

## Performance Overview Report – Community & Resources Directorate

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

### 1.0 Introduction

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

### 2.0 Key Developments

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

#### *Finance*

#### *Financial Management*

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

### *Welfare Benefits*

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

### *Audit and Operational Finance*

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

### *People, Policy, Performance and Efficiency*

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

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

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

#### *ICT and Administration Support Services*

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

##### **The Corporate Domain.**

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

##### **The Resources Domain.**

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

##### **The Schools Domain.**

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

#### *Legal and Democratic Services*

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

## *Catering, Stadium and Registration Services*

### *The Stadium*

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

### *Civic Catering/School Meals*

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

### *Planning and Transportation*

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

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

- *Single Statutory Framework*

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

- *Priorities Overview Document*

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

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

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

- *Strategic Housing and Employment Land Market Assessment.*

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

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

- *Transport Pipeline*

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

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

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

- *Strategic Housing Market Assessment (SMHA)*

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

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

- *Retail Study*

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

- *Green Belt Study*

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

- *'Bikeright' Scheme*

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

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

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

- *Alternative Fuel Strategy*

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

- *National Cycling and Walking Investment Strategy*

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

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

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

#### *Public Health*

36. Cancer remains a particular challenge in Halton and is therefore a key priority for the local Health and Wellbeing Strategy. Contributory factors include poor diet, smoking and screening rates. However, in spite of the challenges that exist, Human Papilloma Virus (HPV) vaccination rates, to protect girls from developing cervical cancer later in life, are currently on target.

37. The HPV vaccination was being offered as a 3 dose schedule to be completed/reported upon with the single academic year. From September 2014 the national vaccination schedule changed to a 2 dose schedule that can be completed within 24 months, ie 2 academic years.

38. There is great potential for girls to be lost to follow up due to changing school, moving, or failing to return for the second dose. Up to September 2015, Halton had maintained the in-year campaign but moving forward, the different doses will be carried out in separate academic years and there is concern that uptake may naturally drop.

39. School nurses from September 2015 also have additional vaccinations to undertake as part of the national immunisation schedule and capacity to undertake additional work on individuals lost to follow up will be limited.

40. Whilst 62 day breaches for referral to cancer treatment are currently on target, Public Health and the CCG are working with Hospital Trusts to improve reporting and system wide assurance. A new Health and Wellbeing Action Plan is also being developed to address system wide issues which should help to develop a whole systems approach to reducing breaches.

41. Work is underway with the Health Visiting Service to ensure that the additional components of the Healthy Child Programme will be delivered to all eligible families. The additional components of the healthy child programme include:

- Antenatal health promoting visit
- The new baby review
- 6-8 week assessment, including maternal mental health assessment
- One year assessment
- 2-21/2 year review, integrating with early years development assessments.

42. Public Health is also working with the Clinical Commissioning Group (CCG) and local hospitals to place a paediatrician in the community for families and importantly with health professionals. It is hoped that this development will build knowledge and expertise, which has been proven elsewhere, to improve patient care and reduce A&E attendance by families. A paediatrician has been recruited to this programme by the hospital trust and is in a substantive post, which will continue beyond the programme.

43. The new falls pathway is on course and now includes low-level services including falls exercise, environmental checks and telecare installations. This has helped to further support the overall redesign of the falls service that has seen a significant reduction in areas such as hospital readmissions and a reduction in the number of people suffering a fracture neck of femur injury.

44. The fracture neck of femur is one of the most common areas (in excess of 25% of people over 65 who sustain an injury actually fracture a neck of femur). Head injuries are more prevalent, but the cost to both the person and the Health and Social Care economy is far higher from a fractured neck of femur.



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

## *Community & Environment*

### *The Stadium*

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

#### *Civic Catering/School Meals*

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

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

63. The second phase of works at Runcorn Hill progressed during Quarter 3 including upgraded footpaths, new boundary fences and the refurbishment of the lake. Additionally the lock at Spike Island which provides access to the marina from the River Mersey was refurbished and the outer lock gates are now fully functional which means that the lock can be kept in water.

64. The major changes that were implemented to the waste and recycling collection services in August have had a positive impact upon resident behaviour and participation with the Council's recycling services. The changes saw a restriction on the amount of rubbish taken from every household which was intended to encourage waste reduction and increased recycling.

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

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

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

### **3.0 Emerging Issues**

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

#### *Finance*

##### *Financial Management*

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

##### *Revenues and Welfare Rights*

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

##### *Audit and Operational Finance*

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

### *People, Policy, Performance and Efficiency*

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

### *ICT and Administration Support Services*

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

### *Legal and Democratic Services*

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

### *Planning and Transportation*

#### *Logistics*

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

#### *Traffic and Risk & Emergency Planning / Health & Safety*

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

### *Policy & Development Services*

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

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

#### *Major Site Delivery*

p) *HBC Fields*

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

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

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

q) *Sandymoor*

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

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

r) *Daresbury*

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

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

s) *Travellers*

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

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

#### *Public Health*

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

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

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

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

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

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

#### **5.0 High Priority Equality Actions**

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

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




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

## 6.0 Performance Overview

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

### Financial Management

#### Key Objectives / milestones







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

#### Supporting Commentary

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

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

#### Key Performance Indicators

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


#### Supporting Commentary

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



## Human Resources & Organisational Development













### Key Objectives / milestones

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

### Supporting Commentary

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

### Key Performance Indicators

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

### Supporting Commentary











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

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

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

## ICT Infrastructure

### Key Objectives / milestones







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



### Supporting Commentary

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

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

### Key Performance Indicators

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


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

### Supporting Commentary

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

### Legal & Democracy





### Key Objectives / milestones

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

### Supporting Commentary

MAP meetings are continually taking place throughout the calendar year.



### Key Performance Indicators

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

### Supporting Commentary

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

**Key Objectives / milestones**

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







**Supporting Commentary**





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

The LTP Capital programme consists of two main strands:

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

**Key Performance Indicators**

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

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



### Supporting Commentary

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

### Public Health


#### Key Objectives / milestones



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

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



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

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

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




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

Ref	Objective
<b>PH 03</b>	<b>Reduction in the number of falls in Adults.</b>




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

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















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

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

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

## Key Performance Indicators

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

### Supporting Commentary

#### PH LI 01

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

#### PH LI 02

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

#### PH LI 03

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

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

<sup>2</sup> PH LI 02 and <sup>2</sup>PH LI 06 - Actuals and targets are reported one year in arrears

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

PH LI 04

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

PH LI 05

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

PH LI 06

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

**Community & Environment**

**Key Objectives / milestones**

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

**Supporting Commentary**

CE 1

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

CE 2

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

CE 3

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

CE 4a

***Strategy priority - Inspiring a community of readers and learners***











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

#### CE 4b

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

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

### **Key Performance Indicators**

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

### **Supporting Commentary**

#### CE LI 02

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

#### CE LI 4

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

CE LI 4a

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

CE LI 5

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

CE LI 6

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




CE LI 7

The uptake in Secondary schools is excellent.





## 7.0 Application of Symbols

Symbols are used in the following manner:

### Progress Symbols

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

### Direction of Travel Indicator

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