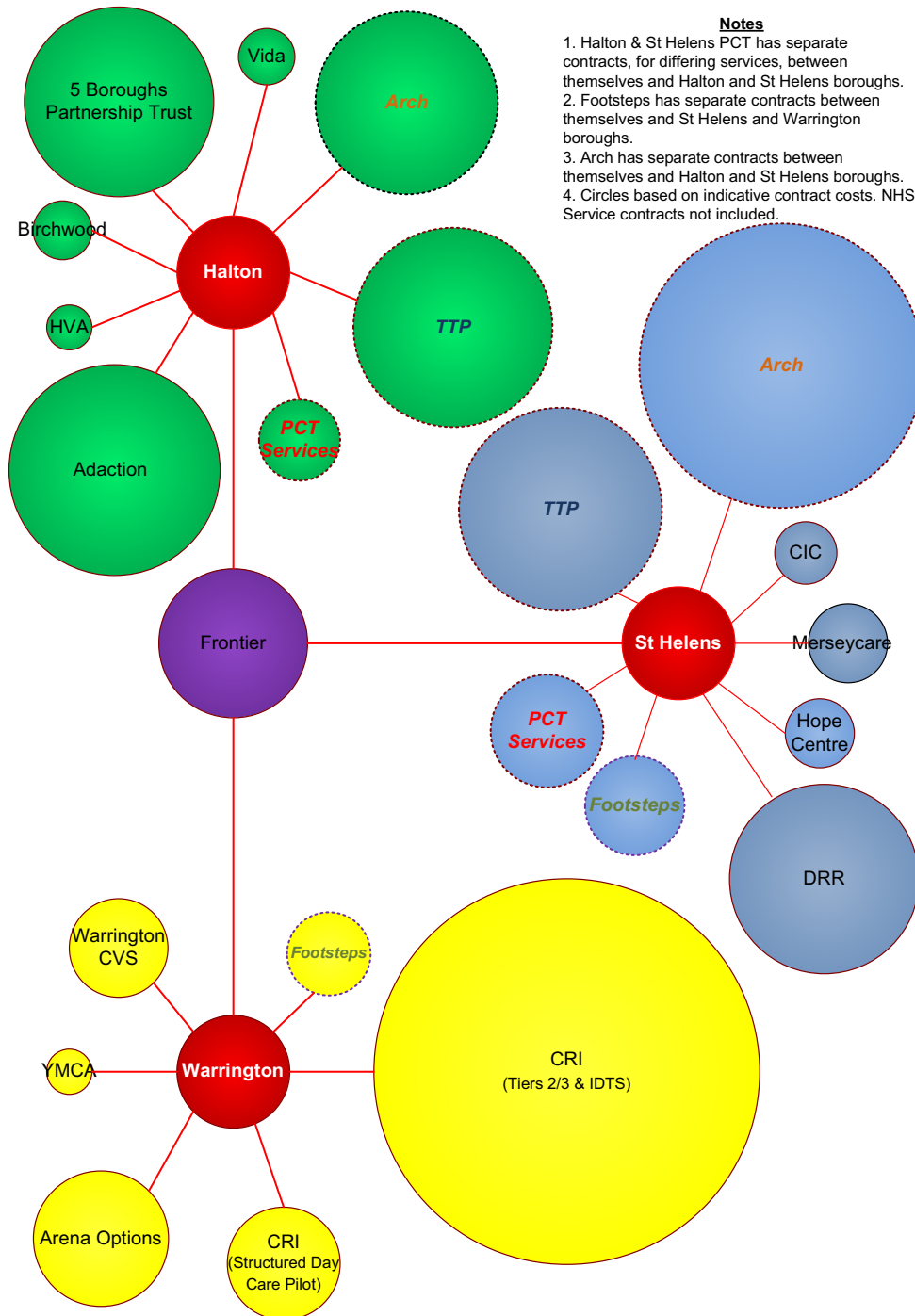


Figure 1: This diagram represents the contracts held by each DAT and their relative value.

4.3 Existing Contractual Arrangements

This overview highlights the different approaches undertaken by each borough and how it fits into the National Four Tier framework.

Each approach has its own benefits and drawbacks and, as such, there is also likely to be some valuable lessons and examples of good practice that could be shared across the boroughs.

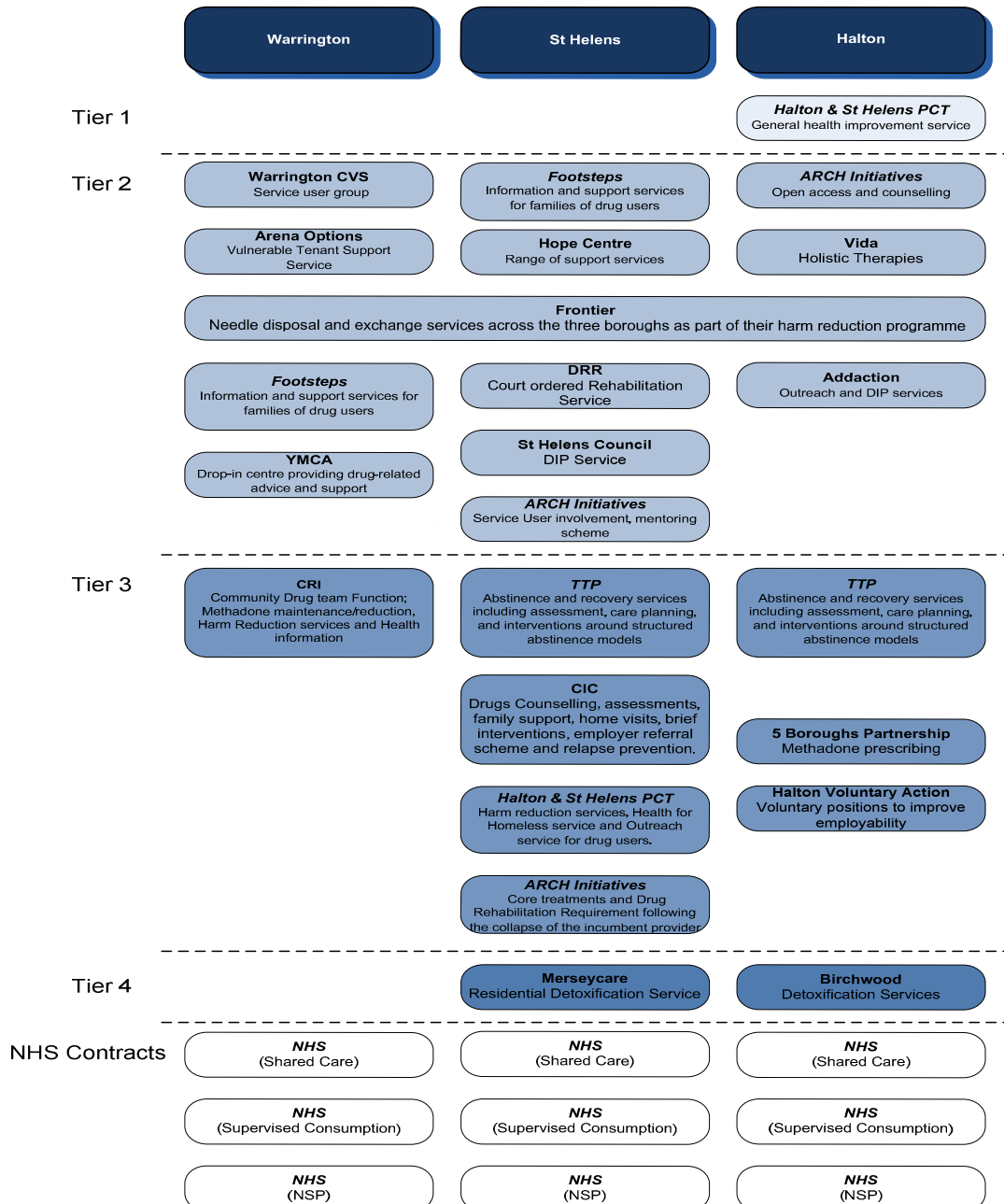


Figure 2: This Diagram illustrates the level of provision in each area. Here we have illustrated what types of services each DAT commissions and illustrated, in approximate terms, what tiers these services fall into.

5. Benefits

5.1 Benefits Overview

From the research undertaken across the three boroughs, it would appear that there is a need to enhance effectiveness and efficiency in the way in which services are managed and commissioned.

It would appear that there are potential benefits for each organisation to be realised through developing **collaborative commissioning**:

5.2 Economies of Scale

- **The economies of scale** generated from working across several boroughs could allow suppliers to **reduce unit costs** and enable the larger number of PDUs in the treatment system to be treated at a reduced cost. This is illustrated in section 4.1 where it is apparent that, by using an indicative cost per service user, the greater the number of service users, the lower the cost. Suppliers of services would, potentially, offer improved economies of scale and a greater ability to innovate if the contract size is increased.

5.3 An Enhanced Approach to Commissioning

- The three boroughs, in collaboration, are more of a force to be reckoned with - their pooled funds will generate a contract of sufficient value to attract the highest calibre and most accomplished suppliers in the market. This is based upon evidence provided by the NTA who suggest that drugs service providers with the strongest track record in delivering positive outcomes, generally work with larger contracts (£).

According to the NTA the three best performing drugs service providers are the three largest; Addaction, CRI and Turning Point.

86 % of participants in Addaction's *Break the Cycle* Programme have improved their financial situation through work, volunteering or further education.

Stockton Harm Minimisation Programme, provided by CRI, was voted the best in the country by NTA. The NTA also branded its innovative Integrated Drug Treatment Service in Hounslow a 'Shining Star'. CRI's Street Services Team have also helped to reduce rough sleeping by 75% in some areas.

5.4 Opportunity to improve the efficiency of commissioning

Opportunity to improve the efficiency of commissioning management through the creation of a new single commissioning hub - using good practice from across each borough and developing the organisational design, role description and governance that is fit for purpose.

5.5 Effective Outcome Management

More effective ways of managing the outcomes for service users through the improved commissioning undertaken on a collaborative basis – taking good practice from each area to more effectively manage what success looks like.

5.6 A reduced number of contracts

A reduced number of contracts will improve economies of flow, reducing waste and reducing the administrative effort required to manage a large number of contracts.

5.7 Increased Control

Increased control over the cost of purchasing services and identifying what is being purchased – in collaboration, each borough will have to carefully plan and define their purchasing priorities.

5.8 Reduction in Back Office Costs

Reduction in back office cost of managing multiple contracts in each area with a reduction in unit cost for administration and management per contract.

5.9 Improved control – information management

Improved control over information management and sharing of data across agencies – understanding the areas where information will drive better decision making and not simply reacting to government's request for data returns (John Moores University, 2009)

6. Options

6.1 Options

In order to realise a number of the benefits listed above we have identified three options.

6.1.1 Option 1 – Minimum Collaboration (as is)

This option has been identified whereby no changes are made to the commissioning of DAT services. Efforts to improve the system are via regular sessions held with all three boroughs to share good practice, new learning, identify trends and seek to develop common strategies.

6.1.2 Option 2 – Partial Collaboration

The Partial Collaboration option has been identified as when two, or more, boroughs seek to collaborate to contract with common service providers in one, or more, operational areas. This option seeks to obtain economies of scale in discrete service provision segments e.g. counselling, out reach or prescription services. As highlighted in the benefits, a reduction in the number of contracts could maximise the economies of flow, reducing administrative and management effort.

Commissioning of these services could be undertaken on a collaborative basis with two or more boroughs from a single commissioning hub. This arrangement could be expanded upon on an incremental basis (e.g. more contracts could be added to the arrangement and additional boroughs could collaborate within the single commissioning hub).

6.1.3 Option 3 – Full Collaboration

This final option is where all three boroughs collaborate to contract with one, or more, suppliers across all operational areas in order to obtain an integrated approach and yield economies of scale.

Commissioning would also be managed on a collaborative basis from a single commissioning hub.

This option has further sub-options:

- Multiple contracts managed by one organisation i.e. service delivery is spread across two, or more, joint contracts that are managed through a single commissioning hub.

- Single contract managed by one organisation i.e. all DAT services for the three boroughs are provided under a single contract that is managed by a single commissioning hub – with the reduction in management and administration effort as previously described.

6.2 Options Appraisal

The matrix below illustrates to what extent (high, medium and low) the benefits identified can be realised for each of the three high level options.

Benefits	1.Minimal Collaboration	2. Partial Collaboration	3. Full Collaboration
Reduction in cost per PDU – economies of scale from working across several boroughs allowing suppliers to reduce unit costs.	Low	Medium	High
Improved commissioning relationship with suppliers. Three boroughs coming together are more of a force to be reckoned with.	Low	Medium	High
Opportunity to change behaviours through the setting up of a new single commissioning hub using the good practice from across each borough.	Low	High	High
More efficient ways of managing the outcomes for PDUs through the improved commissioning undertaken on a collaborative basis.	Low	Medium	High
Increased control over the cost of purchasing services and identifying what is being purchased.	Low	Medium	High
Reduction in administrative burden of managing multiple contracts in each area with associated reduction in unit cost per contract administration.	Low	Medium	High
Improved control over information management and sharing of data – understanding the areas where information will drive better decision making and not simply reacting to government's request for data returns.	Low	Medium	High
Improved governance and accountability.	Low	High	High

The key message from the table above is that although full collaboration is the only means of achieving full benefits realisation, partial collaboration takes the boroughs a considerable way to managing and commissioning services in a more effective and efficient manner. Contracts could be added to the single hub as and when appropriate. Full collaboration is not feasible at this point due to the varying contractual relationships already in place across the three boroughs.

6.3 Constraints

The current contractual frameworks and agreements in place across the three boroughs will be a crucial factor in making progress - several of the current contracts are variable in terms of length across each of the boroughs.

As part of the implementation plan (phase two of this assignment), a migration plan should be produced to show the current contractual structure and what it could look like in the future and how (and when) the migration will occur.

Migration from existing contracts will also need to be included in negotiations and agreements associated with any new contract(s). This should be completed, as a priority, in Phase Two.

Funding for the substance misuse treatment element of this project will be provided by the participants' Pooled Treatment Budgets. Although allocations for 2010/11 are not yet known the PTBs for 2009/10 are as follows:-

- Halton: £1,267,879
- Warrington: £1,185,101
- St.Helens: £1,772,007

As stated earlier in the report, funding for substance misuse treatment services is provided, in the main, by the Pooled Treatment Budget, which is ring-fenced for this purpose. Allocations are based on an estimate of the numbers of problematic drug users and the effectiveness of systems in retaining them in treatment. PTB funding is also supplemented by PCT funding for specialist elements including prescribing clinics and consumable materials such as syringes for harm reduction purposes. Alongside the PTB and related PCT funding, additional investment is made at local (district) level to address service users' wider needs such as accommodation, training and family support. This includes use of Area Based Grant and Supported Living Funds. However, it remains the case that more efficient and effective use of the ring-fenced PTB will be the most obvious benefit accruing from joint commissioning.

It is also acknowledged that participants are at differing stages with current substance misuse treatment provision and that alcohol services are at an earlier stage of development. In light of these contractual and structural constraints, this project will allow for an incremental and modular approach in which services and districts can integrate over time in a managed way. The overriding aim being to commission as many services as possible on an integrated basis, over the largest geographical area, which delivers best outcomes.

7. Recommended Option

7.1 Overview of recommended option

Based on the research undertaken and the indicative costs calculated, our recommendation for moving forward would be to progress with Option Two – Partial Collaboration.

This option, as illustrated in the high level options appraisal, will allow the boroughs to develop a stronger commissioning position as well as realising a significant proportion of efficiencies (reduction in headcount due to back office reorganisation as well as savings realised - through the procurement process - of future contracts).

Halton and St Helens will collaborate, from a single hub, on the commissioning of a significant number of current and future contracts. Warrington will not operate from the single hub but will continue to share good practice and learning. They will collaborate on a small number of future contracts in Tier Four services.

It is expected that the single hub will have responsibilities greater than commissioning and contract management, for example continuing to support each respective local DAAT partnership, ensuring data returns for the NTA are produced and the undertaking of local annual needs assessments and treatment planning process.

Based on the high level costs presented in section seven, there are considerable savings opportunities associated with back office collaboration. It is less straightforward to calculate the savings resulting from improved service delivery but it is anticipated that these will also be significant as a result of the benefits presented in section five.

7.2 Implementation of the recommended option

We have devised the following implementation plan to indicate how the process might progress in the short to medium term:

Three key strands to this work:

- Service design and development **(April – June 2010)**
- Managing the service – back office redesign and development of collaborative working **(April – June 2010)**
- The route to procurement – managing the entire OJEU process **(July 2010 – October 2010)**

7.3 Implementation Timetable

Service design and development

1. Development of strategy to underpin this process
2. Collection of benchmarking data in order to set up comparative indicators with (comparable) areas
3. Production of the specification - identify the services purchased by each borough
 - a. Review of current contracts – what *is* working and what *is not*
 - b. Challenge workshop – presenting draft specification. What do you need? Why? What outcome will it help deliver?
4. Analysis of the market – who is buying what, from whom, where and why?
5. Development of the procurement plan – setting out the route to procurement
6. Embarking upon OJEU procurement process (***this moves into phase 3***)

Simultaneously, the second strand of work can commence:

Managing the service – back office redesign and development of collaboration

1. Kick off workshop with key stakeholders – identifying way forward on management, governance, risk, organisational structure, timeline
2. Development of organisational structure
3. Validation workshop with key stakeholders
4. Role definition
5. Development of management processes to underpin new structure
6. Ongoing one to one sessions and group workshops to build trust and common ways of working

7.4 Critical Success Factors

The focus of change incurred as a result of selecting this option should be the impact on outcomes of the service to end users. The following key success criteria should form a key part of the specification for service delivery developed in Phase Two:

- An increase in the number of PDUs with planned exits (methadone free).
- An increase in the number of PDUs not using after 12/18/24 months.
- An increase in the number of PDUs moving into employment, education or training.
- A reduction in cost of services per PDU.
- A reduction in cost of commissioning management across three boroughs.

Full implementation of the objectives outlined in section 2.3

8. Risks

8.1 Risks and Mitigations

We have identified the following potential risks in developing collaborative commissioning arrangements and the mitigations;

Risk	Potential Mitigation
<p>There is a risk, during any transition phase, that a gap could develop in the service provision to individuals or small groups of PDUs.</p>	<p>Careful planning and close monitoring will be required to ensure that contract and service cover is only ceased with one contract when the new service provision is in place and ready to accept new PDUs.</p>
<p>Some PDUs may fail to move from old service providers to new ones.</p> <p>One borough does not anticipate any benefits in working with the other two boroughs and the size of the collaborative relationship is reduced.</p> <p>Drop in morale across the three boroughs – back office staff are concerned about changes to internal structures, depending on the scale of the collaborative options chosen.</p>	<p>A clear communications strategy needs to be put into place prior to any transition between services to highlight new provider arrangements to all current and potential service users.</p> <p>Prior to any transition, current records of individuals within the existing system need to be collated and handed over to new service providers so that they are already aware of people making use of the existing services and are ready to accept them into the new service.</p> <p>Once the approach to collaboration has been agreed then engaging with other boroughs in the Greater Merseyside region could increase potential economies of scale and flow plus reduce the impact of one partner leaving the syndicate.</p> <p>Likewise having more boroughs join the syndicate would increase the benefits to all and reinforce the benefits of remaining as a single voice.</p> <p>The reasons for change and their impacts on individuals should be communicated as early as possible in the change process. Information updates on progress and impacts should then be regularly communicated to everyone thereafter.</p> <p>Clear communication lines for feedback, questions and information from staff also need to be left open to ensure that their concerns are listened to and taken into account.</p>

Appendix A Data Collection Tool

Questions for Finance Officer

1. What is the cost of providing the entire (four tiers) of service?
2. Any missing figures – contractors or in-house provision £ data not currently held?
3. Confirm where the funding comes from
4. Cost of managing the services (back and front of house)

Questions for the Head of Service

1. What services are provided in house?
2. What is the cost of providing each of these services?
3. How do you manage/measure the success? No of people leaving the system? Outcomes measured – no re-offending, no rent arrears, full time employment etc?
4. How many service users access services?
5. Spend per service user?
6. Who manages the contracts?
7. How regularly are contracts/delivery monitored/evaluated?
8. What management information do you use?

Appendix B Substance Misuse Services Investment

The table below illustrates the National Treatment Agency data (2008/09) as submitted by each borough:

Region	Commissioning System	Workforce Development	User Involvement	Carer Involvement	Harm Reduction Strategy	Non-drug treatment specific services	Open access drug treatment services	Structured community based treatment services	Residential and inpatient drug treatment services	Drug Interventions Programme	Total	% spent on infrastructure
Halton	574793	83436	49990	8000	90450	95000	330789	873231	47983	171823	2325495	31%
St Helens	40000	61930	46350	22000	0	5000	448050	1300630	96840	564390	2585190	7%
Warrington	205000	27731	23000	21238	69200	204100	214900	822700	120000	142728	1850597	15%
	819793	173097	1 19340	51238	159650	304100	993739	2996561	264823	878941	6761282	

REPORT TO: Safer Policy & Performance Board
DATE: 15 June 2010
REPORTING OFFICER: Strategic Director – Adults & Community
SUBJECT: Safeguarding Vulnerable Adults
WARDS: All

1.0 **PURPOSE OF REPORT**

1.1 To update the PPB on key issues and progression of the agenda for the protection of vulnerable adults in Halton.

2.0 **RECOMMENDATION:**

i) That the PPB note and comment on the report's content.

3.0 **SUPPORTING INFORMATION**

Since the last report to the PPB in March 2010, key issues to report are as follows:

3.1 **Locally**

3.1.1 Information will be incorporated into the Joint Strategic Needs Assessment (JSNA) on Safeguarding Adults, including the following:

- Prevalence of Safeguarding Adults referrals
- Relevance of the social context and demography, locally
- Recent local activity to prevent abuse and respond to alleged abuse
- Strategic priorities and planned activity for the current year
- How we seek to engage partner agencies in working with the Council to meet the challenge.

3.1.2 Focus groups have been set up for potential and existing service users and carers, to review safeguarding arrangements and Telecare.

3.1.3 The Halton 2000 survey included questions about Safeguarding Adults.

3.1.4 A Serious Case Review is to be carried out with partner agencies after concerns arose during a Safeguarding Adults investigation.

3.1.5 The interagency Serious Case Review procedure has been revised, taking into account the PAN Cheshire procedure applied in Safeguarding Children services, and learning from research and the case in Haringey of the death of Baby P.

- 3.1.6 A locally agreed Performance Indicator (PI) regarding Safeguarding Adult services is to be included within the forthcoming Business Plan (2010-11).
- 3.1.7 All assessment teams are now using a tested, common approach to track open safeguarding cases, to ensure they are progressed and concluded in a timely way.
- 3.1.8 The Safeguarding Adults Case Recording/Data Collection form has been further revised to support decision-making processes, and guidance amended accordingly.
- 3.1.9 Case File audits have been completed on a number of cases and are ongoing.
- The Case Audit Tool introduced earlier this year has been amended to ensure that it will deliver appropriate responses.
- 3.1.10 Templates have been devised for recording strategy meetings, case conferences and investigating officers' reports, and guidance has been formulated to support these processes, to provide for consistency and other quality standards.
- 3.1.11 Workforce Solutions (NW) Ltd carried out an evaluation of specific areas of the Training and Development Programme, including the return on investment. The areas evaluated include Safeguarding Vulnerable Adults Basic Awareness (as a component of the Common Induction Standards) and Referrers courses, & National Vocational Qualification (NVQ) in Health & Social Care Level 2 & 3 Programme. An action plan is being formulated, in response to recommendations arising from the exercise.
- 3.1.12 Elected Members continue to be invited to Basic Awareness training through the Members' Bulletin.
- 3.1.13 A dedicated Basic Awareness training session will be provided for the Safer Halton Partnership and the Safeguarding Adults Board (SAB) considered will consider the need for the following training:
- For the Safeguarding Adults Board
 - Hate Crime
- 3.1.14 Police colleagues provided a dedicated training session for care management team managers, linked to revision of the two agencies' and aimed at improved cooperation and partnership working, and clarity on thresholds for referral and information sharing.
- 3.1.15 Training has recently been provided in the Constabulary, for Police officers, on law practice and procedure and signs and symptoms of abuse (in all age groups).

- 3.1.16 The Protocol between HBC Adult Social Care and Police Public Protection Unit (PPU) has been revised and strengthened. Sign-off is being sought.
- 3.1.17 The Police have provided dedicated training, for managers responsible for safeguarding cases and those running related services. This was linked to the revision of the protocol and aimed at improved cooperation and partnership working, and clarity on thresholds for referral and information sharing.
- 3.1.18 Briefings are soon to be provided for identified HBC managers on the Multi-Agency Risk Assessment Conference (MARAC) process, a forum chaired by the police to deal with high-risk domestic violence cases.
- 3.1.19 Specialized minute taking training for safeguarding (adults and children) and other complex meetings is being provided for staff who would undertake this responsibility.
- 3.1.20 Safeguarding training providers are being asked to incorporate reference to domestic abuse in safeguarding adults training, to demonstrate the essential links, including access to services and specialist risk management forum.
- Domestic abuse courses have been reviewed, taking into account the need to link to Safeguarding Adults.
- 3.1.21 E-learning is being made available on the Council's intranet and will be accessible to external organizations in due course.
- 3.1.22 'Adult Protection in Halton – Inter-agency Policy, Procedures & Guidance' document is being reviewed and updated. Partner agencies and HBC's Legal Services will be consulted in the process and the review will take account of recommendations made in a Safeguarding Review recently undertaken in NHS Halton & St Helens (PCT).
- 3.1.23 HBC's Supervision Policy, Procedure and Practice document has been further revised. The main changes to the policy are as follows:
- Supervision Record form now includes a section to record any issues regarding Safeguarding Adults, Safeguarding Children, Health Outcomes and Advocacy.
 - Supervision forms have been revised to reflect safeguarding and advocacy and to strengthen the decision-making process between supervision and case file recording.
- 3.1.24 Feedback letter templates and accompanying guidance have been reviewed, and process reinforced in social work teams.

Easy Read versions of the templates are being devised.

- 3.1.25 The Safeguarding Adults webpage on HBC's Safeguarding/Adult Protection website has been revised to make it more user friendly, especially for the general public. Information about the Safeguarding Adults Board has been added.

Partner agencies have been asked to ensure their websites provide a link to the webpage.

- 3.1.26 Articles have been published in recent months, to raise awareness of abuse and how to respond to concerns:

- 'In Touch' – HBC staff magazine
- Staff Brief [HBC] – article published
- Halton 1 Magazine [delivered to Halton households]
- Health 'e' Times published by Halton Voluntary Action

- 3.1.27 Safeguarding Adults events have been held in April/May, for:

- Self Advocates - two events about keeping yourself safe, including Hate Crime and Safeguarding;
- Third Sector – event to raise awareness and encourage sector groups and organizations to consider the impact of what they do on safeguarding adults.

Feedback from the events is being collated to take to the People's Cabinet and Learning Disabilities Partnership Board (regarding the former event) and Safeguarding Adults Board (regarding both events). Any learning points arising from the events will be actioned.

- 3.1.28 Information leaflets for the general public and for staff & volunteers, including easy-read versions of the former, have been updated and are in the process of being re-branded. Public leaflets were revised in consultation with service user groups and self advocates.

- 3.1.29 Improvements have been made to the mainstream advocacy service, but more work is required in terms of access and quality. The SAB will monitor progress.

- 3.1.30 The Care Quality Commission (CQC) is expected to conduct the inspection of Adult Social Care in September. A date is yet to be confirmed, but the Council will be notified 12 weeks in advance. The process is expected to focus on:

- Older people as a service user group
- Safeguarding, across all adult groups
- Improved Health and Wellbeing
- Increased Choice and Control

- Maintaining Personal Dignity and Respect
- Commissioning and Leadership, including use of resources

3.2 **Regionally**

3.2.1 Nine members of the SAB & sub-groups attended a Safeguarding Adults Conference hosted in Halton by the North West Safeguarding Adults Coordinators Network. The programme included a 'No Secrets' review response update, Safeguarding Adults Boards survey/research findings, and workshops – including Serious Case Reviews, Personalisation and Quality & Performance.

3.3 **Nationally**

3.3.1 The Improvement and Development Agency (IDeA) & Centre for Public Scrutiny (Cfps) have recently published an Adult Safeguarding Scrutiny Guide aimed at local Councils.

The guide is written for officers and members involved in the Overview and Scrutiny process and for Independent Chairs of Safeguarding Adults Boards who may be requested to participate in the work of OSCs.

It considers how local arrangements work to safeguard adults in the local authority area and how Overview and Scrutiny Committees can contribute to better safeguarding in this complex and sensitive area of public service.

It is designed to assist officers and members (and Independent Chairs) in shaping and developing the best way to exercise their responsibilities locally. This guide does not claim or aim to provide all the answers, but it is intended to signpost the options available and provide OSCs with issues to consider.

The guide is available below and from:

IDeA
Layden House
76-86 Turnmill Street
London EC1M 5LG
telephone 020 7296 6880
facsimile 020 7296 6666
email ihelp@idea.gov.uk
www.idea.gov.uk



L10-254-adult
safeguarding v 5.pdf

4.0 **POLICY, LEGAL AND FINANCIAL IMPLICATIONS**

4.1 There are no policy, legal or financial implications in noting and commenting on this report.

4.2 All agencies retain their separate statutory responsibilities in respect of safeguarding adults, whilst Halton Borough Council's Adult and Community Directorate has responsibility for coordination of the arrangements, in accordance with 'No Secrets' (DH 2000) national policy guidance and Local Authority Circular (2000) 7/Health Service Circular 2000/007.

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

5.1 **Children & Young People in Halton**

Safeguarding Adults Board membership includes:

- The Chair of the Local Safeguarding Children Board and
- Divisional Manager for the Children's Safeguarding Unit in the Children and Young People's Directorate.

Safeguarding Children Board membership includes adult social care representatives.

Joint protocols exist between Council services for adults and children.

The SAB chair, sub-group chairs and lead officers for related services will meet regularly and will ensure a strong interface between, for example, Safeguarding Adults, Safeguarding Children, Domestic Abuse, Hate Crime, Community Safety, Personalisation, Mental capacity & Deprivation of Liberty Safeguards.

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

None identified.

5.3 **A Healthy Halton**

The safeguarding of adults whose circumstances make them vulnerable to abuse is fundamental to their health and well-being. People are likely to be more vulnerable when they experience ill-health.

5.4 **A Safer Halton**

The effectiveness of Safeguarding Adults arrangements is fundamental to making Halton a safe place of residence for vulnerable adults.

5.5 **Halton's Urban Renewal**

None identified.

6.0 **RISK ANALYSIS**

6.1 Failure to address a range of safeguarding adults issues could expose individuals to abuse and leave the Council vulnerable to complaint, criticism and potential litigation.

7.0 **EQUALITY AND DIVERSITY ISSUES**

7.1 It is essential that the Council addresses equality issues, in particular those regarding age, disability, gender, sexuality, race, culture and religious belief, when considering its safeguarding policies and plans.



Cllr. Shaun
Osborne
Chairman

ANNUAL REPORT
SAFER HALTON POLICY AND PERFORMANCE BOARD
APRIL 2009 – MARCH 2010

“Safety and people’s perception of being safe in all its form remain a major issue in Halton. The Board has, and will continue to focus its energy on making Halton residents feel safe. I would like to offer my sincere thanks to Board members who have worked hard to this end.

The Board has had a very challenging programme of monitoring, scrutiny, and policy development, because ‘Safer Halton’ is a truly cross-cutting agenda. I believe it is making a considerable contribution to improving the way the Council and its partners work together to improve the quality of life in Halton. I thank everybody who has contributed to the work of the Board in 2009/10.” I am particularly grateful to Members who have given up their time to serve on Topic Groups.

Councillor Shaun Osborne
Chairman, Safer Halton Policy and Performance Board

MEMBERSHIP AND RESPONSIBILITIES

During 2009/10 the Board comprised ten Councillors – Councillors Osborne, Stockton, M Bradshaw, Edge, M Lloyd Jones, Morley, M Ratcliffe, Redhead, Rowan, Shepherd, Thompson.

The Board is responsible for scrutinising performance and formulating policy in relation to Community Safety and Drugs Team, Bereavement Services, Registration and Consumer Affairs, Risk and Emergency Planning, Environmental and Regulatory Services, Road Safety and Waste Management.

REVIEW OF THE YEAR

The full Board met 5 times during the year.

The main initiatives of the Board’s work for 2009/10 are as follows: -

Community Safety

The Board continued its scrutiny and policy development role in this crucial area, and two Work Topic groups considered anti-social behaviour and domestic abuse in detail, helping to secure a new IT management system for the latter. The board was active in developing alleygating schemes and contributed to the introduction of minimum standards to combat anti-social behaviour, and the development of the Drug Treatment Plan.

Safeguarding Vulnerable Adults

The Board scrutinised the Annual Report of Halton's Safeguarding Adults Board and briefed Members on the key issues and progression of the agenda for Safeguarding Vulnerable Adults. It considered and supported the appointment of a Dignity Co-ordinator, as well as the additional Detective Inspector post and Vulnerable Adults Officer at Detective Constable level appointed by the Cheshire Constabulary. The Anti-Bullying Policy was also considered by the Board.

Road Safety

A significant amount of work was undertaken in this area. The Board contributed to the consultation on making Britain's Roads the Safest in the World; it endorsed the current programme of road traffic, collision reduction schemes and road safety education training and publicity, as well as a range of targeted schemes and programmes to reduce road casualties. The Board also considered a Pavement Conditions Report to understand the problems that broken pavements pose. As a consequence, footpath reconstruction was prioritised within the Highways Capital Maintenance block budget allocation.

Environmental and Regulatory Service Issues

The PPB monitored the performance of waste management, the implementation of a waste management strategy and re-cycling performance. It also made recommendations about the enforcement of the smoke free provisions of the Health Act 2006, commented on a draft Environmental and Regulatory Services Employment Policy document. The Board supported Food Service Initiatives to improve the quality of food sold in the Borough and to combat obesity by making it easier for consumers to make healthy choices. The PPB also supported the implementation of dog control orders.

Trading Standards Service

The PPB monitored the performance and activities of the Joint Trading Standards Service between Warrington Borough Council and Halton Borough Council. The Board endorsed the current activity which was making a difference in Halton.

WORK PROGRAMME FOR 2010/11

The PPB proposed the following topics areas for 2010/2011: -

- Alcohol and its Influences (to include Anti Social Behaviour, Domestic Violence and Crime);
- Continue with the Bereavement Working Party in respect of ongoing issues;
- Waste (to include Recycling, Enforcement and Litter);
- Smoking (to include Trading Standards, Issues relating to cold calling, loan sharks, bogus calling and No Smoking Enforcement): and
- Noise Nuisance (to include Air Pollution and Smell Pollution).

Members of the Public are welcome at the meetings of the Board. If you would like to know where and when meetings are to be held or if you would like any more information about the Board or its work please contact: Howard Cockcroft (0151 471

