

## Performance Overview Report - Policy & Resources Directorate

Reporting Period: **Quarter 3 – Period 01<sup>st</sup> October 2014 to 31<sup>st</sup> December 2014**

### 1.0 Introduction

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

### 2.0 Key Developments

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

#### *Finance*

1. The Medium Term Financial Strategy (MTFS) was considered by Executive Board on 20<sup>th</sup> November 2014, which set out an expected funding gap of up to £42m over three years (2015-2018) and the key assumptions upon which this was based. The Council's 2015/16 base budget has been prepared within the framework of the MTFS.
2. The Government announced the Local Government Finance Settlement on 18<sup>th</sup> December 2014 which provided details of the provisional Settlement Funding Assessment for Halton for 2015/16. Overall the settlement inclusive of specific grants was broadly in-line with that forecast as part of the MTFS. As outlined in the MTFS this will require budget savings of £19M to be achieved. No indicative funding announcements have been made for the years post 2015/16. A Comprehensive Spending Review is expected in summer 2015 which will outline Government public spending plans for the following 2-3 years.
3. On 20<sup>th</sup> November 2014 Executive Board recommended initial 2015/16 budget reductions of £11.3m which approved by Council on 10<sup>th</sup> December 2014. Many of these budget proposals can be implemented immediately and will contribute to keeping spend within budget for the current financial year.
4. In October 2014 the benefits service started to receive Real Time Information Referrals from the Department of Work and Pensions. Cases are referred where Housing Benefit claimants have failed to declare, or under-declared, earnings or private pension payments. The number of cases is around 60 per month and they are being examined and overpayments are being raised for recovery where appropriate. In general the processing of HB claims and changes of circumstances remains amongst the highest in Merseyside and Greater Manchester at 14 days and 3 days respectively.
5. The Unannounced OFSTED Inspection of Children's Social Care took place in December 2014 and as first point of Contact for Children's Safeguarding the Contact Centre processes and staff were also examined. The initial feedback on the Contact Role is extremely positive indicating that staff were professional and knowledgeable and had a clear understanding of safeguarding thresholds.

6. The significant reforms to Welfare Benefits continue to result in a high demand for advice and the outcomes achieved by the Welfare Rights Team at tribunal continue to be extremely positive. Not with standing this delays in the processing of claims by government departments continue to cause hardship for residents.
7. The Council has been successful in a joint bid to secure funding from the DCLG for a Counter Fraud Analyst post. The post will undertake proactive forensic analysis, investigation and awareness-raising in areas identified with a high risk of fraud across the four Cheshire local authorities. A recruitment process for the post is currently underway.
8. The Finance Support Team is providing assistance to system users in advance of an upgrade to the Agresso finance system which is due to become live in January 2015.
9. Schools are to be given the opportunity to have direct access to the Agresso system under the new Finance Service Level Agreement. This development will allow schools to have real-time access to the latest budgetary information and will also streamline the process for paying school invoices. Full training is to be provided to each school that buys into the Finance SLA.
10. Since April 2013 the Council has handled all pre-litigation Public Liability (PL) & Employers' Liability (EL) claims in-house up to the value of £25,000. This arrangement has delivered a substantial saving on claims handling costs and assists the defence of claims through the insurance team's knowledge of the Council and the local area. The in-house claims handling arrangements are subject to annual audit by the Council's insurers. The most recent audit was completed in November 2014 and resulted in an overall Technical Service Proficiency score of 99%, which the insurer categorises as an "excellent" rating.
11. The Procurement Division successfully completed two external assignments during the quarter, further promoting the use of Halton's Risk Based Sourcing model, and enabling two neighbouring council's to build significant process efficiency into their procurement operations. The Council's approach continues to be recognised and referenced by the Cabinet Office, with the Council's approach having contributed to Procurement reforms to be implemented by the Cabinet office in the first half of 2015.
12. Two very successful business briefings have taken place in the Borough (November 2014 and early January 2015), both being very well attended, enabling the Council to grow its supplier base to maximise competition in procurement of supplies and services, and also to help Halton's local business base to access opportunities with the Council and beyond.

#### *Human Resources and Organisational Learning and Development*

13. Agreement was reached with the trade unions during the quarter to enter into a local agreement to continue with the deduction from salary for four days for a further twelve months. Additionally, agreement was reached to change to mileage payable from NJC rates to HMRC rates. This is expected to achieve savings in the region of £800,000 in 2015/16.

14. Although initially due to commence during the third quarter, ILM Level 3 in Coaching has been delayed due to the departure of the lead trainer in this subject area. An alternative trainer has been identified and work is on-going to offer the qualification in 2015.
15. In the second quarter of the year audits were undertaken by Internal Audit with regard to safeguarding and sickness management, while External Audit reviewed payroll processes. The review carried out on safeguarding and sickness management has resulted in an Action Plan now being developed.

#### *ICT and Administration Support Services*

16. In collaboration with Directorates, the deployment of Electronic Records Management and the development of new and improved central reporting systems based upon the SharePoint Access solutions are in place linked to systems such as the "I Want" portals for Finance, ICT, Admin, Print and HR. Making services more accessible, this initiative has had a significant impact in reducing staff time and duplication across the authority.
17. The service has also focused upon further developing opportunities for on-going income generation through the development of externally focused ICT applications. These opportunities include the development of a clouds-based solution for Schools, support to the Halton Clinical Commissioning Group, the Mersey Gateway Project and now the delivery of the Agresso Financial Management System within Sefton Metropolitan Borough Council, creating a collaborative and shared financial management solution between both authorities all hosted and managed within Halton. This project has now led to further opportunity within the Records Management Unit for the scanning and indexing of all Sefton Invoices.
18. In order that ICT can be used to maximum effect the service has also delivered a broad range of training surgeries for staff and the continued emphasis on the use of electronic documents has resulted in a considerable reduction in the use of printed material and associated costs such as a reduction in the number of printers required.
19. The Council continues to maintain Public Services Network Compliance which meets security requirements and has undergone a number of external audits during 2014 and into 2015 with the final audit expected in March 2015. This is a significant investment and demonstrates the Councils on-going commitment to maintaining a secure electronic environment and supports the authority's on-going Information Governance arrangements together with innovative remote working solutions linked to the Halton Cloud services.

#### *Legal and Democratic Services*

20. Substantial work has been carried out during the quarter to embed the scrutiny arrangements for the Liverpool City Region. As the lead authority, Halton has achieved this by utilising existing resources within Democratic Services. As the

function gains momentum, the impact on the service may need to be reviewed. In addition, Officers from other disciplines working within Halton have supported the scrutiny process in specialist areas. This support operates alongside resources supplied by each of the constituent authorities.

*Policy, Planning and Transportation.*

21. A report has been prepared for Management Team regarding the proposed new statutory 'Prevent' duty contained in the recent Counter-Terrorism and Security Bill which is currently being fast-tracked through Parliament. The new duty will require local authorities to have due regard in exercising its functions to the need to prevent people being drawn into terrorism.
22. Data is being prepared to meet the publishing requirements of the Public Sector Equality Duty. The documents will be published during quarter 4 2014/15 and made available on the Council's external website. Additionally the revised Corporate Plan will be presented for consideration by Executive Board in January 2015 prior to its submission to Full Council.
23. Work continues on developing a Halton Cares Foundation, established to provide social investment and strategic charitable grant-making. The Foundation is a partnership between Halton Borough Council, Halton Chamber of Commerce, Halton & St. Helens VCA the Community Foundations for Lancashire & Merseyside and It is anticipated that the final proposals will be put to members and partners in March 2015.
24. On behalf of Go-ON Northwest Halton is hosting a Pan-Cheshire Digital Inclusion Conference on the 13th February at the Stadium. This will bring together interested parties from across the sectors to share best practice, gain practical tips and ideas on how to increase the basic online skills on people in the sub-region. The Council will incur no costs for the event which will further promote the Stadium facilities to a wide audience.
25. Work is nearing completion on integrating the Council's Housing Land Availability (HLA) and Strategic Housing Land Availability Assessment (SHLAA) systems. This has involved creating/merging records for thousands of individual units and should streamline the production of these important documents in the future.
26. The Bus services supported by the RGF and LSTF funds on the whole have been successful; the 200 service which serves a large proportion of Runcorn's employment sites is close to becoming a commercial (unsubsidised) service. The 329 from St Helens via Warrington to Daresbury will cease when the fund ends in March 2015, however identified savings within the RGF transport pot of money will support the 21 bus service which operated from Warrington to Halton for 6-9 months to continue the sustainable links from Bank Quay Station.
27. The first Quality Bus Partnership (QBP) will be introduced into the Borough under the current Liverpool City Region Better Bus Area (BBA) partnership. The QBP will provide for a number of improvements on the corridor between Widnes Town Centre and St Helens Town Centre and provide an improved co-ordinated 20

minute frequency and allow for reciprocal ticket arrangements between Halton Transport and Arriva.

#### *Public Health*

28. A local Cancer Strategy has recently been developed and sets out key actions to address this priority and improve outcomes. The national Be Clear on Cancer campaign is being rolled out with a team of volunteers working with local people. Halton CCG has prioritised cancer as a key area for the new Primary Care Model. A project plan and working group are taking this forward.
29. A range of weight management services are delivered for children and adults on an individual or group level, such as the fresh start programmes, active play and introduction to solid food parties. The Halton Healthy Weight management care pathways for children and adults have been reviewed and opportunities to enhance provision identified. We are also working with the CCG to improve uptake in bowel cancer screening and again this is part of the Primary Care Model work.
30. We are also working with the CCG to improve uptake in bowel cancer screening and again this is part of the Primary Care Model work. HPV Vaccination protects girls from cervical cancer in later years. Uptake remains good for HPV vaccination. Changes to the national schedule for HPV vaccination may further improve opportunities to improve uptake locally.
31. The Family Nurse Partnership team has been recruited and began to start work with first time teenage mothers in November 2014. Work is underway to ensure the safe transition of the Health Visiting service to be commissioned by the Local authority by October 2015. To date we have had a successful workshop with all providers and partners on the 0-19 child pathway.
32. Current child development status shows an improvement from 37% in 2013/14 to 46% this quarter. We expect this figure to continue to improve. Since 2010/11 breastfeeding has increased by 11.3%. Halton has a Child Poverty Strategy and Action Plan in place and is part of the City Region Child Poverty Commission.
33. There is a wide range of work underway to address this area including Children's Centres Programmes, healthy eating, working with food banks, increasing breastfeeding, increasing free school meal uptake, plain packaging for cigarettes, smoking prevention, work with mums and tots, support for the New Shoots Food Co-op, Credit Crunch Cooking, work with Housing Trusts around welfare reforms, Healthy Homes/ Warm Homes initiatives, work with the CAB and Supporting Residents at Risk of Home Repossession project.

### 3.0 Emerging Issues

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

#### *Financial Management*

- a) The new Accounts and Audit Regulations, expected to come into effect from 1<sup>st</sup> April 2015, will from 2017/18 bring forward the publication date for the Councils accounts from 30<sup>th</sup> September to 31<sup>st</sup> July and work will now be programmed to meet this new requirement.
- b) The Department for Works and Pensions (DWP) have confirmed that Universal Credit (UC) will be rolled out in Halton for families from March 2015. This is a significant development for the DWP because these types of UC claims are more difficult to administer, and the Benefits Service will monitor the impact because of the effect on Council Tax Reduction claims.
- c) The Department for Works and Pensions (DWP) have launched the Fraud and Error Reduction Incentive Scheme (FERIS) in November 2014. This scheme will offer threshold based financial rewards to councils who further tackle Fraud and Error (F&E) in their Housing Benefit (HB) caseload. . The first period of FERIS will commence on 1<sup>st</sup> December 2014 and run to 31<sup>st</sup> March 2015, and the second period will be for 2015/16 year.
- d) The Benefits Service has successfully applied to the DWP for maximum start-up FERIS funding of £15,821. The DWP will provide monthly extracts of our data to determine the level of reductions that are achieved and this is another new area of work that will require close monitoring.
- e) Prior to year-end a review of all cases subject to an award of discretionary non-domestic rate has been undertaken. The Executive Board will consider the potential extension, reduction or removal of awards of relief from 31st March 2016.
- f) As part of Halton Housing Trusts Digital First programme they have decided to end the current Service Level Agreement (SLA) with the One Stop Shops with effect from April 2015. However under a revised SLA the One Stop Shops will still provide tenants with the facility to make automated payments.
- g) Discussions with Cheshire Police continue to have Police Contact points available at the main Widnes and Runcorn One Stop Shops. These free-standing contact points are interactive touchscreen systems that allow communication with a Force Operator via telephone or web-chat and also provide access to an A – Z database of Frequently Asked Questions.
- h) Working age claimants presently receiving Disability Living Allowance are soon to have their claims reassessed against the criteria for the new replacement Personal Independence Payment. It is anticipated that many of the 6, 770 claimants within Halton will be seeking assistance through this transition from Welfare Rights Advisors.

- i) In order to support the protection of vulnerable people from financial abuse The Council is to sign up to a free service offered by CIFAS (the UK's Fraud Prevention Service) which will help safeguard those individuals under the Council's care who are subject to a court order of protection under the Mental Capacity Act 2005. Under this system, when requests for credit or other services are made to a CIFAS member organisation in the names of these people, an alert will be issued so that the provider will be aware of the disabilities of the individual and can take appropriate action. This will help prevent vulnerable individuals being subject to identity fraud and will also help prevent them from entering into finance agreements which they are unable to afford.
- j) The Council is submitting an application to BACS to obtain 'Bureau Approved' status. If the application is successful the Council will be able to offer financial services to external organisations, such as academy schools. This will provide an opportunity for the Council to generate additional income through service level agreements. The Council already provides a BACS payment service to the Mersey Gateway Crossings Board.
- k) The Government is to close the Independent Living Fund (ILF) on 30<sup>th</sup> June 2015. This will result in funding being devolved to the Council to meet the support needs of approximately 50 ILF users. The intention of this reform is to allow the care and support needs of existing ILF users to be met by local authorities in a consistent way through personalised budgets and direct payments.
- l) The funding transferred to the Council for 2015/16 will be received as part of the s.31 grant and will not be ring-fenced. No advice has yet been received in regard to funding for 2016/17. All ILF users transferring will therefore have their needs assessed and met through the Council's existing eligibility and charging regime.
- m) The contract for the e-tendering portal 'The Chest' currently used by Halton and many other North West authorities is reaching the end of its term. A regional procurement exercise has been conducted and supplier submissions are to be evaluated throughout January. The outcome of this exercise will be a portal that reflects changes in procurement rules and practice. Some existing or potential suppliers may need support in adapting to a new system and the Procurement Division will respond to this as appropriate.

*Human Resources and Organisational Learning and Development*

- n) Preparations continue to deal with major changes to the Teachers' Pension Scheme from 1<sup>st</sup> April 2015 which will require advance communication with all affected. Additionally the Division continues to support the transfer of staff to the Department of Work and Pensions as a Single Fraud Investigation Service is established.



#### *ICT and Administration Support Services*

- o) Data centre improvements and the development of the second data centre facility located at Picow Farm Records Management Unit (RMU) will predominantly become the focus over the following 12 month cycle as the facilities are linked and become highly resilient through a technology known as active/active data management whilst improving corporate facilities and bringing enhanced and innovative user based access solutions.
- p) The upgrade of Schools Networking together with the continued delivery of an enhanced Virtual Learning Environment into all schools will further enhance the quality of provision to the education sector, both within Halton and commercially.
- q) Additionally the wider implementation of the Halton Cloud Computing Platform and the development of the Agresso Financial Platform, Scanning, Records Management, SharePoint extranet data sharing and access arrangements will continue in order to maximise income generation opportunities and further support the delivery of holistic and integrated services to the community.
- r) In addition to extending the capacity of the I-Want portals the website developments will continue within the new SharePoint 2013 Platform and the ever expanding second data centre at Picow Farm Road, which will strengthen the Council's ICT infrastructure resilience and business continuity arrangements.

#### *Legal and Democratic Services*

- s) Preparations are well underway for the forthcoming General and Local elections in May and work continues on revising the Council's Constitution.

#### *Policy, Planning and Transportation.*

- t) The Halton Strategic Partnership is supporting on going work to ensure the sustainability of the Safe in Town scheme. Whilst the funding for the initial pilot came from partnership funding, the current project is funded by the PCC and CCG, and is due to finish on the 31st March 2015 and discussions are underway to identify further funding from various Partners. The scheme currently has 504 individuals and over 80 different types of premises signed up, including venues in both Runcorn and Widnes.
- u) The Planning Advisory Service (PAS) is running a programme for Authorities who have adopted Core Strategies with housing policy figures based on their (now deleted) Regional Strategies. Halton is to receive free consultancy services (ARUP) to review our current position and advise on the risks and pitfalls associated with the differing options for moving forward (i.e. retain Core Strategy, review elements of Core Strategy, or produce new Local Plan).



- v) The Transport Plan for Growth which merges and updates the Merseyside and Halton Local Transport Plans is nearing completion and is due to be submitted to the LCR Chief Executives early in February. The plan works alongside the existing LTP3 and sets out how the LCR Transport priorities support economic growth.

#### *Public Health*

- w) Current child development status shows an improvement from 37% in 2013/14 to 46% this quarter and it is expected that this figure will continue to improve.
- x) Since 2011 the rate of breastfeeding has increased by 11.3%. To support further progress in this area Halton has a Child Poverty Strategy in place and is part of the City Region Child Poverty Commission. In addition there is a wide range of work underway including Children's Centre Programmes, healthy eating and Free School Meal initiatives, smoking prevention projects such as cessation and plain packaging and work with Housing Associations and the voluntary sector around welfare reforms and Healthy / Warm Home interventions.

#### **4.0 Risk Control Measures**

Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. As such Directorate Risk Registers were updated in tandem with the development of the suite of 2014 – 15 Directorate Business Plans.

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

Risk Registers are currently being reviewed for 2015 – 16 in tandem with the development of next year's Directorate Business Plans.

#### **5.0 Equality Actions**

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

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




[http://www3.halton.gov.uk/Pages/councildemocracypdfs/EandD/Equality\\_-\\_objectives\\_progress\\_report\\_-\\_April\\_2013.pdf](http://www3.halton.gov.uk/Pages/councildemocracypdfs/EandD/Equality_-_objectives_progress_report_-_April_2013.pdf)

## 6.0 Performance Overview

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

### Financial Management

#### Key Objectives / Milestones







Ref	Milestones	Q3 Progress
FS 01	Report Medium Term Financial Strategy to Executive Board <b>November 2014</b> .	
FS 03	Complete the Draft Abstract of Accounts for certification by Chief Financial Officer by <b>30<sup>th</sup> June 2014</b> .	
FS 03	Publish the Abstract of Accounts by <b>30<sup>th</sup> September 2014</b> .	

#### Supporting Commentary

Medium Term Financial Strategy was reported to Executive board on 20<sup>th</sup> November and the 2013/14 Statement of Accounts certified by Chief Finance Officer on the 30<sup>th</sup> June 2014 and shared with External Auditor on the same day.

Audit of the Statement of Accounts commenced 1<sup>st</sup> July 2014 and following approval by the Business Efficiency Board and receipt of an unqualified audit opinion they have been published on the Councils website on 30<sup>th</sup> September.

#### Key Performance Indicators

Ref	Measure	13 / 14 Actual	14 / 15 Target	Q3 Actual	Q3 Progress	Direction of travel
FS LI 04	Proportion of Council Tax that was due that was collected.	95.82%	95.00+	83.62%		
FS LI 05	The percentage of Business Rates which should have been received during the year that were received.	97.08%	95.00+	82.58%		
FS LI 06	Achieve investment returns for the year higher than benchmark.	0.95%	0.34%	0.45%		

#### Supporting Commentary

**FSLI 04:** This represents a slight reduction of 0.21% on the same point last year

**FSLI 05:** This represents and an increase of 4.07% on the same point last year. However, Business Rates have wide fluctuations in collection rates due to the nature of the service.

**FSLI 06:** Target reflects the 7 day Interbank Bid Rate. Above benchmark returns are also being achieved against 1 month, 3 month and 6 month rates. Rates that are being offered by investment institutions are lower than last year and this will inevitably impact upon final year-end performance.

## Human Resources & Organisational Development

### Key Objectives / Milestones













Ref	Milestones	Q3 Progress
HRLD 01	To further enhance the i-Trent system capabilities <b>March 2015</b> .	

### Supporting Commentary

E-Payslips have now been rolled out across the Council where possible and the arrangement is also now available to schools. Work continues to encourage those schools who have not yet taken advantage of the E Payslip to do so.

The service is also working towards the implementation of E-P60s.

### Key Performance Indicators

Ref	Measure	13 / 14 Actual	14 / 15 Target	Q3 Actual	Q3 Progress	Direction of travel
HRLD LI 01	The number of working days / shifts lost due to sickness (Corporate).	11.24	8.5	7.67		
HRLD LI 05 <sup>1</sup>	The percentage of top 5% of earners that are:					
	a) women	55.47	50	55.81%		
	b) from BME communities	2.80	1.5	2.83%		
	c) with a disability	0.68	8.0	0.71%		
HRLD LI 06	No of staff declaring that they meet the Disability Discrimination Act as a % of the total workforce.	1.49	10.0	1.46%		
HRLD LI 07	Minority of Ethnic Community staff as a percentage of the total workforce.	1.13	1.0	1.00%		

### Supporting Commentary

**HRLDLI 01:** This figure is subject to change as we move through the financial year; However, this figure is lower than the same period last year.

**HRLDLI 05:** There is a slight increase across all three areas in comparison to the same period in the previous year.








**HRLDLI 06:** There is a slight increase in this category. Achievement of the 10% target will depend on applicants for vacant positions.

**HRLD LI 07:** Although this figure is slightly lower than the same quarter in the previous year (2013/2014), it is on target.

<sup>1</sup> The performance targets for these measures takes account of local demographic profiles.

## ICT Infrastructure

### Key Objectives / Milestones









Ref	Milestones	Q3 Progress
ICT 01	SharePoint and Records Management enhancement <b>March 2015.</b>	
ICT 01	Continued Social Care Systems Service Support Programme <b>March 2015.</b>	
ICT 01	Schools Cloud Services developments <b>March 2015.</b>	
ICT 01	Interactive Web Services and further SharePoint Integration <b>March 2015.</b>	
ICT 01	Development of commercial ICT opportunity within desktop, hosting and DR provision <b>March 2015.</b>	
ICT 02	Continued development of document management and distribution services <b>March 2015.</b>	
ICT 04	Conduct & Evaluate point of contact Satisfaction survey for ICT & Support Services <b>March 2015.</b>	

### Supporting Commentary

All projects are presently on track. The SharePoint and Records Management software development has been completed is now operational with additional enhancements to complement operational processes are being undertaken, with data transfer of over 7.5 million documents underway into the new 2013 solution.

The rollout of Corporate Tablet use is progressing with Windows 8.1 Tablet devices in proof of Concept stage, whilst iPads are managed within the Councils Mobile Device Management Platform.

### Key Performance Indicators


Ref	Measure	13 / 14 Actual	14 / 15 Target	Q3 Actual	Q3 Progress	Direction of travel
ICT LI 1	Average availability of the Council's operational servers (%).	99.9	99	99.9		
ICT LI 2	Average availability of the Councils WAN infrastructure (%).	99	99	99		
ICT LI 4	% Of all responsive repairs completed within 2 working days.	94	80	81		
ICT LI 8	Average working days from order to completion of a new PC.	5	5	7		

### Supporting Commentary

Although 2 measures are showing slightly lower performance when compared to the same period last year all indicators are showing a high level of performance and annual targets should be achieved or exceeded.

## Legal & Democracy







### Key Objectives / Milestones

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

### Supporting Commentary

MAP meetings continue to take place as we move throughout the year.

### Key Performance Indicators

Ref	Measure	13 / 14 Actual	14 / 15 Target	Q3 Actual	Q3 Progress	Direction of travel
LD LI 03	Average Time taken to issue prosecutions from receipt of full instructions (working days).	10	10	10		
LD LI 04	Average time taken to send out first draft business lease from receipt of complete instructions from Property Services (working days).	20	20	20		
LD LI 05	Average time taken to file application for Care proceedings at Court from receipt of all written evidence from client department (working days).	1	3	1		

### Supporting Commentary

All measures are showing sustained levels of performance when compared to the same period last year.

## Policy, Planning & Transportation









### Key Objectives / Milestones

Ref	Milestones	Q3 Progress
PPT 01	Review progress against Silver Jubilee Bridge (SJB) maintenance strategy and deliver 2014/15 major bridge maintenance works programme. <b>March 2015.</b>	
PPT 02	To deliver the 2014/15 Local Transport Plan (LTP) Capital Programme <b>March 2015.</b>	

### Supporting Commentary

SJB Schemes continue to be developed and programmed although such work may be impacted by adverse weather. Although there were initial problems with the refurbishment of Shock Transmission Units this should now be complete by financial year-end.

## Key Performance Indicators





Ref	Measure	13 / 14 Actual	14 / 15 Target	Q3 Actual	Q3 Progress	Direction of travel
PPT LI 02	Net additional homes provided.	270	552	Figure available at year-end	N / A	N / A
PPT LI 03	Number of affordable homes delivered (gross).	N / A	125	As above	N / A	N / A
PPT LI 04	Processing of planning applications as measured against targets for:					
	a) 'major' applications	83.3%	60%	100%		
	b) 'minor' applications	74.2%	85%	93.5%		
	c) 'other' applications	83.6%	85%	95.5%		
PPT LI 11	Damage to roads and pavements (% dangerous damage repaired within 24 hours).	99%	98%	100%		
PPT LI 12	Average number of days taken to repair street lighting fault: non-DNO (Street lights controlled by the authority).	4	5			

### Supporting Commentary

The processing of planning applications is now showing an extremely positive level of performance as is the repair of damage to roads an pavement. .

## Public Health

### Key Objectives / Milestones







Ref	Milestones	Q3 Progress
PH 01(a)	Work with the public and service providers to raise awareness of the early signs and symptoms of bowel, breast and lung cancer so we can identify it an early stage in the population. <b>March 2015</b>	
PH 01(b)	Reduce obesity rates in the local population, thereby reducing the incidence of bowel cancer through promoting healthy eating and screening programmes for adults and children via a range of services. <b>March 2015</b>	
PH 01(c)	Meet the target for the take up of the Human Papilloma Virus (HPV) vaccination in girls 11-13, to reduce cervical cancer rates by working proactively with the School Nursing Service and GPs. <b>March 2015</b>	
PH 01(d)	Work proactively with GPs, all service providers, Alcohol Liaison Nurses and teachers in schools to reduce the number of people drinking to harmful levels and alcohol related hospital admissions given the rise in pancreatic and liver cancer rates. <b>March 2015</b>	

### Supporting Commentary

- (a) Early detection of cancers remains a priority for Halton Health & Wellbeing Board and sits within its underlying action plans. The national Be Clear on Cancer campaign continues to be rolled out with a team of volunteers working with local people. We are working closely with Halton CCG to develop additional early detection programmes along the lines of a Cancer Rehabilitation programme. We are still working towards improving access to staging data from the local hospitals.
- (b) A range of weight management services are delivered for children and adults on an individual or group level, such as the fresh start programmes, active play and introduction to solid food parties. The Halton Healthy Weight management care pathways for children and adults is under review with opportunities to enhance provision being identified. Community Food Workers have been reviewed and the Dietetic Service is currently out to tender.
- (c) Uptake remains good for HPV vaccination. Changes to the national schedule for HPV vaccination (reduction from 3 to 2 dose schedule) may further improve opportunities to improve uptake locally.
- (d) An alcohol harm reduction strategy for Halton has been developed and was launched during alcohol awareness week (17-23 November). The strategy was developed in partnership with colleagues from health, social care, education, voluntary sector, police and the community safety team. The strategy sets out actions across the life course to reduce alcohol related harm and reduce hospital admissions. Good progress has been made related to reducing Under 18 admission rates locally. Alcohol health education sessions are being delivered in all local schools



## Key Performance Indicators

Ref	Measure	13 / 14 Actual	14 / 15 Target	Q3 Actual	Q3 Progress	Direction of travel
PHLI 01 (SCS HH5a)	All age all-cause mortality rate per 100,000 males (previously NI 120a) 2011.	145.1 July 13 to June 14	140	126 (Oct – Sep 2014)		
PHLI 02	A good level of child development.	37%	40%	46% (2013/14)		
PHLI 03 New SCS Measure Health 2013-16)	Falls and injuries in the over 65s. (Public Health Outcomes Framework).	2,850.4  (Jan 13 – Dec 13)	2,847	2,8341.1 (Oct – Sept 2014)		
PH LI04 (SCS HH 1)	Admissions which are wholly attributable to alcohol AAF=1, rate per 100,000 population.	947.5  (2013/14)	1,038	Info not yet available	N / A	N / A
PH LI05 (New)	Mental health: Self-reported wellbeing.	N / A	69%	Info not yet available	N / A	N / A

### Supporting Commentary

**PHLI 01.** There is some progress with a slight decrease in the mortality rate from cancers. It is too early to identify an ongoing trend, although the activity against the Cancer Action Plan will maximise reduction going forward.

**PHLI 02.** Quarter 3 has shown an increase in the number of children reaching a good level of child development by school age. There has been a lot of work in this area, for example piloting an integrated assessment between education and health and parenting programmes that contribute to this improvement.




**PHLI 03.** Although there has been a slight rise in the rate of falls and injuries, it is not significantly higher. Also the figure is still considerably lower than the 2013/14 figure. The slight increase can be attributed to a higher level of people being present in either hospital or residential care settings, both of which see a higher level of falls compared to people who live at home. Work is ongoing to address this area of concern.

**PHLI 04/05.** Data is not yet available for these measures.




## 7.0 Application of Symbols

Symbols are used in the following manner:

### Progress Symbols

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

### Direction of Travel Indicator

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